

The Evangelical Lutheran Church of the Good Shepherd  
3700 Rutherford Street, Harrisburg, Pennsylvania 17111

**Annual Congregational Meeting— Sunday, November 17, 2019**

**Agenda**

**Call to order/prayer**

Greg Borzok, President

**Meeting Minutes**

(pp 2-3)

Rob Wix, Secretary

Semi-Annual Meeting — April 28, 2019

**Staff Reports**

Pastor

(pp 4-5)

Rev. Kathleen J. Baker, STM

Treasurer

(pp 6-7)

Joe Stepansky, Treasurer

Account Summary—September 2018 (pp 8-15)

Director of Music

(p 16)

Matt Blaisse, Director

Youth Ministry

(p 17)

Zach Hartman, Director

Statistical Report

(p 18)

**Reports of the Committees, Groups, and Task Forces**

Christian Education

(p 19)

Susan Master, Chair

Evangelism

(p 20)

Julie McCauley, Chair

Hospitality

(p 21)

Susan Master, Chair

Mission & Ministry

(p 22)

Sue Bricker, Chair

Property Committee

(p 23)

Gary Still, Chair

Stewardship

(p 24)

Sam Kuba, Chair

Worship & Music

(p 25)

Vicki Delp, Chair

Women of the ELCA

(p 26-27)

Karen Borzok, Mary Sprunk

Workshop

(p 28)

Georgia Rehm

Building Task Force

(pp 29-30)

Denny Beaver

R3 Team

(p 31)

Dix McCauley

**OLD BUSINESS**

**NEW BUSINESS**

Amendments to the Model Constitution (pp 32-41)

Finance Committee

Don Lausch, Chair

Proposed Spending Budget (pp 42-46)

Nominating, Congregation Council

**ADJOURNMENT**

Greg Borzok, President

**CLOSING PRAYER**

Rev. Kathleen J. Baker, STM

**The Evangelical Lutheran Church of the Good Shepherd**  
**Semi-Annual Congregational Meeting Minutes, April 28, 2019**

1. **Call to Order & Prayer** — meeting starts at 10:35 a.m. by Greg Borzok, Council President, with 47 voting members in attendance, and there was an agenda change.
2. **Annual Meeting Minutes**, November 11, 2018 — Karen Frischkorn motions, Don Lausch seconds, approved.
3. **Special Meeting Minutes**, December 2, 2018 — Dixie McCauley motions, Annabelle Saylor seconds, approved.
4. **Pastor Baker's Report** — Greg Borzok asks for Pastor Baker's report to be moved to the end of meeting if Pastor Baker is able to arrive. Day Care Building Use Agreement — and more the church does as a nonprofit.
5. **Pastor Carnes' Report** — Jeanie Romberger says that Pastor Carnes hasn't received a job. Greg replies she has received some opportunities but some were not a good fit. Rob Wix motions, Alan Rehm seconds, approved.
6. **Treasurer's Report** — Joe Stepansky
  - A. Account Summary, March, 2019 — doing well financially.
  - B. Account Summary, December, 2018 — Joe thanks new arrivals.

Rob Wix motions, Alan Rehm seconds. Jeanie Romberger asks about Sunday school for children. Greg replies none, only for adults, and no summer Sunday school.
7. **Director of Music Report** — Matt Blaise

Matt announces that he and his wife are expecting their 2<sup>nd</sup> child this summer. Console from Zion was moved to Good Shepherd. Console will be put in during the summer. Walker & Brunner most cost effective, but need approval to get contract signed with Walker & Brunner. Rhea Leib \$2,000 memorial donation was received. Matt asks for an additional \$15,000 for project. Front loaded will be helpful. Karl asks Matt about what happens to the present console. Matt says he believes nothing will happen to the current console. Theresa Wix asks Matt about how much money was spent so far. Matt says they paid Brunner to move console. Karen Borzok asks if \$62,000 is the total cost. Jeanie Romberger asks about the sound. Dixie McCauley says the set funds for merger budget were less than anticipated. Dave Boyne asks about tuning of the organ on an annual basis. At the end of the presentation, the congregation voted on the recommendation by the church council: The congregation council recommends to the congregation that we approve the digital equipment installation to the organ not to exceed \$16,000 over previously approved expenditures in the merger agreement for the console installation. Denny Beaver motions, Theresa Wix seconds, approved.

## **8. Committee Reports**

Finance Committee — Don Lausch

No questions for Don. An audit was held.

Property Committee — Karl Valley

Dixie McCauley asks about the double door of the education center.

Worship & Music Committee — Vicki Delp

No questions for Vicki Delp.

Mary Hafer motions, Sue Bricker seconds, approved.

## **9. Old Business**

Greg Borzok talks about \$328,000 from the sale of the Zion Building and putting the funds into CDs. Greg also talked about forming a planning committee on contacting architects.

## **10. New Business**

The congregation council recommends to the congregation that we approve a tithe of \$30,000 to go to the Lower Susquehanna Synod Mission Fund. Joe Stepansky gives background talk on the fund. Joe says the Synod used \$10,000 for 3 years each for the Bishop's Congregational Fund and Benevolence. Dixie asks about catching up annually. Joe says no. Edna Hafer asks what's our mission, ourselves or others? Joel Hains asks Joe about money from sale. Joe says only accessibility improvements are to be made from the money from the sale for now. Alan Rehm asks about the use of the money for infrastructure. Someone asks if other congregations are doing this. Karl Valley asks if this is a one-time thing. A motion was made to approve the \$30,000 tithe by Mary Hafer, Sue Bricker seconds, approved.

Meeting was adjourned at 11:17 a.m. Karen Frischkorn motions, Pastor Carnes seconds, approved. Closing Prayer was offered by Susan Master.

**Respectfully submitted,**

**Rob Wix, Congregation Council Secretary**

## **Pastor's 2019 Annual Report**

I am about to do a new thing;  
Now it springs forth, do you not perceive it?  
I will make a way in the wilderness and rivers in the desert.

*Isaiah 43:19*

By this everyone will know that you are my disciples, if you have love for one another.

*John 13: 35*

God bless the flexible, for they will never be bent out of shape!

*Anonymous*

Grace and peace to you, this day that God has given to us!

I am ever grateful for the ministry, the work that is done in the name of Jesus, here in this place. You continue to find ways to get to know each other; grow in your faith; worship our Lord; and, reach out to the community. As you read through this Annual Report, you will find exciting things happening.

At our semi-annual meeting, you voted to send a tithe of the sale of the building that housed Zion, on to the synod. You continue to be faithful and responsible stewards with your resources. Tithing is a biblical principle of how God teaches us to handle all of our resources: ourselves, our time and our possessions. In gratitude for our generosity, Bishop Dunlop and Pastor Jorgensen came to say thank you with a visit to Good Shepherd on the weekend of September 21 and 22. You were hospitable and gracious towards them. Thank you.

As you may already know, I get asked on a regular basis, "How is the merger going?" Most of the time this question takes me by surprise since there are so many aspects of Good Shepherd that are going so smoothly. We did so much cooperative work prior to the merger that I almost reply, "Merger...what merger?" And then I take time to reflect more specifically on the fine details of where we are.

For those of you that do not know, Pastor Carnes; Don Lausch; Susan Master; Dixie McCauley; and, I led a forum at synod assembly to talk specifically about the merger. The question and answer format allowed us to disseminate a lot of information in a short period of time. I am grateful for their work as it was yet one more example of how well things are going.

We joined with Our Saviour to host two weeks of Family Promise from June 23-July 6 and a third week from October 20-26. Lots of folks stepped up to lend a hand and I am hopeful that next time we will have even more people volunteer to either make a meal; spend the night; or drive the van. Georgia Rehm is to be commended for coordinating our efforts. She will need to have help as we move forward, so please consider what you will do to assist us with this ministry with families. You can expect to see more newsletter articles and bulletin announcements as we try to be very clear about what volunteering entails.

You are to be lifted up for your response to our calls for leaders. Good Shepherd has lots of willing volunteers, which makes leading much easier. Good Shepherd also does very well at taking turns and sharing responsibilities, so agreeing to be on the congregation council or chairing a committee does not entail a life sentence. Thank you to all of our council members and volunteers throughout this congregation. You are appreciated for your work and dedication to God's work in this place!

I am hopeful and optimistic that we will continue to grow together as a community of faith. More integration is needed at the Wednesday morning chapel service; property volunteers; Food Pantry volunteers; decorating; and, work with Family Promise.

Recently Good Shepherd signed on to the Lower Susquehanna Synod's program called R3. We are grateful to have Dixie McCauley as our team leader, with Greg Borzok, Vicki Delp, Georgia Rehm, Rob Wix, and me serving on the team. Please continue to look to the newsletter and bulletins for updates.

The Lower Susquehanna Synod offers an annual leadership training camp for youth during the summer. Jeffrey Gleiter was invited back to attend a second year. This is a special invitation, since not all participants are asked to come back. Please continue to pray for him as he grows in his faith, and be sure to take a moment to congratulate and encourage him. We have enjoyed the fruits of his gifts and this training not only by his service in the chancel as a crucifer, but also as a lead participant in the Harrisburg Area Youth Initiative (HAYI), and also as a person who is willing to try new things (like commissioning the R3 team back in September).

A gentle reminder and a word of thanks to folks who continue to let Good Shepherd (through the church office or directly to me) know when there are pastoral care issues that need pastoral attention. Whether something is happening in your life or whether you hear about someone's need, we appreciate your willingness to accept the love and support of Good Shepherd. Thank you.

And, as always, a big note of thanks to the staff of Good Shepherd. We are completely interdependent on each other and we cannot do our work by ourselves. Matt Blaisse; Amy Beres; Don Heimbaugh; and, Zach Hartman provide Good Shepherd with the framework that is needed for doing ministry here at Good Shepherd. I am grateful for their gifts and skills.

God be praised in all that we say and do!

**Respectfully submitted,**

**Kathleen J. Baker, pastor**

## **Treasurer's Report, 2019**

Through September we had a General Fund surplus of \$10,676. The reason for our outstanding result is that our total income has been \$46,343 better than we expected, while expenses have been \$4,386 less than budgeted.

From a financial standpoint, our merger with Zion Lutheran, Penbrook was completed in September. We'd budgeted \$165,000 for merger expenses and spent \$135,419. We spent about \$9,000 less than budgeted for Pastor Carnes's expenses, \$7,500 less than budgeted for operating expenses and about \$13,000 less than budgeted for other expenses. So we budgeted for the "worst case" and ended up much better than that.

Earlier this year we received \$328,570 from the sale of Zion's former building. The relatively quick sale was a blessing in both receipt of the funds and avoiding expenses of running the building.

The funds are earmarked for accessibility improvements throughout our building. These improvements are now being discussed, but will not begin for some time. So what to do with the money until then?

Earlier this year we opened an account at Members 1<sup>st</sup> and deposited the proceeds there. Why? Earning better interest rates is one reason. Having a backup bank in case we become dissatisfied with our current bank is another.

We then embarked on a program of "laddering" Certificates of Deposit to earn better (though definitely not extravagant) interest. In June we purchased a 3-month CD for \$100,000. In July we purchased a second 3-month CD for \$100,000. In August we purchased a final 3-month CD for \$100,000.

When the CD purchased in June matured in September, we simply renewed it, since the money wasn't needed for building improvements. We'll continue renewing CDs each month until the money is actually needed.

Why do things this way? Because we're never more than one month away from \$100,000 should we need it. And we're earning better interest than a traditional checking or savings account while keeping the money safe.

When I look at our current financial situation, I sometimes think back to the 2010 congregational meeting. Do you remember that one? It's the meeting where we did something that's generally unheard of: rejecting a proposed budget.

Back then, the original budget projected a deficit of about \$20,000 and we had about \$100,000 in investments. Doing the math means we had about 5 years left if

we continued at that pace. So the budget was rejected and a new one was developed. That budget called for cuts in various expenses, including staff salaries (which have since been made up). There was also a written appeal to congregation members to increase their giving by 10 percent, if possible.

It was a painful process, but it worked. Giving increased and Good Shepherd's financial health gradually improved to the point where we didn't need to withdraw money from our investment accounts for several years (and see no need to do so now).

What I keep thinking about is that the budget rejection occurred nine years ago. In that time we've gone from a congregation facing the potential end of its ministry and mission in just a few years to one in robust financial health.

But what about nine years from now? Can what we've built in the last nine years decline just as quickly in the next nine? Will we be looking for a merger partner at the end of that period? Frankly, the time to start planning for this is **now**, while we can do something about it.

Speaking of that planning, I'm happy that we've agreed to participate in the synod's R3 (reFORM, reNEW, reVISION) congregational renewal program. I'll let those participating in the program let us know what that will ultimately mean for us. But I'm happy to see it happening here at Good Shepherd.

It's no secret that our congregation is getting older and the neighborhood around us has changed considerably. While in the past most of our congregation members came from the surrounding neighborhood, many now drive 10 or more miles to worship, sometimes passing numerous other Lutheran churches along the way.

So, as was the case nine years ago, we're once again facing the need to change. Except this time our mission is much different. Back then we needed to change out of desperation. Today we're facing the future from a more deliberate perspective, with time to consider how we'd like to see Good Shepherd change.

I write this not from a financial perspective but from an activity perspective. Having no youth Sunday school, no Vacation Bible School and few young families is not a prescription for a thriving congregation. So I'm happy to see any effort to change how we do things.

As always, I welcome any questions or concerns from the congregation.

**Joe Stepansky**  
**GSLC Treasurer**

# **Good Shepherd Lutheran Church** **Account Summary** **September 2019**

(Balances as of September 30 unless otherwise noted)

General Account		14,790		
Exchange Account				
Restricted		338,056		
Unrestricted		19		
Zion merger expenses		-		
Unreconciled		-		
		<u>338,075</u>		
Memorial Account		5,450		
Investment Account (as of 09/30/19)				
Thrivent Moderate Aggressive Allocation Fund	64,663	813	increase	1.3%
Thrivent Diversified Income Plus Fund	65,003	448	increase	0.7%
Thrivent Limited Maturity Bond Fund	31,319	12	increase	0.0%
Waddell & Reed investments	104,858	57	increase	0.1%
Total Investments	<u>265,843</u>	<u>1,330</u>	<u>increase</u>	<u>0.5%</u>
<b>Total</b>	<u><u>624,158</u></u>			

## **Actions Taken by the Treasurer during September:**

1. Renewed 3-month CD purchased in June for \$100,000 from Members 1st.
2. Prepared August report to Council.



Good Shepherd Lutheran Church  
Income/Expense Report  
Executive Summary  
September 2019

10/2/20

September 2019			
Actual	Budget	Better/ (Worse)	% of Total

September 2019 Year to Date			
Actual	Budget	Better/ (Worse)	% of Total

2019 Budget Status		
2019 Budget	% of 2019 Budget Used	Amount Remaining

(September = 75%)

<b>Total Income</b>	<b>21,777</b>	<b>21,423</b>	<b>354</b>	<b>100%</b>	<b>191,969</b>	<b>145,626</b>	<b>46,343</b>	<b>100%</b>	<b>218,430</b>	<b>88%</b>
Total Benevolence	1,150	1,150	-	6%	15,950	14,543	(1,408)	9%	19,450	82%
Total Christian Education	-	25	25	0%	1,700	1,500	(200)	1%	1,525	111%
Total Evangelism	-	63	63	-	250	188	(63)	0	250	100%
Total Hospitality	-	-	-	-	-	100	100	-	100	0%
Total Mission & Ministry	-	50	50	-	-	150	150	-	200	0%
Total Music and Worship	34	279	245	0%	2,124	2,410	286	11%	3,120	68%
Total Stewardship	-	13	13	-	-	38	38	-	50	0%
Total Office	667	769	101	4%	6,398	6,273	(126)	4%	8,575	75%
Total Church	4,479	5,207	728	24%	32,573	37,958	5,385	18%	50,204	65%
<b>Total Operating Expenses</b>	<b>6,330</b>	<b>7,554</b>	<b>1,224</b>	<b>16%</b>	<b>58,995</b>	<b>63,158</b>	<b>4,163</b>	<b>7%</b>	<b>83,474</b>	<b>71%</b>

Total Cantor	1,797	1,695	(102)	10%	16,837	16,796	(41)	9%	22,080	76%
Total Pastor	7,659	7,477	(182)	41%	71,735	71,823	88	40%	94,026	76%
Total Secretary	1,236	1,236	-	7%	12,360	12,360	-	7%	16,068	77%
Total Sexton	1,227	1,227	(0)	7%	12,267	12,267	(0)	7%	15,947	77%
Total Supply	-	375	375	0%	2,674	2,850	176	2%	3,150	85%
Total FICA	291	291	0	2%	2,913	2,913	(0)	2%	3,786	77%
<b>Total Personnel</b>	<b>12,210</b>	<b>12,301</b>	<b>91</b>	<b>1%</b>	<b>118,786</b>	<b>119,009</b>	<b>223</b>	<b>0%</b>	<b>155,057</b>	<b>77%</b>
<b>Total Expenses</b>	<b>18,540</b>	<b>19,855</b>	<b>1,314</b>	<b>100%</b>	<b>177,781</b>	<b>182,167</b>	<b>4,386</b>	<b>100%</b>	<b>238,531</b>	<b>75%</b>

<b>Surplus/(Deficit)</b>	<b>3,237</b>	<b>1,568</b>	<b>1,669</b>		<b>14,188</b>	<b>(36,541)</b>	<b>50,729</b>			
Transfer of 1/2 Daycare income to Property	-	-	-		(3,513)	-	(3,513)			
<b>Net Surplus/(Deficit)</b>	<b>3,237</b>	<b>1,568</b>	<b>1,669</b>		<b>10,676</b>	<b>(36,541)</b>	<b>47,217</b>			

Significant Variance Reasons - September 2019

**Positive:** Weekly giving \$1,100 more than planned.  
Total Supply expenses \$400 less than budgeted.  
Zion building expenses \$1,300 less than budgeted.

**Negative:** Insurance expense \$400 more than budgeted.  
Good Shepherd utilities \$300 more than budgeted.

**Good Shepherd Lutheran Church  
Income/Expense Report  
September 2019**

September 2019		
Actual	Budget	Better/ (Worse) Total
		% of

September 2019 Year to Date			
		Better/ (Worse)	% of Total
Actual	Budget		

2019 Budget Status		
2019 Budget	% of 2019 Budget Used	Amount Remaining

(September = 75%)

Income										
Weekly Giving	21,777	20,698	1,079	100.0%	181,082	138,551	42,531	94.3%	208,480	86.9%
Other Giving					65		65			
Ice Cream Social			-		937		937			
Community Aid Bin			-				-		700	
Library			-							
Wedding			-		250					
Funeral			-		425		425			
ThriveIt			-		1,335		1,335			
Daycare		525	(525)		7,125	4,725	2,400		6,300	
Shiloh Church		200	(200)		200	1,800	(1,600)		2,400	
Keystone Band			-		550	550	-		550	
Total Giving	21,777	21,423	354		191,969	145,626	46,093		218,430	87.9%
Total Income	21,777	21,423	354	100.0%	191,969	145,626	46,343	100.0%	218,430	87.9%

Expense									
Benevolence - Synod Mission Support	1,150	1,150	-	10,350	10,350	-	13,850	74.7%	3,500
Benevolence - Christian Churches United			-	125	90	(35)	125	100.0%	-
Benevolence - Food Pantry			-	1,000	750	(250)	1,000	100.0%	-
Benevolence - Manna Food Pantry			-	750	563	(188)	750	100.0%	-
Benevolence - Family Promise			-	725	540	(185)	725	100.0%	-
Benevolence - Downtown Daily Bread			-	1,200	900	(300)	1,200	100.0%	-
Benevolence - Paxton Ministries			-	300	225	(75)	300	100.0%	-
Benevolence - Beacon Clinic of Health & Hope			-	300	225	(75)	300	100.0%	-
Benevolence - Missionary Support			-	1,200	900	(300)	1,200	100.0%	-
<b>Total Benevolence</b>	<b>1,150</b>	<b>1,150</b>	<b>-</b>	<b>15,950</b>	<b>14,543</b>	<b>(1,408)</b>	<b>19,450</b>	<b>82.0%</b>	<b>3,500</b>
Christian Education - Confirmation Camp			-	1,700	1,200	(500)	1,200	141.7%	(500)
Christian Education - Confirmation Gifts			-		50	50	50	0.0%	50
Christian Education - Curriculum			-		50	50	50	0.0%	50
Christian Education - Supplies			-			-		0.0%	-
Christian Education - Teacher Appreciation			-		125	125	125	0.0%	125
Christian Education - Vacation Bible School			-			-		0.0%	-
Christian Education - Baptismal Bags			-				100	0.0%	100
<b>Total Christian Education</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>1,700</b>	<b>1,500</b>	<b>(200)</b>	<b>1,525</b>	<b>111.5%</b>	<b>(175)</b>
Evangelism									
<b>Total Evangelism</b>	<b>-</b>	<b>63</b>	<b>63</b>	<b>250</b>	<b>188</b>	<b>(63)</b>	<b>250</b>	<b>100.0%</b>	<b>-</b>
Hospitality - Family Picnic			-				100	0.0%	100
<b>Total Hospitality</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.0%</b>	<b>100</b>
Mission & Ministry									
<b>Total Mission &amp; Ministry</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>0.0%</b>	<b>200</b>

Good Shepherd Lutheran Church  
Income/Expense Report  
September 2019

	September 2019				September 2019 Year to Date				2019 Budget Status		
	Actual	Budget	Better/ (Worse)	% of Total	Actual	Budget	Better/ (Worse)	% of Total	2019 Budget	% of 2019 Budget Used	Amount Remaining
Music & Worship - Altar - Host - Wine	34	125	91		146	375	229		500	29.2%	354
Music & Worship - Guest Musician			-			175	175		175	0.0%	175
Music & Worship - Home Devotional Materials		45	45		439	375	(64)		500	87.9%	61
Music & Worship - License Fees			-		115		(115)		160	71.9%	45
Music & Worship - Music Library		63	63		250	188	(63)		250	100.0%	-
Music & Worship - Organ Tuning			-		380	285	(95)		380	100.0%	-
Music & Worship - Piano Tuning			-		194	428	234		570	34.0%	376
Music & Worship - Vestment Maintenance			-		18	60	42		60	29.8%	42
Music & Worship - Worship Material		46	46		582	525	(57)		525	110.8%	(57)
<b>Total Music and Worship</b>	<b>34</b>	<b>279</b>	<b>245</b>	<b>0.2%</b>	<b>2,124</b>	<b>2,410</b>	<b>286</b>	<b>11.5%</b>	<b>3,120</b>	<b>68.1%</b>	<b>996</b>
Stewardship		13	13			38	38		50	0.0%	50
<b>Total Stewardship</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>0.0%</b>	<b>-</b>	<b>38</b>	<b>38</b>	<b>0.0%</b>	<b>50</b>	<b>0.0%</b>	<b>50</b>
Meetings & Conventions			-		720	600	(120)		600	120.0%	(120)
Supply Organist		150	150		525	750	225		1,050	50.0%	525
Supply Pastor		225	225		1,429	1,125	(304)		1,125	127.0%	(304)
Supply Sexton			-			375	375		375	0.0%	375
<b>Total Supply</b>	<b>-</b>	<b>375</b>	<b>375</b>	<b>0.0%</b>	<b>2,674</b>	<b>2,850</b>	<b>176</b>	<b>1.5%</b>	<b>3,150</b>	<b>84.9%</b>	<b>476</b>
Envelopes			-		813	1,000	187		1,500	54.2%	687
Equipment Leasing	289	300	11		2,688	2,700	12		3,600	74.7%	912
Equipment Maintenance			-		120	100	(20)		100	120.0%	(20)
Miscellaneous	27	41	14		1,015	375	(640)		500	203.0%	(515)
Office Technology	72	175	103		449	525	76		700	64.1%	251
Petty Cash			-		20	25	5		50	40.0%	30
Phone Maintenance		88	88			263	263		350	0.0%	350
Postage	165	100	(65)		705	700	(5)		1,000	70.5%	295
Supplies	114	65	(49)		589	585	(4)		775	76.0%	186
<b>Total Office</b>	<b>667</b>	<b>769</b>	<b>101</b>	<b>3.6%</b>	<b>6,398</b>	<b>6,273</b>	<b>(126)</b>	<b>3.6%</b>	<b>8,575</b>	<b>74.6%</b>	<b>2,177</b>
Cantor - Education	102		(102)		241	200	(41)		400	60.3%	159
Cantor - Benefits	350	350	-		3,150	3,150	-		4,200	75.0%	1,050
Cantor - Salary	1,345	1,345	-		13,446	13,446	(0)		17,480	76.9%	4,034
<b>Total Cantor</b>	<b>1,797</b>	<b>1,695</b>	<b>(102)</b>	<b>9.7%</b>	<b>16,837</b>	<b>16,796</b>	<b>(41)</b>	<b>9.5%</b>	<b>22,080</b>	<b>76.3%</b>	<b>5,243</b>
FICA	291	291	0		2,913	2,913	(0)		3,786	76.9%	874
<b>Total FICA</b>	<b>291</b>	<b>291</b>	<b>0</b>	<b>1.6%</b>	<b>2,913</b>	<b>2,913</b>	<b>(0)</b>	<b>1.6%</b>	<b>3,786</b>	<b>76.9%</b>	<b>874</b>
Pastor - FICA	371	371	(0)		3,707	3,707	(0)		4,820	76.9%	1,112
Pastor - Pension	678	646	(32)		6,104	5,814	(290)		7,752	78.7%	1,648
Pastor - Health	1,183	1,147	(37)		10,647	10,319	(329)		13,758	77.4%	3,111
Pastor - Portico - Other	192	183	(9)		1,729	1,647	(82)		2,196	78.8%	467
Pastor - Continuing Education		125	125		75	375	300		500	15.0%	425
Pastor - Professional Expenses	389	160	(229)		1,011	1,500	489		2,000	50.5%	989
Pastor - Salary	4,846	4,846	(0)		48,462	48,462	(0)		63,000	76.9%	14,538
<b>Total Pastor</b>	<b>7,659</b>	<b>7,477</b>	<b>(182)</b>	<b>41.3%</b>	<b>71,735</b>	<b>71,823</b>	<b>88</b>	<b>40.4%</b>	<b>94,026</b>	<b>76.3%</b>	<b>22,291</b>

Good Shepherd Lutheran Church  
Income/Expense Report  
September 2019

	September 2019				September 2019 Year to Date				2019 Budget Status		
	Actual	Budget	Better/ (Worse)	% of Total	Actual	Budget	Better/ (Worse)	% of Total	2019 Budget	% of 2019 Budget Used	Amount Remaining
Secretary - Salary	1,236	1,236	-		12,360	12,360	-		16,068	76.9%	3,708
Total Secretary	1,236	1,236	-	6.7%	12,360	12,360	-	7.0%	16,068	76.9%	3,708
Sexton - Salary	1,227	1,227	(0)		12,267	12,267	(0)		15,947	76.9%	3,680
Total Sexton	1,227	1,227	(0)	6.6%	12,267	12,267	(0)	6.9%	15,947	76.9%	3,680
Church - Electric	520	342	(178)		4,542	3,075	(1,467)		4,100	110.8%	(442)
Church - Electric - Zion		380	380		193	3,420	3,227		4,550	4.2%	4,357
Church - Electric Heat	905	855	(50)		8,193	7,695	(498)		10,260	79.9%	2,067
Church - Gas	401	292	(109)		3,756	2,625	(1,131)		3,500	107.3%	(256)
Church - Gas - Zion		583	583		487	5,250	4,763		7,000	7.0%	6,513
Church - Insurance	2,176	1,750	(426)		6,531	5,250	(1,281)		7,000	93.3%	469
Church - Janitorial		110	110		98	440	342		550	17.9%	452
Church - Kitchen Supplies		125	125		266	375	109		500	53.3%	234
Church - Lawn Care	260	195	(65)		1,300	1,110	(190)		1,500	86.7%	200
Church - Pest Control			-		122	188	65		250	49.0%	128
Church - Phone	170	150	(20)		1,521	1,350	(171)		1,800	84.5%	279
Church - Phone - Zion			-		253				-	0.0%	(253)
Church - Security		201	201		201	603	402		804	25.0%	603
Church - Elevator		149	149		458	1,343	885		1,790	25.6%	1,332
Church - Sewer			-		360	375	15		500	72.0%	140
Church - Sewer - Zion			-		128	600	472		800	15.9%	672
Church - Stormwater Runoff Fee			-		540	540	-		540	100.0%	-
Church - Stormwater Runoff Fee - Zion			-		273	1,620	1,347		2,160	12.6%	1,887
Church - Snow Removal			-		1,540	1,050	(490)		1,200	128.3%	(340)
Church - Snow Removal - Zion			-		625				-	0.0%	(625)
Church - Trash			-		179	188	8		250	71.7%	71
Church - Trash - Zion	47	38	(10)		519	338	188		250	0.0%	250
Church - Water		38	38		488	338	(150)		450	115.3%	(69)
Church - Water - Zion			38						450	108.4%	(38)
Total Church	4,479	5,207	728	24.2%	32,573	37,958	5,385	18.3%	50,204	64.9%	17,631
Total Expenses	18,540	19,855	1,314	100.0%	177,781	182,167	4,386	100.0%	238,531	74.5%	60,750
Surplus/(Deficit)	3,237	1,568	1,669		14,188	(36,541)	50,729				
Transfer of 1/2 Daycare income to Property			-		(3,513)		(3,513)				
Net Surplus/(Deficit)	3,237	1,568	1,669		10,676	(36,541)	47,217				

### Exchange Account Summary - September 2019

(All amounts rounded to the nearest dollar)

	<u>Beginning Balance</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Ending Balance</u>
			Sherwin Williams (213)	
			Lowe's (1,170)	
Property - General	4,139	245	(1,383)	3,000
Property - Major	3,547	250		3,797
Good Shepherd Mission Fund (At Members 1st)	328,685	255		328,940
Decorations	439			439
Organ Maintenance Fund	(6,139)	3,390		(2,749)
			Lower Susquehanna Synod (700)	
			Fleming's Sub Base (225)	
Pastor's Discretionary	1,167		(925)	242
			Meyer-Vogelpohl (84)	
			Michele Hughes Lutz (100)	
Dedications	842	185	(184)	843
Youth Ministry	1,231			1,231
Pass-Thru				
Homebound Baskets	406	50		456
Community Day		1,856		1,856
Lutheran World Action		25		-
	406	1,931	Lower Susquehanna Synod (25)	-
			(25)	2,312
<b>Total Restricted Funds</b>	<b>334,317</b>	<b>6,255</b>	<b>(2,517)</b>	<b>338,056</b>
Interest	19	0		19
<b>Total Unrestricted Funds</b>	<b>19</b>	<b>0</b>	<b>-</b>	<b>19</b>
<b>Total Zion Merger Expenses</b>	<b>(1,843)</b>	<b>1,843</b>	<b>-</b>	<b>-</b>
<b>Total Exchange Account</b>	<b>332,493</b>	<b>8,099</b>	<b>(2,517)</b>	<b>338,075</b>

### Reconciliation

#### As of September 30, 2019

First National Bank Total	9,805
Members 1st Total	328,940
<b>Total in Banks</b>	<b>338,745</b>
<b>Difference</b>	<b>670</b>
<b>Outstanding Checks/Transfers as of September 30, 2019</b>	<b>1,295</b>
<b>Outstanding Deposits as of September 30, 2019</b>	<b>625</b>
<b>Unreconciled Difference</b>	<b>-</b>

### Zion Merger Expense Summary - September 2019

(All amounts rounded to the nearest dollar)

	<u>Beginning Balance</u>	<u>Deposits</u>	<u>Withdrawals</u>	<u>Ending Balance</u>	<u>Total Spent to Date</u>	<u>Total Amount Budgeted</u>
Pastor - Salary/Housing	(248)	248		-	55,746	59,810
Pastor - FICA				-	3,774	6,345
Pastor - Benefits				-	21,424	23,320
Pastor - Auto Allowance				-	3,590	4,000
Pastor - Continuing Education				-	369	700
<b>Total Pastor</b>	<b>(248)</b>	<b>248</b>		-	<b>84,904</b>	<b>94,175</b>
Benevolence - Synod				-		3,333
Mission & Ministry - Downtown Daily Bread				-		400
Mission & Ministry - Missionary Support				-		400
Property - Electric				-	1,756	2,400
Property - Gas				-	3,620	4,000
Property - Water/Sewer/Trash/Phone				-	2,043	400
Property - Building Maintenance				-	-	2,500
Property - Elevator contract				-	804	452
Property - Security				-	402	201
Property - Insurance				-	1,201	3,200
<b>Total Operating Expense</b>	<b>-</b>	<b>-</b>		-	<b>9,825</b>	<b>17,286</b>
Organ Console Installation				-	23,022	23,022
Moving Expense				-	4,594	10,000
Legal Expense				-	193	-
Allowance for Unexpected Expenses	(1,595)	1,595		-	12,882	20,517
<b>Total Zion Merger Expenses</b>	<b>(1,843)</b>	<b>1,843</b>		-	<b>135,419</b>	<b>165,000</b>

The following initial merger expenses were paid through Memorial until we received Exchange funds.  
All future expenses will be paid through the Exchange account.

Initial Property - Gas balance (August expense)	(899.00)
Initial Property - Phone balance (August expense)	(47.30)
Initial Moving Expense balance (August expense)	(1,050.00)
September phone expense (Verizon)	(414.25)
September merger legal expense (Amanda Snoke Dubbs)	(192.90)
September unexpected merger expense (The Rev. James Richards)	(170.00)
	<u>(2,773.45)</u>

**GSLC AVERAGE Attendance  
2019 vs. 2018**

Month	2018				2019				2019 vs. 2018			
	Sat	Sun 1	Sun 2	Total	Sat	Sun 1	Sun 2	Total	Sat	Sun 1	Sun 2	Total
January	23	25	34	82	24	21	48	94	1	(4)	14	12
February	21	22	30	72	27	25	54	105	7	3	24	34
March	20	27	39	86	27	24	50	102	7	(2)	11	16
April	21	33	42	96	27	42	63	132	7	9	20	36
May	22	21	29	72	26	25	51	101	4	4	21	29
June	17	25	24	66	31	35	56	122	14	10	32	56
July	18	24	28	70	22	23	41	85	4	(2)	12	15
August	18	20	24	62	27	23	46	96	8	3	23	34
September	22	26	45	94	20	27	46	92	(3)	1	1	(2)
October	23	30	46	98				-				
November	17	27	54	99				-				
December	23	28	49	99				-				

**September Weekly Detail**

Week	2018				2019				2019 vs. 2018			
	Sat	Sun 1	Sun 2	Total	Sat	Sun 1	Sun 2	Total	Sat	Sun 1	Sun 2	Total
1	23	22	18	63	21	27	47	95	-2	5	29	32
2	24	34	64	122	19	24	42	85	-5	-10	-22	(37)
3	23	25	49	97	19	25	46	90	-4	0	-3	(7)
4	22	21	44	87	19	33	43	95	-3	12	-1	8
5	20	29	50	99	78	25	51	76	(14)	-4	1	(3)
Total	112	131	225	468	78	134	229	441	(14)	3	4	(7)
Avg/week	22	26	45	94	20	27	46	92	(3)	1	1	(2)

Week 2 - First Sunday after merger

Week 4 - Bishop preaching at services

Difference only shown for comparable services.

**September Financial Summary**

	2018		2019		2019 vs. 2018		2019 vs. 2018	
	Sep	YTD	Sep	YTD	Sep	YTD	Sep	YTD
Giving	16,723	140,328	21,777	191,969	5,054	51,641	30%	37%
Spending	16,764	143,691	18,540	177,781	(1,776)	(34,090)	-11%	-24%
Transfer to Exchange *			0	(3,513)	0	(3,513)		
Net Surplus/(Deficit)	(41)	(3,363)	3,237	10,676	3,278	14,038		

\* 1/2 of Daycare income transferred to Exchange - Property

## **Good Shepherd Music Ministry**

What a year it's been for the music ministry here at Good Shepherd Lutheran Church! The installation of the organ console and digital equipment from Zion is now complete! As a reminder, this project included:

- transportation of the console and digital equipment from Zion to Good Shepherd
- repairs to and reconfiguration of the Zion console to match Good Shepherd's organ
- removal of the old Good Shepherd console and installation of the new Zion console
- extensive rewiring at Good Shepherd in accordance with the National Electric Code
- installation and configuration of the Zion digital equipment at Good Shepherd
- expert voicing of the digital stops to blend with the existing acoustic pipes

Because we opted to have the digital installations done in addition to the console replacement, we now have a significantly expanded organ that increases the number of ranks from 20 to 36, or an increase of 80% (and an increase in the number of total stops from 23 to 46, or double), including a new Choir/Solo division assigned to the third manual (keyboard). The selection of voices has aimed to meet some of my own personal requests as well as preserve some sounds from Zion's organ, while also ensuring an organ specification that is well-rounded and versatile.

The total cost of the project came to \$65,368 and as of this writing we are less than \$1000 away from having the work paid for in its entirety! While we look forward to having this project "off the books," we must also keep in mind that significant long-term organ maintenance will still be needed in the future, so please maintain your generous giving to the organ maintenance fund accordingly for whenever that day may come. However, that day is not today. Today, we celebrate and give thanks!

To that end, a special Thanksgiving service is being planned for Sunday, November 17 at 9:30 a.m. with the annual congregational meeting to follow. The service will be a full liturgy packed with Thanksgiving hymn favorites and special organ selections from the collection *Come, Ye Thankful People, Come* by composer Michael Helman, featuring guest musician Greg Strohman (trombone). The service will also include a mini-recital titled *Reflections of Thanksgiving* featuring selections from our parish instrumentalists and choir as well as guest musician Mike Mekailek (baritone). This music-filled service will be our official celebration of the newly upgraded organ and will replace the Thanksgiving Eve service this year.

In other news, I have finished sorting through the choir music brought over from Zion and am currently in the process of combining it with selections from Good Shepherd's original choral library to create an updated library that better suits our choir's personnel moving forward. The choir and I also extend our immense gratitude to the property committee for the wonderful renovations to the choir room, which included patching and painting of the walls, the installation of a drop ceiling with brand-new LED lighting, and cleaning and waxing of the floors. Finally, thank you all for your prayers, cards, and gifts in celebration of the birth of our daughter Jemma. Sam, Aaron, Jemma, and I are so very grateful for your support!

**Matt Blaisse**  
**Director of Music**



## **Youth Ministry**

The Harrisburg Area Youth Initiative has gotten off to a good start for the 2019-2020 year. They had their first meeting at St John's in Hoernerstown, and will continue to have meetings every first, third, and fifth Sundays of the month. Anyone currently in middle or high school is encouraged to make it out for a time of fun, friends and food.

Contact Zach Hartman ([unsurpassablez@gmail.com](mailto:unsurpassablez@gmail.com)) with any additional questions or concerns.

## Statistical Report: November 2018—November 2019

<b><u>Membership</u></b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Baptized members	266	362	352
Confirmed membership	239	334	324

### **Baptized members received**

Baptism (children)	3	1	3
Baptism (adults)	-	-	-
Affirmation of faith	3	-	-
Transfer	3	7/+ 95	6
Statistical adjustment	-	-	-

### **Baptized members removed**

Death	2	5	12
Transfer	2	6	10
Removed	-	-	-
Statistical adjustment	-	-	-
# of baptized youth who were confirmed	-	1	1

### **Baptisms**

Arabella Dybowski 2/24/19  
Aubree Noelle Younkings 7/27/19  
Isabella Maria Gonzalez 10/27/19

*Let your light so shine before others  
that they may see good works  
and glorify our Father in heaven.*

### **Deaths**

N. Betty Light 11/16/18  
Anne C. Shepler 11/20/18  
Algirdes Joseph Ruksys 11/22/18 (non-member)  
Judith Ann Koch Carlson 12/9/18  
Cathy A. Rummel 1/11/2019 (non-member)  
Rhea F. Leib 2/28/19  
James Love 3/7/19  
Lois M. Heimbaugh 4/16/19  
Bertha Sweger 5/26/19  
Gladys S. Baum 7/3/19  
Marguerite V. Petro 8/19/19 (non-member)  
Jeanne Koons 8/22/2019  
Dennis E. Swartz 9/18/2019  
Deula V. Coulston 10/8/19  
Dr. John J. Watson 10/28/19

*Rest eternal grant them, O Lord,  
and let light perpetual  
shine upon them.*

### **Marriages**

Lauren Lynn Callahan to Benjamin von Bredow 4/27/19  
Andrea Lauren Mack to Wayne Alan Griffiths 10/26/19

*May you find delight  
in each other  
and grow in holy love  
until your life's end!*

### **Renewal of Marriage Vows**

Sally and Dennis Swartz 8/24/19

## **Christian Education Committee**

**Chair: Susan Master**

**Purpose:** Foster Christian education in the parish.

The first item that I would like to mention is the faithful commitment of Dixie McCauley in leading this committee in the past. For me, it has been a year of learning as a new member of Good Shepherd and following the path of Dixie. So I apologize for the lack of knowing processes and not having the committee as active as it should be. Hopefully, 2019-2020 should see improvement.

And the biggest improvement that needs to happen is Sunday school for children and teens. Other than confirmation, Sunday mornings are “too quiet.” Children and teens need to be seen and heard. As a new member and looking at the church directory, there are children that could be attending Sunday school. We have very willing people to teach the children the traditional Bible stories and such. The committee is open for suggestions.

Vacation Bible School follows the same path as Sunday school.

The Adult Sunday school continues to thrive. A good group of about 20 adults attend. Thank you to the teaching leaders: Fred Sprunk, John Switaj, John Bricker, Dixie McCauley and Susan Master. Topics vary from the Lectionary series, videos, food of the Bible, prayer, journeys of Paul, bad girls of the Bible and the Life of Jesus. Thank you to those individuals teach and to all who attend. Very good discussions occur.

We witnessed the confirmation of Zachary Gleiter.

Jeffrey Gleiter was invited back to continue Leadership training by the Camping Corporation.

The Harrisburg Area Youth Initiative (HAYI) continues meeting. We saw the resignation of Deacon David Hope-Tringali due to returning to Africa to start a school. The new leader of HAYI is Zach Hartman, Harrisburg native, junior at Messiah College and a member of Tree of Life Lutheran Church, Harrisburg.

## EVANGELISM COMMITTEE

*Evangelism is sharing God's story,  
Sharing the faith, a lifestyle.*

**Chair:** Julie McCauley

**Members:** John Bricker, Dixie McCauley, John Pollock,  
John and Sylvia McAnnaney, Bill and Joyce Tuttle, Susan Boyne

**Number of meetings during the year:** 2

**Purpose:** Bylaws state "This committee shall stimulate and lead all members of the congregation in continuous and, from time to time, concerted endeavors to reawaken the spiritually indifferent and to reach others, who are yet unwon with the Gospel and to attach them to Christ's Church. To this end, the committee shall devote itself to deepening the spiritual life and shall periodically study the congregation in the context of its surrounding community."

### **Accomplished this year:**

- Lenten Calendars were ordered and were made available in the narthex of the main church and in the Chapel.
- A Street banner displaying our church name and address was sponsored through Paxtang borough and posted along Derry Street between Oak and Swan streets.
- We participated in the Paxtang Fourth of July Parade. Congregation members distributed homemade cookies and water to parade participants and spectators. American flags were also displayed and small flags were handed out to the crowd.
- Community Day was held on September 14<sup>th</sup>. Adult and children's clothing was accepted again this year. Any unsold clothing items were placed in the Community Aid bin. A large banner and yard signs were displayed in the local community for advertising. An advertisement was also posted in the *Patriot News* and on PennLive. The Keystone Band Concert was held indoors due to inclement weather. The band performed in the Sanctuary this year and seemed to be well received by attendees. Thrivent contributed a \$250 gift card used to help fund the event.

Funds raised totaled \$1851.60

### **Money donated to:**

- Progress Fire Company: \$100
- Sewin' Sisters: \$100
- Family Promise: \$801.60
- Needy Families at Paxtang School: \$500
- Medical Outreach: \$200
- National Night Out: \$100
- Boy Scouts of America: \$50

**Goals:** Continue to seek ways to acquaint the community to Good Shepherd and ways to deepen the spiritual life of its members.

*Thank you to all the members of this committee who faithfully attend scheduled meetings and willingly participate in activities.*

## **Hospitality Committee**

**Chair:** Susan Master

**Members:** Susan Bricker, Vicki Delp, Sylvia McAnaney, Dixie McCauley, Georgia Rehm.

Anytime there was food and/or meals available at Good Shepherd, more than likely the Hospitality Committee was behind the scenes. This committee was reinstated again at Good Shepherd as part of the merger.

Advent and Lenten “Souper” Suppers, breakfasts, ice cream social, funeral luncheons and other special meal events are planned by the committee. However, it is the membership of Good Shepherd who volunteer to set-up, donate food and clean-up for these events. Without faithful willing people, these events would not be successful. Thank you.

In the past, the Advent and Lenten meals had themes associated with the meals. Homemade soup and bread meals were tried at Good Shepherd for the two church seasons this past year. Positive responses were received so “Souper” suppers will continue.

With the future of handicap accessibility, the committee hopes that All Saints Hall will be the location for all funeral luncheons. We invite members of the congregation to consider this option for comfort among families and friends in the bereavement process.

Thank you to the following committee members: Susan Bricker, Sylvia McAnaney, Dixie McCauley and Georgia Rehm. Vicki Delp is an ex-officio member of the committee but has assisted with set-up and clean-up as part of the Worship and Music Committee chair during the Advent and Lenten meals.

Comments and suggestions are welcomed.

## Mission and Ministry Committee

Chair: Sue Bricker

Members: Jan Breon, Sallie Bruno, Dawn Deaner, Vicki Delp, Susan Master, Dixie McCauley, Georgia Rehm, Mary Sprunk, and Flo Valley

Purpose: We continue working together to encourage Good Shepherd to extend the ministry within our congregation and to the wider community.

Accomplished this year:

Established which responsibilities would be shared with WELCA, namely funeral lunches, Lutheran World Relief kits, Family promise, and additional food pantry volunteers

Prepared and sent (will send) seasonal and caring cards to members throughout the year.

Christmas Giving Tree Project - This is scheduled for December 15, 2019. Parish members can sign up and purchase gifts for needy families. Cash donations provide Food vouchers for those families. Donations will also be made to Paxton ministries.

Community Aid - To date this year, we have received about \$937.00 for clothing and shoe donations,.

Ecumenical Food Pantry - Food donated by congregation members has been delivered and will continue to be delivered to the Messiah Lutheran Church, Sixth and Forster Streets, Harrisburg.

Health Ministries Medical Outreach - Toiletries and updated list of medical items were donated to this program located at 124 South 13th Street, Harrisburg until they requested no more items.

Sewin' Sisters Sowing will be supported as needs arise.

St. Barnabas Ministry for Children - A Fall basket was donated to the St. Barnabas Fashion Show/Silent Auction which was held October 27, 2019.

Goal: Seek to continue developing additional ways to support the mission and ministry of Good Shepherd.

## **Property Committee**

**Chair:** Gary Still

Members: Denny Beaver, Greg Borzok, Dave Boyne, Randy Breon, John Bricker, Karl and Jody Coleman, Dawn Deaner, Don Heimbaugh, Bert Kreider, John McAnaney, John Pollock, Alan Rehm, Gary Still, Bill Tuttle, and Karl Valley.

Work done by Property Committee members included the following:

- Replaced the wooden trim boards on many of the casement windows in the Education Wing with vinyl boards that are not prone to deterioration.
- Cared for the rose garden throughout the summer, deadheading the roses to promote more blossom production.
- John Bricker weeded the landscape beds and Randy Breon trimmed the shrubbery.
- Installed a dedicated electrical circuit to provide power for the digital enhancement features that were added to the Good Shepherd organ.
- Repositioned the electrical cables that were in the organ pit located in the Chancel. The cables had to be relocated in order for the organ base to fit in the pit area.
- Installed a new electrical outlet in the library to facilitate use of the television by the adult Sunday School class.
- John McAnaney and Karl Valley remodeled the Choir Room, which included preparing the walls for painting by repairing the rough and blemished wall surfaces and applying one coat of primer. Karl and Jody Coleman applied two coats of finish paint to the walls. Karl painted the trim boards. We installed a drop ceiling, installing four 2' x 4' LED fluorescent light panels in the Choir Room and a 2' X 2' LED fluorescent panel in the hallway leading from the Choir Room into the Choir vestments room. Don Heimbaugh swept and buffed the floor. Work on remodeling the Choir Vestments Room will begin in 2020.

The Fall Cleanup Day is scheduled for Saturday, November 9, 2019. Seasonal lawn and landscape maintenance will be performed.

## **Stewardship Committee**

**Chair:** Sam Kuba

The Stewardship Committee has the responsibility for identifying, cultivating and implementing opportunities for members of the Congregation to share their time, talents and resources as an expression of their Christian faith on a local, national and worldwide level.

While not yet a fully functioning committee, an immediate need being addressed is increasing the number of individuals willing to assist with the weekly counting and depositing of offering plate gifts. Currently, several new volunteers have been identified to participate in this very important activity.

Future initiatives under consideration would include:

- An educational seminar discussing Planned Giving financial and legal strategies  
Identifying additional options for support of both internal and external needs and programs
- Increased volunteer recruitment for participation at all levels



## **Worship and Music Committee** *(November 2018-November 2019)*

**Chair:** Karen Frischkorn/Vicki Delp

**Committee Members:** Pastor Baker, Bill Baum, Sandy Baum, Linda Beaver, Matt Blaisse, Greg Borzok, John Bricker, Suzie Crist, Vicki Delp, Karen Frischkorn, Edna Hafer, Helen Koser, Sam Kuba, Connie Lochbaum, Darlene Schlegal, and Gary Wendt

**Number of meetings during the year:** 6

### **Purpose:**

- Assist the Congregation Council in seeing the services of God's house are conducted regularly and in accordance with the liturgy of the Evangelical Lutheran Church of America.
- Care of paraments, vestments, and musical instruments in consultation with the pastor and organist/choir director.
- Recruit and ensure that laity is competently trained to assist in worship.
- Ensure that hymnals and other devotional materials are provided and properly cared for.

### **Accomplishments this year:**

- Installation of Zion's organ console and digital voices to our organ *(Work began on 5/20/19 and was completed in August. We are especially grateful to Matt Blaisse for his oversight and updates on this project.)*
- Shared Worship experiences with Our Saviour Lutheran Church
  1. *Mid-week Advent worship at Our Saviour*
  2. *1<sup>st</sup> Sunday after Christmas worship at Our Saviour*
  3. *Mid-week Lenten/Holy Week worship at Good Shepherd*
  4. *Easter Vigil at Good Shepherd*
- Organization and oversight of seasonal decorating (and undecorating) of the sanctuary/chapel
  1. *Chrismon Tree in Sanctuary*
  2. *Order and arrange poinsettias; creche in Sanctuary*
  3. *Order and prepare palms for Palm Sunday*
  4. *Order and arrange lilies/daffodils in Sanctuary for Easter; hanging of Easter banner*
  5. *Order and arrange geraniums in Chapel for Pentecost*
- Use of the Burial Box for sealing the "Alleluia" banner during Lent
- Update of the *Altar Guild Handbook* with a very special "thank you" to Karen Frischkorn for undertaking this task.
- Organized an early Fall Cleaning of the Sanctuary to accommodate a funeral
- Welcomed Bishop Dunlop and Rev. Jorgensen to our worship

### **Congregation members who share their talents in support of the worship at Good Shepherd:**

- Altar Guild Karen Frischkorn/Linda Beaver and Marcia Freed-Dankman
- Ushers Helen Koser
- Assisting Ministers Marcia Freed-Dankman
- Acolytes Susan Gleiter
- Communion Set-up John Pollock, Steve and Sheryl Watson, Marcia Freed-Dankman, Susan Boyne, Karen Frischkorn
- Decorations An amazing group of individuals who show up every year to help beautify our worship space

## **WELCA—Women of the ELCA**

Our “We Need More Esthers” booklet (pp. 14 & 15) is a good source for information about *Thankoffering* and *Katie’s Fund* which support WELCA Churchwide ministries. There is also information about Ingathering Sunday, school kits, personal care kits and fabric kits.

Additionally, we now are collecting purses in good condition for resale to raise funds for supporting programs for women and girls rescued from sex trafficking. And we support the *Angel Tree* program, which provides services for women in prison and their children during the Christmas season.

This year, Lois Griffiths and I attended the Lower Susquehanna Synodical Women’s Organization Convention. Our WELCA group contributed \$300.00 in Giant gift cards for Gettysburg seminarians and their families at this convention.

Within our church, we provide Christmas Cookie Boxes for all our homebound members. And all the cookies are home-made (of course!)

Ever month, we hold a Gathering for Bible study based on articles in the *Gathering Nagazine* published by WELCA.

Mary Sprunk, our Treasurer, can provide you with information about our finances (see next page).

**Submitted by Karen Borzok**

**EVANGELICAL LUTHERAN CHURCH OF THE GOOD SHEPHERD  
WOMEN OF THE ELCA  
TREASURER'S REPORT  
September 3 – October 1, 2019**

Beginning Balance as of September 3, 2019 \$ 935.26

**INCOME:**

**General Fund:**

Offerings	\$ 115.00	
		\$1,050.26

**EXPENSES:**

**General Fund:**

Triennial Offering LS-WELCA	\$ 75.00	
Women's Workshop		
Purchase of iron	37.09	
<b>TOTAL</b>	<b>\$ 112.09</b>	

Ending Balance as of October 1, 2019 \$ 938.17

<b>FUNDS DEDICATED TO WOMEN'S WORKSHOP</b>		<u><b>307.91</b></u>
Available funds		\$ 630.26

~~~~~

**2019 YEAR-TO-DATE TRACKING**

**INCOME:**

**General Fund:**

|                   |          |                                                |
|-------------------|----------|------------------------------------------------|
| Offerings         | \$781.50 |                                                |
| Funeral lunch     | 75.00    |                                                |
| Women's Workshop: | 55.00    | (Balance \$307.91 w/ last year funds included) |
| Thankoffering     | 758.00   | (Flow through – see Expenses)                  |
| Katie's Fund      | 29.64    |                                                |

**EXPENSES:**

**General Fund:**

|                                   |        |  |
|-----------------------------------|--------|--|
| 90 <sup>th</sup> Birthday Flowers | 174.91 |  |
| Stamps/Administrative             | 44.33  |  |
| Gather Magazine (3-yr Renewal)    | 49.95  |  |
| Conference LS-WELCA               | 256.00 |  |
| Triennial Offering                | 75.00  |  |
| Donations/Gift Cards              | 300.00 |  |
| Women's Workshop                  | 87.09  |  |
| Thankoffering                     | 758.00 |  |

## **Women's Workshop Annual Report**

Women's Workshop meets every Tuesday morning from 9:30 a.m. to 1:00 p.m. in All Saint's Hall. We are focused on collecting materials and making items for needy people in the local area as well as items that are distributed through Lutheran World Relief wherever there is a need throughout the world.

Women's Workshop is not a budgeted item and we operate solely on donations from the congregation. That is why there are numerous requests for needed items throughout the year. We sew the bags for the School Kits, but we request donated school supplies that we put into the bags. We are always in need of cotton or cotton blend fabric for our quilts, baby items for inclusion in our baby layettes, items for our fabric kits and personal care kits.

Workshop is open to anyone who would like to help with these projects. You do not need to be able to sew. We have folks who trace and cut patches, people who iron, layout quilts knot quilts, as well as those who do the sewing. We also have people who knit and crochet laprobes, baby blankets, sweater and hat sets for infants and many other things that are ongoing throughout the year.

On In-Gathering Sunday, we packed the following items to be donated to **Lutheran World Relief**:

Full size quilts – 17  
Personal Care Kits – 16  
Fabric Kits – 6  
School Kits – 145 (Thanks to your generous donations!)

Throughout the year we donated locally to:

Morningstar Pregnancy Services – Baby Layettes – 46  
Family Promise – Twin size quilts to the children – 10  
Lebanon Veteran's Hospital:  
    Laprobes – 11  
    Pillow covers for their chemo department – 30  
Prison Ministry – Mission Bags for children – 7  
Lutheran Camping Corporation Quilt Auction – 1 quilt

Family Promise Art Auction – 1 quilted wall hanging

We also strive to do work that is needed around the church, such as alter draperies from Zion to be used in the St. Peter and Paul rooms or anything else that might be needed.

If you would like to come see what we do, bring a lunch and come visit with us on a Tuesday morning. If you would like to help, but are not able to come on a Tuesday morning, talk with Georgia and see if there is something you could do at home. We welcome anyone who is interested in helping.

**Respectfully submitted,**  
**Georgia Rehm**  
**Women's Workshop Coordinator**

## Accessibility Task Force Annual Report

Brothers and sisters in Christ, the Pastor and Church Council created a task force in early June of this year. Three individuals were selected to tackle the challenge of creating accessibility to the Nave and All Saints Hall. This accessibility includes not only devices to safely move members and guests from the street to the Nave and All Saints Hall, but also to air condition the Nave.

The Plan and Agreement for Merging of Ministries between Zion Evangelical Lutheran Church and The Evangelical Lutheran Church of The Good Shepherd provides our task as written in Article II, paragraph 2. as follows:

“Proceeds of any sale of the building or situs known as Zion Evangelical Lutheran Church of Penbrook, PA shall be transferred to and vested in The Evangelical Lutheran Church of the Good Shepherd of Paxtang as the surviving corporation and to be used **to improve the handicap accessibility of the building and other property improvements.**”

In our meeting we have been supported by the Pastor, Council President Greg Borzok and Attorney Richard Wix. As a group we have visited all possibilities, met with consultants and visited a Linglestown church to view their project. Having laid the ground work, the next step was to develop possibilities.

We considered an elevator which would have solved most of our problems, but when you add the price of the elevator, and a structure to contain it you might not have enough money for the air conditioning, and the restructuring of a drop off point and sidewalks.

I'm sure most of you are aware that the chair lift that can move people from the breezeway to All Saints Hall, has some challenges. It's hard to get on and off the small seat and the seat belt is not adequate. It's antiquated and due for retirement.

We have looked at new mobility products and have found them to have excellent upgrades and designs to turn around corners and store in locations that do not interfere with the steps or walkway.

### Recommendations:

To get from the street to the breezeway, we are looking to restructure the drop off area on Wilhelm Road by removing the curb and grass plot, install a new curb, macadam, and sidewalk to the breezeway. Also we need to replace the doors with automatic openers and camera connected to the office so the secretary can unlock the door with the push of a button.

One Freecurve Stairlift from the Nave to All Saints Hall on the East side of the stairs and West side of the ramp. This would have three stops: bottom of the steps, on the breezeway landing, and the top of the ramp

A second Freecurve Stairlift from the breezeway up the steps to the Office area on the same side as the Sacristy. When not in use it will be parked on the breezeway level against the wall. This will give visitors and members access to the office area and on Service Days will make another chair available for multiple users.

An air conditioning consultant was brought in, at no expense to Good Shepherd. He reviewed all the possibilities and recommended a solution to cool and or heat the Nave. The cost for the project would be about \$90,000.

## Conclusions:

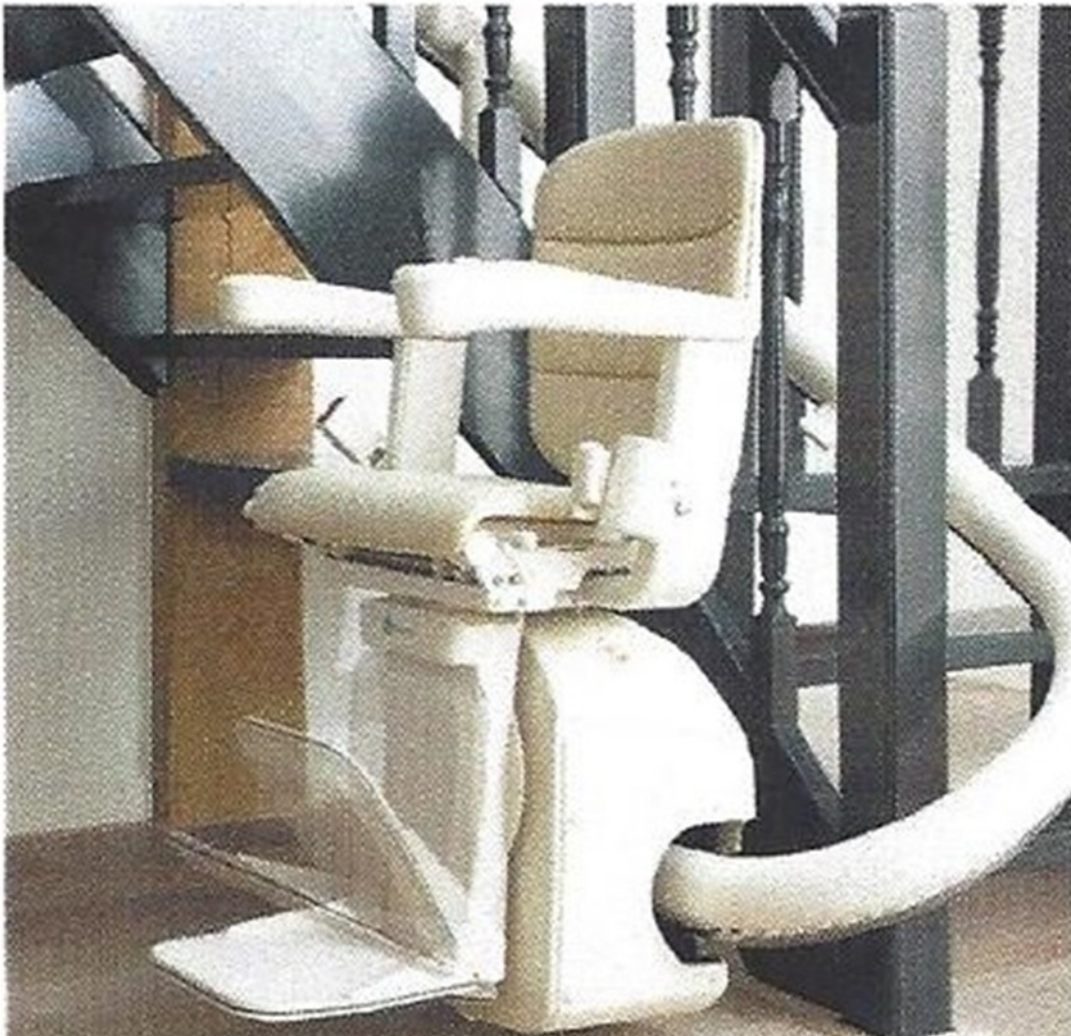
There are no conclusions at this time. We are open for any input you have for us, and if you have questions please write them down and give them to Karen Frischkorn, one of the Task Force Members.

As we proceed we expect to develop plans and select options. Our hope is to have the first phase ready for your approval at our semiannual meeting in the spring.

Thank you for your interest.

Task Force Members: Karen Frischkorn, Bill Baum and Denny Beaver

## FREECURVE STAIRLIFT



We have looked at [www.butlermobility.com](http://www.butlermobility.com) for the information on the Stairlifts, but will find two additional companies with similar products before we submit a proposal for equipment.

## **R3 Renewal Team Annual Report**

R3 ... reFORM, reNEW, reVISION is our Synod's initiative aimed to help individuals and congregations grow spiritually to bring the good news of Christ to a world that desperately needs it. It engages congregations and equips them with the ideas and tools they need to renew their mission to God's people.

Pastor Baker and the following persons are committed and have been commissioned to carry out R3 work on behalf of Good Shepherd: Greg Borzok, Vicki Delp, Dixie McCauley (team leader), Georgia Rehm, and Rob Wix. A total of 11 congregations are participating in this round of R3 and are broken down into cohorts. Good Shepherd is in a cohort of three with St. Paul's Lutheran Church in Dillsburg and Saint Luke's Episcopal Church in Mechanicsburg.

Each team has been assigned a coach. Our coach is Rev. Godfred Effisah, a parish pastor at Rife-Killinger Lutheran Parish in Upper Dauphin County. He is a native of Ghana and was training to be a Catholic priest when he became Lutheran. He will lead us as we engage in this work. Over the next 18 months, our team will attend training sessions on the dates outlined below. Within 48 hours of each training, we are to meet with our coach and, shortly thereafter, our cohorts.

September 20-21, 2019 (Pastor's Day and Talking About Mission)

November 23, 2019 (Getting to the Pews)

January 10-11, 2020 (Pastor's Day followed by Discipleship on Saturday)

March 7, 2020 (Community Leaders)

May 2, 2020 (Meet the Neighbors)

September 19, 2020 (Plans and Practices)

November 13-14, 2020 (Pastor's Day and then What's Next? On Saturday)

March 20, 2021 Reunion (Storytelling)

On September 20, 2019, Pastor Baker attended "Pastor's Day," which was followed by our first training session on September 21, 2019. The team learned about the R3 process and what a vital congregation looks like in terms of its relationships .... with God, with one another, and with our neighbors/the world. Later in the day, we were introduced to our coach and spent some time getting to know each other.

We held a team meeting on September 24, 2019, to review what we learned at the training and discuss next steps. This was followed by a "check-in" with Rev. Godfred on October 3, 2019. A meeting with our cohorts is scheduled for the evening of November 7, 2019.

Please continue to pray for and support your team as we move forward.

**Yours in Christ,  
Dix McCauley**

**AMENDMENTS TO THE *MODEL CONSTITUTION FOR CONGREGATIONS*  
AS APPROVED BY THE 2019 CHURCHWIDE ASSEMBLY**

Prepared by the Office of the Secretary  
Evangelical Lutheran Church in America  
August 2019

**Additions are underlined. Deletions are ~~struck through~~ in the text.**

In coordination with the following amendments, the 2019 Churchwide Assembly authorized the secretary of the Evangelical Lutheran Church in America to:

strike “synodical” and replace with “synod”

strike “the congregation” and replace with “this congregation” where appropriate

make editorial changes so that the *Model Constitution for Congregations* follows the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America* and the *Constitution for Synods*.

- \*C4.03. To fulfill these purposes, this congregation shall:
- g. Motivate its members to provide financial support for ~~the~~ this congregation’s ministry and the ministry of ~~other parts~~ the other expressions of the Evangelical Lutheran Church in America.
- \*C4.05. This congregation shall, ~~from time to time~~, adopt and periodically review a mission statement which will provide specific direction for its programs.

**CHAPTER 5: POWERS OF THE CONGREGATION**

- \*C5.03. Only such authority as is delegated to the Congregation Council or other organizational units in this congregation’s governing documents is recognized. All remaining authority is retained by ~~the~~ this congregation. ~~The~~ This congregation is authorized to:
- \*C5.04. This congregation shall ~~choose~~ elect from among its voting members laypersons to serve as voting members of the Synod Assembly as well as persons to represent it at meetings of any conference, cluster, coalition, or other area subdivision of which it is a member. The number of persons to be elected by ~~the~~ this congregation and other qualifications shall be as prescribed in guidelines established by the Lower Susquehanna Synod of the Evangelical Lutheran Church in America.

**CHAPTER 6: CHURCH AFFILIATION**

- \*C6.01. This congregation shall be an interdependent part of the Evangelical Lutheran Church in America or its successor, and of the Lower Susquehanna Synod ~~Synod~~ of the Evangelical Lutheran Church in America. This congregation is subject to the discipline of the Evangelical Lutheran Church in America.
- \*C6.03. This congregation acknowledges its relationship with the Evangelical Lutheran Church in America in which:
- d. This congregation agrees to consider ministers of Word and Service for call to other staff positions in ~~the~~ this congregation according to the procedures of the Evangelical Lutheran Church in America.
- \*C6.04. Affiliation with the Evangelical Lutheran Church in America ~~may be~~ is terminated as follows:
- c. This congregation is removed from membership in the Evangelical Lutheran Church in America according to the procedures for discipline of the Evangelical Lutheran Church in America or in accordance with provision 9.23. of the constitution and bylaws of the Evangelical Lutheran Church in America.
- d. The Lower Susquehanna Synod takes charge and control of the property of this congregation to hold, manage, and convey the same on behalf of the synod pursuant to †S13.24. of the synod



constitution. This congregation shall have the right to appeal the decision to the next Synod Assembly.

~~de.~~ This congregation follows the procedures outlined in \*C6.05.

**\*C6.05.** This congregation may terminate its relationship with the Evangelical Lutheran Church in America by the following procedure:

- a. A resolution indicating the intent to terminate its relationship must be adopted at ~~a two~~ legally called and conducted special meetings of the this congregation by a two-thirds vote of the voting members present at each meeting. Such. ~~The first such~~ meeting may be held no sooner than 30 days after written notice of the meeting is received by the bishop of the synod, during which time ~~the this~~ congregation shall consult with the bishop and the bishop's designees, if any. The times and manner of the consultation shall be determined by the bishop in consultation with the Congregation Council. Unless he or she is a voting member of ~~the this~~ congregation, the bishop and the bishop's designees, if any, shall have voice but not vote at the first meeting.
- b. ~~The~~ Within 10 days after the resolution has been voted upon at the first meeting, the secretary of ~~the this~~ congregation shall submit a copy of the resolution to the bishop, attesting that the special meeting was legally called and conducted and certifying the outcome of the vote, and shall ~~mail a copy send~~ copies of the resolution and certification to voting members of ~~the this~~ congregation. ~~This notice shall be submitted within 10 days after the resolution has been adopted.~~
- c. ~~The~~ If the resolution was adopted by a two-thirds vote of the voting members present at the first meeting, the bishop of the synod and ~~the this~~ congregation shall continue in consultation, as specified in paragraph a. above, during a period of at least 90 days after receipt by the ~~synod of the notice~~ bishop of the attestation and certification as specified in paragraph b. above.
- d. If ~~the this~~ congregation, after such consultation, ~~still seeks to terminate its relationship~~ is still considering termination of its relationship with this church, such action may be taken at a legally called and conducted special meeting by a two-thirds vote of the voting members present. Notice of the second meeting shall be ~~mailed sent~~ to all voting members and to the bishop at least 10 days in advance of the meeting. Unless he or she is a voting member of ~~the this~~ congregation, the bishop and the bishop's designees, if any, shall have voice but not vote at the second meeting.
- e. ~~A copy of the resolution, attesting that the special meeting was legally called and conducted and certifying the outcome of the vote, shall be sent to the bishop within 10 days after the resolution has been adopted, at which time the relationship between the congregation and this church shall be terminated subject to paragraph g. below.~~  
Within 10 days after the resolution has been voted upon, the secretary of this congregation shall submit a copy of the resolution to the bishop, attesting that the second special meeting was legally called and conducted and certifying the outcome of the vote, and shall send copies of the resolution and certification to the voting members of the congregation. If the resolution was adopted by a two-thirds vote of the voting members present at the second meeting, the relationship between the congregation and this church shall be terminated subject to Synod Council approval as required by paragraphs f. and g. below.
- f. Unless this notification to the bishop also certifies that ~~the this~~ congregation has voted by a ~~two-thirds vote~~ to affiliate with another Lutheran denomination, ~~the this~~ congregation ~~will be conclusively presumed to be~~ shall be deemed an independent or non-Lutheran church, in which case \*C7.04. shall apply.
- g. Notice of termination shall be forwarded by the bishop to the secretary of the ELCA, who shall report the termination to the Churchwide Assembly.
- g. This congregation shall abide by these covenants by and among the three expressions of this church:
  - 2) Congregations which had been members of the Lutheran Church in America shall be required, in addition to complying with the foregoing provisions in \*C6.05., to receive synodical approval before terminating their membership in this church.
- h. If this congregation fails to achieve the required two-thirds vote of voting members present at ~~the this~~ congregation's first meeting as specified in paragraph a. above, ~~another special meeting to consider termination of relationship with this church may be called no sooner than six months after that first meeting. If this congregation~~ or fails to achieve the required two-thirds vote of

voting members present at ~~the this~~ congregation's second meeting as specified in paragraph d. above, another attempt to consider termination of relationship with this church must follow all requirements of \*C6.05. and may begin no sooner than six months after ~~that second the~~ meeting at which the two-thirds vote was not achieved.

- \*C6.06. If this congregation considers relocation, it shall confer with the bishop of the synod in which it is territorially located and the appropriate unit of the churchwide organization before any steps are taken leading to such action. The approval of the Synod Council shall be received before any such action is ~~effected~~ taken.

#### CHAPTER 7: PROPERTY OWNERSHIP

- \*C7.01. If this congregation ceases to exist, title to undisposed property shall pass to the Lower Susquehanna Synod ~~Synod~~ of the Evangelical Lutheran Church in America.
- \*C7.02. If this congregation is removed from membership in the Evangelical Lutheran Church in America according to its procedure for discipline or pursuant to 9.23. of the constitution and bylaws of the Evangelical Lutheran Church in America, title to property shall continue to reside in this congregation.
- \*C7.03. If ~~two-thirds of~~ the voting members of this congregation present at a legally called and conducted special meeting of this congregation vote to transfer to another Lutheran church body, title to property shall continue to reside in this congregation, provided the process for termination of relationship in \*C6.05. has been followed. Before this congregation takes action to transfer to another Lutheran church body, it shall consult with representatives of the Lower Susquehanna Synod ~~Synod.~~
- \*C7.04. If ~~two-thirds of~~ the voting members of this congregation present at a legally called and conducted special meeting of this congregation vote to become independent or relate to a non-Lutheran church body and have followed the process for termination of relationship in \*C6.05., title to property of this congregation shall continue to reside in this congregation only with the consent of the Synod Council. The Synod Council, after consultation with this congregation by the ~~established synodical process~~ established by the synod, may give approval to the request to become independent or to relate to a non-Lutheran church body, in which case title shall remain with the majority of this congregation. If the Synod Council fails to give such approval, title shall remain with those members who desire to continue as a congregation of the Evangelical Lutheran Church in America. In neither case does title to this congregation's property transfer to the synod.

[The following provision becomes required.]

- \*C7.05. Notwithstanding the provisions of \*C7.02. and \*C7.03. above, where this congregation has received property from the synod pursuant to a deed or other instrument containing restrictions under provision 9.71.a. of the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*, this congregation accepts such restrictions and:

#### CHAPTER 8: MEMBERSHIP

- \*C8.02. Members shall be classified as follows:
- c. **Voting** members are confirmed members. Such confirmed members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of ~~the this~~ congregation as well as the other rights and privileges ascribed to voting members by the provisions of this constitution and its bylaws. They shall not have voted as a seasonal member of another congregation of this church in the previous two calendar months.
  - e. **Seasonal** members are voting members of other ~~ELCA~~ congregations of this church who wish to retain such membership but desire to participate in the life and mission of this congregation, including exercising limited voting rights in this congregation. The Congregation Council may grant seasonal membership to such persons provided that this congregation is a member of a synod where the Synod Council has approved seasonal member voting on its territory. Such seasonal members shall have all the privileges and duties of voting members except that:

- 3) they shall not have the right to vote on any matter concerning or affecting the affiliation of this congregation with ~~the ELCA~~ this church;

- \*C8.05.** Membership in this congregation shall be terminated by any of the following:
- d. disciplinary action in accordance with ~~ELCA constitutional provision 20.41. and the accompanying bylaws~~ Chapter 20 of the constitution and bylaws of the Evangelical Lutheran Church in America;

**CHAPTER 9: ROSTERED MINISTER**

- \*C9.02.** Only a member of the roster of Ministers of Word and Sacrament of the Evangelical Lutheran Church in America or a candidate for the roster of Ministers of Word and Sacrament who has been recommended for ~~the this~~ congregation by the synodical bishop may be called as a pastor of this congregation.

- \*C9.03.** Consistent with the faith and practice of the Evangelical Lutheran Church in America,
- a. Every minister of Word and Sacrament shall:
    - 6) impart knowledge of this church and its wider ministry through ~~distribution of its communications and publications~~ available channels of effective communication;
  - b. Each pastor with a congregational call shall, within the congregation:
    - 4) with the council, administer discipline; ~~and~~
    - 5) endeavor to increase the support given by the congregation to the work of the ~~ELCA~~ churchwide organization and of the Lower Susquehanna Synod ~~Synod of the ELCA~~; and
    - 6) encourage adherence to covenantal relationship with this church as expressed in the Constitutions, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America.

- \*C9.05.** The provisions for termination of the mutual relationship between a minister of Word and Sacrament and this congregation shall be as follows:
- a. The call of this congregation, when accepted by a pastor, shall constitute a continuing mutual relationship and commitment, which shall be terminated only by the pastor's death or, following consultation with the synodical bishop, for the following reasons:
    - 3) inability to conduct the pastoral office effectively in ~~the this~~ congregation in view of local conditions;
    - 7) termination of the relationship between this church and ~~the this~~ congregation;
    - 8) dissolution of ~~the this~~ congregation or the termination of a parish arrangement; or
    - 9) suspension of ~~the this~~ congregation through discipline for more than six months.
  - b. When allegations of physical disability or mental incapacity of the pastor under paragraph a.4) above, or ineffective conduct of the pastoral office under paragraph a.3) above, have come to the attention of the bishop of this synod,
    - 2) when such allegations have been brought to the synod's attention by an official recital of allegations by the Congregation Council or by a petition signed by at least one-third of the voting members of ~~the this~~ congregation, the bishop personally shall investigate such conditions together with a committee of two rostered ministers and one layperson.
  - c. In case of alleged physical disability or mental incapacity under paragraph a.4) above, the bishop's committee shall obtain and document competent medical opinion concerning the pastor's condition. When a disability or incapacity is evident to the committee, the bishop of this synod may declare the pastorate vacant. When the pastorate is declared vacant, the Synod Council shall list the pastor on the roster of Ministers of Word and Sacrament ~~as disabled with disability status~~. Upon removal of the disability and the restoration of the pastor to health, the bishop shall take steps to enable the pastor to resume the ministry, either in the congregation last served or in another appropriate call.
  - d. In the case of alleged local difficulties that imperil the effective functioning of ~~the this~~ congregation under paragraph a.3) above, the bishop's committee shall endeavor to hear from all concerned persons, after which the bishop together with the committee shall present their recommendations first to the pastor and then to ~~the this~~ congregation. The recommendations of the bishop's committee must address whether the pastor's call should come to an end and, if so, may suggest appropriate severance arrangements. The committee

may also propose other actions that should be undertaken by ~~the~~this congregation and by the pastor, if appropriate. If the pastor and congregation agree to carry out such recommendations, no further action need be taken by the synod.

- e. If either party fails to assent to the recommendations of the bishop's committee concerning the pastor's call, ~~the~~this congregation may dismiss the pastor only at a legally called meeting after consultation with the bishop, either (a) by a two-thirds vote of the voting members present and voting where the bishop and the committee did not recommend termination of the call, or (b) by a majority vote of the voting members present and voting where the bishop and the committee recommended termination of the call.

- \*C9.07. During the period of service, an interim pastor shall have the rights and duties in ~~the~~this congregation of a regularly called pastor and may delegate the same in part to a supply pastor with the consent of the bishop of the synod and this congregation or Congregation Council. The interim pastor and any rostered minister providing assistance shall refrain from exerting influence in the selection of a pastor. Unless previously agreed upon by the Synod Council, an interim pastor is not available for a regular call to the congregation served.
- \*C9.08. This congregation shall make satisfactory settlement of all financial obligations to a former pastor before calling a successor. A pastor shall make satisfactory settlement of all financial obligations to this congregation before beginning service in a call to another congregation or employment in another ministry setting ~~related to the Evangelical Lutheran Church in America.~~
- \*C9.11. With the approval of the bishop of the synod, ~~the~~this congregation may depart from \*C9.05.a. and call a pastor for a specific term. Details of such calls shall be in writing setting forth the purpose and conditions involved. Prior to the completion of a term, the bishop or a designated representative of the bishop shall meet with the pastor and representatives of ~~the~~this congregation for a review of the call. Such a call may also be terminated before its expiration in accordance with the provisions of \*C9.05.a.
- \*C9.12. The pastor of this congregation:
  - a. shall keep accurate parochial records of all baptisms, confirmations, marriages, burials, communicants, members received, members dismissed, or members excluded from ~~the~~this congregation;
- \*C9.14. The parochial records of this congregation shall be maintained by the pastor and shall remain the property of ~~the~~this congregation. The secretary of this congregation shall attest in writing to the bishop of this synod that such records have been placed in his or her hands in good order by a departing pastor before the installation of that pastor in another ~~field of labor or the granting by the synod of retired status to the pastor~~ call or approval of a request for change in roster status.
- C9.15. Under special circumstances, subject to the approval of the synodical bishop and the concurrence of this congregation, a minister of Word and Sacrament of a church body with which the Evangelical Lutheran Church in America officially has established a relationship of full communion may serve temporarily as pastor of this congregation under a contract between ~~the~~this congregation and the pastor in a form proposed by the synodical bishop and approved by ~~the~~this congregation.
- \*C9.21. Authority to call a ~~minister of Word and Service~~ deacon shall be in this congregation by at least a two-thirds vote of voting members present and voting at a meeting legally called for that purpose. Before a call is issued, the officers, or a committee elected by [this congregation][the Congregation Council] to recommend the call, shall seek the advice and help of the bishop of the synod.
- \*C9.22. Only a member of the roster of Ministers of Word and Service of the Evangelical Lutheran Church in America or a candidate for the roster of Ministers of Word and Service who has been recommended for this congregation by the synodical bishop may be called as a deacon of this congregation.

- \*C9.23.** Consistent with the faith and practice of the Evangelical Lutheran Church in America, every minister of Word and Service shall:
- h. Share knowledge of ~~the ELCA~~ this church and its wider ministry of the gospel and advocate for the work of all expressions of this church; and
- \*C9.25.** The provisions for termination of the mutual relationship between a minister of Word and Service and this congregation shall be as follows:
- a. The call of this congregation, when accepted by a deacon, shall constitute a continuing mutual relationship and commitment, which shall be terminated only by the deacon's death or, following consultation with the synodical bishop, for the following reasons:
  - c. In case of alleged physical disability or mental incapacity under paragraph a.4) above, the bishop's committee shall obtain and document competent medical opinion concerning the deacon's condition. When a disability or incapacity is evident to the committee, the bishop of this synod may declare the position vacant. When the position is declared vacant, the Synod Council shall list the deacon on the roster of Ministers of Word and Service ~~as disabled~~ with disability status. Upon removal of the disability and the restoration of the deacon to health, the bishop shall take steps to enable the deacon to resume the ministry, either in the congregation last served or in another appropriate call.
- \*C9.26.** ~~The deacon shall make satisfactory settlement of all financial obligations to a former congregation before:~~
- a. ~~installation in another field of labor, or~~
  - b. ~~the issuance of a certificate of dismissal or transfer.~~
- This congregation shall make satisfactory settlement of all financial obligations to a former deacon before calling a successor. A deacon shall make satisfactory settlement of all financial obligations to this congregation before beginning service in a call to another congregation or employment in another ministry setting.

#### **CHAPTER 10: CONGREGATION MEETING**

- C10.01.** ~~The semi-annual meeting of this congregation shall be held at a time specified in the bylaws.~~  
This congregation shall have at least one regular meeting per year. The regular meeting(s) of the congregation shall be held at the time(s) specified in the bylaws. Consistent with the laws of the State of Pennsylvania, the bylaws shall designate one regular meeting per year as the annual meeting of this congregation.
- C10.02.** A special Congregation Meeting may be called by the pastor, the Congregation Council, or the president of this congregation, and shall be called by the president of ~~the this~~ congregation upon the written request of 25 (twenty-five) of the voting members. The president of the Congregation Council shall call a special meeting upon request of the synodical bishop. The call for each special meeting shall specify the purpose for which it is to be held, and no other business shall be transacted.
- C10.06.** All actions approved by ~~the this~~ congregation shall be by majority vote of those voting members present and voting, except as otherwise provided in this constitution or by state law.

#### **CHAPTER 11: OFFICERS**

- C11.01.** The officers of this congregation shall be a president, vice president, secretary, and treasurer.
- b. The officers shall be voting members of ~~the this~~ congregation.

#### **CHAPTER 12: CONGREGATION COUNCIL**

- C12.01.** The voting membership of the Congregation Council shall consist of the pastor, the deacon(s), the officers of ~~the this~~ congregation, and no more than 9 (nine) nor fewer than 4 (four) members of ~~the this~~ congregation. In addition, if there are confirmed youth willing and able to serve, the provision may be made for a special one year membership for 2 (two) confirmed youth. Any voting member of ~~the this~~ congregation may be elected, subject only to the limitation on the length of continuous service permitted in that office. A member's place on the Congregation Council shall be declared vacant if the member a) ceases to be a voting member of this congregation or b) is absent from four successive regular meetings of the Congregation Council without cause. Consistent with the laws of

the state in which this congregation is incorporated, ~~the~~this congregation may adopt procedures for the removal of a member of the Congregation Council in other circumstances.

- C12.02.** The members of the Congregation Council except the pastor(s) [and deacon(s)] shall be elected by written ballot to serve for 3 (three) years or until their successors are elected. Congregation Council members may serve 2 (two) consecutive three-year terms. Their terms shall begin at the close of the annual meeting at which they are elected.
- C12.04.** The Congregation Council shall have general oversight of the life and activities of this congregation, and in particular its worship life, to the end that everything be done in accordance with the Word of God and the faith and practice of the Evangelical Lutheran Church in America. The duties of the Congregation Council shall include the following:
- h. To emphasize ~~partnership with support~~ of the synod and churchwide organization of the Evangelical Lutheran Church in America as well as cooperation with other congregations, both Lutheran and non-Lutheran, subject to established policies of the synod and the Evangelical Lutheran Church in America.
- C12.05.** The Congregation Council shall be responsible for the financial and property matters of this congregation.
- b. The Congregation Council shall not have the authority to buy, sell, or encumber real property unless specifically authorized to do so by a meeting of ~~the~~this congregation.
  - d. The Congregation Council shall prepare an annual budget for adoption by this congregation, shall supervise the expenditure of funds in accordance therewith following its adoption, and may incur obligations of more than \$5,000.00 in excess of the anticipated receipts only after approval by a Congregation Meeting. The budget shall include this congregation's full indicated share in support of the wider ministry being carried on in ~~partnership~~partnership collaboration with the synod and churchwide organization.
  - e. The Congregation Council shall ascertain that the financial affairs of this congregation are being conducted efficiently, giving particular attention to the prompt payment of all obligations and to the regular forwarding of ~~benevolence~~mission support monies to the synodical treasurer.
- C12.08.** The Congregation Council shall be responsible for the employment and supervision of the salaried lay workers of this congregation.
- C12.12.** A quorum for the transaction of business shall consist of a majority of the members of the Congregation Council, including the pastor or interim pastor, except when the pastor or interim pastor requests or consents to be absent and has given prior approval to the agenda for a particular regular or special meeting, which shall be the only business considered at that meeting. Chronic or repeated absence of the pastor or interim pastor who has refused approval of the agenda of a subsequent regular or special meeting shall not preclude action by the Congregation Council, following consultation with the synodical bishop.

#### **CHAPTER 13: CONGREGATION COMMITTEES**

- C13.05.** When a ~~pastoral~~ vacancy occurs in a position for which this congregation calls a rostered minister, a **Call Committee** of six voting members shall be elected by the Congregation Council. Term of office will terminate upon installation of the newly called ~~pastor~~rostered minister.
- C13.09.** The pastor of this congregation shall be *ex officio* a member of all committees and boards of ~~the~~this congregation. The president of this congregation shall be *ex officio* a member of all committees and boards of ~~the~~this congregation, except the Nominating Committee.

#### **CHAPTER 14: ORGANIZATIONS WITHIN ~~THE~~ THIS CONGREGATION**

#### **CHAPTER 15: DISCIPLINE OF MEMBERS AND ADJUDICATION**

- \*C15.01.** Persistent and public denial of the Christian faith, willful or criminal conduct grossly unbecoming a member of the Church of Christ, continual and intentional interference with the ministry of ~~the~~this congregation, or willful and repeated harassment or defamation of member(s) of ~~the~~this congregation

is sufficient cause for discipline of a member. Prior to disciplinary action, reconciliation and repentance will be attempted following Matthew 18:15–17, proceeding through these successive steps, as necessary: a) private counsel and admonition by the pastor, b) censure and admonition by the pastor in the presence of two or three witnesses, c) written referral of the matter by the Congregation Council to the vice president of the synod, who will refer it to a consultation panel drawn from the Consultation Committee of the synod, and d) written referral of the matter by the consultation panel to the Committee on Discipline of the synod. If, for any reason, the pastor is unable to administer the admonitions required by paragraphs a. and b. hereof, those steps may be performed by another pastor chosen by the Executive Committee of the Congregation Council.

**\*C15.02.** The process for discipline of a member of ~~the this~~ congregation shall be governed as prescribed by the chapter on discipline in the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America*. If the counseling, censure, and admonitions pursuant to \*C15.01. do not result in repentance and amendment of life, charges against the accused member(s) that are specific and in writing may be prepared by the Congregation Council, signed, and submitted to the vice president of the synod. The vice president shall select from the synod's Consultation Committee a panel of five members (three laypersons and two ministers of Word and Sacrament). A copy of the written charges shall be provided to the consultation panel and the accused member(s). The consultation panel, after requesting a written reply to the charges from the accused member(s), shall consider the matter and seek a resolution by means of investigation, consultation, mediation, or whatever other means may seem appropriate. The panel's efforts to reach a mutually agreeable resolution shall continue for no more than 45 days after the matter is submitted to it.

**\*C15.05.** By the vote of at least two-thirds of the members of the discipline hearing panel who are present and voting, one of the following disciplinary sanctions can be imposed:

- c. termination of membership in ~~the this~~ congregation; or
- d. termination of membership in ~~the this~~ congregation and exclusion from the church property and from all congregation activities.

**\*C15.07.** No member of ~~the this~~ congregation shall be subject to discipline a second time for offenses that a discipline hearing panel has heard previously and decided pursuant to this chapter.

**\*C15.10. Adjudication**

**\*C15.11.** ~~When there is disagreement among factions within this congregation on a substantive issue that cannot be resolved by the parties, members of this congregation shall have access to the synodical bishop for consultation after informing the chair of the Congregation Council of their intent. If the consultation fails to resolve the issue(s), the Consultation Committee of the synod shall consider the matter. If the Consultation Committee of the synod shall fail to resolve the issue(s), the matter shall be referred to the Synod Council, whose decision shall be final.~~

When there is disagreement between or among factions within this congregation on a substantive issue which cannot be resolved by the parties, members of this congregation may petition the synod bishop for consultation after informing the president of this congregation of their intent to do so. The synod bishop shall seek a timely resolution of the dispute. If the issue relates directly to the pastor, the bishop may begin the process in †S14.18.d. In all other matters, if the bishop's consultation fails to resolve the issue, the bishop shall refer the matter to the Consultation Committee of the synod, which shall undertake efforts to find an appropriate solution. If the Consultation Committee's efforts fail to resolve the dispute, the entire matter shall be referred to the Synod Council for adjudication by whatever process the Council deems necessary. The Synod Council's decision shall be final.

**CHAPTER 16: AMENDMENTS**

**\*C16.01.** Unless provision \*C16.04. is applicable, those sections of this constitution that are not required, in accord with the *Model Constitution for Congregations of the Evangelical Lutheran Church in America*, may be amended in the following manner. Amendments may be proposed by at least 10% (ten percent) voting members or by the Congregation Council. Proposals must be filed in writing with the Congregation Council 60 days before formal consideration by this congregation at a regular or special Congregation Meeting called for that purpose. The Congregation Council shall notify ~~the this~~

congregation's members of the proposal together with the council's recommendations at least 30 days in advance of the meeting. Notification may take place by mail or electronic means, as permitted by state law.

- \*C16.02.** An amendment to this constitution, proposed under \*C16.01., shall:
- be approved at ~~a~~any legally called ~~Congregation Meeting according to this constitution meeting of this congregation~~ by a majority vote of those voting members present and voting;
  - be ratified without change at the next ~~annual meeting regular meeting of this congregation held pursuant to C10.01.~~ by a two-thirds vote of those voting members present and voting; and
  - have the effective date included in the resolution<sup>1</sup> and noted in the constitution.
- \*C16.03.** Any amendments to this constitution that result from the processes provided in \*C16.01. and \*C16.02. shall be sent by the secretary of this congregation to the synod. The synod shall notify ~~the~~this congregation of its decision to approve or disapprove the proposed changes; the changes shall go into effect upon notification that the synod has approved them.
- \*C16.04.** This constitution may be amended to bring any section into conformity with a section or sections, either required or not required, of the *Model Constitution for Congregations of the Evangelical Lutheran Church in America* as most recently amended by the Churchwide Assembly. Such amendments may be approved by a majority vote of those voting members present and voting at any legally called meeting of ~~the~~this congregation without presentation at a prior meeting of ~~the~~this congregation, provided that the Congregation Council has submitted by mail or electronic means, as permitted by state law, notice to ~~the~~this congregation of such an amendment or amendments, together with the council's recommendations, at least 30 days prior to the meeting. Upon the request of at least two (2) voting members of ~~the~~this congregation, the Congregation Council shall submit such notice. Following the adoption of an amendment, the secretary of ~~the~~this congregation shall submit a copy thereof to the synod. Such provisions shall become effective immediately following a vote of approval.

#### CHAPTER 17: BYLAWS

- \*C17.03.** Changes to the bylaws may be proposed by any voting member, provided that such additions or amendments be submitted in writing to the Congregation Council at least 60 days before a regular or special Congregation Meeting called for that purpose. The Congregation Council shall notify ~~the~~this congregation's members of the proposal with the council's recommendations at least 30 days in advance of the Congregation Meeting. Notification may take place by mail or electronic means, as permitted by state law.
- \*C17.04.** ~~Approved changes to the~~ Adopted or amended bylaws shall be sent by the secretary of this congregation to the synod.

#### CHAPTER 18: CONTINUING RESOLUTIONS

- \*C18.01.** ~~The~~This congregation in a legally called meeting or the Congregation Council may enact continuing resolutions. Such continuing resolutions may not conflict with the constitution or bylaws of this congregation.
- \*C18.02.** Continuing resolutions shall be enacted or amended by a majority vote of a meeting of ~~the~~this congregation or a two-thirds vote of all voting members of the Congregation Council.
- \*C18.03.** Adopted or amended continuing resolutions shall be sent by the secretary of this congregation to the synod.

#### CHAPTER 20: PARISH AUTHORIZATION

[\* Required provisions when congregation is part of a parish]

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<sup>1</sup> Such an effective date must be stated in relation to the requirements of \*C16.03. to allow time for ~~the synodical~~the synod's review of the amendment.



- \*C20.01.** This congregation may unite ~~in partnership~~ with one or more other congregations recognized by the synod named in \*C6.01. to form a parish. Except as provided in \*C20.02. and \*C20.03., a written agreement, developed in consultation with the synod and approved by the voting members of each congregation participating in the parish, shall specify the powers and responsibilities that have been delegated to the Parish Council. The Parish Agreement shall identify which congregation of the parish issues calls on behalf of the member congregations or shall establish a process for identifying which congregation issues calls on behalf of the member congregations.
- \*C20.02.** One congregation of a parish shall issue a call on behalf of the member congregations to a minister of Word and Sacrament or a candidate for the roster of Ministers of Word and Sacrament who has been recommended by the synodical bishop to serve the congregations of the parish. Such a call shall be approved prior to issuance by a two-thirds vote at a congregational meeting of each congregation forming the parish. If any congregation of the parish should fail to approve the call, the other congregations of the parish shall have the right to terminate the parish agreement.
- \*C20.03.** One congregation of a parish may issue a call on behalf of the member congregations to a minister of Word and Service or a candidate for the roster of Ministers of Word and Service who has been recommended by the synodical bishop to serve the congregations of the parish. Such a call shall be approved prior to issuance by a two-thirds vote at a congregational meeting of each congregation forming the parish. If any congregation of the parish should fail to approve the call, the other congregations of the parish shall have the right to terminate the parish agreement.
- \*C20.04.** Any one of the congregations of the parish may terminate their relationship with the pastor as provided in †S14.18.d. of the synodical constitution of the synod named in \*C6.01. In such case, the other congregation(s) of the same parish shall have the right to terminate the parish agreement.
- \*C20.05.** Any one of the congregations of the parish may terminate their relationship with a minister of Word and Service as provided in †S14.43.d. of the synodical constitution of the synod named in \*C6.01. In such case, the other congregation(s) of the same parish shall have the right to terminate the parish agreement.

**Finance Committee**  
**Chair:** Don Lausch

[illegible]

| 2019 GSLC Budget Expanded                   |          |        |          |        |          |        |           |          |  |  |  |
|---------------------------------------------|----------|--------|----------|--------|----------|--------|-----------|----------|--|--|--|
|                                             |          |        |          |        |          |        |           |          |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| GROUP / CATEGORY                            | 2017     | 2017   | 2018     | 2018   | 2019     | 2019   | 2017&2018 | 2020     |  |  |  |
|                                             | Budget   | Actual | Budget   | Actual | Budget   | YTD    | Average   | Budget   |  |  |  |
|                                             | Proposal |        | Proposal |        | Proposal | August |           | Proposal |  |  |  |
| blank                                       |          |        |          |        |          |        |           |          |  |  |  |
| Paxton Ministries                           |          |        |          |        | 300      | 300    |           | 300      |  |  |  |
| Beacon Clinic of Health & Hope              |          |        |          |        | 300      | 300    |           | 300      |  |  |  |
| blank                                       |          |        |          |        |          |        |           |          |  |  |  |
| Missionary Support                          |          |        |          |        | 1,200    | 1,200  |           | 1,200    |  |  |  |
| blank                                       |          |        |          |        |          |        |           |          |  |  |  |
| blank                                       |          |        |          |        |          |        |           |          |  |  |  |
| Total Benevolence/Outreach                  | 2,400    | 2,400  | 3,000    | 3,000  | 19,450   | 14,800 | 2,700     | 19,965   |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| CHRISTIAN EDUCATION                         |          |        |          |        |          |        |           |          |  |  |  |
| Christian Ed : Confirmation Camp            | 625      | 1,295  | 1,000    | 1,360  | 1,200    | 1,700  | 1,328     | 1,700    |  |  |  |
| Christian Ed : Confirmation Gifts           |          |        | 50       |        | 50       |        |           |          |  |  |  |
| Christian Ed : Curriculum                   | 300      | 194    | 200      | 44     | 50       |        |           | 100      |  |  |  |
| Christian Ed : Supplies                     | 100      |        | 125      | 106    |          |        |           |          |  |  |  |
| Christian Ed : Teacher Appreciation         | 130      | 140    |          |        | 125      |        |           |          |  |  |  |
| Christian Ed: Vacation Bible School         | 50       |        |          |        |          |        |           |          |  |  |  |
| Christian Ed : Sunday School Activities     |          |        |          |        |          |        |           |          |  |  |  |
| Baptismal Bags                              | 100      | 28     | 100      |        | 100      |        |           | 100      |  |  |  |
| Blank                                       |          |        |          |        |          |        |           |          |  |  |  |
| Total Christian Education                   | 1,305    | 1,657  | 1,475    | 1,510  | 1,525    | 1,700  | 1,584     | 1,900    |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| EVANGELISM                                  |          |        |          |        |          |        |           |          |  |  |  |
|                                             | 250      | 0      | 250      | 51     | 250      | 250    | 26        | 250      |  |  |  |
| Total Evangelism                            | 250      | 0      | 250      | 51     | 250      | 250    | 26        | 250      |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| HOSPITALITY - Family Picnic                 |          |        |          |        |          |        |           |          |  |  |  |
|                                             | 100      | 0      | 100      | 60     | 100      |        | 30        | 100      |  |  |  |
| Total Hospitality                           | 100      | 0      | 100      | 60     | 100      | 0      | 30        | 100      |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| MISSION & MINISTRY                          |          |        |          |        |          |        |           |          |  |  |  |
|                                             | 200      | 60     | 200      |        | 200      | 0      | 60        | 200      |  |  |  |
| Total Mission & Ministry                    | 200      | 60     | 200      | 0      | 200      |        | 30        | 200      |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| MUSIC & WORSHIP                             |          |        |          |        |          |        |           |          |  |  |  |
|                                             |          |        |          |        |          |        |           |          |  |  |  |
| Music & Worship : Altar - Host - Wine       | 400      | 303    | 400      | 405    | 500      | 112    | 354       | 500      |  |  |  |
| Music & Worship : Home Devotional Materials | 300      | 266    | 300      | 432    | 500      | 439    | 349       | 700      |  |  |  |

| 2019 GSLC Budget Expanded              |                            |                |                            |                |                            |                       |                      |                            |         |  |
|----------------------------------------|----------------------------|----------------|----------------------------|----------------|----------------------------|-----------------------|----------------------|----------------------------|---------|--|
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
| GROUP / CATEGORY                       | 2017<br>Budget<br>Proposal | 2017<br>Actual | 2018<br>Budget<br>Proposal | 2018<br>Actual | 2019<br>Budget<br>Proposal | 2019<br>YTD<br>August | 2017&2018<br>Average | 2020<br>Budget<br>Proposal |         |  |
| Music & Worship : License Fee          | 160                        | 105            | 160                        | 111            | 160                        | 115                   | 108                  | 160                        |         |  |
| Music & Worship : Music Library        | 200                        | 200            | 200                        | 216            | 250                        | 250                   | 208                  | 250                        |         |  |
| Music & Worship : Organ Tuning         | 550                        | 170            | 550                        | 649            | 380                        | 380                   | 410                  | 380                        |         |  |
| Music & Worship : Piano Tuning         |                            |                |                            |                | 570                        | 194                   |                      | 570                        |         |  |
| Music & Worship : Vestment Maintenance | 60                         |                | 60                         |                | 60                         | 18                    |                      | 60                         |         |  |
| Music & Worship : Worship Material     | 525                        | 604            | 525                        | 784            | 525                        | 582                   | 694                  | 800                        |         |  |
| Music & Worship : Guest Musician       | 150                        | 150            | 150                        | 150            | 175                        |                       | 150                  | 350                        |         |  |
| blank                                  |                            |                |                            |                |                            |                       |                      |                            |         |  |
| blank                                  |                            |                |                            |                |                            |                       |                      |                            |         |  |
| Total Music & Worship                  | 2,345                      | 1,798          | 2,345                      | 2,747          | 3,120                      | 2,090                 | 2,273                | 3,770                      |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
| STEWARDSHIP                            | 50                         | 0              | 50                         | 0              | 50                         | 0                     | 0                    | 50                         |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
| SUPPLY SERVICES                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
| Meetings & Conventions                 | 600                        | 540            | 600                        | 570            | 600                        | 720                   | 555                  | 600                        |         |  |
| Supply Organist                        | 600                        | 600            | 600                        | 550            | 1,050                      | 525                   | 575                  | 1,050                      |         |  |
| Supply Pastor                          | 1,025                      | 1,005          | 1,025                      | 420            | 1,125                      | 1,429                 | 713                  | 1,725                      | 5 x 545 |  |
| Supply Sexton                          | 375                        |                | 375                        |                | 375                        |                       |                      | 375                        |         |  |
| Blank                                  |                            |                |                            |                |                            |                       |                      |                            |         |  |
| Total Supply                           | 2,600                      | 2,145          | 2,600                      | 1,540          | 3,150                      | 2,674                 | 1,843                | 3,750                      |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
| OFFICE OPERATING EXPENSES              |                            |                |                            |                |                            |                       |                      |                            |         |  |
|                                        |                            |                |                            |                |                            |                       |                      |                            |         |  |
| Envelopes Offering                     | 1,000                      | 957            | 1,000                      | 1,090          | 1,500                      | 813                   | 1,024                | 1,500                      |         |  |
| Equipment Leasing                      | 3,600                      | 4,196          | 3,600                      | 3,463          | 3,600                      | 2,399                 | 3,830                | 3,600                      |         |  |
| Equipment Maintenance                  | 100                        |                | 100                        | 100            | 100                        | 120                   | 100                  | 200                        |         |  |
| Miscellaneous                          | 450                        | 355            | 450                        | 680            | 500                        | 987                   | 518                  | 500                        |         |  |
| Phone Maintenance                      | 350                        |                | 350                        |                | 350                        |                       |                      | 350                        |         |  |
| Office Technology                      | 500                        | 708            | 650                        | 299            | 700                        | 377                   | 504                  | 700                        |         |  |
| Postage                                | 800                        | 503            | 750                        | 753            | 1,000                      | 540                   | 628                  | 1,000                      |         |  |



| 2019 GS LC Budget Expanded |                |                |                |                |                |                |                |                |  |  |  |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--|--|--|
|                            |                |                |                |                |                |                |                |                |  |  |  |
|                            |                |                |                |                |                |                |                |                |  |  |  |
|                            |                |                |                |                |                |                |                |                |  |  |  |
|                            |                |                |                |                |                |                |                |                |  |  |  |
| GROUP / CATEGORY           | 2017           | 2017           | 2018           | 2018           | 2019           | 2019           | 2017&2018      | 2020           |  |  |  |
|                            | Budget         | Actual         | Budget         | Actual         | Budget         | YTD            | Average        | Budget         |  |  |  |
|                            | Proposal       |                | Proposal       |                | Proposal       | August         |                | Proposal       |  |  |  |
|                            |                |                |                |                |                |                |                |                |  |  |  |
|                            |                |                |                |                |                |                |                |                |  |  |  |
|                            |                |                |                |                |                |                |                |                |  |  |  |
| <b>PROPERTY</b>            |                |                |                |                |                |                |                |                |  |  |  |
| Stormwater Runoff Fee      |                |                |                | 540            | 540            | 540            | 540            | 540            |  |  |  |
| Church : Elevator          |                |                |                |                |                | 458            |                |                |  |  |  |
| Church : Electric          | 3,600          | 4,622          | 4,100          | 5,231          | 4,100          | 4,022          | 4,927          | 6,000          |  |  |  |
| Church : Electric Heat     | 9,000          | 9,612          | 10,260         | 8,263          | 10,260         | 7,288          | 8,938          | 11,000         |  |  |  |
| Church : Gas               | 3,600          | 2,988          | 3,500          | 4,976          | 3,500          | 3,355          | 3,982          | 5,000          |  |  |  |
| Church : Insurance         | 7,600          | 6,828          | 7,600          | 6,366          | 7,000          | 4,355          | 6,597          | 8,000          |  |  |  |
| Church : Janitorial        | 325            | 218            | 400            | 1,204          | 550            | 98             | 711            | 550            |  |  |  |
| Church : Kitchen Supplies  | 500            | 280            | 500            |                | 500            | 266            | 280            | 500            |  |  |  |
| Church : Lawn Care         | 1,400          | 1,440          | 1,400          | 1,430          | 1,500          | 1,040          | 1,435          | 1,500          |  |  |  |
| Church : Pest Control      | 250            | 240            | 250            | 242            | 250            | 122            | 241            | 250            |  |  |  |
| Church : Phone/Internet    | 1,800          | 1,637          | 1,800          | 1,650          | 1,800          | 1,352          | 1,644          | 2,040          |  |  |  |
| Church : Sewer             | 500            | 480            | 500            | 480            | 500            | 360            | 480            | 672            |  |  |  |
| Church : Snow Removal      | 1,400          | 640            | 1,200          | 905            | 1,200          | 1,540          | 773            | 1,200          |  |  |  |
| Church : Trash             | 250            | 227            | 250            | 234            | 250            | 179            | 231            | 250            |  |  |  |
| Church : Water             | 400            | 385            | 450            | 679            | 450            | 471            | 532            | 600            |  |  |  |
| <b>Total Church</b>        | <b>30,625</b>  | <b>29,597</b>  | <b>32,210</b>  | <b>32,200</b>  | <b>32,400</b>  | <b>25,446</b>  | <b>30,899</b>  | <b>38,102</b>  |  |  |  |
| <b>Total Expenses</b>      | <b>185,124</b> | <b>175,627</b> | <b>191,172</b> | <b>188,714</b> | <b>220,727</b> | <b>156,593</b> | <b>182,171</b> | <b>239,216</b> |  |  |  |
| \$ Change                  |                |                |                |                |                |                |                |                |  |  |  |
| % Change                   |                |                |                |                |                |                |                |                |  |  |  |
| <b>Surplus/(Deficit)</b>   | <b>-15,124</b> | <b>4,211</b>   | <b>-16,042</b> | <b>25,352</b>  | <b>-2,297</b>  |                |                | <b>9,834</b>   |  |  |  |