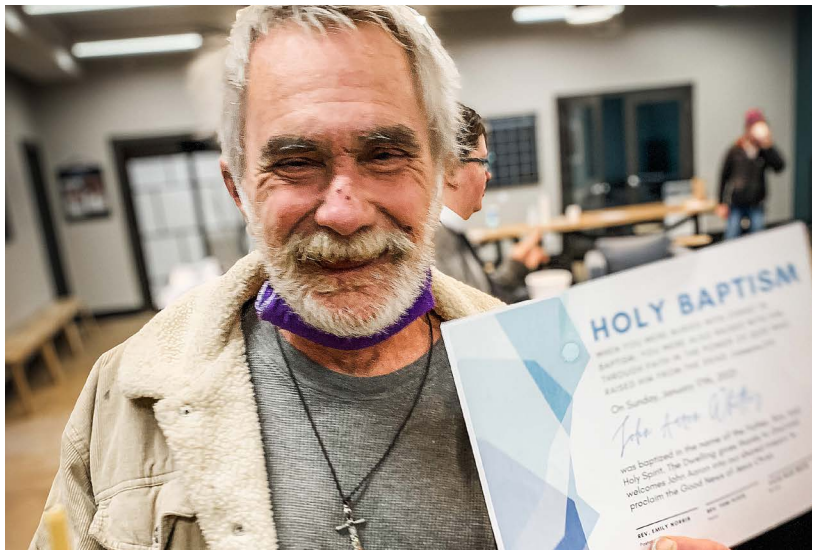


ANNUAL REPORT

2021



Evangelical Lutheran Church in America
God's work. Our hands.



A MESSAGE FROM ELCA PRESIDING BISHOP

*Elizabeth
Eaton*

Dear friends in Christ,

The last year has been one of adapting and learning. In many places we have seen vibrant and vital ministry spring forth from changes made due to the pandemic. Digital worship opportunities have introduced to our congregations people who may never have walked into one of our buildings. Many congregations have found new ways to invite people to share their generosity through online giving. And many ministries have found just how vital they are as they continue to serve alongside people in their communities.

The first chapter of James, verse 17, reminds us that "Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change." Yes, this has been a season of change, but Scripture also reminds us that we serve a generous, steadfast God.

While we stay rooted in God's enduring, unchanging promise, God also gives us the gifts of creativity and learning. Across all three expressions of the church we have used those gifts to serve God, love our neighbor and share the good news of Jesus Christ. In this time of change, we have opened our arms wider to meet people where they are, living into the reality that we are not defined or confined by the four walls of our buildings.

Through all this, I am so grateful for your generous sharing of creativity, time, talents and resources. All good gifts do come from God, and we are called to share and use those gifts. We have and will continue to answer that call. There is still much change and learning to come, but God's steadfast love energizes us for the work God is still doing in the world through this church.

Elizabeth A. Eaton

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

"Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change."

2021 Good Shepherd Lutheran Church Spending Plan

Letter to the Congregation



Dear Fellow Members of Good Shepherd Lutheran Church,

You must wear a mask, masks are optional, Delta, Omicron, vaccinations, boosters, in person school, work, worship, back to virtual... 2021 was less stable than we had hoped, but through it all, God's presence with us was consistent. Our congregation continued to shine through our giving, our outreach to ministry partners and the community and our desire to together be the church.

Return to in-person worship for Easter added joy to an already joyous celebration. Worshiping together, outside throughout the summer and fall and then moving inside during the colder months brought us back to more of the pre-covid normal – and is a wonderful feeling; together, having communion, and worshiping with song!

Good Shepherd is one of the strongest congregations in the New Jersey Synod in giving, serving and worshiping. Many thanks to this congregation family for continuing your connections, commitments, witness and faith during such turbulent times. We have helped many in 2021 including formalizing our food pantry distribution to the community, mobilizing after Hurricane Ida to help those displaced, through clothing, food, and Christmas gift drives; providing extra funds to our community ministry partners such as IHN and SHIP, and additional funds to ELCA related partners such as CrossRoads and benevolence to the NJ Synod. Folks have stepped up and gotten involved in outreach all while figuring out ways to stay "Covid-safe".

Pastor Chelsea has been an awesome leader throughout the year. She continues her innovative thinking to help ensure we continue to have ways to worship regardless of the circumstances. Her year has been filled with staffing ups and downs throughout which she has maintained her focus on the needs of the congregation and how to best meet those in the absence of paid staff. We are always looking for additional volunteers to help fill gaps and add new skills. I ask everyone to please consider where you may be able to lend a hand – particularly during Sunday worship. We have several areas that are in constant need of support such as livestreaming and sound system. Could working in these areas be in your future?

Our environmental outreach through solar is coming to fruition. We are awaiting final inspections from the Borough of Somerville prior to being able to turn on the system. 2022 will be our baseline year "off-the-grid" and we look forward to being able to re-deploy some of our utility funds to additional ministries.

We are richly blessed. May we continue to be a strength in the community and God's hands in the world, through our actions and witness. A sincere thank you to all for the continued monetary offerings that enable our work and witness. This committed giving allows Pastor and the Council to focus on ministries and innovation as opposed to how we will pay the mortgage, a "luxury" which is non-existent in many congregations in New Jersey.

As we move forward in 2022, I look forward to working and worshiping with everyone to further our witness and ministry in this place, the community and the world. Together we are the church!

Stepping out in faith together,

Jill Weidner

Council President

"So if anyone is in Christ, there is a new creation: everything old has passed away; see, everything has become new!" —2 Corinthians 5:17

CONGREGATIONAL FINANCIAL MEETING AGENDA

Sunday, January 30, 2022 ~ 11:00 AM in the Sanctuary

Jill Weidner, Congregation Council President, presiding

1. Call to Order

- a. Attendance (Quorum = **37**)
- b. Recognition of members attending for the first time.
- c. Purpose of this meeting: review congregation's 2021 financial year and adopt a spending plan for 2022.
- d. Prayer – led by Pastor Chelsea Miller
- e. Guidelines for our discussion

Our Congregation Council, at its May 2004 meeting, adopted the following guidelines for discussion at our Congregational meetings:

- ◆ Any voting members wishing to speak to an issue will have an opportunity to do so.
- ◆ After all voting members wishing to speak to an issue have had the opportunity, any voting member wishing to speak again on the same issue will have one additional opportunity.
- ◆ The Chair can limit the length of time allotted each speaker if there are 5 or more members who wish to speak on an issue.

2. Financial Review of 2021

- a. 2021 Financial Secretary's Report – Eric Westberg..... page 5
- b. 2021 Treasurer's Report – Ed Gould.....pages 3–4 and middle column of pages 7-10

3. Financial Projections for 2022

- a. Weekly Envelopes, Special, and Plate Offerings – Eric Westberg..... page 5
- b. Presentation of the Spending Plan – Jill Weidner.....-----, last column of pages 7-10

❖ Recommendation from Congregation Council:

**THAT THE CONGREGATION ADOPT THE PROPOSED 2022 SPENDING PLAN,
TOTALING \$485,545.**

❖ Discussion of the Plan from the Floor

❖ Vote on the Recommendation

To make an Amendment to the Spending Plan, please use the following words:

I MOVE THAT THE SPENDING PLAN BE AMENDED BY ADDING (SUBTRACTING)
\$ _____ TO (FROM) THE _____ MINISTRY, LINE ITEM _____ .

(Members should indicate where funding is coming from or should be moved to.)

4. Property Concern

❖ Recommendation from Congregation Council:

**THAT THE CONGREGATION REPLACE THE TWO HVAC UNITS THAT SERVICE ROOMS 6-
8 AND THE NARTHEX AT A PRICE NOT TO EXCEED \$35,000.**

5. Approval of Good Shepherd Christian Daycare Spending Plan

❖ Recommendation from Congregation Council:

**THAT THE CONGREGATION ADOPT THE PROPOSED 2022 GOOD SHEPHERD CHRISTIAN
DAYCARE SPENDING PLAN TOTALING \$435,558.**

6. Lord's Prayer

7. Adjournment

TREASURER'S REPORT
Summaries 2021

Description	<u>Dedicated Accounts</u>		Disbursements	12/31/2021 Balance
	01/01/2021 Balance	Receipts		
<u>Endowment Fund</u>				
Weidner Endowment Fund	\$125,354.22	\$116.95	\$0.00	\$125,471.17
Weidner Change in valuet Fund- net	\$116.95	\$10,387.43	\$0.00	\$10,504.38
M Froehlich Youth Ministry fund	\$31,276.73	\$220.00	\$0.00	\$31,496.73
<u>Funds</u>				
Synod Grant	\$0.00	\$5,000.00	\$2,084.00	\$2,916.00
Leadership for Faithful Innovation	\$5,000.00	\$0.00	\$5,000.00	\$0.00
Daycare holding accounts---Net	(\$20,791.47)	\$7,876.85	\$0.00	-\$12,914.62
Daycare Grants	\$5,500.00	\$0.00	\$5,500.00	\$0.00
Undesignated Memorial	\$7,897.12	\$6,865.00	\$2,138.59	\$12,623.53
<u>C Y & F Ministry</u>				
Patroit Baseball Game	\$0.00	\$275.00	\$234.50	\$40.50
ELCA Youth Gathering	\$6,267.10	\$3,439.58	\$1,650.00	\$8,056.68
Froelich Interest	\$1,033.44	\$500.57	\$700.00	\$834.01
SCS Offerings	\$46.50	\$0.00	\$0.00	\$46.50
Youth Special	\$375.30	\$0.00	\$228.04	\$147.26
<u>Social Ministry</u>				
God's Work Our Hands	\$52.31	\$100.00	\$0.00	\$152.31
Social Outreach Fund	\$826.68	\$315.00	\$0.00	\$1,141.68
<u>Pastor Funds</u>				
Special Gift	\$0.00	\$5,520.00	\$0.00	\$5,520.00
Pastor Chelsea Discretionary Account	\$3,558.58	\$4,954.09	\$4,526.35	\$3,986.32
<u>In and Out Accounts</u>				
Lutheran Men in Mission	\$341.42	\$0.00	\$0.00	\$341.42
60 Plussers	\$677.81	\$0.00	\$49.34	\$628.47
Living Lutheran Magazine	-\$61.75	\$167.75	\$164.50	-\$58.50
WELCA	\$240.00	\$0.00	\$40.00	\$200.00
<u>Treasury Accounts</u>				
Capital Campaign-Technology	\$2,583.97	\$10,000.00	\$8,936.13	\$3,647.84
Capital Campaign-HVAC	-\$340.00	\$340.00	\$0.00	\$0.00
Capital Campaign-Solar	\$43,386.75	\$64,763.25	\$108,000.00	\$150.00
Capital Campaign -Roof	\$0.00	\$58,000.00	\$58,000.00	\$0.00
Capital Loan	\$48,992.00	\$0.00	\$48,992.00	\$0.00
Interest earnings	\$9,947.52	\$1,853.51	\$1,852.46	\$9,948.57
Special money -EMG	\$1,157.16	\$1,000.00	\$1,364.55	\$792.61
<u>Worship Accounts</u>				
Piano	\$0.00	\$5,700.00	\$0.00	\$5,700.00
Paraments, Robes, Stoles	\$1,988.14	\$50.00	\$0.00	\$2,038.14
Flowers	\$4,050.03	\$1,244.00	\$3,248.97	\$2,045.06
<u>Adult Ministry</u>				
Military Special Use	\$166.16	\$0.00	\$0.00	\$166.16
Crafteers & Stitchers	\$131.84	\$685.00	\$240.70	\$576.14
<u>Property</u>				
Capital Fund	\$390.00	\$622.50	\$0.00	\$1,012.50
Memorial garden	\$64.89	\$2,855.00	\$3,043.00	-\$123.11
Upgrade Sanctuary Sound System	\$0.00	\$150.00	\$0.00	\$150.00
Capital Contingency Fund	\$6,820.41	\$2,862.00	\$3,483.79	\$6,198.62
Luther Hall Improvements	\$835.95	\$0.00	\$0.00	\$835.95
<u>Appeals</u>				
Disaster Relief	\$0.00	\$200.00	\$0.00	\$200.00
gscdc Appeal	\$0.00	\$112.40	\$0.00	\$112.40
Food Pantry	\$0.00	\$1,460.00	\$0.00	\$1,460.00
Community Angel Tree	\$0.00	\$3,845.00	\$3,845.00	\$0.00
Uganda EMG	\$1,541.00	\$400.00	\$1,941.00	\$0.00
New Community Event	\$2,000.00	\$0.00	\$228.18	\$1,771.82
Foodbank	\$800.00	\$1,090.83	\$366.11	\$1,524.72
Veteran Thanks	\$457.10	\$0.00	\$250.00	\$207.10
World Hunger	\$75.50	\$2,595.78	\$2,671.28	\$0.00
Diaper Drive	\$15.62	\$589.00	\$583.84	\$20.78
Coffee House	\$8.00	\$242.00	\$250.00	\$0.00
Backpacking	\$1,102.18	\$685.00	\$841.23	\$945.95
Souperbowl of Caring	\$93.00	\$0.00	\$0.00	\$93.00
Angel Tree	\$300.00	\$251.57	\$551.57	\$0.00
Total	\$294,278.16	\$207,335.06	\$271,005.13	\$230,608.09

TREASURER'S REPORT

Statement of Accounts 2021

		Year-to-Date Operating Results			
	Balance Forward 01/01/2021	Receipts	Disbursements	Surplus (deficit)	Balance 12/31/2021
General Funds: (working capital)	\$210,198.64				
Spending Plan Accounts : actual		\$455,757.57	\$449,095.36	\$6,662.21	minus \$1322.43 cd
Non-Budgeted Accounts: actual		\$0.00	\$0.00	\$0.00	
Total All Operating Accounts		\$455,757.57	\$449,095.36	\$6,662.21	\$216,860.85
Year-to-Year Dedicated Funds Results (Liabilities)					
Dedicated Funds-Total	\$294,278.16		net	(\$63,670.07)	\$230,608.09
Account Analysis (Assets)					
		Balance 1/1/2021	2021 Change	Balance 12/31/2021	
Checking Account-Working Funds		\$71,206.91	(\$57,393.82)	\$13,813.09	
TD Money Market-Working Funds		\$169,366.17	(\$9,667.66)	\$159,698.51	
MIF endowment		\$31,276.73	\$261.05	\$31,537.78	
Fidelity-Weidner Endowment		\$125,471.17	\$10,504.38	\$135,975.55	
Mission investment Fund -new		\$74,951.10	\$1,385.41	\$76,336.51	
Fidelity Money Market		\$13,295.82	\$1.51	\$13,297.33	
Mission Investment Fund-old		\$12,496.05	\$268.68	\$12,764.73	
Thrivent Money Market Fund		\$48,387.96	\$66.43	\$48,454.39	
Subtotal		\$546,451.91	\$ (54,574.02)	\$491,877.89	
Insurance Policy Cash Value		\$5,650.62	\$103.40	\$5,754.02	
TOTAL		\$334,271.54	\$ (54,470.62)	\$497,631.91	
Reconciliation					
	(Working Funds)	Dedicated funds		Total	
Checking Account Balance- Bank	\$13,813.09				
MIF-new	\$43,349.25				
TD Bank Money Market Fund	\$159,698.51				
	\$216,860.85			\$216,860.85	
Working Fund Total					
Weidner Endowment		\$135,975.55			
MIF-Froehlich Endowment		\$31,537.78			
Fidelity Money Market		\$13,297.33			
Mission Investment Fund -old		\$12,764.73			
Mission inv. Fund-new-Remainder		\$32,987.26			
Thrivent MM Fund		\$4,045.44			
Dedicated Total		\$230,608.09		\$230,608.09	
Reserve Funds					
Thrivent MM Fund (remainder)		\$44,408.95		\$ 44,408.95	
Insurance Policy Cash Value		\$5,650.62		\$5,754.02	
Dedicated Account Total		\$275,017.04			
Total Assets				\$ 497,631.91	

FINANCIAL SECRETARY'S REPORT

Total Giving	2015	2016	2017	2018	2019	2020	2021	Average
\$1 – 500	127	106	132	124	118	85	61	108
\$501 – 1,000	46	45	36	37	35	32	28	37
\$1,001 – 2,000	39	38	50	42	47	31	38	41
\$2,001 – 4,000	40	38	36	38	37	36	29	36
\$4,001 – 6,000	14	10	16	13	14	18	18	15
\$6,001 – 8,000	4	5	6	5	6	2	6	5
\$8,001 – 10,000	4	5	3	2	2	4	3	3
\$10,001 – 15,000	6	6	6	6	5	5	7	6
> \$ 15,000	7	5	7	5	4	4	3	5
Member Giving Units *	287	258	292	272	268	217	191	255

* Each distinct envelope number is considered a separate giving unit. Confirmed young adults now have their own envelope numbers.

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## GENERAL FUND PLEDGE HISTORY

|                        | Number | Total Pledges | Avg. Annual Pledge | Avg. Weekly Pledge |
|------------------------|--------|---------------|--------------------|--------------------|
| Beginning 2013 Pledges | 151    | \$475,494     | \$3,149            | \$60.56            |
| Beginning 2014 Pledges | 152    | \$461,329     | \$3,035            | \$58.37            |
| Beginning 2015 Pledges | 153    | \$470,719     | \$3,076            | \$59.17            |
| Beginning 2016 Pledges | 131    | \$434,336     | \$3,316            | \$63.77            |
| Beginning 2017 Pledges | 149    | \$472,926     | \$3,174            | \$59.17            |
| Beginning 2018 Pledges | 122    | \$412,634     | \$3,382            | \$65.04            |
| Beginning 2019 Pledges | 124    | \$372,924     | \$3,007            | \$57.84            |
| Beginning 2020 Pledges | 119    | \$382,766     | \$3,217            | \$61.86            |
| Beginning 2021 Pledges | 136    | \$418,042     | \$3,074            | \$59.11            |
| Beginning 2022 Pledges | 101    | \$350,032     | \$3,466            | \$66.65            |

*Submitter: Eric Westberg, Financial Secretary*

GSLC 2021 Spending Plan Recommendation - Summary

|                           |                                                                                                        | <b>2021<br/>Plan</b> | <b>2021<br/>Actuals</b> | <b>2022<br/>Plan</b> | <b>2022<br/>% Plan</b> |
|---------------------------|--------------------------------------------------------------------------------------------------------|----------------------|-------------------------|----------------------|------------------------|
| Income                    | Total Offering Income                                                                                  | \$ 452,967           | \$ 457,080              | \$ 457,967           |                        |
|                           | Daycare Reimbursement                                                                                  |                      | \$ 1,174                | \$ 15,328            |                        |
|                           | Other Receipts                                                                                         | \$ 1,000             | \$ 1,260                | \$ 12,250            |                        |
|                           |                                                                                                        |                      |                         |                      |                        |
| <b>Income Total</b>       |                                                                                                        | <b>\$ 453,967</b>    | <b>\$ 459,514</b>       | <b>\$ 485,545</b>    |                        |
|                           |                                                                                                        |                      |                         |                      |                        |
| Expense                   | Pastoral Ministry                                                                                      | \$ 116,123           | \$ 118,974              | \$ 124,088           | 26%                    |
|                           | Support Ministry - Administration                                                                      | \$ 105,777           | \$ 101,583              | \$ 109,812           | 23%                    |
|                           | Worship Ministry                                                                                       | \$ 33,614            | \$ 16,573               | \$ 41,809            | 9%                     |
|                           | Children, Youth & Family Ministry                                                                      | \$ 9,452             | \$ 6,789                | \$ 7,750             | 2%                     |
|                           | Witness Ministry/Evangelism                                                                            | \$ 4,000             | \$ 1,315                | \$ 3,250             | 1%                     |
|                           | Community Social Ministry                                                                              | \$ 17,500            | \$ 25,992               | \$ 20,000            | 4%                     |
|                           | Adult Ministry                                                                                         | \$ -                 | \$ -                    | \$ -                 | 0%                     |
|                           | Support Ministry - Finance                                                                             | \$ 41,796            | \$ 48,411               | \$ 40,596            | 8%                     |
|                           | Support Ministry - Property                                                                            | \$ 58,354            | \$ 56,128               | \$ 67,325            | 14%                    |
|                           | Support Ministry - Stewardship                                                                         | \$ 1,200             | \$ 3,002                | \$ 2,500             | 1%                     |
|                           | Hospitality Ministry                                                                                   | \$ -                 | \$ -                    | \$ -                 | 0%                     |
|                           | Benevolence                                                                                            | \$ 66,151            | \$ 71,651               | \$ 68,415            | 14%                    |
|                           |                                                                                                        |                      |                         |                      |                        |
| <b>Expense Total</b>      |                                                                                                        | <b>\$ 453,967</b>    | <b>\$ 450,418</b>       | <b>\$ 485,545</b>    | <b>100%</b>            |
|                           |                                                                                                        |                      |                         |                      |                        |
| Reconciliation            |                                                                                                        |                      |                         |                      |                        |
|                           | Total Income                                                                                           | \$ 453,967           | \$ 459,514              | \$ 485,545           |                        |
|                           | Total Expense                                                                                          | \$ (453,967)         | \$ (450,418)            | \$ (485,545)         |                        |
|                           | Net Surplus/(Loss)                                                                                     | \$ 0                 | \$ 9,096                | \$ (0)               |                        |
|                           |                                                                                                        |                      |                         |                      |                        |
| Use of Prior Year Surplus |                                                                                                        |                      |                         |                      |                        |
|                           |                                                                                                        |                      |                         |                      |                        |
|                           | Carryover from prior year (undedicated cash)                                                           | \$ 252,173           | \$ 252,173              | \$ 261,269           |                        |
|                           | Net Surplus/Loss from Actuals in year                                                                  | \$ 60                | \$ 9,096                | \$ (0)               |                        |
|                           | Net Available Carryover End of Year                                                                    | \$ 252,233           | \$ 261,269              | \$ 261,269           |                        |
|                           | Reconciled Net Available Cash (Net of liabilities)                                                     | \$ 252,233           | \$ 261,269              | \$ 261,269           |                        |
|                           |                                                                                                        |                      |                         |                      |                        |
|                           | *\$30,000 of carryforward balance to future year must always stay intact for cash flow and emergencies |                      |                         |                      |                        |

GSLC 2021 Spending Plan Recommendation - Detail

|                          |                                   | <b>2021<br/>Plan</b> | <b>2021<br/>Actuals</b> | <b>2022<br/>Plan</b> |
|--------------------------|-----------------------------------|----------------------|-------------------------|----------------------|
| Offering Income          | Envelopes                         | \$ 452,000           | \$ 457,080              | \$ 457,000           |
|                          | Plate                             | \$ 967               | \$ -                    | \$ 967               |
|                          | <i>Goal Giving</i>                |                      |                         |                      |
|                          | Subtotal Offering                 | \$ 452,967           | \$ 457,080              | \$ 457,967           |
|                          |                                   |                      |                         |                      |
| GS Daycare               | GS DayCare                        | \$ -                 | \$ 1,174                | 9,328                |
|                          | Tithe                             |                      |                         | 6,000                |
|                          | Subtotal Daycare                  |                      |                         | 15,328               |
|                          |                                   |                      |                         |                      |
| Other Income             | Other                             | \$ 1,000             | \$ 1,260                | \$ 1,000             |
|                          | Synod grant foregiveness          |                      |                         | \$ 1,250             |
|                          | Solar (TREC) Income               |                      |                         | \$ 10,000            |
|                          | Subtotal Other                    | \$ 1,000             | \$ 1,260                | \$ 12,250            |
|                          |                                   |                      |                         |                      |
| <b>Total Income</b>      |                                   | <b>\$ 453,967</b>    | <b>\$ 459,514</b>       | <b>\$ 485,545</b>    |
|                          |                                   |                      |                         |                      |
| Pastoral Ministry        | Pastor Professional Exp           | \$ 540               | \$ 526                  | \$ 500               |
|                          | Pastor Continuing Education       | \$ -                 | \$ -                    |                      |
|                          | Pastor Comp (incl SS Benefits)    | \$ 79,822            | \$ 84,476               | \$ 83,015            |
|                          | Pastor ELCA Benefits              | \$ 18,777            | \$ 18,882               | \$ 20,000            |
|                          | Pastor Discretionary Fund         |                      |                         |                      |
|                          | Guest Preacher                    | \$ -                 | \$ -                    | \$ 1,000             |
|                          | Deacon                            | \$ 15,777            | \$ 14,017               | \$ 16,093            |
|                          | Deacon Social Security            | \$ 1,207             | \$ 1,072                | \$ 1,231             |
|                          | Deacon Continuing Ed              |                      |                         | \$ 2,250             |
|                          | Leadership for Faith Innovation   |                      | \$ -                    |                      |
|                          |                                   |                      |                         |                      |
|                          | Pastoral Ministry Total           | \$ 116,123           | \$ 118,974              | \$ 124,088           |
|                          |                                   |                      |                         |                      |
| Support Ministry - Admin | Church Admin Compensation         | \$ 54,878            | \$ 57,378               | \$ 57,073            |
|                          | Church Admin Social Security      | \$ 4,198             | \$ 4,131                | \$ 4,366             |
|                          | Church Admin Continuing Ed        |                      |                         |                      |
|                          | Church Admin Benefits             | \$ 8,490             | \$ 8,485                | \$ 8,745             |
|                          | Church Telephone/Internet         | \$ 4,500             | \$ 4,819                | \$ 5,165             |
|                          | Office Supplies                   |                      | \$ 454                  | \$ 1,150             |
|                          | Postage                           | \$ 1,000             | \$ 964                  | \$ 1,500             |
|                          | Computer Hardware Expenses        | \$ 3,000             | \$ 2,646                | \$ 2,500             |
|                          | Office Equip Lease/Maintenance    | \$ 3,700             | \$ 2,849                | \$ 3,300             |
|                          | Computer Software Expenses        | \$ 2,500             | \$ 1,357                | \$ 1,502             |
|                          | Computer Emergency Support        |                      | \$ -                    | \$ 1,000             |
|                          | Communications Admin Salary       | \$ 21,840            | 13995                   | \$ 21,840            |
|                          | Communications Admin Soc Security | \$ 1,671             | 1048                    | \$ 1,671             |
|                          | Synod Grant - Computer HW         |                      | 3456                    |                      |
|                          |                                   |                      |                         |                      |
|                          | Support Ministry Admin Total      | \$ 105,777           | \$ 101,583              | \$ 109,812           |

GSLC 2021 Spending Plan Recommendation - Detail

|                                   |                                                    | <b>2021<br/>Plan</b> | <b>2021<br/>Actuals</b> | <b>2022<br/>Plan</b> |
|-----------------------------------|----------------------------------------------------|----------------------|-------------------------|----------------------|
| Worship Ministry                  | Organist Professional Expenses                     |                      |                         |                      |
|                                   | Sr Choir Director Compensation                     | \$ 1,981             | \$ 3,981                |                      |
|                                   | Sr Choir Director Social Security                  | \$ 152               | \$ 305                  |                      |
|                                   | Sr. Choir Director Continuing Ed                   |                      |                         |                      |
|                                   | Choir Leadership Compensation                      |                      |                         | \$ 14,322            |
|                                   | Choir Leadership Soc Security                      |                      |                         | \$ 1,096             |
|                                   | Substitute Organist                                |                      |                         |                      |
|                                   | Worship Music & Supplies                           |                      |                         | \$ 3,000             |
|                                   | Piano, Organ & PA Equip Repair                     |                      |                         | \$ 1,000             |
|                                   | Grace Alive - Drummer                              | \$ 1,200             |                         |                      |
|                                   | Grace Alive Drummer Social Security                | \$ 92                |                         |                      |
|                                   | Traditional Musician Salary                        | \$ 11,700            | \$ 3,101                | \$ 5,200             |
|                                   | Traditional Musician Soc Security                  | \$ 895               | \$ 195                  | \$ 398               |
|                                   | Contemporary Musician Salary                       | \$ 11,700            | \$ 3,885                | \$ 15,600            |
|                                   | Contemporary Musician Soc Security                 | \$ 895               | \$ 251                  | \$ 1,193             |
|                                   | Worshipping Funding                                | \$ 5,000             | \$ 4,856                | \$ -                 |
|                                   |                                                    |                      |                         |                      |
|                                   | <b>Worship Ministry Total</b>                      | <b>\$ 33,614</b>     | <b>\$ 16,573</b>        | <b>\$ 41,809</b>     |
|                                   |                                                    |                      |                         |                      |
| Children, Youth & Family Ministry | Family Ministry                                    |                      |                         |                      |
|                                   | ELCA National Youth Gathering                      | \$ 2,000             | \$ 2,000                | \$ 2,000             |
|                                   | Nursery Staff Compensation                         | \$ 884               |                         |                      |
|                                   | Nursery Staff Social Security                      | \$ 68                |                         |                      |
|                                   | Young Adults                                       | \$ 1,500             | \$ 243                  | \$ 750               |
|                                   | Education Funding                                  | \$ 5,000             | \$ 4,546                | \$ 5,000             |
|                                   |                                                    |                      |                         |                      |
|                                   | <b>Children, Youth &amp; Family Ministry Total</b> | <b>\$ 9,452</b>      | <b>\$ 6,789</b>         | <b>\$ 7,750</b>      |
|                                   |                                                    |                      |                         |                      |
| Witness Ministry/<br>Evangelism   | Living Nativity                                    | \$ 1,000             | \$ 743                  | \$ 1,000             |
|                                   | New Members                                        |                      |                         |                      |
|                                   | New Publicity & Advertising                        |                      |                         | \$ 250               |
|                                   | Caring Funding                                     | \$ 3,000             | \$ 572                  | \$ 2,000             |
|                                   |                                                    |                      |                         |                      |
|                                   | <b>Witness Ministry/Evangelism Total</b>           | <b>\$ 4,000</b>      | <b>\$ 1,315</b>         | <b>\$ 3,250</b>      |
|                                   |                                                    |                      |                         |                      |
| Community<br>Social Ministry      | Soc Ministry Program Money                         |                      |                         |                      |
|                                   | Community Fund (GWOH)                              |                      |                         |                      |
|                                   | Somerset Chaplaincy Council                        | \$ 500               | \$ 500                  | \$ 500               |
|                                   | Somerset Chaplaincy to the Elderly                 | \$ 500               | \$ 500                  | \$ 500               |
|                                   | Food Bank                                          | \$ 500               | \$ 500                  | \$ 500               |
|                                   | SHIP                                               | \$ 500               | \$ 1,500                | \$ 500               |
|                                   | Safe & Sound Somerset                              | \$ 500               | \$ 1,500                | \$ 500               |
|                                   | Somerville Rescue Squad                            | \$ 500               | \$ 1,000                | \$ 500               |
|                                   | Somerville Fire Dept                               | \$ 500               | \$ 1,000                | \$ 500               |

GLSC 2021 Spending Plan Recommendation - Detail

|                                |                                              | <b>2021<br/>Plan</b> | <b>2021<br/>Actuals</b> | <b>2022<br/>Plan</b> |
|--------------------------------|----------------------------------------------|----------------------|-------------------------|----------------------|
|                                | FISH                                         | \$ 500               | \$ 750                  | \$ 500               |
|                                | HOME/IHN                                     | \$ 2,500             | \$ 7,000                | \$ 4,000             |
|                                | Visions & Pathways                           | \$ 500               | \$ 1,500                | \$ 500               |
|                                | Giving Network                               | \$ 500               | \$ 500                  | \$ 500               |
|                                | Giving Funding                               | \$ 10,000            | \$ 9,742                | \$ 11,000            |
|                                |                                              |                      |                         |                      |
|                                | <b>Community Social Ministry Total</b>       | <b>\$ 17,500</b>     | <b>\$ 25,992</b>        | <b>\$ 20,000</b>     |
|                                |                                              |                      |                         |                      |
| Adult Ministry                 | Adult Education                              |                      |                         |                      |
|                                | Nurturing & Training                         |                      |                         |                      |
|                                | Diakonia                                     |                      |                         |                      |
|                                | Affinity Groups/Small Groups                 |                      |                         |                      |
|                                |                                              |                      |                         |                      |
|                                | <b>Adult Ministry Total</b>                  | <b>\$ -</b>          | <b>\$ -</b>             | <b>\$ -</b>          |
|                                |                                              |                      |                         |                      |
| Support Ministry - Finance     | Insurance                                    | \$ 19,000            | \$ 16,848               | \$ 18,000            |
|                                | Payroll Expenses                             | \$ 2,300             | \$ 2,367                | \$ 2,100             |
|                                | Mortgage - capital                           | \$ 8,848             | \$ 9,028                | \$ 9,240             |
|                                | Mortgage - Interest                          | \$ 11,648            | \$ 11,468               | \$ 11,256            |
|                                | Legal Fees                                   | \$ -                 |                         |                      |
|                                | Yr End Accruals for piano and special gift** |                      | \$ 8,700                |                      |
|                                |                                              |                      |                         |                      |
|                                |                                              |                      |                         |                      |
|                                | <b>Support Ministry - Finance Total</b>      | <b>\$ 41,796</b>     | <b>\$ 48,411</b>        | <b>\$ 40,596</b>     |
|                                |                                              |                      |                         |                      |
| Support Ministry - Property    | Utilities - Sewer and Water                  | \$ 5,000             | \$ 4,497                | \$ 5,000             |
|                                | Custodian Compensation                       | \$ 11,934            | \$ 7,470                | \$ 7,956             |
|                                | Custodian Social Security                    | \$ 913               | \$ 571                  | \$ 609               |
|                                | Utilities - Gas & Electric                   | \$ 18,007            | \$ 22,091               | \$ 10,000            |
|                                | Indoor/Outdoor Maint & Repairs/Supplies      | \$ 10,500            | \$ 6,384                | \$ 12,500            |
|                                | Contract Cleaning                            |                      |                         | \$ 7,200             |
|                                | Property Contracts                           | \$ 7,000             | \$ 8,188                | \$ 7,000             |
|                                | Snow Plowing                                 | \$ 3,000             | \$ 4,926                | \$ 7,000             |
|                                | Lawn Maintenance                             | \$ -                 |                         | \$ 8,060             |
|                                | Capital Contingency                          | \$ 2,000             | \$ 2,000                | \$ 2,000             |
|                                |                                              |                      |                         |                      |
|                                | <b>Support Ministry - Property - Total</b>   | <b>\$ 58,354</b>     | <b>\$ 56,128</b>        | <b>\$ 67,325</b>     |
|                                |                                              |                      |                         |                      |
| Support Ministry - Stewardship | Stewardship Supplies                         | \$ 1,200             | \$ 1,680                | \$ 1,200             |
|                                | Credit Card Expense                          |                      | \$ 1,322                | \$ 1,300             |
|                                | Council Retreat                              |                      | \$ -                    |                      |
|                                |                                              |                      |                         |                      |
|                                | <b>Support Ministry - Stewardship Total</b>  | <b>\$ 1,200</b>      | <b>\$ 3,002</b>         | <b>\$ 2,500</b>      |
|                                |                                              |                      |                         |                      |

GSLC 2021 Spending Plan Recommendation - Detail

|                      |                                   | <b>2021<br/>Plan</b> | <b>2021<br/>Actuals</b> | <b>2022<br/>Plan</b> |
|----------------------|-----------------------------------|----------------------|-------------------------|----------------------|
| Hospitality Ministry | Coffee & Kitchen Supplies         |                      |                         |                      |
|                      | Funerals & New Members            |                      |                         |                      |
|                      |                                   |                      |                         |                      |
|                      | Hospitality Ministry - Total      | \$ -                 | \$ -                    | \$ -                 |
|                      |                                   |                      |                         |                      |
| Benevolence          | Synod/Church Wide Mission Support | \$ 61,151            | \$ 62,651               | \$ 63,415            |
|                      | Lutheran Social Ministries NJ     | \$ 1,000             | \$ 1,000                | \$ 1,000             |
|                      | ELCA World Hunger                 |                      |                         |                      |
|                      | CrossRoads Camp & Retreat Center  | \$ 4,000             | \$ 8,000                | \$ 4,000             |
|                      |                                   |                      |                         |                      |
|                      | Benevolence - Total               | \$ 66,151            | \$ 71,651               | \$ 68,415            |
|                      |                                   |                      |                         |                      |
| <b>Total Expense</b> |                                   | <b>\$ 453,967</b>    | <b>\$ 450,418</b>       | <b>\$ 485,545</b>    |
|                      |                                   |                      |                         |                      |

\*\*Timing difference. Council voted to allocate and reserve funds in 2021 for payment in January 2022.

**GOOD SHEPHERD CHRISTIAN DAYCARE**  
**2022 Spending Plan Recommendation**

|                       | <u>Item</u>                           | <u>2021</u><br><u>Plan</u> | <u>2021</u><br><u>Actuals</u> | <u>2022</u><br><u>Plan</u> | <u>Notes on 2022 Plan column</u>                    |
|-----------------------|---------------------------------------|----------------------------|-------------------------------|----------------------------|-----------------------------------------------------|
| <b>INCOME DETAIL</b>  |                                       |                            |                               |                            |                                                     |
|                       | Tuition - daycare                     | \$ 294,000                 | \$ 355,184                    | \$ 432,000                 |                                                     |
|                       | Registration Fees                     | \$ 2,000                   | \$ 3,090                      | \$ 2,000                   |                                                     |
|                       | Other Fees                            |                            | \$ 40                         |                            |                                                     |
|                       | Interest                              | \$ 100                     | \$ 74                         | \$ 100                     |                                                     |
|                       | Field Trips                           | \$ -                       |                               | -                          |                                                     |
|                       | Fobs                                  | \$ 100                     | \$ 180                        | \$ 100                     |                                                     |
|                       | Other Income                          | \$ 100                     | \$ 250                        | -                          |                                                     |
|                       | Lunch Bunch                           | \$ 2,400                   | \$ 2,260                      | \$ 2,000                   |                                                     |
|                       | Pizza Day                             |                            | \$ 1,316                      |                            |                                                     |
|                       | Tuition Refund                        |                            | \$ (600)                      |                            |                                                     |
|                       | <b>TOTAL INCOME</b>                   | <b>\$ 298,700</b>          | <b>\$ 361,794</b>             | <b>\$ 436,200</b>          |                                                     |
| <b>EXPENSE DETAIL</b> |                                       |                            |                               |                            |                                                     |
|                       | Salaries/wages                        | \$ 210,000                 | \$ 233,420                    | \$ 320,000                 | More staff for 2022                                 |
|                       | Payroll Taxes                         | \$ 16,500                  | \$ 17,731                     | \$ 25,000                  |                                                     |
|                       | Medical Ins                           | \$ 20,000                  | \$ 21,109                     | \$ 25,000                  |                                                     |
|                       | Dental Ins                            | \$ 600                     | \$ 679                        | \$ 1,000                   |                                                     |
|                       | Disability Ins                        | \$ 3,900                   | \$ 3,456                      | \$ 3,900                   |                                                     |
|                       | WC Ins                                | \$ -                       | -                             | \$ 1,750                   |                                                     |
|                       | Payroll Process exp                   | \$ 2,000                   | \$ 1,024                      | \$ 2,000                   |                                                     |
|                       | 403b                                  |                            | -                             |                            |                                                     |
|                       | <b>Subtotal Payroll Exp</b>           | <b>\$ 253,000</b>          | <b>\$ 277,418</b>             | <b>\$ 378,650</b>          |                                                     |
|                       | Security System fobs                  | \$ -                       | \$ 82                         | \$ 100                     |                                                     |
|                       | Cleaning                              | \$ 15,500                  | \$ 15,454                     | \$ 21,980                  |                                                     |
|                       | GSLC facility use                     | \$ -                       | -                             | \$ 6,328                   |                                                     |
|                       | Maint & repairs                       | \$ 500                     | \$ 435                        | \$ 500                     |                                                     |
|                       | <b>Subtotal Maint &amp; utilities</b> | <b>\$ 16,000</b>           | <b>\$ 15,970</b>              | <b>\$ 28,908</b>           |                                                     |
|                       | Office Supplies                       | \$ 5,500                   | \$ 4,343                      | \$ 5,500                   | Includes copier lease and website                   |
|                       | Advertising                           | \$ 100                     | -                             | \$ 100                     |                                                     |
|                       | Postage                               | \$ 50                      | -                             | \$ 50                      |                                                     |
|                       | License & permits                     | \$ 600                     | \$ 600                        | \$ 600                     | Annual Licenses and Reserve for 3 Year License Fees |
|                       | Family appreciation                   | \$ 500                     | \$ 67                         | \$ 500                     |                                                     |
|                       | Staff Appreciation                    | \$ 3,000                   | \$ 4,493                      | \$ 3,000                   |                                                     |
|                       | Liability Ins                         | \$ -                       | -                             | \$ 1,250                   |                                                     |
|                       | Technology (Computers, etc            | \$ -                       | \$ 598                        | \$ 1,000                   | Need 2 New Classroom Computers                      |
|                       | <b>Subtotal Office Exp</b>            | <b>\$ 9,750</b>            | <b>\$ 10,100</b>              | <b>\$ 12,000</b>           |                                                     |
|                       | Events                                | \$ 500                     | \$ 163                        | \$ 500                     |                                                     |
|                       | Curriculum                            | \$ 100                     | -                             | \$ 100                     |                                                     |
|                       | Books                                 | \$ 500                     | \$ 38                         | \$ 250                     |                                                     |
|                       | Class supplies                        | \$ 6,000                   | \$ 3,607                      | \$ 5,000                   |                                                     |
|                       | T-Shirts/Nap bags                     | \$ 500                     | \$ 456                        | \$ 500                     |                                                     |
|                       | Enrichment                            | \$ 200                     | -                             | \$ 200                     |                                                     |
|                       | Field trips                           | \$ -                       | -                             | -                          |                                                     |
|                       | Snacks                                | \$ 2,000                   | \$ 2,216                      | \$ 2,500                   |                                                     |
|                       | Paying for Pizza                      |                            | \$ 1,316                      |                            |                                                     |
|                       | Professional Development              | \$ 200                     | \$ 522                        | \$ 200                     |                                                     |
|                       | Scholarship expense                   | \$ 7,000                   | \$ 4,280                      | \$ 5,000                   | no one currently on scholarship                     |
|                       | <b>Subtotal Curriculum Exp</b>        | <b>\$ 17,000</b>           | <b>\$ 12,598</b>              | <b>\$ 14,250</b>           |                                                     |
|                       | Special Donation GSLC                 | \$ -                       | -                             |                            |                                                     |
|                       | Bank service charges                  | \$ 50                      | \$ 20                         | \$ 50                      |                                                     |
|                       | Finance Charge                        | \$ -                       | \$ 18                         |                            |                                                     |
|                       | Bad Debt                              | \$ -                       | -                             |                            |                                                     |
|                       | Tuition refund                        | \$ -                       |                               |                            |                                                     |
|                       | Playground                            | \$ 1,500                   | \$ 1,590                      | \$ 1,700                   | mulch                                               |
|                       | <b>Subtotal Financial Exp</b>         | <b>\$ 1,550</b>            | <b>\$ 1,628</b>               | <b>\$ 1,750</b>            |                                                     |
|                       | <b>TOTAL EXPENSE</b>                  | <b>\$ 297,300</b>          | <b>\$ 317,715</b>             | <b>\$ 435,558</b>          |                                                     |
|                       | <b>NET INCOME/EXPENSE</b>             | <b>\$ 1,400</b>            | <b>\$ 44,078</b>              | <b>\$ 642</b>              |                                                     |

# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Litany

Today our congregation gathers in prayer and hope to begin another year of ministry. We bring with us the memory of a year like no other, even as we move into a future that we cannot yet imagine. Yet even now, as in every age, God is our refuge and strength. In times of plenty and want, in times of conflict and peace, in times of growing and pruning, we remember:

**God has called us for such a time as this.**

We remember the past year with lament and gratitude. We have lost so much, and so much still feels uncertain. We have also witnessed God's hand at work in new and unexpected ways. We delight at hidden seeds bearing surprising and wonderful fruit. When our own resources fail, when we cannot predict the future, when we must rely on God alone, we remember:

**God has called us for such a time as this.**

We celebrate this moment and the many ways God has held us together as a community. We give thanks for the gift of our church building and the welcome it provides, even as we bless God for the marvel of technology and the new bonds of connection it makes possible. When our bodies need sanctuary, when our minds need expanding, when your grace must transcend our limitations, we remember:

**God has called us for such a time as this.**

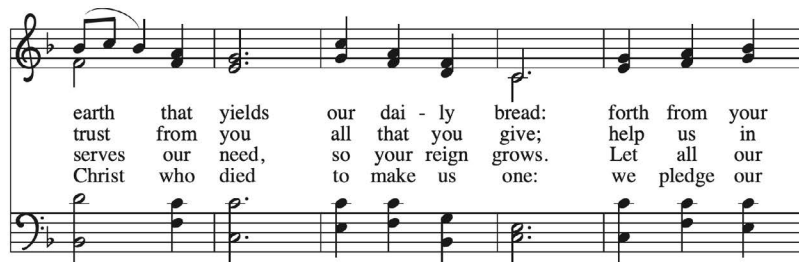
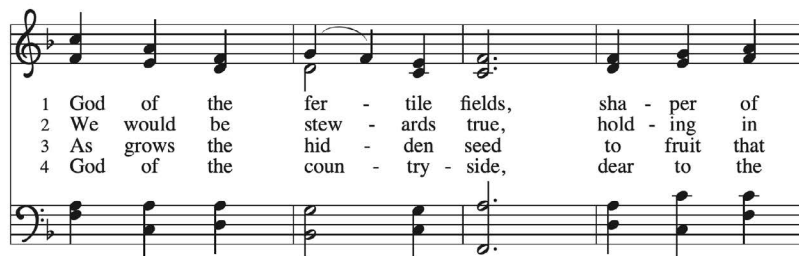
We look ahead to the road we will travel together this year. We anticipate and receive with joy the new gifts God's love has planned. We pray for the grace to let go of what has served its holy purpose. When we are trailblazers or followers, when we are seekers or visionaries, when we must walk by faith and not by sight, we remember:

**God has called us for such a time as this.**

And so we pray: Grace our meeting, O God, with the gift of your Holy Spirit: the Spirit who has guided the church from the beginning, the Spirit of our risen Lord Jesus, the Spirit who sends us as healers and restorers of your beloved world. You are the source of our life together. You are the rock and cornerstone.

**You have called us for such a time as this.**

### God of the Fertile Fields



*All Creation Sings* #1063

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**O God,  
you have called your servants  
to ventures of which we cannot see the ending,  
by paths as yet untrodden,  
through perils unknown.  
Give us faith to go out with good courage,  
not knowing where we go,  
but only that your hand is leading us  
and your love supporting us;  
through Jesus Christ our Lord.  
Amen. (ELW, p. 317)**

Change and the need for creativity have become constants over the last year and a half in many aspects of life, including the church. This was the case for **Living Christ Lutheran Church** in Flagstaff, Ariz., even before a global pandemic caused many of us to rethink what it means to be church. Generosity from all three expressions of the ELCA (the churchwide organization, the Grand Canyon Synod and members of Living Christ) helped turn a congregation “on the road out of town, near the mall” into an online presence reaching over 500 people a week from Phoenix to the Philippines. (Read more about Living Christ in the current issue of “**Stories of Faith in Action**” at [ELCA.org/SOFIA](https://elca.org/SOFIA).)

Many other congregations have found new ways to connect both when in-person worship was impossible and when congregations began to return to their sanctuaries. Generosity, especially through Mission Support, helped us find and support these new ways of being connected. Early in the pandemic, ELCA Worship launched the “Worship in the Home” webpage, with Scripture, hymn links, prayers and reflections for each

Sunday. These resources were and continue to be used in congregations across the ELCA—even at **Sitka Lutheran Church** in Alaska, whose members printed and hand-delivered “Worship in the Home” resources to fellow members without internet access.

Change and creativity have taught us many things. As Pastor Sandra Rudd of Sitka Lutheran Church noted, “The pandemic was a stark illustration of the fact that the church is not a building. A lot of people say that, but we didn’t fully know it until we didn’t have a building to use. We learned that there are many ways to be connected as the church.” Throughout the pandemic, the ELCA has changed and adapted, doing ministry in new and creative ways, because of the generosity of its members. Even now, you may be gathering in a new way for your annual meeting, to discern how you will steward the gifts shared generously with your congregation to do ministry in your community and beyond. As you have these important conversations, remember that your gifts of time, talent and resources have helped create new spaces beyond our walls and buildings where we continue to worship, serve and love God and each other.

# ANNUAL REPORT

— 2021 —