

# ZION LUTHERAN CHURCH 2021



## ANNUAL REPORT

## **OFFICERS FOR THE CONGREGATION**

Laurel McCurdy & Mark Thompson, Council Co-Presidents  
Jeanne Gymburch, Vice President  
Linda Bennett, Secretary  
Wendy Stevens, Treasurer  
Gloria Cifonelli, Financial Secretary

## **MEMBERS OF THE CHURCH COUNCIL**

### **2019 – 2021**

Kristen Burson  
Jeanne Gymburch  
Michele Lasher  
Kim Ritchie  
Mark Thompson, Co-President

### **2020 – 2022**

Linda Bennett  
Carol Blackburn  
Matt LaFave

### **2021 – 2023**

Laurel McCurdy, Co-President  
Nancy Thompson  
Barb Wilson  
Dan Rodahan – Member at Large

## **CHURCH STAFF 2021**

Patti Cappelli, Bookkeeper  
Caryn Carlson, Housekeeper  
Evon Pinkos, Housekeeper  
Kathleen Marscher, Technology  
Jennifer Pierce, Housekeeper  
Benjamin Silva, Sexton  
Sara Silva, Office Manager

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**ANNUAL MEETING AGENDA**  
**February 20, 2022**

- Business Meeting
- Opening Prayer
- Reviewing eligibility for voting and establishing a quorum
- Adoption of the Agenda
- Approval of the 2021 Annual Congregational Meeting minutes
- Nominating Committee Report:
  - o A. Nominations for open council member seats: Evon Pinkos, Wendy Stevens, Michele Lasher (continuing for one additional year), Mark Thompson (continuing for two additional years)
  - o B. Nomination for Endowment Committee: John Blackburn and Bob Lambe
- Committee Reports
- Old Business
  - \*The Call Process
  - \*Retirement of Roof Repair Debt
- New Business:
  - o A. Interim Pastor
  - \*B. 2022 Budget
  - o C. Our continued response to the COVID-19 pandemic
- Election
- State of the Church
- Adjournment
- The Lord's Prayer
- Benediction

## ZION'S MISSION STATEMENT

We the members of Zion Lutheran Church are called and empowered by God's love and the Risen Christ to joyfully welcome all, grow in faith, serve our community, and live in hope of the truths that Jesus taught.



## VALUES STATEMENT

Through the power of the Holy Spirit and Jesus, our Savior, our core values, principles, and tenets, that serve as a foundation to guide us as we strive to fulfill our mission, include:

### ***Grace- through our acknowledgment of the Risen Christ.***

We believe that we are saved by God's grace through our faith and that all gifts from God are given without condition. God loves and cares for us just as we are, offering forgiveness and reconciliation to all.

### ***Acceptance- through the love and guidance of the Holy Spirit.***

All are welcomed and treated with respect and dignity. As our congregation spreads God's love and healing into the world around us, we do our best to understand the experiences of others with sensitivity and respect, suspending judgment, and nurturing their well-being.

### ***Faith- through the empowerment of the Holy Spirit.***

We believe in a loving God who cares deeply for each of us and provides for our needs. We practice our faith with optimism, hope, and confidence, trusting that God will provide all we require to minister to His work in the world.

### ***Service- following the example of Jesus, our Savior.***

We put our beliefs into practice, bringing God's love and healing to everyone we encounter.

# ZION LUTHERAN CHURCH ANNUAL MEETING MINUTES

February 7, 2021

Council co-president, Mark Thompson, called the meeting to order at 11:00 AM. Kristen Burson offered an opening prayer.

**Quorum established** 45 active members of the Zion congregation were in attendance, thus a quorum was established. (A quorum is at least 10% of the approximately 191 active members.)

**Agenda approved** Linda Bennett made a motion to accept the agenda. Fran Holzberger seconded. The motion was passed unanimously.

**Minutes for the 2020 Annual Meeting approved** Carl Schmitt made a motion to accept the minutes for last year's annual meeting. Loretta Berie seconded. The motion passed unanimously.

**Nominating Committee Report** Mark Thompson presented nominations for new congregational council members with a term ending in January 2024: Laurel McCurdy, Nancy Thompson, and Barb Wilson. Dan Rodahan agreed to attend meetings and help with the disabilities ministry.

Mark Thompson presented the following nominations for the Endowment/Knobloch Committee: Dave Meneses and Doreen Nicholls.

**Committee, Small Group, and Social Ministry Reports** Mark Thompson indicated that the first set of reports (Council Co-Presidents, Transitional Pastor, Office Manager, YMCA Day Care, Nepali Congregation) were found on pages 8-12 in the Annual Report, Committee Reports on pages 13-16, Small Group Reports on page 17, Social Ministry Reports on pages 18-20, and Elected Committees on pages 20-22. Diana Inserra and several others thanked Kim Marscher for her many years of outstanding service to Zion as its Choir and Music Director.

Chuck Carlson asked about our connection with the Nepali congregation. Mark responded that they will continue worshipping at Zion when it is safe to return and will use all recommended health/sanitation procedures.

Ellen Smith thanked Gloria Cifonelli for her help with the annual report and said she could not have completed it without her.

Several thanked Sara Silva for her dedication and work on the weekly newsletters.

**Old Business** Mark Thompson shared the following Old Business. Council has worked on a new Mission/Values Statement. This updated statement is found on page 5 of the Annual Report.

The debt for the bathroom renovations has been retired. There is a \$15,000 debt remaining on the roof. This debt will hopefully be retired soon. Mark thanked the congregation for its help in paying these debts.

We have a permanent tenant for the lower level of the parsonage and the fellowship hall. The YMCA has turned into a full-time program due to the pandemic and schools providing only remote learning. This program operates from 7:00 AM – 6:00 PM Monday through Friday.

Council liaison, Jeanne Gymburch, reported that the YMCA is not doing well financially. They only have half of their student capacity.

## New Business

**2021 Budget** Wendy Stevens, treasurer, responded to questions about the 2021 Budget and encouraged us to budget as though we have a full-time pastor. We do have a projected \$35,000 deficit. Wendy stated that it is extremely important to fulfill our stewardship pledges to Zion. Fran Holzberger asked about how losing members affects our ability to pay off the roof debt. Jim Marscher responded that this was insignificant. Karen Toepp asked about the \$2,000 for plumbing repairs. This amount was used for repairing leaks and other possible upcoming repairs.

Wendy expressed thanks to many who have helped her and especially acknowledged the Stewardship Committee, Jim and Kim Marscher, Suzee Rowland, Mark Thompson, Kristen Burson, and Pastor Anita Mohr. Mark thanked Wendy for her time, effort, and dedication as treasurer.

A motion to approve the budget was made by Karen Toepp; seconded by Gloria Cifonelli. Passed unanimously.

**Call Process** Jack Henke, Call Committee Chair, provided information on where we are in the Call process. In November we received notification from the Bishop of a candidate. We also received a Rostered Ministry Profile for the candidate. The Committee met with Dean Wolling who provided interview guidelines. We met several times to work on establishing interview questions and planning the interview process. On January 31, the Committee met with Pastor Jen DeWeerth for a mock interview and more interview suggestions. The Committee thanks Liz Thompson for providing emails with suggestions for conducting Zoom interviews. The Committee will interview the candidate via Zoom on Saturday, February 13. We will listen to the candidate preach on the candidate's church website. We may be doing a second Zoom interview with the candidate.

If the Call Committee, after a period of prayer and reflection, feels the candidate is a good match for Zion, the Committee will provide a written report to Church Council with its recommendations.

Jack Henke thanked all of those who have served on the Call Committee: Linda Bennett, John Blackburn, Jack Henke, Ryan Kulawy, Lisa Lucas-Myers, Deb Murdock, Doreen Nicholls, and Jeff Ritchie. Fran Holzberger also thanked the Call Committee members for their hard work.

Jack and our co-presidents responded to questions about the Call Process. Carl Schmitt asked if it was possible for the candidate to do a Zoom service for Zion. Jack said that was a good possibility and will look into that suggestion. Cheryl Edmiston asked about the number of candidates the Committee receives at one time. Mark Thompson and Kristen Burson clarified the reasoning behind providing the Committee with one candidate at a time.

**COVID-19 Response** Jeanne Gymburch provided details about our congregation's response to COVID-19. The committee's emphasis has been on safety, infection control, and following all state, county, and school protocols. If infection rates continue to go down, there may be in-person worship at Zion on February 28. If infection rates continue to decline close to Palm Sunday and Easter, in-person worship will take place on those Sundays. Nancy Thompson has agreed to form a group to help those without computer access make COVID-19 vaccination appointments.

Karen Toepp and many others thanked the COVID-19 Response Task Force for all their dedication and hard work.

**Driving Volunteers** Carol Blackburn has been working with Zion's insurance agency. Anyone who does volunteer driving for the church is required to fill out a form. The volunteer driver's auto insurance policy will cover primary claims; the church insurance policy will cover secondary claims. All volunteer drivers need to contact Sara for a form.

**Rekeying External Locks** The external door locks will be rekeyed soon. Sara has a list of 30 people who will receive new keys. These keys will be for the front door only.

**Vote on Congregational Council nominees** (Laurel McCurdy, Nancy Thompson, and Barb Wilson)  
Linda Bennett made a motion to approve the nominees; Darlene Hill seconded. The motion passed unanimously.

**Vote on Endowment/Knobloch Fund** (Dave Meneses and Doreen Nicholls)  
Matt Schiller made a motion to approve the nominees; Carl Schmitt seconded. The motion passed unanimously.

Several members of the congregation expressed thanks to Wendy Stevens who will be leaving Council after serving two three- year terms. We appreciate her dedication to our congregation.

**State of the Church** Zion leadership has come together to provide opportunities for worship and fellowship. We have been blessed with outstanding sermons from our guest pastors. The music has been wonderful. Joyful chaos has provided members a sense of connection. Weekly newsletters have kept members connected to Zion, and the Service of the Word has been available to those who cannot join us via Zoom.

Thanks to the determination and efforts of many, we have shown that the church is much more than just a building; the church is God's people coming together via Zoom or Facebook or Service of the Word to worship during most unusual times. We know that God has certainly been in our midst.

Several thanked Mark and Kristen for their dedication and outstanding leadership.

Fran Holzberger made the motion to adjourn; Fran LaGase seconded. The motion passed unanimously.

Mark Thompson concluded the meeting with the Lord's Prayer. Pastor Anita Mohr gave a benediction.

Respectfully submitted,  
Linda Bennett, acting secretary

### Liaisons

The following is a list of outside groups or others, which are coordinated through a liaison. Should an issue arise, please contact the liaison representing that group. Thank you to all of Zion's liaisons for playing an important role and being the point of contact. Your time and efforts do not go unnoticed.

Al-Anon	Sara Silva
Boy & Girl Scouts	Nancy Thompson
Gates Cole Insurance	Carol Blackburn
Nepali Congregation	Kim Ritchie
Railroad Group	Sara Silva
Red Cross	Cheryl Edmiston/Sara Silva
YMCA	Jeanne Gymburch
Your Neighbors	Laurel McCurdy



## COUNCIL PRESIDENT'S REPORT

*Rejoice always, pray without ceasing, give thanks in all circumstances; for this is the will of God in Christ Jesus for you. -1 Thessalonians 5:18*

The circumstances for the people of Zion Lutheran Church in 2021 have been challenging. For two years, we have been functioning without both a pastor and an organist/music director. In addition, like everyone else, we are still dealing with COVID-19 and its variants that keep us from worshiping the way we did in the past. Nevertheless, we can all rejoice and give thanks for the Zion congregants who, after praying, decided to step up and assume a greater share of the work. We also want to thank all those in our community and synod who have come to our assistance.

We rejoiced on Palm Sunday, March 28, 2021, when our sanctuary was finally open for in-person worship for the first time in many months. Communion was offered in a safe way, using prefilled communion cups and wafers. The service was also Zoomed so those unable to attend could worship safely. Thank you to the Task Force on Returning to In-person Worship and our Technology team for making this happen.

Those who give of their time should be truly appreciated. We want to thank the wonderful supply pastors, organists/pianists, worship assistants, ushers, greeters, our technologist, office manager, sexton, housekeepers, committee members, chairs, liaisons, and Altar Care members who have made our Sunday worship, whether in-person, virtual, or at home using the Service of the Word, happen week after week.

We rejoiced on “God’s work. Our hands.” Sunday, September 12, 2021, when the downstairs coatroom was overflowing with items needed by the guests of the Morrow Warming Center.

We are pleased to thank our Zion family for its generous financial support that allows us to continue to fund our mission. Many thanks to our treasurer, financial secretary, bookkeeper, the Stewardship Committee, and the Finance Committee for all their hard work.

We rejoice over the formation of the Three Churches United in Faith and its efforts to find ways of connecting and mutually supporting each other. The Our Saviour, Trinity Herkimer, and Zion congregations are excited about interacting, strengthening their new connections, and sharing resources.

We mourn the loss of 22 of us who have died since 2020. At Zion, on All Saints Sunday, November 7, 2021, each name was read, a bell was rung, and a candle was lit. In the evening, at Our Saviour, an All Saints Day Candle Lighting Celebration was held. It was a combined service with all three Lutheran churches. Names were read, candles were lit in the windows, prayers were said, and hymns were sung. A prayer: God our protection and strength, we entrust to you all for whom we pray. Remain with us always, through Jesus Christ, our Savior. Amen.

With grateful hearts, we want to acknowledge the fine work of Church Council Members, and we especially want to thank Jeanne Gymburch, Kim Ritchie, and Kristen Burson, as their terms are up.

We are so grateful to Pastor Anita Mohr, who has served as our Transitional Pastor for two years. Pastor Anita has steadfastly advised and supported our church council co-presidents, presided over numerous services to remember departed members of our Zion family, provided pastoral counseling to Zion congregants, and attended 24 monthly church council meetings. We appreciate the many invitations to join Our Saviour’s worship services when we have been without supply pastors, the hopeful sermons, the Wednesday Evening Lenten Series, and the lesson in how to safely burn the palms to make ashes for Ash Wednesday. We will look forward to a continued connection with Pastor Anita and the Our Saviour congregation.

In gratitude, we want to thank our church's Call Committee for all its work on deciding what assets a Zion pastor should possess, developing interview questions, and interviewing three candidates in 2021. Council voted on December 13, 2021 to put Zion's call process on "pause" until Pastor Rick Klafehn arrives and we have a chance to reassess our situation before moving forward.

And now, we can rejoice and give thanks that our Intentional Interim Pastor Rick Klafehn is here with us at Zion to help us affirm our strengths, discover opportunities, recognize challenges, and address weaknesses. Pastor will be here for at least six months on Tuesdays and Thursdays from 10-3, and he will preach on the first and third Sundays of each month. We will pray that, together, we will discern the answer to this question—What is God's mission purpose and vision for Zion?

Respectfully submitted,  
Laurel McCurdy and Mark Thompson, Church Council co-presidents

## TRANSITION PASTOR'S REPORT

I just reread my Annual Report from last year. It was so full of hope. It acknowledged that 2020 was a difficult year - but its intention was to remind us that many good things were happening in the midst of the loss of Zion's beloved pastor and the pandemic that had changed our lives. Yes, it is still true that we are the beloved children of God. Yes, it is still true that God will be with us in 2022. Still we went through another year, 2021, without calling a new pastor. We found that even the vaccine was not capable of keeping the pandemic from affecting our lives. This has been a year with new ways to cope with what is in front of us.

I love this verse from Psalm 36 "in your light we see light" (it is the motto of Valparaiso University from which I graduated). I love it because it encourages us to pay attention to the light of God. It encourages us to remember that looking at what is happening around us knowing that it is not our total reality. It encourages us to look for the ways that God is active in our midst as we go forward.

It is in the ways that God has been active among us that we can know what light looks like. We can know how to participate with God in what God is doing in the world. We can follow that light.

We can see that light in the countless hours our leadership at Zion has worked to make sure that light still shines from Zion. We can see the carefulness that they show in what they do. We can see the wisdom that they show as they make their decisions.

We can see that light in the ways that the people of Zion have cared for one another in yet another year of pandemic. In the ways that the sick and dying have been visited, in the ways that connections are kept even when the easy ones of greeting one another after worship cannot be done.

We can see that light in Sunday morning worship being continued with all kinds of cautions - so that we do our best to keep all the people safe inside this building. It is Sunday morning worship done to the best of our abilities - so that as many people can participate.

We can see that light in the faithfulness of the staff at Zion, continuing to do their work - even without supervision from a full-time pastor.

We can see that light as an intentional interim pastor comes to be with us in the months ahead.

We can see that light as our neighboring congregations have chosen to work together to be light to the world - doing together what each of us cannot do alone.

We can see that light as Zion continues to be generous in finding ways to care for this community.

We can see that God has been with us in this year as well. God has given us the gifts that we need to carry on the work of God, both within this congregation and within the great community, as well. God continues to work with us - showing God's light to us so that we can be light for the world.

Anita Mohr  
Transition Pastor

## 2021 PASTORAL ACTS AND NOTES FROM THE PARISH REGISTER

Received into the Church by the Sacrament of Holy Baptism

1

Buried and commended to God's keeping were:

9

New Members Received into the Church

1

Members Received by Transfer

0

Members Confirmed

0

Weddings

1

These official pastoral acts have been entered into the parish record and updated in the office records.

### 2021 STATISTICAL REPORT

Membership	2017	2018	2019	2020	2021
Baptized	1379	1382	1383	-	-
Confirmed	921	921	921	-	-
Active Participants***	238	245	238	191	149
Average Weekly Worship Attendance****	98	88	83	65	65
10:00 AM Service Weekly Attendance ****	87	78	75	65	65
Church School Enrollment	6	12	16	-	-
Baptisms	3	3	0	-	1
Weddings	2	1	2	-	-
Funerals**	3	4	2	2	3

\*\* Indicates members

\*\*\* Indicates church  
service, communication  
with the church office

\*\*\*\*For 2021 indicates  
attendance in-person, via  
Zoom, YouTube, FB, and  
Service Of the Word

## **OFFICE MANAGER'S REPORT**

It's been quite a year, again. Some days the office is quiet, and other days it is swamped, there is no in between. Either way, we have not fallen behind in office duties without the presence of a pastor. Many thanks to our amazing church council and council co-presidents, Laurel McCurdy and Mark Thompson. They have poured their hearts and souls into their positions and I appreciate everything they have done and continue to do!

We would not be putting out the wonderful material that we do without our phenomenal editors, Laurel McCurdy and Wendy Stevens. Thank you so much. We continue to send out weekly snail mail- which is a combination of the weekly leadership letter, service of the word, and other announcements- to people who are either not ready to come back to in person services, or who cannot get to church for other reasons. This document also gets emailed to our Zoom participants so they can follow the service online. Of course, we are still printing our traditional bulletins for in person services along with our monthly newsletters, which get combined with our weekly snail mail.

We have great communication with Jennifer Pierce, Zion's housekeeper, and our Sexton, Ben Silva, so nothing has been out of sorts at the church! They have been doing a wonderful job keeping the church clean/sanitized and organized. Thank you! Thank you to all the liaisons for the outside groups and committees. We all appreciate all of the time and efforts involved with these roles. The people of Zion continue to amaze me with their kindness, their generosity, and support for their home church and everything that comes along with it. I've never met such a great group of people with such amazing leadership.

Sara Silva  
Office Manager

### **The YMCA of the Greater Tri-Valley**

From January to June 2021, the Y continued to operate their Day Camp as a remote zoom location for local schools. Attendance remained at 9 to 15 day campers for the Winter/Spring months. In June, Y-Summer Camp attendance increased to the hoped for numbers with 40 plus campers daily. Y-camp officially ended September 3rd. But, due to staffing concerns & on-going pandemic restrictions, the Y made the difficult decision to consolidate their campuses to their site at the Tree House YMCA Child Care Center across from Westmoreland Road Elementary School in Whitesboro. On August 12th, the Y submitted a formal letter to terminate their lease agreement with Zion. The agreement required a 90-day notice, which ended November 16th. A few small Y items remain at Zion, with a future pick-up date to be scheduled. Y-CEO Hank Leo sent along a note of thanks to Zion stating that they have truly appreciated their entire relationship with Zion Lutheran Church

Respectfully submitted,  
Jeanne Gymburch, Y-Liaison

### **Nepali Congregation**

The Nepali Congregation will be worshipping at a new location going forward. Ujjwal Rai, Zion's representative to the congregation, extended their congregation's gratitude to Zion for welcoming them and allowing them to use Zion's facilities to continue their ministry.

Respectfully submitted,  
Kim Ritchie, Nepali Congregation Liaison

## 2021 Committees

<b>Committee</b>	<b>Chair</b>	<b>Council Liaison</b>
Call Committee	Jack Henke	Linda Bennett
Christian Education		Matthew LaFave
Communication/Technology	Kathleen Marscher	Mark Thompson
Disabilities Ministry	Dan Rodahan	Dan Rodahan
Endowment/Knobloch	John Blackburn	Matthew LaFave and Michele Lasher
Finance	Wendy Stevens	Mark Thompson
Hospitality	Kim Marscher	Linda Bennett
Nominating	Linda Bennett	Linda Bennett, Carol Blackburn, and Matt LaFave
Personnel	Mark Thompson	Nancy Thompson
Property	Jim Schieble	Carol Blackburn
Social Ministry	Jeanne Gymburch	Kim Ritchie
Stewardship	Jim Marscher	Barb Wilson
Technology	Mark Thompson	Mark Thompson
Transportation Ministry	Dan Rodahan	Dan Rodahan
Worship & Music	Jim Marscher	Laurel McCurdy

## COMMITTEE & GROUP REPORTS

### Call Committee

Our church's Call Committee was organized in the fall of 2021. Input received from the congregation regarding the characteristics a Zion pastor should possess was analyzed and recorded. The committee met in October, November, and December of 2021 to discuss this data and to develop potential interview questions.

We interviewed three candidates during 2022. The first two were rejected, the last recommended to the Council. Unfortunately, that candidate withdrew from the call process shortly thereafter. Throughout the interview process, we followed synod guidelines strictly.

Committee members demonstrated dedication and patience during this lengthy process. It was an honor and privilege to serve with them. Let us thank: Linda Bennett, John Blackburn, Ryan Kulawy, Lisa Lucas-Myers, Deb Murdock, and Doreen Nicholls.

Respectfully submitted,  
Jack Henke, Committee Chair

### Communication Committee

Nothing to report for this committee. At present, this committee is in need of volunteers. Please consider joining us to expand and improve the effectiveness of Zion's communications.

Mark Thompson

### Christian Education

Due to Covid safety measures, Christian Ed is on hold. Advent packets were sent out to families.

### Hospitality

Hospitality has been quiet this year due to continuing following of Covid protocols. We hope to be more active as our county numbers improve in 2022.

## **Personnel**

There have been several personnel changes at Zion in the past year. We are, of course, delighted to welcome Pastor Rick Klafehn as our Interim Pastor beginning January 23rd. In addition to working 10 hours each week, Pastor Rick will be preaching two Sundays each month. We are currently searching for a new Bookkeeper after Patti Cappelli's recent resignation, effective in February. We are grateful to Patti for her years of service. Caryn Carlson stepped down recently as a housekeeper for Zion and Evon Pinkos also resigned in 2021, while Jennifer Pierce continues to provide housekeeping services. We are grateful to Caryn, Evon, and Jennifer for their support of Zion. Finally, we give thanks for all of the staff who support Zion's mission. We know that the last two years have been especially challenging, and we are extremely grateful.

Nancy Thompson

## **Property**

I would like to start by thanking the Property Committee members, Chuck Carlson, Bob Lambe, Ben Silva, and Carol Blackburn, our Property Committee Liaison. Thank you everyone who worked to keep Zion cleaned and maintained. Thank you to Caryn Carlson and Jennifer Pierce for your hard work keeping Zion clean.

We really haven't had a lot going on this year. We have had some work on the Boilers done and we are going to do some more work on them in the upcoming year. I hope things can settle down a little this year with COVID and the supply chain so we can get more focused on Zion.

This year we would like to get estimates to repair the parking lot, an estimate to remove a couple trees, and an estimate to upgrade our boilers so that we can put some of these much-needed repairs into our 2023 budget.

Thank you,  
Jim Schieble

## **Stewardship**

Our responsibility as good and faithful stewards of God's abundant gifts is to love and care for our neighbors, both inside and outside the church. As the new year begins, we must plan for the future, sharing our time, skills and finances.

The 2021 goals and accomplishments are as follows:

1. The Roof Project debt has been retired and the Mission Investment Fund (Zion's Emergency Savings Account) will be restored in full.
2. Thanks to our membership for honoring their 2021 commitments yielding over \$151,000.
3. The year end pledge drive has presently garnered over \$147,000 for 2022.

This generosity has enabled church leadership to plan and present the most balanced budget possible for the new year.

However, future financial challenges for Zion are on the horizon when comparing the numbers prior to the pandemic to the present.

Actual Total Giving in 2019 was over \$190,000. And 2019 was the last year Zion had a full time pastor. The drop in Total Giving between 2019 and 2020 was about \$40,000 to slightly over \$150,000, and it has stayed at that level through 2021.

The prediction, if no more pledges are made for 2022, is for the Total Giving amount to remain at that same approximate level for 2022.

While stability can be good, in this case it comes with an important caveat: Future budgets in excess of \$200,000 will be unsustainable if Total Income (a large part of which is Total Giving) does not keep pace with Increased Expenses.

It is unclear what long term impact the pandemic is having on giving, but recent analysis leans toward it being minor in Zion's case. Most pledgers/givers have been faithful and generous.

The absence of a full time pastor and organist/music director, plus rental of space to several entities over that time span, have temporarily enabled Zion to offset the sudden and extended decline in Total Giving in 2020-2021.

This has occurred despite the average pledge increasing by around 15% over the last three years.

The Stewardship Committee will continue working with the Council, Treasurer, and Financial Secretary to monitor Total Giving and its impact on the church's financial health.

In addition, we urge all people interested in Zion and its mission and ministries to volunteer whenever and however possible through action, expertise and prayer.

Yours in Christ's service,

Stewardship Committee: Gloria Cifonelli, Kim Marscher (Secretary), Jim Marscher (Chair), Suzee Rowland

### **Task Force for the Return to In-Person Worship**

The Task Force met on a monthly basis from January through August. At these monthly meetings, TF members reviewed the latest data available on COVID-19 along with safety recommendations from the CDC, NYS, and Oneida County Health Departments, and the Upstate NY ELCA synod. The protocol for a safe return to in-person worship, developed in 2020, was adjusted each month as needed to best ensure the health and well-being of those returning to the sanctuary for Sunday worship. At the August 10<sup>th</sup> meeting, the Task Force agreed it had completed its work in developing this protocol. The closing recommendations indicated that the masking requirement should only be lifted once the infection rate for those tested in Oneida County falls below 3 percent and remains there for several consecutive weeks. (The infection rate for those tested in Oneida County did not reach this lower threshold in 2021.) The masking requirement, initially in place only for those unvaccinated regardless of the infection rate, was changed in November to a masking requirement for all, regardless of vaccination status, due to the increasing COVID variant infection rates in Oneida County. Social distancing and sanitizing/handwashing will remain in place. The Task Force discontinued regular meetings after the August meeting, but the TF agreed to re-convene if/as necessary when changes in the COVID-19 situation occur. While the TF makes recommendations re: the safety protocols, the responsibility for approving and implementing the recommended changes to the protocol remains with the Church Council.

### **Technology Committee**

New equipment has been ordered to upgrade Zion's capacity to Zoom services and programs from the sanctuary. The equipment is on back order, and we await delivery. Wiring for the installation of the new system has been started. The purchased equipment will improve the audio and video quality of Zoomed transmissions and expand the possibilities for virtual viewing of services and programs held in the sanctuary. Zion's technologist will control the system from a station in the balcony rather than from the current set-up near the altar. The Technology Committee needs additional volunteers, so please join us to develop Zion's technology capabilities.



## **Worship and Music**

Another challenging year is in the rearview mirror and a more promising 2022 awaits.

Although a new “permanent pastor” has not been secured, the team of several pastors, including the Rev. Janet Hoover, Reverends Jennifer and Eldon DeWeerth and deacons, including Patsy Glista and David Grindle, provided wonderful supply with timely and relevant sermons.

In addition, excellent organ and piano supply has been ably provided by Kelli Watson and her children, Marcus and Katie Corasanti.

Safety measures have been successfully implemented to ensure as safe an in-person worship experience as possible. We thank the “Return to Worship” Task Force, in cooperation with the Church Council, for staying current on public and synod recommended protocols.

Many thanks to Sara Silva for her diligence in coordinating the three different service options for In-Person, Zoom and “Snail-Mail” worship and parish communication.

Thank you to the Altar Care members, cleaning crew, and sexton for all they do. Plus, there were many people who helped with decorations and flowers during the year, especially at holiday times. It is much appreciated.

And thank you to all the other volunteers who have helped make In-Person and Zoom worship possible.

Technology has played an important role in making Zion’s services through Zoom and YouTube available. Thanks to all involved.

The church organ is now fully functioning for the first time in many years. Thanks to the Chase Organ Company for their persistence in searching for the rare used replacement parts and their skill in their proper installation.

The carillon (church bells) had been quiet for the last 18 months and are now working again.

We look forward to working with the new Intentional Interim Pastor, Rick Klafehn, regarding planning for Zion’s worship in the upcoming year.

Yours in Christ’s Service,

Worship and Music Committee: Gloria Cifonelli, Jeanne Gymburch, Diana Inserra, Bob and Bonnie Loomis, Laurel McCurdy, Kim (Secretary) and Jim Marscher (Chair), Jim Schieble, Wendy Stevens

## **Youth Group**

No report needed this year due to lack of in-person worship and activities.

## **SMALL GROUP REPORTS**

### **Bible Study**

No report needed this year due to lack of in-person worship and/or a pastor.

### **Transportation/Disabilities**

No report needed this year due to lack of in-person worship.

### **Walking with Friends**

No report needed this year due to lack of in-person activities and social distancing.

## **Women of the ELCA at Zion**

While the pandemic continues to steer much of our lives, it has brought with it the encouragement to think in different ways about how we can gather together. Our planning committee members, Kim Marshner, Fran Holzberger, Kim Ritchie, Patsy Glista and Sara Silva, met in August to consider program ideas, possible service projects, a cook-in for Your Neighbors and how to offer things in ways that followed current COVID guidelines. Steps and activities that have evolved in the last months of 2021 include:

- Expanding to include Our Saviour and Trinity women in our gatherings and on our planning group. Representatives from all three churches now sit on the planning committee.
- Tossing around a name change to Women of Faith.
- Our first joint in-person program, The Heart that Grew Three Sizes – Finding Faith in the story of the Grinch, was held November 14<sup>th</sup> and hosted by Trinity, Herkimer. Fourteen women representing all three churches enjoyed lunch and a program facilitated by Fran Holzberger and Patsy Glista.
- Two women, Liz Douglass (Our Saviour) and Patsy Glista (Zion), attended the Regional Women of the ELCA gathering hosted by Grace Lutheran Church in Oswego. The program included a visit to the Safe Haven Museum, lunch, and a presentation by Syracuse area refugee program representatives.
- Plan that we would hold 3 – 4 in-person meetings during the year, with each church hosting one so we can visit each other's ministries. Other program options will be offered on Zoom so that we can be as inclusive as possible.

Mark your calendars now for our next in-person gathering, hosted by and held at Zion on Sunday, March 27<sup>th</sup> (rain date – April 3<sup>rd</sup>). Our program, facilitated by Rev. Anita Mohr, will look at the ELCA Social Statement, Faith, Sexism, and Justice, and the recently released Study Guide for the Statement. We will gather around noon for lunch and the program.

We welcome ideas and input from all women. Just reach out to a member of our planning group.  
Patsy Glista, Convener

## **SOCIAL MINISTRY REPORTS**

**Social Ministry** is a very active committee and is always looking for new members! Social Ministry encompasses: World Hunger - Fair Trade Ministry - Zion Missionary Outreach - Zion Food Ministry - Angel Tree Project and Mitten Tree - Devotional Booklet Ministry - Christmas Card Outreach - along with a close working relationship with Your Neighbors. Please read on for the individual reports by the committee members who spearhead each outreach and consider joining us!

### **Angel Tree Project and Mitten Tree**

In 2021, the Social Ministry Team was able to continue the tradition of providing gift donations to local agencies in need during the Christmas 2021 season. Two local agencies, The Center (Resource Center for Refugees) and Thea Bowman Center, were the recipients of the Angel Tree and Mitten Tree donations in 2021. The Angel Tree financial contributions went to the Thea Bowman Center. The contributions of \$840.00 collected enabled the purchase of 21 \$40 gift cards that were delivered to Thea Bowman Center for needy families to purchase gifts. A total of 132 items (gloves/mittens, hats, scarves) were collected for the Mitten Tree. Children's sizes were delivered to Thea Bowman Center, and the teen and adult sizes were sent to the Resource Center for Refugees to assist in providing winter items to the Afghan evacuees and refugees that have settled in the Mohawk Valley. The agencies have expressed their deep appreciation and gratefulness for the gifts and outpouring of generosity by Zion Lutheran Church. Thank you to all who donated gifts and financial contributions to one of Social Ministry's annual Christmas Outreach programs.

Respectfully submitted,  
Debra Murdock

### **Christ's Hands Ministry**

No report needed this year due to lack of in-person worship and activities.

### **Fair Trade Ministry**

Zion Lutheran Church began partnering with Equal Exchange to help small-scale farmers receive a fair wage on October 26, 2006. Due to COVID-19, Sunday, March 8, 2020 was the last time our congregation was able to be together to enjoy Organic Mind, Body & Soul Coffee and Organic Breakfast Blend Decaf Coffee during our fellowship time in the Fireside Room!

Because the Fireside Room has been locked, access to the Fair Trade Ministry Hutch has been limited, and purchasing fair trade items has been difficult. However, loyal supporters of this ministry continue to contact me in person or call/text their orders and safe deliveries have been arranged. During Advent, a cart displaying fair trade products was wheeled downstairs to the foyer and people were able to purchase items before and after church. Some items were offered at a reduced holiday price, and gift bags and tags were available for use. The most popular Christmas gifts were Organic Sisters' Blend Full City Roast, Total Eclipse Dark Chocolate Bars, cashews, and Vanilla Rooibos Tea. Total purchases in 2021 came to \$1,639.47. We charge a little more than the cost of each item so that some funds may be contributed to ELCA World Hunger. This year, \$114.75 was donated to WH.

Climate change is wreaking havoc on our farmer partners and the world-wide pandemic has disrupted supply chains. It is more important than ever that we continue our efforts to assist this important economic justice movement. Zion's Social Ministry Committee is grateful to all who participated in this ministry in 2021.

Respectfully submitted,  
Laurel McCurdy

### **Food Donations**

Cans of food and other items continue to be donated. We made several trips to the Morrow Warming Center after finding out there was a great need there. Zion will continue to rotate incoming donations between the Food Pantries and the Morrow Warming Center while they are still operating.

Ed Grove

### **Greeters & Ushers**

We send out email appeals for ushers and greeters usually every two months asking for volunteers to contact us through our email addresses with replies, to sign up on the available sheets in the church narthex, or to contact one of us by phone. We do have a few possible volunteers we attempt to contact by phone. When we first returned to in-person worship, we utilized two greeters, as we were taking temperatures of all attendees, making sure we were accurately recording names of everyone, and asking the usual COVID questions of everyone as they arrived and then checking them off. We now are no longer taking temperatures of everyone and/or asking questions, but we do still ask everyone to use hand sanitizer and record everyone's name who attends in case we need to contact anyone to notify of an exposure and track attendance.

Now we can use one greeter, if necessary. We do try to have two ushers most often, making sure everyone obtains their bulletins and communion supplies and understands how to use them, if needed, directing visitors where to sit, if needed, and supplying hand sanitizers as needed. They also ensure that the congregants leave in an orderly, socially - distanced manner at the end of the service. We are grateful for those who have faithfully volunteered their time to accomplish these vital tasks. Thank You!

Barb Wilson & Jeanne Gymburch

### **Outreach to Those Who Cannot Come to Church**

The Social Ministry Committee continues to arrange to send copies of Hope-Full Living: Daily Devotions for Living Life to the Fullest and Christ In Our Home to twelve of our members who are no longer able to come to church regularly. Our goal is to inspire God's seniors with the assurance that "This very day, I have a body, a mind, a spirit and a message—God's rejuvenating Gospel message to and through me—to share with my world, my friends and my Lord." We are grateful to Sara Silva for mailing these materials for us. In December, Christmas cards were also sent.

Zion continues to send out the Weekly Leadership Letter accompanied by the Service of the Word and sermon to those who cannot receive it any other way. Members who cannot come to church have expressed their gratitude with receiving these materials.

Respectfully submitted,  
Laurel McCurdy

### **Prayer Fellowship**

During the pandemic, we tried to keep up sending cards as part of Zion's Prayer Fellowship. Our group will hopefully get back to serving two months at a time when things return to normal.

Respectfully submitted,  
Loretta Berie

### **World Hunger**

Thank you for your prayers and generous donations collected this year. Our local and global communities have benefitted from regular donations of money as well as non-perishable foods. Zion saints raised \$3,508.24 in 2021 for the ELCA's World Hunger missions. As part of ELCA's Upstate New York Synod World Hunger Team, Zion contributed about twice as much in 2021 as in 2020, which is remarkable during this second year of the COVID-19 pandemic.

Much of the 2021 contributions were collected in November and December, during a special Advent Appeal to specifically provide food and household necessities for families rebuilding and recovering from natural disasters. Recent severe weather events resulted in thousands of families suddenly in need of water, food, and cleaning supplies. Even after the emergency crews and the media left, families who have lost their belongings or homes continue to work to recover to some sort of "normal life" that was upended by natural disasters. ELCA's Upstate New York Synod's World Hunger team challenged each congregation to contribute \$300 during the Advent season to support these families. Zion surpassed all expectations, generously donating \$1,701.98 during the last two months of 2021.

Your gifts to the ELCA World Hunger Appeal provide direct hunger relief and combat the systemic sources of hunger with support for education and advocacy. The ELCA World Hunger program is an efficient way to address poverty, as less than 10 cents of every dollar is used for program administration and fundraising. ELCA improves the lives of people in need in the United States and around the world by:

- providing immediate relief for people affected by hunger and poverty;
- assisting whole communities through long-term, sustainable development to help alleviate chronic hunger and poverty
- advocating for justice by changing laws and systems
- educating members of the ELCA about issues relating to hunger, poverty and justice

Respectfully submitted,  
Ellen Smith

## **Your Neighbors**

After our program being shuttered for 18 months due to COVID, the Your Neighbors Inc. board made a decision in August 2021 to re-activate programming with a narrower focus. The Board voted:

- not to re-open the transportation portion of our services but continue to encourage our former transportation volunteers to volunteer for the Parkway Center's program.
- to discontinue our grocery shopping service.
- to re-open our meals program in early October.

The Board took the necessary steps to clean and then begin to restock our freezers with meals and soup. Area churches, including Waterbury Presbyterian, Oriskany; Three Steeples, Paris; Clinton United Methodist; Stone Presbyterian, Clinton; and Zion quickly stepped up to prepare meals. It was also necessary to rethink who from the board, past and present, would be responsible for each facet of re-opening. Volunteers for delivery were also canvassed to see who was willing to return. Our program coordinator, Carrie Roth from Lutheran Care, also reached out to referring agencies to let them know we were re-opening. As the program had adequate financial resources to restart, fundraising activities were put on hold. All remaining Garage Sale items were either sold or donated. Going forward, we will rethink our fundraising offerings.

It quickly became apparent that, while Your Neighbors was up and ready, referrals were going to take a while. From October – December 2021, our churches prepared 644 meals and 305 soups plus many desserts/cookies, and 15 clients were provided with meals. Health Department guidelines only allow us to keep meals for three months. Therefore, in November a decision was made to distribute a large portion of the meals stocked in our freezers to community organizations rather than throw them away. 355 meals and 30 soups were shared with Country Pantry in Clinton, who shared with their clients, Trinity Lutheran Church in Herkimer, who operates a program similar to YNI, and the Emmaus House.

Going forward, meal preparation has been scaled back and we continue to seek clients. Two new board members were elected to serve three-year terms beginning Jan. 1, 2022 – Stephen Grove and Emily Comito. We give a huge thank you to Carole and Ed Grove for their decades of service to this program. Carole continues to serve on the board. We thank Barb Meelan, board member, for stepping up to coordinate meal deliveries, and Jackie Howard, former board member, for coordinating cook-ins with area churches. Patsy will continue to manage freezer stock.

Patsy Glista  
Outgoing YNI Board Secretary

## **Zion Food Ministry**

At Thanksgiving, I delivered food to four different families. I purchased food at Hannaford. I bought turkeys, potatoes, frozen vegetables, apple pies, stuffing, cranberry sauce, and also breakfast and lunch items. Roughly \$190 was spent for this food.

I delivered four food baskets for Christmas. I spent about \$180. The main meal was roast beef, potatoes, mixed vegetables, and apple pie. Other food items for lunch and breakfast were also in each box. Funding was provided to me by Thrivent Financial. The Utica Rescue Mission will get the remainder of the food that I purchase with the funds from Thrivent.

I also delivered \$50 of beef and pork to The Utica Rescue Mission. This was bought at BJ's Wholesale Club, and the funding was provided to me by Thrivent Financial. Zion did not have to spend money on this project.

Sincerely,  
Ted McCarthy

## **Zion Endowment Fund/Knobloch Fund Committee Terms & Nominations**

Term ending January 2022

Gloria Cifonelli

John Blackburn

Term Ending January 2023

Curtis Pulliam

Term ending January 2024

Doreen Nicholls

Dave Meneses

Persons being nominated for a 3 year term ending January 2025

John Blackburn

Bob Lambe

### **Zion Endowment Fund**

Zion's Endowment Fund was established in 1985 for the purpose of enhancing the mission outreach of Zion in the community and the world. Through Fund earnings, monetary gifts and bequests, our hopes are to grow the Fund to enable Zion to expand our mission in the community and the world.

The Zion Endowment Fund assets are fully invested in the Vanguard Wellington Fund-Admiral Shares. This is a low cost, balanced mutual fund consisting of investments of approximately two-third stocks and one-third bonds.

The Fund balance as of December 31, 2020 was \$323,136.33. On December 2, 2021, shares worth \$10,440 were sold to fund the annual Endowment Fund distribution to outside organizations and to Zion programs. A check in the amount of \$10,540 (\$10,440 plus a \$100 donation to the Fund) was sent to Zion for the annual distributions. This amount is \$5,620 less than the 5% of the Fund value at the end of 2020 (\$16,156, rounded to \$16,160 for distribution purposes) per the Fund's bylaws due to a lack of distribution requests.

The Fund balance at the close of business on December 31, 2021 was \$374,080.10. A \$100 donation was made to the Fund in 2021. The distribution amount for 2022 will be \$18,700 (5% of the Fund value at the end of 2021 per the Fund's bylaws). At the January 5, 2022 meeting, the committee decided to retain the undistributed portion of the 2021 funds (\$5,620) for inclusion in the 2022 distribution. The total funds for distribution will be \$24,320.

The following organizations/ministries received distributions from the Endowment Fund in 2021:

Your Neighbors – Program and Service Support

Lutheran Homes Foundation - Chaplaincy Fund

KEYS Program – Children's Music Therapy Program

Zion Social Ministry Committee – Support for ELCA Missionary in Zambia

Zion Property Committee – Roof Project Debt Reduction

The Committee is pleased to share that, due to the amount available in the Fund for distribution, all program requests were fully funded in 2021.

## **Knobloch Fund**

The purpose of the Zion Knobloch Fund is to directly support Zion's annual budget, focusing on maintaining our electronic carillon system, supporting the music program and helping pay for the general maintenance of the church. The Fund, created in 1982, originated as an individual bequest and continues to further the mission of Zion.

The Zion Knobloch Fund assets are fully invested in the Vanguard Wellesley Income Fund-Admiral Shares. This is a five star rated, low cost, balanced mutual fund consisting of approximately one-third dividend paying stocks and two-thirds bonds.

The Knobloch Fund balance on January 1, 2020 was \$241,275.40. The Fund provided a distribution to Zion in 2021 of \$9,648, paid in monthly payments of \$804. That amount is based on 4% of the market value of the Fund at the beginning of 2020 per the Fund bylaws.

On December 31, 2021, \$10,092 worth of shares were sold and placed in Zion's Vanguard money market fund for distribution to Zion. The monthly installment amount to Zion from the Fund will be \$841 in 2022. This is in accordance with the Fund bylaws and is based on 4% of the Fund balance of at the beginning of the previous year (\$252,235.36 on January 1, 2021). The Fund balance on January 1, 2022 was \$263,768.47.

Many thanks to the people who served as members of Zion's Endowment Fund and Knobloch Fund Committee in 2021; Gloria Cifonelli, Doreen Nicholls, Dave Meneses (Recording Secretary), Council representatives Michelle Lasher and Matt LaFave, Fund Financial Secretary Curtis Pulliam and "Chairman Emeritus" Fran LaGase. Special thanks to Gloria who is ending her second 3-year term on the committee.

Respectfully submitted,  
John Blackburn- Committee Chairperson

## **Website**

The Church web site ([www.zionlutheranNy.org](http://www.zionlutheranNy.org)) contains an article describing the Zion Endowment Fund, its purpose, and its history. This article also provides information regarding total gifts given to the Fund since its origination in 1985, and total distributions made from the Fund over this same time period. Instructions for requesting a charitable distribution from the Fund are also contained in the article.

You can also find Zion's weekly mailings and monthly newsletters, filed in order, under the "Newsletters/Virtual Worship" column. Calendar events and important announcements are also posted here.

Proposed 2022 Operating Budget

	1/1/21 - 12/31/21	1/1/21 - 12/31/21	Proposed 2022
	Actual	Budget	Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
<b>Miscellaneous</b>			
Knobloch Fund Distribution	9,648.00	9,648.00	10,092.00
Thrivent Financial	431.00		400.00
Miscellaneous Income	175.00	500.00	250.00
Building Rental / Use	2,085.00	3,000.00	1,500.00
Parsonage Rental			
Residential	7,065.90	0.00	3,000.00
Business	6,500.00	12,000.00	3,000.00
Interest Income	1,211.06	1,000.00	500.00
<b>Total Miscellaneous</b>	<b>27,115.96</b>	<b>26,148.00</b>	<b>18,742.00</b>
<b>Giving</b>			
Loose Offering	308.00	1,100.00	500.00
Seasonal	2,554.00	2,800.00	2,500.00
Envelopes	152,820.60	160,000.00	147,000.00
<b>Total Giving</b>	<b>155,682.60</b>	<b>163,900.00</b>	<b>150,000.00</b>
<b>Program Income</b>			
Transportation	95.00	500.00	100.00
Amazon Smile	156.28	100.00	100.00
Hospitality & Fellowship Income	0.00	100.00	0.00
Evangelism,Marketing,Advertise	0.00	100.00	0.00
Christian Ed / Sunday School	0.00	50.00	0.00
Flower Income	393.50	1,000.00	500.00
Protocol Supplies Income	650.00	200.00	0.00
Fair Trade Income	1,843.48	1,000.00	1,000.00
Worship Supply Income	25.00	0.00	0.00
Fundraising Income - Mitten Tree	35.00	0.00	0.00
<b>Total Program Income</b>	<b>3,198.26</b>	<b>3,050.00</b>	<b>1,700.00</b>
<b>Total Income</b>	<b>185,996.82</b>	<b>193,098.00</b>	<b>170,442.00</b>



Proposed 2022 Operating Budget

	1/1/21 - 12/31/21	1/1/21 - 12/31/21	Proposed 2022
Expense	Actual	Budget	Budget
<b>Wage Compensation</b>			
<b>Pastoral Care</b>			
Interim Stipend	0.00	36,537.00	15,675.00
Health, Pension & Disability	0.00	26,000.00	0.00
Housing Allowance	0.00	15,600.00	0.00
Travel	127.68	2,000.00	8,000.00
FICA Reimbursement	0.00	3,963.00	0.00
Continuing Education	0.00	900.00	0.00
Supply Pastor	13,500.00	900.00	7,800.00
<b>Total Pastoral Care</b>	13,627.68	85,900.00	31,475.00
<b>Staff</b>			
Transportation	0.00	375.00	200.00
Technologist	2,426.25	3,000.00	3,000.00
Office Manager	26,726.94	28,875.00	29,453.00
Bookkeeper	2,288.00	2,200.00	2,300.00
Nursery Attendant	0.00	650.00	0.00
Music Director	0.00	0.00	0.00
Organist	0.00	7,750.00	7,800.00
Sexton/Housekeepers	15,560.25	18,850.00	17,000.00
<b>Subtotal Staff</b>	47,001.44	61,700.00	59,753.00
Supply Musicians	6,650.00	2,600.00	0.00
<b>Staff including Supply</b>	53,651.44	64,300.00	59,753.00
<b>Staff Taxes &amp; Benefits</b>			
Disability/PFI Insurance	643.06	352.80	650.00
FICA	2,914.10	3,825.40	3,700.00
Medicare	681.52	894.65	875.00
Workers' Compensation	1,197.24	1,144.34	1,000.00
Unemployment	0.00	0.00	0.00
<b>Total Staff Taxes &amp; Benefits</b>	5,435.92	6,217.19	6,225.00
<b>Total Staff</b>	59,087.36	70,517.19	65,978.00
<b>Total Wage Compensation</b>	<b>72,715.04</b>	<b>156,417.19</b>	<b>97,453.00</b>

Proposed 2022 Operating Budget

	1/1/21 - 12/31/21	1/1/21 - 12/31/21	Proposed 2022
	Actual	Budget	Budget
<b>Synod &amp; Conference Contribution</b>	<b>16,390.20</b>	<b>16,390.20</b>	<b>15,044.00</b>
<b>Programs</b>			
Transportation	0.00	375.00	200.00
Decorating Expense	0.00	0.00	0.00
Special Events Expenses	0.00	250.00	250.00
Fair Trade Expenses	1,638.41	1,200.00	1,200.00
Synod Assembly Fees & Hotel	250.00	1,200.00	0.00
Flowers Expenses	723.49	1,400.00	1,000.00
Music Supplies	551.00	510.00	600.00
Worship Supplies	1,224.70	1,750.00	1,400.00
Christian Education	545.00	400.00	100.00
Stewardship	230.40	500.00	250.00
Social Ministry / Outreach	377.81	200.00	200.00
Evangelism-Marketing-Advertise	0.00	500.00	100.00
Protocol Supplies Expenses	725.25	1,000.00	1,000.00
Hospitality and Fellowship	115.25	200.00	250.00
<b>Total Programs</b>	<b>6,381.31</b>	<b>9,485.00</b>	<b>6,550.00</b>

**Facilities**

Plumbing Repair	0.00	2,000.00	1,067.00
Building Repairs & Maintenance	4,116.94	2,500.00	4,685.00
Grounds & Parking Lot Maint.	2,156.48	1,000.00	4,300.00
Cleaning & Repair Supplies	236.76	1,000.00	300.00
Heating & Cooling Repair	2,591.00	1,500.00	3,000.00
Parsonage Expenses	1,549.27	2,000.00	1,425.00
Elevator Repair & Maintenance	6,062.60	3,600.00	4,000.00
Organ/Piano Repair & Maint	110.00	800.00	0.00

Proposed 2022 Operating Budget

	1/1/21 - 12/31/21	1/1/21 - 12/31/21	Proposed 2022
	Actual	Budget	Budget
Sewer, Water & Trash	2,477.89	1,500.00	1,500.00
Security & Fire Alarms	312.00	800.00	450.00
Gas & Electric	8,804.55	9,000.00	8,543.00
Snow Removal	1,620.00	3,000.00	2,700.00
<b>Total Facilities</b>	<b>30,037.49</b>	<b>28,700.00</b>	<b>31,970.00</b>
<b>Administration</b>			
Office Equip Lease & Maint	4,321.67	6,500.00	5,000.00
Computer Software Subscriptions	1,151.88	500.00	750.00
Computer/Office Equip/Tech Hardware	2,497.48	1,500.00	1,500.00
Professional Services	119.70	250.00	500.00
Insurance	7,444.00	6,500.00	6,500.00
Postage	1,278.35	1,200.00	1,325.00
Office Supplies	862.98	1,000.00	1,000.00
Telephone, Internet & Network	2,187.05	2,250.00	2,250.00
Miscellaneous	583.91	100.00	600.00
<b>Total Administration</b>	<b>20,447.02</b>	<b>19,800.00</b>	<b>19,425.00</b>
<b>Total Expense</b>	<b>145,971.06</b>	<b>230,792.39</b>	<b>170,442.00</b>
<b>Net Ordinary Income</b>	<b>40,025.76</b>	<b>-37,694.39</b>	<b>0.00</b>

Proposed 2022 Operating Budget

1/1/21 - 12/31/21	1/1/21 - 12/31/21	Proposed 2022
Actual	Budget	Budget

**Capital Projects**

**Capital Projects Income**

2019 Roof Project 13,568.50

**Total Capital Projects Income 13,568.50**

**Capital Projects Expenses**

2021 Organ - Major Repairs 1,700.00

**Total Capital Projects Expenses 1,700.00**

**Designated Donations****2021 Total****Zion Related**

<b>Zion Food Ministry</b>	<b>\$476</b>
<b>Transportation</b>	<b>\$95</b>
<b>Memorial Fund</b>	<b>\$3,035</b>

<b>Total Zion Related</b>	<b>\$3,606</b>
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**ELCA**

<b>World Hunger</b>	<b>\$3,508</b>
<b>Lutheran Care</b>	<b>\$93</b>

<b>Total ELCA</b>	<b>\$3,601</b>
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**Outside Organizations**

<b>Your Neighbors</b>	<b>\$165</b>
<b>St. Margaret's Food Pantry</b>	<b>\$684</b>
<b>Seeds of Hope Food Pantry</b>	<b>\$684</b>

<b>Total Outside Organizations</b>	<b>\$1,533</b>
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<b>Total Designated Donations</b>	<b>\$8,329</b>
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<b>Assets and Liabilities</b>	<b>31-Dec-20</b>	<b>31-Dec-21</b>
<b>Assets</b>		
<b>Cash Accounts</b>		
Checking & Petty Cash	\$ 38,333.24	\$ 81,775.13
Mission Investment Fund	\$ 73,677.39	\$ 74,167.91
<b>Total Cash Accounts</b>	<b>\$ 112,010.63</b>	<b>\$ 155,943.04</b>
<b>Designated Funds in Savings Accounts</b>		
Protocol - COVID	\$ 2,500.00	\$ 2,500.00
Transportation	\$ 119.00	\$ 214.00
Zion Decorating Committee	\$ 880.47	\$ 880.47
Music Donation	\$ 862.00	\$ 862.00
Building Fund - Roof	\$ 9,411.23	\$ 22,594.73
Building Fund - Playground	\$ 5,000.00	\$ 5,000.00
Randy Richards Fund	\$ 7,568.64	\$ 7,568.64
Zion Food Ministry	\$ 4,824.97	\$ 5,544.21
Youth Group	\$ 1,476.00	\$ 1,476.00
Christian Education Fund	\$ 729.16	\$ 729.16
Memorial Fund	\$ 4,412.70	\$ 5,707.20
Canstruction/Can Food Drive	\$ 70.00	\$ 70.00
Social Ministry	\$ -	\$ 1,000.00
Interest & Other	\$ 428.60	\$ 477.23
<b>Total Designated Funds in Savings Account</b>	<b>\$ 38,282.77</b>	<b>\$ 54,623.64</b>
<b>Other Assets</b>		
ELCA SCU	\$ 2,750.00	\$ 2,750.00
Vanguard Money Market Fund	\$ 79.96	\$ 10,172.46
Knobloch Fund - Wellesley	\$ 258,796.09	\$ 263,768.47
Endowment Fund - Wellington	\$ 316,187.18	\$ 374,080.10
<b>Total Other Assets</b>	<b>\$ 577,813.23</b>	<b>\$ 650,771.03</b>
<b>Liabilities</b>		
Accounts Payable	\$ -	\$ -
Accrued Payroll & Related Taxes	\$ 584.76	\$ 874.05
<b>Total Liabilities</b>	<b>\$ 584.76</b>	<b>\$ 874.05</b>