

# First Lutheran Church Treasurer's Report and Plan for Mission

INCOME AND EXPENSE SUMMARY			
SUMMARY OF ALL BOARDS	2018 BUDGET	2018 ACTUALS	2019 PROPOSAL
WORSHIP BOARD	\$9,975.00	\$7,961.35	\$10,950.00
SHARED MINISTRY BOARD	\$3,600.00	\$2,278.67	\$4,600.00
MISSION BOARD	\$750.00	\$0.00	\$500.00
STEWARDSHIP BOARD	\$6,050.00	\$4,640.39	\$5,700.00
CHILDREN & YOUTH MINISTRY BOARD	\$47,550.00	\$36,509.26	\$45,500.00
ADULT MINISTRY BOARD	\$1,275.00	\$242.49	\$400.00
FAMILY MINISTRY BOARD	\$1,175.00	\$897.92	\$1,175.00
PERSONNEL BOARD	\$800,600.00	\$784,127.35	\$838,154.00
PROPERTY BOARD	\$110,875.00	\$129,517.83	\$123,520.00
BENEVOLENCES	\$83,100.00	\$82,100.00	\$77,500.00
EXPENSE	\$1,064,950.00	\$1,048,275.26	\$1,107,999.00
INCOME	\$1,064,950.00	\$1,108,140.33	\$1,107,999.00
2018 SURPLUS: \$59,865.07			
2017 YEAR END BALANCE: -\$12,693.87			
2018 ADJUSTED SURPLUS: \$47,171.20			

## Bank Account Activity 1/1/18 - 12/31/18

### GENERAL CHECKING ACCOUNT

BALANCE 1/1/18:	-\$12,693.87
2018 Additions:	\$1,108,140.33
2018 Disbursements:	-\$1,048,275.26
BALANCE 12/31/18:	\$47,171.20

### LAND AND BUILDING ACCOUNTS

BALANCE 1/1/18:	\$3,718,243.56
2018 Additions:	\$821,793.13
2018 Disbursements:	-\$3,421,357.18
BALANCE 12/31/18:	\$1,118,679.51

### DESIGNATED GIFTS & MEMORIALS FUND

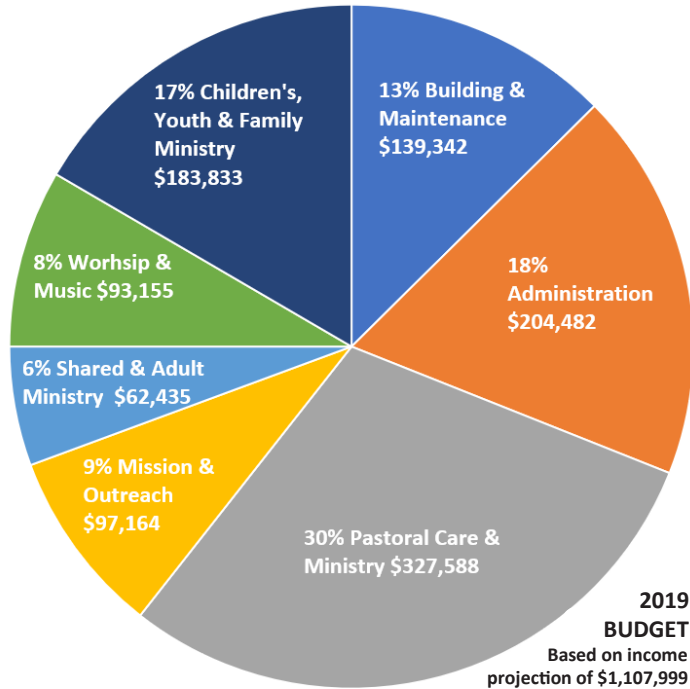
BALANCE 1/1/18:	\$72,843.77
2018 Additions:	\$82,521.68
2018 Disbursements:	-\$51,398.84
BALANCE 12/31/18:	\$103,966.61

### YOUTH MINISTRY FUND (account closed)

BALANCE 1/1/18:	\$2,302.44
2018 Additions:	\$32,199.59
2018 Disbursements:	-\$34,502.03
BALANCE 12/31/18:	\$0.00

### PROJECT NEIGHBOR FUND

BALANCE 1/1/18:	\$2,487.62
2018 Additions:	\$1,554.05
2018 Disbursements:	-\$632.04
BALANCE 12/31/18:	\$3,409.63



Financially, we ended the year in the black, making this one of the most successful years in the recent financial history of First Lutheran Church. We began 2018 with a deficit of -\$12,694 and ended the year with a surplus of \$47,171. **Thank you for your generosity and the blessing of a healthy financial start to 2019!**

# 2018 ANNUAL REPORT

# Pastors' 2018 Report

As your pastors, we are always encouraged and inspired by all the ways that God continues to be at work in and through each one of you. Thank you for being people who aren't afraid to step out in faith and be the hands and feet of Jesus in this community and beyond.

One of the healthy characteristics of who we are as a congregation is our ability to adapt. You may remember that we started out 2018 with a small deficit. Instead of just "doing what we've always done before," we revisited our budget and made some adjustments. We also took a more creative approach as a staff and congregation in accomplishing the work of the church. As a result, by being proactive, we were able to carry out our mission without missing a beat. We not only made up the deficit but ended the year with \$47,171.20. This is a remarkable response by a remarkable group of people!

That is just one example of the health and vitality of First Lutheran. The following pages continue to reveal the spirit and soul of who we are and the many ways we live out our faith. Thank you for all the time, energy and support that you offer, making our mission and ministry possible.

There were many events that captured the vision and commitment of First this past year, but one that stands out was our Groundbreaking Celebration on May 6. Hundreds of members of First, along with many friends from the community, gathered together at the land to officially launch our building project. What a beautiful and amazing day as we entrusted this exciting next chapter to God.

The construction process is going well and is on target. We've held two Building and Transition Information sessions over the last couple of months that have been very well attended. These sessions have been good opportunities to learn about how the project is progressing, ask questions and clarify plans. Watch for further sessions to be held in 2019.

While our building project has involved a lot of time and attention, our main focus remains with people. Our primary calling as a congregation is to love and serve both God and our neighbors. To help encourage each other to that end, this past year we offered a spiritual gifts inventory to assist with discovering and using our spiritual gifts. We divided the congregation into 29 neighborhood groups in an effort to build deeper relationships. We also reorganized and reenergized our Funeral Ministry, which encourages and cares for those who have lost loved ones.

This is a historic year in the life of First Lutheran. What we are building goes far beyond brick and mortar. We are constructing a living and breathing community of believers and trusting in God's grace daily. What an exciting time to be the church, to grow our faith, to deepen our relationships, and to serve one another. We look forward to taking these next important steps in 2019 with you.



Pastor Greg Billberg



Pastor Kari van Wakeren



Pastor Ben Jacobson

## BUILDING UPDATE BUILDING OUR FUTURE



On May 6, 2018, over 400 congregation members and special guests broke ground on our church project. Construction is moving ahead on schedule with occupancy of our new building in **August** of this year.

Our new structure is fully enclosed with framing, electrical and plumbing work happening now. Sheetrocking will begin soon, followed by interior finishings. This spring, parking lot and landscaping work will continue.



Be on the lookout for special services and programs as we make the transition to our new building. We will also be holding monthly building and transition updates. Watch for those dates in the bulletin.

### Current Project Financials

- Cash on hand: \$1,125,590
- Dollars spent on project to date: \$3,115,897
- Amount of Contingency dollars spent: \$89,599.70 of \$531,549.00 as of Dec. 31, 2018
- Construction Cost: \$7.5 Million
- Total Project Cost: \$9.3 Million



- Building Size: 36,674 square feet
- Increase in usable square footage of 11,215 sq. ft. over current building

### Capital Campaign Stats

- TOTAL PLEDGED = \$3,554,557 from 324 HOUSEHOLDS

### CAMPAIGN PROGRESS

- RECIEVED IN 2018 = \$794,943
- RECEIVED IN 2017 = \$1,193,084
- TOTAL RECIEVED = \$1,988,027



SHARED VALUE:

## CONNECTING FAITH & LIFE



### COMMUNION BREAD BAKERS

In a typical month, our volunteer bakers bake 46 loaves of bread for Communion. For Christmas Eve and Easter Sunday, they make an additional 25 loaves. We currently have 25 individuals/families who bake bread for our communion services.

### NEIGHBORHOOD GATHERINGS

One of the goals of this year's theme, "We Are the Church," is to strengthen our relationships with one another. This was lived out in September and October as the 29 neighborhood groups that make up our congregation came together. We wanted to provide an opportunity for neighbors to gather, a chance for old friends to connect, and for new friends to meet and get to know one another better. The hosts provided hospitality and root beer floats, which were a big hit with all the participants. Each gathering included lots of laughs and a chance to share stories and build relationships.

### WE ARE THE CHURCH

#### WE ARE THE CHURCH

"Last summer, my son had the opportunity to play soccer and his coach was Pete Pfeiffer. Pete taught more than just soccer skills to my son. He showed his faith through being his coach and role model. Evan wasn't so sure that church was cool, until he saw Coach Pete up front sharing his gifts by playing the guitar. We have a whole new outlook on church now, thanks to Coach Pete!" -FLC Parent

Patty Wiitanen is a teacher at Woodland and a FLC member. There are many students from First Lutheran in her class. Conversations in her class often connect faith and school life together. Many of her students worship on Wednesday nights, as does Mrs. Wiitanen. On many occasions, Patty shares her pew with many of her students. She really shares her faith all day and into the evening with her students.

SHARED VALUE:

## INSPIRED LIFELONG LEARNING



### COMMUNITY PRESCHOOL

93 students currently enrolled

"At Community Preschool, not only has my child excelled in learning because of the play based education, she has also gained so much confidence within herself. My Claire is excited & ready for kindergarten because of the caring teachers and staff at Community Preschool!"

-Crystal Christianson

### FAITH AND LIFE FORUMS

In 2018, the Adult Ministry Board began providing presentations on a quarterly basis where speakers were invited in to inspire, encourage and expand our understanding of faith and life. Our first speaker was former bishop of the ELCA, Mark Hanson. Our next presenter in 2019 will be Paul Johnson on Thursday, February 21 at 2:00pm. Doug is the mural artist who designs the Concordia Christmas Concert mural and is also a professor at Alexandria Technical College.

### SPIRITUAL GIFTS

"When you find your spiritual gift, God will give you an opportunity to use it." -John Maxwell

Last fall, we invited you to identify your spiritual gifts through a Gifts Inventory. Each one of us has been given gifts that God desires to put to use. The inventory continues to be available both online and hard copy. If you have not yet completed the inventory, we encourage you to do so. If you have questions or would like to discuss what you have discovered, please let the church office know.

### CHRISTMAS COFFEE

82 members of the congregation 80 years of age and older participated in a Christmas Coffee that included carolers, a harpist and Christmas treats provided by Feed My Sheep.

## SHARED VALUE:

# INTENTIONAL CARING & HOSPITALITY



## DMS THE SHELF STUDENT NOTE

Dear Mrs. Ransom,  
Thank you for the Trapper Keeper.  
It helps me keep organized and  
now my locker problems are over.

-Hayden  
6th grade

## FUNERAL HOSPITALITY MINISTRY

**25** member funerals      **2** non-member funerals

Funerals of loved ones are a trying time for families. Providing a lunch following the funeral is an opportunity to give some measure of comfort and support to families that speak to the value of being a part of a faith community. This ministry of dedicated servants coordinates the food, serves the meals, and does all the set up and clean up. This ministry is a valuable contribution to the life of the congregation.

## COMMUNION AT CARE FACILITIES

**75** members and countless non-members participate in these services. FLC offers eight services monthly at six area care facilities (Arabella Manor 1 & 2, Diamond Willow, Grand Arbor, Edgewood, Nelson Gables and Windmill Ponds).

## GETTING THROUGH THE HOLIDAYS WORKSHOP

**22** participants in the afternoon session

**11** participants in the evening session  
This was the 28th year FLC has offered this class and the first time we offered two sessions, rather than just one. This is a collaborative event involving eight organizations who work with grieving people and there were 12 area professionals who helped with the planning and facilitation.

## SHARED VALUE:

# INSPIRED LIFELONG LEARNING & SERVING



## WEDNESDAYS

"I had been hearing great things about the Wednesday program and what a great church family this is. I needed a great way to meet people in the area. I figured what better way than to get in the kitchen and help. I met hundreds of nice people the first Wednesday!" -Anthony Agre

## ADVENT OF GRATITUDE

**\$2,135.00** was received in December for the ELCA Good Gifts which enabled us to purchase the following items for individuals and communities in need around the world:

- 8** goat pairs
- 3** honeybee colonies
- 1** rooster
- 2** Bibles
- 5** sets of **10** chicks
- 5** packages of school supplies
- 1** refugee family fed
- 8** pigs
- 1** water filter
- 6** school uniforms for girls
- 1** cow

## PAY IT FORWARD

"I was part of the FLC Youth Group many years ago. I remember your extreme kindness and the gift you gave to me and my sisters when we were younger and the incredible joy I had just to be thought of. I surely hope I did this back then, but if I didn't, I would like to just say thank you so much. The generosity you and others showed my family is the reason I want to give back to my community and contribute to making it a better place."

-FLC member who is a past Project Neighbor Recipient

## SHARED VALUE:

# INTENTIONAL CARING & HOSPITALITY

## CHRISTMAS STORE

**\$954.00** Raised

**20** Youth Helpers

**29** Adult Helpers

**140** Total children shoppers

**15** Struggling families helped through funds raised

**2** Months tuition paid for a Community Preschool family



## FALL PREVENTION CLASS

**12** participants

Mike Kjelland offered his fall prevention-mobility-balance classes which are based on the FallProof Program here FLC this past fall. The classes are offered free of charge as part of the FLC Parish Health Ministry Program. The FallProof Balance & Mobility class is designed to help individuals restore balance, improve safe movement and reduce the risk of falling.

## LAY COMMUNION & FRIENDLY VISITORS

**4** Lay Communion Visitor Teams formed

**30** volunteer Friendly Visitors

**300** visits to homebound members

**8** Friendly Visitor Board volunteers

**3** gatherings hosted by the Friendly Visitor Board

## LIVING NATIVITY

**33rd** Annual Event

**164** volunteers

**325** walk through attendees

**370** drive through attendees

## SHARED VALUE:

# CULTIVATING SERVANT LEADERS



Vision Team Members: Brent Urke, Pr. Greg Billberg, Margaret Schroeder, Coty Lund, Jim Haugen, Greg Tvrdik, Roy Prigge, Holly Running, Pr. Ben Jacobson, Loretta Lundy, Carol Thalman, Joanne Bliese Not Pictured: Amy Gesell, Neil Jenzen, Pr. Kari van Wakeren, Sue Santleman

## FRIENDLY VISITORS

"Imagine my experiences as a Friendly Visitor like a treasure chest containing a motion picture. Visualize opening the lid finding scenes of friends, forming special bonds in conversations, as they listen and share each other's lives. Love is mutual as both of us are enriched forever. God's spirit is at work here." -Kim Kallstrom

## VISION TEAM

We welcome the following new members to the Vision Team:

-Dick Geiselhart will be our new Vice Chair.

-Troy Putnam will represent the Stewardship Board.

-Jim Mages and Molly Comer will be congregational representatives.

We want to thank Carol Thalman, Sue Santelman, Holly Running, Roy Prigge and Neil Jenzen who are finishing their terms on the Vision Team. We are thankful for their service and commitment over the years.



## THANK YOU BRENT URKE

Brent Urke served as our Vice Chair on the Vision Team from 2015-16 and as our Chair from 2017-18. We are so grateful for Brent's servant heart and gift of leadership. He has been a tremendous help over the last four years!

## SHARED VALUE:

# ENGAGED CHILDREN AND YOUTH



## CHILDREN & YOUTH UPDATE

The pews are full! The hallways are full! The energy is bursting! We have responded to a great desire from families to offer a midweek opportunity for the WHOLE family! We offer KICK for our 2nd-5th grade students, Kingdom Kids-Wednesday for our 3 year olds-1st grade, Lil' Kingdom Kids for our youngest kids, FLY/Confirmation for 6th-9th graders and Candle Time for 10th-12th grade students. All of this is along with a home-cooked meal, family game zone and worship. This is by far the favored choice of many of our families. We continue to offer traditional Sunday worship and families are bringing their little ones to Kingdom Kids on Sundays at 8:30am. Our numbers have again increased; the children and youth are coming!

## CONFIRMATION GUIDE

"Leading a confirmation group was always something that I've wanted to do, but I avoided doing because it was outside of my comfort zone. I decided, with encouragement from a friend, to give it a try and I'm so glad I did. I get to work with an awesome group of fun and caring sixth graders. I love to listen to their perspective of the lesson and witness them supporting each other in and outside of class. Their knowledge of the Bible and ability to express their faith is incredible. I've learned that teaching doesn't need to be formal and structured to be impactful. This experience has been extremely rewarding and I have learned more than I could have imagined." -Jill Urke

## CHILDREN & YOUTH ARE ENGAGED

**450** average weekly programming participants  
**161** VBS students | **78** VBS volunteers  
**37** Luther Crest Day Campers | **68** Overnight Campers  
**51** Communion Retreat participants  
**64** Bibles received

## SHARED VALUE:

# TRANSFORMATIONAL WORSHIP & MUSIC



## ATTENDANCE

**410** Neighborhood Picnic  
**443** Groundbreaking Attendees  
**220** July Picnic  
**156** Average Wednesday Worship  
**509** Carols & Candles

## BAPTISMS

**37** Baptisms  
 At baptism, children receive a Bible, a book called "Welcome, Child of God," a book for parents called "Living the Promises of Baptism," a baptismal candle, and a handmade baby blanket that is provided by FLC's Women of the ELCA.

## AROUND THE WORLD

ELCA Global Health Ministries	Lutheran World Relief
<b>85</b> Lab Coats	<b>34</b> Baby Care Kits
<b>10</b> Hospice Kits	<b>70</b> School Kits
<b>7</b> Boxes Bandages	<b>41</b> Health Kits
<b>34</b> Newborn Kits	<b>13</b> Sewing Kits
	<b>64</b> Quilts
	<b>36</b> Blankets

## MUSIC MINISTRIES

"Next to the Word of God, music deserves the highest praise." -Martin Luther  
 We are grateful to all of the directors, accompanists, and musicians who use their gifts to inspire us and enhance our worship at First Lutheran. We are blessed by a rich variety of music styles and the involvement of all ages. Thank you to our Chancel Choir, Alleluia Ringers, Kids' Choir, Wednesday Worship Band, Praise Teams, Gospel 4+, and the numerous individuals who assist with music leadership.