

Linda Cybul



Pastor Christina Klein



Janet



Joyce



Holly Moran



Jean



Joann's iPad



janbf



Connie



Lee Krompart



ANNUAL REPORT 2023

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



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

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

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

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

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

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is written in a cursive style.

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

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

TABLE OF CONTENTS

AGENDA.....	4
OPENING OF A CONGREGATIONAL MEETING.....	5
MINUTES OF THE 2023 CONGREGATIONAL MEETING.....	6
PASTOR’S REPORT TO THE CONGREGATION	9
COUNCIL PRESIDENT’S MESSAGE	11
MEMBERSHIP STATISTICS	12
WORSHIP STATISTICS	13
MINISTRY REPORTS.....	
ADULT MINISTRY PRIORITY	14
CHILDREN, YOUTH, AND FAMILY PRIORITY.....	15
SERVICE AND JUSTICE PRIORITY.....	22
WORSHIP AND ARTS PRIORITY.....	23
FOLLOWERS OF JESUS PRIORITY.....	27
CAPITAL CAMPAIGN REPORT UPDATE.....	31
ELC FINANCIAL REPORT TO THE CONGREGATION.....	33
PROFIT & LOSS SUMMARY SHEET	33
BALANCE SHEET	34
PROFIT & LOSS DETAIL SHEET	35
2024 BUDGET PROPOSAL.....	40
2024 BUDGET	43
CLOSING PRAYER.....	48

EDGEBROOK LUTHERAN CHURCH ANNUAL CONGREGATIONAL MEETING

JANUARY 28, 2024

AGENDA

- I. Opening Liturgy & Prayer**
- II. Approval of 2023 Annual Meeting Minutes**
- III. Elections for Church Council,
Nominating Committee,
Synod Assembly Voting Members**
- IV. Approval of Pastor's Report to the Congregation**
- V. Approval of Standing Committee Reports
Ministry Highlights**
- VI. Congregational Revitalization: Welcoming Statement (p.29)**
- VII. Capital Campaign Update**
- VIII. Financial Report; Presentation and Approval of 2024 Budget**
- IX. Results from Elections (if needed)**
- X. Closing Prayer**

OPENING LITURGY FOR A CONGREGATIONAL MEETING

Leader: Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

ALL: And also with you.

Teach us to love you with all our heart, soul, mind and strength. Descend on our hearts, that we may love others in the ways Jesus loves us. Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with who we serve and partner. Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement, to strengthen the radical love you share with all people.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve. Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

Amen.

2023 ANNUAL MEETING MINUTES

Edgebrook Lutheran Church

Sunday, January 29, 2023

In attendance were 45 members of the church. Online 8 members on Zoom.
QUORUM is 30 people. There are 53 in attendance. We have QUORUM.

- I. **Opening of meeting** at 11:30 am by Ian Guenther.
- II. **Approval of the agenda-** *Sue Schabowski made a motion to approve the agenda, seconded and unanimously approved.*
- III. **Opening liturgy** -by Pastor Christina Garrett Klein
- IV. **Approval of 2022 Annual Meeting Minutes-** *A motion made to accept the 2022 Annual meeting minutes made by Craig Coulter, seconded and Approved unanimously.*
- V. **Elections**–Thank you with applause to the Nominating Committee for 2022.
 - A. **Nominating Committee**- Nominated: *Craig Coulter, Jennifer Kedzior, Amanda Mendak, and Holly Moran. Motion to elect the slate of nominees, seconded, Approved unanimously.*
 - B. **Synod Assembly Voting Members**- Nominated: *Donna Oberhardt and Steve McChesney, no nominations from the floor, Motion made by Craig Coulter, seconded by Wendy Campbell, approved unanimously.*
 - C. **Church Council**- *Kevin Campbell, Renee Hansen, Camden Rush-3 years, Kim Greiner to finish a 1-year term vacated by Jose Torres, no nominations from the floor, motion made to accept the slate as presented by Sue Pickett, seconded by Craig Coulter, unanimously approved.*
- VI. **Approval of Pastor’s Report to the Congregation-** *Motion made to approve the Pastor’s report by Donna Oberhardt, seconded by Barbara Quincer Coulter, no discussion, Approved unanimously.*
- VII. **Approval of Standing Committee Reports**
 - A. Thank you’s to Staff and pastoral leadership, worship teams, musicians and livestream techs, To our ministry teams and faith formation leaders, to those working tirelessly behind the scene so that ministries can run smoothly, and to our ministry team leaders and our council, especially Ellen Campbell, Craig Coulter, and Mark Flatley for their years of serving on council.
 - B. **Ministry highlights**–video presented

C. **Approval of committee reports, *Motion made to accept the standing committee reports as presented by Melissa Dailey, seconded by Sue Schabowski, no discussion, approved unanimously***

VIII. **Congregational Revitalization**–Ryan Gray and Ellen Campbell

- A. Ellen and Ryan shared information about the RIC process and thanked those on the RIC launch team
- B. Celebrated the activities that have already been held this past year.
- C. Encouraged others to attend forums and events in the future.
- D. For more information on the RIC process please reference the website online.

IX. **Updating Constitutional Amendments.** These amendments are being presented today for the congregation members to review. These are proposed from the ELCA as changes to the model church constitution that all member churches have in place. ***These amendments are for membership review and a congregational meeting will be held in 30 days to approve these amendments.***

X. **Feasibility Study Report & Capital Campaign Update**-Sue Schabowski and Barb Stadie shared the process thus far in the feasibility study and asked if there were any questions regarding the report presented in the Annual report.

- A. Question from the Floor: How much are we paying Walsh and Associates? What does that cover? Response was approximately \$75,000 and that covers expenses of the consulting, campaign secretary and support through the next 6 months and beyond. This amount will come from the amount raised by the capital campaign.
- B. Question from the floor: Where did the amount of goal of the Capital Campaign come from? The amount is from the Feasibility Study and through the expertise of Walsh and Associates and the work they have done with other congregations.

XI. **Financial Report; Presentation and Approval of 2023 Budget**

- A. Mark Flatley– head of the financial committee was called to the floor to present the budget. He thanked those involved on the financial committee.
- B. He reported that there is a decline in income of \$77,000 from a year ago. Although attendance is up, the giving has declined. Expenses have increased as we become more active and with in-person activities at Edgebrook Lutheran.
- C. Mark challenged to reflect upon -“What is it that we love and value about Edgebrook Lutheran Church and community?”
- D. Discussion from the floor about these concerns of a deficit budget and increasing stewardship.

E. Move to approve the budget as presented by Sue Pickett, seconded by Craig Coulter

F. Discussion

- a. Mark read through the key numbers in the budget and explained the amounts where there are changes. Most significant change was health insurance for staff.
- b. Question from the floor: Could there be updates on the budget more often in the coming year and not just at the annual meeting. Response: council had already discussed this and updates would be made quarterly or monthly through the email blast or bulletin insert.
- c. Question from the floor: How do expenses and giving vary throughout the calendar year? Answered: Expenses are consistent from month to month—especially with personnel and utilities. The months with more expenses tend to be when there are special seasonal services. Giving is usually up near Easter and near Christmas. There is the most consistent giving and attendance during the school calendar year and lower in summer.
- d. Question from the floor: Could there be an informational meeting(s) during the year to talk about the budget and how the congregation is doing to meet the budget, rather than only once per year at the annual meeting. Answer: Yes
- e. A suggestion from the floor: Council and the Financial team could look for new ways for members to give –make it easy for people to give at church services and events with additional QR codes and/or other methods as available..
- f. Mark Flatley asked for everyone to commit to this budget and stated “it is a call for action by those who belong to ELC, not approval of the budget.”
- g. Ian ***called for vote on the motion to approve the proposed budget: 1 no, 2 abstentions, and the remainder of the assembly voted to approve the budget as presented.***

G. Motion to close the meeting by Craig Coulter, seconded by Donna Oberhardt, approved unanimously.

XII. Closing Prayer- Intern Seminarian Nathan Houstin

Meeting adjourned at 12:55p.m.

PASTOR'S REPORT TO THE CONGREGATION

Rev. Christina Garrett Klein

Beloved Siblings in Christ,

We enter another year with the opportunity to welcome Jesus in our lives, not only as a baby in the manger with the shepherds, or as a child in a house with mother Mary and the magi; but this season, we welcome God's own self revealed to us through Jesus Christ.

The season of Epiphany gives us the chance to acknowledge the presence of an invisible God made visible in the world, and respond to all that God has done by answering God's call. As we look back at this past year with our faith community, there is no doubt that Edgebrook Lutheran Church has answered God's call through our faith in action.

This year, in particular, we discovered that **when God calls, our spirit of generosity answers.** I continue to thank God for everyone who participated in our Enhancing Edgebrook Capital Campaign, from its conception with our staff and property team, to its launch with our Campaign Committee chairs and committee, and all of our outstanding volunteers. And of course, we thank God for the enthusiasm of our givers to surpass our goal minimum goal of \$500,000 to have over \$790,000 pledged and already nearly \$445,000 received!

By God's grace, projects like the elevator pit, tuckpointing, WiFi expansion, and A/V upgrades for our worship space have been completed. We can feel confident about our plans for security systems, the parking lot, and of course, mission support to and with our communities.

Can you believe that we've been sharing the good news of Jesus Christ through our livestream worship for three and a half years now?! We have come a long way from using my cellphone and laptop in my house or in a nearly empty sanctuary space, and we have come this far by faith.

We have encountered Jesus and answered God's call by leaning into our mission and our identity as a welcoming faith community. We have welcomed more than thirty regular guests in our worshipping community, eighteen of whom we received as new members this year, from the Edgebrook neighborhood and all around the Chicagoland area.

Additionally, we are seeing the fruit of conversations initiated by member and seminary student Melissa Dailey at the end of 2021, when considerations were being made about welcome, inclusion and belonging in communities of faith. Voting to approve our revised welcome statement is another step toward embracing our welcoming identity and will be the final step in being recognized as a Reconciling in Christ congregation.

In conversations with those new to the community, having a worshipping community that is clear their lifelong commitment of loving one another as Jesus loved us is essential to their life of faith. This is good news for all! At a time when we hear more about churches in decline, the growth we have experienced is both intentional and organic, and truly Spirit-led; and for that we give thanks to God!!

We do not and cannot do this work alone. I have been delighted to see ministries break out of previous silos and serve together as we bind education, worship, service, and fellowship together across our generations, backgrounds and social identities. This past year was also a blessing to guide and share pastoral leadership with our former intern and now pastor of Acacia Park Lutheran Church and Loyola doctoral student Rev. Nathan Houstin.

God's call leads us to collaborations in and with the community, be it continued service with New Hope Community Food Pantry, our first ecumenical worship service during the Week of Christian Unity in January, worship and faith development with Edgebrook Community Church during the season of Lent and for Pride month, and further partnerships with our local congregations with the help of Edgebrook Youth Together and EYT leader Hailey Bianco.

The joys of 2023 will flow over into 2024, with God's call leading us to fullness of God's kingdom in the world. This Epiphany, God also reveals the challenges and opportunities ahead for the year. We will discover ways for intentional welcome to manifest itself in the life and culture of ELC. We will welcome a new seminary intern in February, Timothy Colón-Geistlinger, and will look forward to the gifts and learnings that we can share with one another. We will continue to have courageous conversations about finances and stewardship so that our enthusiastic giving for the capital campaign might be continued year-round as we determine our needs for the church, God's mission, and sustainability.

We will also look at congregational revitalization from the perspective of congregational renewal. The past three and a half years have been very active for me and the life of the congregation, and at the end of August 2023, we were notified that we had received a \$39,900 grant for clergy and congregational renewal. This means that for six weeks starting in August 2024 and six weeks in August 2025, I will take a sabbatical to rest, remember my baptism, drawing on my own baptismal promises and ordination vows.

ELC will devote time for congregational renewal and revitalization, too, with a series of activities that will deepen our sense of call within faith development, community, and service utilizing \$15,000 for compensating pastoral care and leadership, as well as providing funding for associated ministry opportunities. You're invited to be a dialogue partner with me as we discover sustainable lay leadership within ELC along with life-giving practices for us in the years ahead.

While the journey into this new year will have its own surprises and challenges, I am confident that God will guide us and that God will provide, so that when God calls, we will answer with a spirit of generosity, lean into our mission and welcoming identity, and remember that we are a vibrant church because we work together.

I am grateful for you and to have chance to serve alongside staff, volunteers, and community members who live out the mission of Edgebrook Lutheran Church, to transform lives by sharing a saving faith in Jesus Christ and by living the gospel through service.

Thank you all for being a part of this community of faith!

May God draw close to us, and may we draw close to God this year.

God's peace,

Rev. Christina Garrett Klein

COUNCIL PRESIDENT'S MESSAGE TO THE CONGREGATION

Ryan Gray

On behalf of the ELC Council, I'd like to wish everyone a happy new year and welcome everyone to our annual meeting. I'd like to offer an especially warm greeting to our newest members—I'm always excited when people feel welcomed and supported in our community and choose to make ELC a part of their lives.

It's been an exciting a productive year for the council, as we continue to lead our congregation forward through exciting, yet challenging times. Council's attention this year was primarily focused on our incredibly successful capital campaign. The generous spirit of our members was heartwarming, and we are looking forward to the improvements to our facilities that generosity will bring. We've already seen some of the benefits of our efforts, as the elevators have been repaired and our audio/visual and online capabilities have been enhanced. In the coming year, we look forward to improvements to the degraded conditions of our parking lot and further improvements to our facilities. Again, none of this is possible without the generous support and consideration of our members, and all members of the council are grateful for the giving spirit of our community.

I'm also thrilled to report that ELC is approaching its goal of becoming a Reconciling In Christ (RIC) congregation. Today we will approve a welcome statement that makes public this congregation's commitment toward welcome, inclusivity and affirmation of our LGBTQIA+ siblings. On behalf of the council, I'd like to thank the volunteers that aided in the effort to complete this initiative, and the council remains committed to upholding the values it represents.

Despite our many successful efforts this year, many challenges remain. The capital campaign was an unquestioned success, yet our congregation finds itself with difficulty meeting its the month-to-month and week-to-week commitments. In conjunction with the Finance Committee, the council has taken a hard look at our annual budget. The budget presented this morning represents the result of many frank and difficult conversations, but one where our congregation's spending continues to outpace its income. The council encourages all its members to prayerfully consider how they can contribute to our ongoing mission and ministries.

Finally, and most importantly, I would like to thank all of the wonderful people who volunteer their time and talents to making ELC the wonderful faith community that it is. There are dozens of folks that take time out of their busy weeks to help maintain our beautiful and historic property, teach Sunday school, create beautiful music for our services, engage in our social justice ministries... the list goes on and on!!

On behalf of the council, thank you for entrusting us to help lead our loving, kind and supportive community. I'm looking forward to welcoming a handful of new council members and continuing our work on behalf of ELC.

Yours in Christ,

Ryan Gray

MEMBERSHIP STATISTICS

Total membership of Edgebrook Lutheran Church-354

BAPTISMS 2023

Josephine Lorraine Brant
Rosanna Bugher
Evan Anthony Nowack

DATE BAPTIZED

May 21 2023
December 3, 2023
June 10, 2023

DEATHS IN 2023

Loren Engelhardt
Kylee Denise Larson
Joan Mandrela
Wesley Nygren
Paul Peters
Sharon Peterson
Hans Sawitzki
Anne Scott
Robert Wiedenbeck

DATE OF DEATH

December 31, 2023
March 21, 2023
September 5, 2023
December 26, 2023
February 27, 2023
December 22, 2023
April 12, 2023
March 27, 2023
January 20, 2023

2023 CONFIRMANDS

Lucie Guenther

NEW MEMBERS RECEIVED IN 2023

Kenneth & Connie Bostrom
Lauren Hoyson & daughter Elle Waxler
Sheryl Markov & son Zander Markov
Raymond Perez & Sidney Santos Filho
Sergio Socite & Shelley Cabrera
Susan Stauersboll & Michelle Evers, Quinn and Jackson
Jay & Erin Strybis, Jack and Adam

WORSHIP ATTENDANCE STATISTICS

On-site/In-person Attendance	2021	2022	2023	% Change from 2022
Average Attendance Saturday Service	15	5	12	+140%
Average Attendance Sunday 8:45am Service	45	42	53	+26%
Average Attendance Sunday 10:45am Service	32	35	40	+14%
Average Attendance Sunday Service when only 1 Service was held	30	40	65	+62%
Average Attendance with 3 Services (*Saturday & 2 Sunday Services)	88	82	99	+21%

*In 2023, our Saturday service worshippers agreed to worship once a month.

ii. ****Online Average Views of Worship for 2023**

Sunday Traditional Services	Average Weekly Views: 124	Yearly Total: 3846
Sunday Contemporary Services	Average Weekly Views: 101	Yearly Total: 3134
1 Sunday Service Online at 10am	Average Weekly Views: 159	Yearly Total: 3492
Lent & Advent Midweek Services	Average Weekly Views: 160	Yearly Total: 1914

Special Services

Ash Wednesday	30 views	(Worship held at Edgebrook Community Church)
Maundy Thursday	52 views;	44 people on-site
Good Friday	98 views	56 people on-site
Easter Sunday	53 views	62 people on-site (8:45am service)
	45 views	127 people on-site (10:45am service)
Christmas Eve	4pm 45 views;	198 people on-site
	10pm 95 views;	117 people on-site

***Online Views* – The estimated number of devices connected for a livestream service on Facebook, Zoom, and YouTube and the number of views or downloads of any recorded service for the seven days following the service via Facebook.

ADULT MINISTRY PRIORITY

ANTI-RACISM BOOK CLUB

Elizabeth McChesney

The Edgebrook Lutheran Church Anti-Racism Book Club continued meeting in 2023. The mission of the group is reading and discussing works deepening our understanding of race and culture in the United States. We also seek to align this work with the mission of ELC. We have read both religious and secular texts, spent time in zoom meetings discussing the material, and finding connections to our faith and our faith community. The Book Club plans in 2024 to continue meeting on a monthly basis.

If you are interested in a list of the books we have read or films viewed, or other information on the topic of racism, please contact Liz McChesney at Lizmccchesney6712@gmail.com or Pastor Mike Stadie at mrstadie@gmail.com. Participants in the Book Club include Barb Stadie, Carol Beu, Lee Krompart, Steve McChesney, Craig and Barbara Coulter, and Kim Greiner

BIBLE STUDY

Every Wednesday at 12pm, a group gathers to check-in, pray, and study God's Word over ZOOM. This fall, the group shared their experiences of how one hour with scripture on ZOOM each week can really make a difference in their lives and in ours.

Community + Prayer
Love + Support
Faith + Fellowship

<i>The weekly ELC Bible study offers a great opportunity for understanding the word of God, particularly because the group setting provides different perspectives on the lessons.</i>	<i>Time together with God. Time together with people on our ZOOM Bible study who love God. Time together in prayer.</i>
<i>We study and learn with people from across the USA, from Chicago's north and south sides, to the suburbs, to the North Woods, and California, and Florida!</i>	<i>I didn't have a lot of religious training, and it's taken some time, but by doing this, I'm learning... and we're learning together!</i>
<i>We get to prepare for Sunday's Gospel, and it makes God's Word and worship that much more meaningful</i>	<i>Friends here are like family. It's my church family. I help, learn, and grow, and my friends help me.</i>
<i>I feel closer to God, relate the Bible lesson to my life today, and grow in my faith</i>	<i>It was support during the pandemic, and something to look forward to...something to make me get out of bed in the morning. We support each other and other people in the community</i>
<i>We receive and share God's peace</i>	
<i>I don't know what I would have done without this group.</i>	
<i>The bible study at ELC, under the leadership of Pastor Christina, has allowed me to meet great people who I would not have met if it hadn't been for this zoom bible study. I look forward to it every week because it gives me a desire to study the words of God, not to just read the bible. We ask questions and discuss scripture. It's just a blessed time.</i>	

MEN'S MINISTRY

Neal Christiansen

Men's Ministry is getting started again with the goal of helping the overall ministry of Edgebrook Lutheran Church. An initial meeting was held in August and since we have grilled for Rally Day, held the initial Edgebrook Lutheran Chili-Cookoff during the Fall Festival, and helped Santa make a successful debut at Candy Cane Lane. Ideas on how to serve and what to do next welcomed.

OASIS (Older Adults Sharing in Service)

This year, OASIS gathered on the first Thursday of the month for lunch at Corner Bakery. Much fellowship, conversation, and birthday celebrations were had over soup, salads, sandwiches, and the occasional bakery treat.

The group continues to check-in on older members in need of care, while also enjoying supporting our younger members and families through events like pumpkin carving and decorating at Fall Fest. OASIS was always ready to assist with VBS decorations and crafts, preparing the church for holidays, and cutting out star words for Epiphany. In 2024, OASIS will continue to gather and will bring our own brown bag lunches and meeting in Fellowship Hall.

CHILDREN, YOUTH, AND FAMILY MINISTRY PRIORITY

CHILDREN'S MINISTRY

Sarah Greene

This year our Sunday School students were blessed to learn about God's love and grow in their faith during weekly lessons in Preschool through 5th grade.

Once a quarter, our Sunday School classes gathered together for Community Days to sing with David, and then for a service project. This past January and February we collected items and packed bags for Comfort Cases, an organization that offers backpacks full of comfort items to kids in foster care.

In May, our students celebrated the beauty of God's creation by learning about pollinators and taking home seeds from Faith in Place, an environmental non-profit that works with faith communities. The children also made row markers that were added to ELC's Garden of Eatin'.

In October, we reflected on the blessing of the animals with St. Francis of Assisi, and conducted a noisy offering for God's Global Barnyard through ELCA's Good Gifts. We raised nearly \$300! We ended our year of service in December, by creating colorful and thoughtful Christmas cards for youth in the Department of Juvenile Justice.

December also brought the return of our Christmas program, which took place during worship on the 3rd Sunday of Advent. Students shared the good news of Jesus' birth through story and song, dressed as Mary and Joseph, innkeepers, shepherds and angels, stable animals and sheep. Many thanks to our students, families, teachers, musicians, and behind-the-scenes helpers who made this year's program possible!

GRADES 6-12 & CONFIRMATION

Barbara Quincer Coulter

Our youth have had a busy year in confirmation rocking it with their learning and faith development, joining in the Edgebrook Youth Together activities, volunteering in many ways including our Spaghetti Dinner Fundraiser in March where we raised \$6000, our Capital Campaign in the spring of 2023, supporting our live stream for our weekly Sunday services, donning elf hats in December for the Candy Cane Lane Fundraiser where we raised \$1100, and more!

Here are a few highlights from Confirmation:

- In May, we celebrated with a special service inside our sanctuary for the affirmation of faith of Lucie Guenther.
- In September of 2023, we welcomed four 6th graders to our confirmation class, joining a lively group of seven 6th-8th graders. We spent the first few sessions playing games, focusing on team building, getting hands on with Bible Basics games, and then dove into our new curriculum from Sparkhouse Digital.



- ELC's confirmation curriculum has a three-year cycle. This year, our focus is on stories of the Old Testament. And, this year's newest addition includes a video for each lesson from our new curriculum to help bring the stories to life. These videos keep everyone engaged and prompt many questions and laughter as we connect our own faith stories and learn and grow in faith, both individually and together. We are fortunate to have an improved internet connection (thanks Capital Campaign!) in The Rising Chapel so we can watch the videos without any choppiness this year. Our videos/stories focused on Adam & Eve, Noah, Abe & Sarah, Jacob, Joseph and Moses. We look forward to diving into more stories, videos, discussion and games as we complete our lessons of the Old Testament in 2024. If you stop by the Rising Chapel during confirmation class, you will see our youth engaged in discussion, videos, games, and of course, snacks!
- Our youth are very busy and often have conflicts and cannot attend confirmation classes on Sunday mornings. Pastor Christina worked her magic to create make-up lessons so our youth can continue learning at home. Each make-up lesson includes a video from our new curriculum, discussion questions, and more so families can support our youth in their learning and faith development at home.



EDGEBROOK YOUTH TOGETHER MISSION TRIP 2023: MILWAUKEE

Summary for ECC & ELC
by Rev. Kelly Nieman Anderson

Thirteen youth and adults from EYT (a joint ministry of Edgebrook Community Church and Edgebrook Lutheran Church) went on a mission trip to Milwaukee, WI from July 30 – August 3.

Thanks to significant fundraising efforts of the group, especially from the very successful spaghetti dinner, youth were able to participate in a variety of service, learning, and fun activities together during the week, all focused on *food justice*.

Service-Learning activities included:

- Alice’s Garden – an urban garden ministry, celebrating farming, food traditions, outdoor cultural arts, and agricultural business for under-resourced communities
- All People’s Church & Gathering Table – a food justice ministry which provides free produce, dairy, baking, and food pantry items in a grocery desert area
- Bee-vangelists – urban beekeeping spreading the Gospel of Abundance as taught by the bees, through advocacy, education, products, and practice
- Coalition on Lead Emergency (COLE) – creating a sustainable Lead-safe Milwaukee for families to live, work, learn, play, and pray (Lead is in the soil and water in some MKE neighborhoods, which is a factor in food justice)
- Tricklebee Café – a pay-what-you-can community café that offers healthy meals, food-service training, and spiritual nourishment



Fun Activities included: Mural Tour, Lake Michigan shoreline / beach, Food Trucks, and the Milwaukee Brewer’s Baseball game



Thank you to all of the supporters from ECC and ELC who made the trip possible, especially Pastor Scott and Pastor Christina. A trip like this takes much work from organizers, donors, and prayer supporters.

We look forward to our next EYT trip in 2024!

Edgebrook Youth Together

Hailey Bianco

I started as the new youth minister back in August and began to build the unique ministry of Edgebrook Youth Together. The beginning of the school year was filled with a lot of trial and error while holding onto every small win. It took a little while to get my foot in the group and have the kids become comfortable with me. Though, I quickly learned that our teens have insightful and meaningful questions about faith, are under intense pressure to be high achieving individuals, and also have a lot of competitive and playful energy.

EYT kicked off in September and ran through the whole semester. In that time, we hosted 8 youth group meetings and 5 special events. As a collective youth ministry, we saw participation from 28 unique youth across all events – 23 of those were 8-12 grade; 5 were 6-7 grade. Our core group of active youth (grades 8-12) is 10. These numbers tell me that our ministry is heading in a positive direction for growth. Our active youth are excited to invite their friends because they seem to enjoy themselves. We are beginning to build this ministry from the ground up and having a small core group allows me to really personally invest in each of them which will greatly benefit the culture of our ministry.

My biggest joys

- New ministry partner: within my first month I was able to secure Edgebrook Covenant as the third sponsoring church of EYT.
- Youth Group: I've found joy in many different ways during our youth group time. The kids always seem to get really into the games and are able to have a space where they can put their stress to the side and simply be playful. Honestly, they are also just really goofy and never fail to make me laugh about something.
- The Great Pumpkin Hunt: was extremely fun for both me and the kids. Everyone thoroughly enjoyed themselves and were very adamant about coming back next year and winning.

- Halloween Party: This was probably my most successful event in my eyes. We had a great turnout and the kids played their favorite game, murder in the dark (concerning name I know, no one was actually murdered). They also had a mummy wrapping contest and the mummies then crashed Nathan's ordination party to give him a congratulatory hug.
- Candy Cane Lane and Christmas party: these were 2 weeks in a row with nearly 100% participation from all our currently active youth and even some new friends that the kids invited. It was such a great way to end the year and makes me very excited for how this ministry will continue to grow.

What's to come in 2024

- The kids are most excited to attend the ELCA Youth Gathering in New Orleans in July.
- I will also be attending the ELCA youth leader conference in New Orleans in a couple weeks in preparation for the gathering.
- In February, we will be going to a winter retreat at Covenant Point. I'm excited for this because this is the camp I worked at during college and is a very special place to me. It's also where I first heard my call to ministry, so it will be a full circle moment for me.
- Our group has a big heart for serving so we will be participating in more service projects throughout the year.
- Plenty of other fun events through the rest of the school year and summer while continuing to build relationships.
- The goal for the 2024-2025 school year is to begin to build a middle school ministry program, with the help of our large incoming group of soon to be 6th graders.
- We have a relatively large number of college aged kids between the 3 churches which sprouted the possibility of having a young adult ministry over the summer in attempts to keep people connected to the community.
- While we hope to grow our ministry to reach new groups of young people. Our main focus will be to continue to invest in our high school aged kids and keep them engaged in the church post-confirmation.





COMMUNITY PRESENCE PRIORITY

Jennifer Kendzior

ELC Community Outreach Team continues its efforts towards its one mission and purpose – to encourage our neighbors, friends and strangers of all ages, identities and interests to “cross the sidewalk,” visit with us here at ELC, and ultimately join us in active membership and becoming involved in their church home.

Some of our ongoing efforts:

- Reaching out to the community and encouraging people to visit us at ELC. In 2023, our work at external events included greeting neighbors in the community outreach tent at the fantastic grand reopening of the Edgebrook Farmer’s Market with the Everyday Edgebrook community merchant group. We also welcomed everyone in the community at popular events like Vacation Bible School, Fall Fest/Trunk or Treat, and Candy Cane Lane. And we open our doors wide to provide shelter to Edgebrook School students during their emergency response drill.
Are you involved in a nearby (non-ELC) event where ELC might represent itself to the larger community? Are you looking forward to attending other Everyday Edgebrook or local events? We would love to discuss promoting ELC in new arenas.
- Maintaining welcome centers in both the Gathering Space and Fellowship Hall where visitors can “grab and go” with information about all of ELC’s regular and seasonal events and services.
Are you wearing your name tag? Please do – It helps visitors know to whom to direct questions and helps everyone put names with familiar faces.
- Publicizing popular activities outside of the church in order to reach the broadest possible audience, particularly through the use of online and neighborhood media.
Please help us by following the ELC pages and sharing events on social media (NextDoor, Facebook, Instagram, etc.) or by forwarding the weekly email blast to welcome neighbors, friends & visitors to join ELC for events.
- Using Community Outreach as the umbrella ministry for other groups that are focused on welcoming visitors and new members. Together, everyone involved in these welcoming activities helps to lead everyone at ELC into a culture of relationship building and connection, as well as guiding new members in finding ways to be involved.
ELC’s mission cannot succeed without the efforts of many. Did you enjoy being welcomed at ELC? Are you looking for an easy way to become involved? Would you consider being a Greeter or Usher? Can you help “host” events or reach out to visitors with us?

We are always looking for people that are excited about and have ideas for ELC’s membership growth. We also want to help new *and* old members find a place to use their time and talents at ELC. No experience necessary – only a friendly smile and a desire to welcome all to ELC! We look forward together with the congregation and its ministries to the future growth of ELC.

SERVICE AND JUSTICE PRIORITY

Charity Haines and Heidi Mueller

The committee exceeded its goal of holding at least one service and justice activity per quarter. Highlights include:

- Ongoing support of New Hope Food Pantry, including food drives in the spirit of Christmas Reverse Advent and in partnership with Vacation Bible School.
- A congregational drive to provide items of love and comfort for children in the foster system in partnership with Comfort Cases and Youth & Family Ministry.
- A supply drive for immigrants coming to Chicago including coats and warm clothes and necessary supplies like toiletries.
- Our friends at the Artesian and Palmer CILA residences once again enjoyed Thanksgiving and Christmas Dinners made possible with gift cards from ELC. The Wishing Tree was a huge success. Christmas gifts were purchased by our Congregation for fifteen residents, as well as McDonald's gift cards for both homes. The residents and care taking staff are so appreciative and feel so blessed that ELC continues to remember them each Christmas Season.
- Multiple meal preparation and service events in partnership with the Night Ministry and The Crib.
- Nurturing the Garden of Eatin' to produce a bounty of fresh produce to donate to New Hope and other local food pantries.
- Sunday School Holiday Community Service Activity in collaboration with Youth and Family Ministry to create beautiful handmade cards filled with message of God's love and hope for young people incarcerated during the holidays.

In 2024, the Service and Justice Committee looks forward to continuing to deepen our connections with community-serving organizations throughout our community and to expand participation among all our Edgebrook Lutheran Church family.

We are always looking for new Service and Justice activities and would love to get more of you involved! 2023 was Charity Haines' last year serving as Service and Justice co-chair. If you are interested in Service and Justice work through ELC or becoming co-chair, please do not hesitate to reach out to Heidi Mueller at heidimueller19@gmail.com and Pastor Christina.

It is going to be a great year!

PRAYER SHAWL MINISTRY

Joann Benbow

Although no meetings were held this past year, prayer shawls and baby blankets were made. About 35 items were blessed and distributed this year to our newly baptized children of God and those needing extra prayer and the comfort of God's presence wrapped around them. For those in need of a prayer shawl, please contact the church office or Joann Benbow.

WORSHIP AND ARTS PRIORITY

CONTEMPORARY WORSHIP TEAM

Donna Oberhardt

And now we are four!! In addition to Shelley and Sidney, Erin Strybis has joined our singers. It's great to have a true soprano to get those really high notes! David continues to challenge us musically. It's a rare week that we don't have a new song to learn.



We brought back the Family Friendly Good Friday service this year. We celebrated our baptism, reminded ourselves of the events of Holy Week, and celebrated the resurrection by making a beautiful play dough cross. It was magical.

If you were at Pride Sunday service, I hope you felt the Joy and Welcome in our songs and the Word with shared leadership by Edgebrook Youth Together and Edgebrook Community Church. We strive to make everyone welcome at all times, and sometimes it's fun and necessary to shout:

We see you! We love you!

And You are Welcome here!!!



One of our struggles, our audio system, was replaced this year thanks to the generosity of those who donated to the capital campaign. By July we were up and running in our worship space in the fellowship hall. The new system is working well and is easy for David to adjust.

Both Reformation and Christmas Eve were amazing. We greatly appreciate the wealth of musical gifts that David shares with us. He writes arrangements that make our blended Reformation service a wonderful combination of styles; both traditional and contemporary.

As a singer, I love the challenge of new songs and new arrangements. Christmas Eve met my love of that challenge. I hope the congregation loved participating in the service as much as we loved doing it. The Contemporary Worship Team meets monthly and includes Pastor Christina, David Bugher, and Donna Oberhardt.

EDGEBROOK LUTHERAN CHURCH HANDBELL CHOIR

Why Do I Ring?



Emily Flatley

Emily Flatley

I play in the Handbell Choir because my favorite way to worship and experience God is through music. I experience a closeness to God and a reassuring comfort in the familiar hymns. It is a blessing to share this music with the congregation.

Janice Ferrell

Praise the Lord with a loud song, and He forgives us our goofs. My voice is not optimal so I ring bells with my colleagues to offer praise.



Renee Hansen

Why do I ring Bells?

- *The Handbell Choir is available at ELC
- *Someone invited me to ring
- *Ringing bells is easy and fun
- *The sound is beautiful
- *To Praise the Lord

This beautiful sound is making joyful songs, Psalm 100. When we ring bells, we praise God, our Creator and Redeemer.

Judy Nelson

I am sure of God's presence when I hear handbells ring.

Janet Milbrandt

I love music, and I love learning different approaches to music such as playing in the Handbell Choir. Most recently, God has helped to improve my counting, a breakthrough for me. I hope to play for many years to come.



Owen Flatley

I like being in the Handbell Choir because I get to play music for church.

Join Us!



The Edgebrook Lutheran Church Handbell Choir rehearses on Tuesday nights, 6:00-7:30. If you're curious to know more about how we make music, do stop by and talk to Judy Nelson. Some musical background is helpful.

Edie Gilmore

Playing bells and chimes – especially by me, someone who does not read music – shows that it is never too late to learn something new. I play in the Handbell Choir because of the way it enhances our worship services and our praise of the Lord.

Mark Flatley

I'm in the Handbell Choir because it's a way to add to the worship experience at ELC while also having fun with my fellow church members. Playing bells and chimes is a different kind of musical experience, where my "voice" is only two or three notes, and my sound comes from my hands. It's also extra special because I get to spend extra time with my mother-in-law, my wife, and my oldest son. It just goes to show you – you don't have to be a von Trapp to make music with family!

Karen Newton

I love participating with the Handbell Choir because working both individually and as a group to master a hymn or concert piece is very rewarding. I feel that we are raising our prayers and our gratitude to the Lord through music. Even if we make the occasional mistake, I know that the Lord appreciates our efforts and blesses us for them.



TRADITIONAL WORSHIP AND CHANCEL CHOIR

Mary Sikorski

With joyful hearts we give thanks for a year of growth, meaningful worship services and beautiful music.

The Chancel Choir welcomed two new members, Krista Rajanen (Alto) and Christine Sanders (Soprano). We wished choir members John and Elsie Lindgren well as they stepped down after decades of loyal service.

The traditional team welcomed the invaluable assistance of the Thursday afternoon ladies' group, Holly Moran, Renee Hansen, Joann Benbow and Janet Milbrandt.

The Chancel Choir found a new "home" in September, moving to the west transept. Music at both Easter and Christmas Eve services was accompanied by the Balcony Brass, while the music at the combined Reformation service was accompanied by the Donovan Quartet.

We give thanks for the talents, guidance, support of Pastor Christina and David Bugher as we look forward to 2024.

"To God Be the Glory" Romans 11:36



ALTAR GUILD

Susan Schabowski

The Altar Guild is responsible for preparing the physical settings for the corporate liturgical life of the congregation. Altar Guild duties include preparing the elements for the communion for all services, changing the paraments and altar candles, cleaning linens as needed and general housekeeping in the chancel area.

The Guild is led by Holly Moran (Saturday evening and Sunday traditional service) and Susan Schabowski (contemporary service).

Thank you to Linda Bogseth, Janice Ferrell, Renee Hansen, Lynn Mendak and Janet Milbrandt for their service during 2023.

FOLLOWERS OF JESUS PRIORITY

PERSONNEL TEAM

Sue Pickett, Chair

The ELC Personnel Team oversees all ELC human resources issues related to recruitment, support and evaluation of ELC staff. Our responsibilities include developing job descriptions for all staff; overseeing the hiring process; developing personnel policies; serving as a sounding board for staff; and conducting annual performance reviews.

In 2023, the Personnel Team accomplished the following:

- Hired Pastor Kelly Nieman Anderson to work with Pastor Christina on a short-term, hourly basis to help with the youth. Pastor Kelly worked with us briefly during the spring and summer during CYL hiring process.
- Hired the Ecumenical Community Youth Leader (CYL), Hailey Bianco. The CYL is responsible for developing and leading youth ministry for both ELC and Edgebrook Community Church youth, as well as youth from Edgebrook Covenant Church.
- Conducted annual reviews with our staff via Zoom.
- Conducted background checks for all staff, as well as for all volunteers who work with our children and youth.
- Reviewed and selected the 2024 benefits package from our insurance provider, Portico.
- Worked with the Finance Team on staff salaries for 2024.
- Welcomed Craig Coulter to our team!

In 2024, we will review and update job descriptions to ensure that we are meeting the needs of ELC.

We continue to be pleased that ELC members share their compliments and complaints about ELC staff with the Personnel Team. We welcome your feedback, as we cannot address your concerns unless you share them with us. We encourage you to talk with us, either in-person, over the phone or in an email message. All conversations are confidential, and all concerns are immediately addressed with staff by the team.

Last but not least, we need new Personnel Team members! We are looking for one or two people who have interest and experience in human resources to join our team. Please contact me at suepickett62@yahoo.com if you are interested in joining us.

PROPERTY COMMITTEE

Bruce Hegberg

I would like to thank everyone that makes up the Property Committee and their continual involvement during the past year to improve and maintain the facility we use nearly every day of the year – Karen Newton, Edie Gilmore, Dick Nock, Ralph Sikorski, Will Santiago, Pastor Christina. Without their hard work and the benevolence of members through the capital improvement campaign many of the projects would not have been possible.

Below is a summary of activities accomplished during this past year:

- ✓ Tuckpointing and resetting of parapet coping
- ✓ New audio/video system for sanctuary and fellowship hall
- ✓ New Wi-Fi in the church and Sunday School wings
- ✓ VOIP Phone system
- ✓ Memorial benches at the Main Entrance and Parking Lot Entrance
- ✓ Varnishing on Main Entrance and Side Doors
- ✓ Elevator pit waterproofing and sump pump replacement
- ✓ Rewiring of electrical panels
- ✓ Garage door repairs
- ✓ Night time lighting of the flag
- ✓ Boiler repairs
- ✓ Sump pump repairs
- ✓ Zimblestern motor replacement
- ✓ Church house dishwasher and kitchen repairs
- ✓ Trimming of Bradford Pear trees
- ✓ Landscaping maintenance of the entire grounds
- ✓ Fire damage repairs to narthex window, masonry, glass block, exhaust vent
- ✓ The countless repairs and maintenance conducted by Will Santiago



RECONCILING IN CHRIST UPDATE

Ben Frank

After more than a year of educational opportunities, collective learning, and evaluation of the RIC Program, initial and subsequent Welcoming Statements were created. The creation of the Welcoming Statement is near the end of the process of becoming RIC Community. After an initial statement was drafted, the statement was shared with the congregation over email. Feedback was requested directly, via survey, and in a group conversation. Valuable feedback was received from those who participated.

Though there was a fairly wide range of feedback received from 25 or so individuals, the core feedback in support of the process was that the statement should emphasize the welcoming as well as be briefer and easier to understand. With this feedback in mind, the second statement was created and accepted by the council in December. That statement is below:

Edgebrook Lutheran welcomes the full participation of all ages, gender identities and expressions, sexual orientations as well as all races, ethnicities, nationalities, cultures, abilities, and socioeconomic status in the life and work of the church. We thrive as a church community when we embrace the diversity of all God's people. We challenge dynamics that create barriers to the participation of all people in this church. We commit to ongoing anti-racist efforts, education, and advocacy to ensure that everyone feels safe and has a sense of belonging at Edgebrook Lutheran Church.

The final steps for the RIC Committee before formally becoming a RIC Community are for the statement to be voted on and approved by a majority and final discernment of what annual financial support the congregation will commit to the RIC Program.

STEWARDSHIP COMMITTEE

Lee Krompart

Once again, the Edgebrook Lutheran Church faith family showed its generosity in 2023. That generosity appears to be continuing forward into 2023.

As of the end of 2023, 41 households had either committed for 2023 or continued their automatic giving totaling more than \$208,000. For those who have not yet submitted their pledge: there's still time 😊.

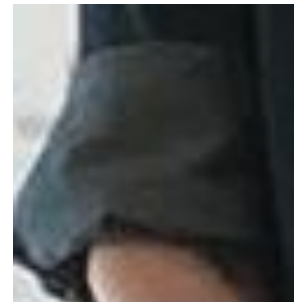
With your support and some encouraging testimonies from the church council, ELC was able to raise \$2000 on Giving Tuesday (11/28/2023), and more came in during the month of December.

Many ministries are made possible by your generosity and partnership, including:

- Bringing joy and praise to God through our musicians every week and guest musicians for Easter, Reformation and Christmas
- The revival of Men's Ministry and Adult Education with Lenten series and weekly Bible study.
- Faith formation materials for our preschool, elementary and middle school students, as well as new initiatives with EYT and youth leader Hailey Bianco
- Being sent out into the community with Rally Day's Food Drive for New Hope Food Pantry
- Seeing faith in action with Fall Fest, Candy Cane Lane, VBS, and our community groups
- Acting in response to authentic conversations regarding safety and welcome with our property committee and RIC launch team
- Launching an incredibly successful Capital Campaign to continue God's mission through the ministries of Edgebrook Lutheran Church

At ELC, we "live the gospel through service". Service involves rolling up our sleeves and serving God's children out of gratitude and love. We do this because Jesus is in our hearts.

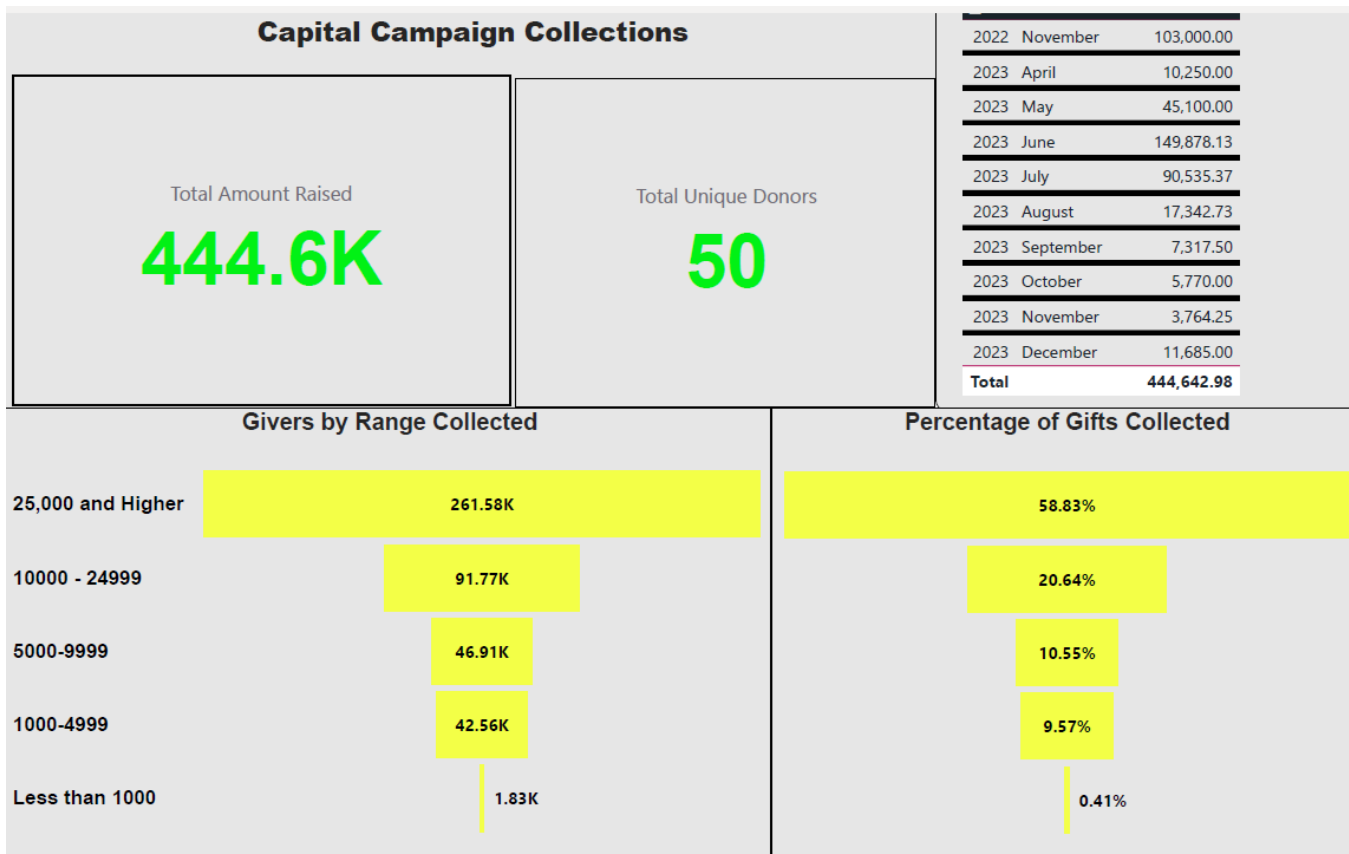
It's exciting to anticipate how many more of God's children we will share our faith with and serve in 2024. How do you plan to serve?





CAPITAL CAMPAIGN REPORT

Pastor Anne Christiansen and Sergio Socite





Celebrating Success: Our Capital Campaign Triumph

Thanks to your unwavering support and generosity, we have achieved remarkable milestones in the Enhancing Edgebrook Capital Campaign. The ripple effect of your support extends beyond numbers and property projects—it's about the lives touched and the gospel shared. Through your dedication and commitment, we've surpassed our initial goals, raising \$444,642.98 from 50 unique donors towards Campaign pledges of \$793,000. This exceptional feat wouldn't have been possible without your belief in our vision and your invaluable contributions.

Your donations have already enabled the completion of many of the property improvement projects which we so sorely needed. The sound and video systems in both worship spaces have been completed along with upgraded Wi-Fi service in all parts of the building. A security system has been installed for the parish house with security for the church building to be addressed in 2024. The first phase of tuckpointing has been completed with more expected over the next two years. The elevator pit has been repaired and the parking lot repair will commence after the winter with longer-term repaving waiting until funds have accumulated. The sanctuary floor refurbishment will also wait for funds to accumulate.

In addition to property projects, we raised campaign contributions for a Mission & Ministry Fund. We are looking for additional people willing to serve on the Capital Campaign Mission and Ministry Team. The team will create specific recommendations to church council for projects that will improve and enhance our impact as congregation. If you are interested, and especially if you attend the contemporary service, please contact Pastor Christina.

This success is a testament to the power of the Holy Spirit leading us in collective action and solidarity. We extend our deepest gratitude to every donor, volunteer and supporter who played a role in this journey. We are excited about the possibilities that lie ahead. Your continued engagement and support is vital to expanding our ability to share the gospel by engaging with the community and welcoming all people to Christ's table of grace.

With heartfelt appreciation,

Rev. Anne Christiansen, Capital Campaign Co-Chair

FINANCE COMMITTEE

Yvette Karp, Treasurer

Our Finance Committee continues to support the financial sustainability of our church. As you have seen within the monthly finance reports posted in the bulletin and in the email blast, we have been operating at a deficit for much of the year. To account for this, the finance committee agreed to pull \$60,000 from investments to meet the current needs of our congregation.

Profit & Loss Prev Year Comparison January through December 2023

	Jan - Dec 23	Jan - Dec 22	\$ Change	% Change
Ordinary Income/Expense				
Income				
4100 · Benevolences Received	2,274.10	2,643.93	-369.83	-14.0%
4200 · Current Income Fund	424,126.65	349,905.73	74,220.92	21.2%
4300 · Other Funds Contributions Rec'd	401,875.35	158,328.56	243,546.79	153.8%
4400 · Building Fund Receipts	3,114.00	0.00	3,114.00	100.0%
Total Income	831,390.10	510,878.22	320,511.88	62.7%
Gross Profit	831,390.10	510,878.22	320,511.88	62.7%
Expense				
5100 · Benevolences Paid	1,122.35	1,824.28	-701.93	-38.5%
5200 · Staff and Contract Labor	319,556.98	286,922.00	32,634.98	11.4%
5300 · Ministries	72,054.17	80,294.93	-8,240.76	-10.3%
5500 · Property and Administration	125,407.03	116,162.79	9,244.24	8.0%
6500 · Other Funds expenses	239,812.78	14,679.04	225,133.74	1,533.7%
Total Expense	757,953.31	499,883.04	258,070.27	51.6%
Net Ordinary Income	73,436.79	10,995.18	62,441.61	567.9%
Other Income/Expense				
Other Expense				
7100 · Endowment Fund Transactions	14,680.48	38,410.36	-23,729.88	-61.8%
9001 · Close to Current fund	0.00	-132,686.34	132,686.34	100.0%
9018 · Close to Music Ministry	0.00	-2,150.00	2,150.00	100.0%
9100 · Close to Benevolence Fund	0.00	0.00	0.00	0.0%
9200 · Close to Endowment Fund	0.00	-38,407.56	38,407.56	100.0%
9303 · Close to Memorial Fund	0.00	49,948.96	-49,948.96	-100.0%
9310 · Close to Property Maint. Res.	0.00	6,300.30	-6,300.30	-100.0%
9311 · Close to Cap Imp Fund	0.00	89,547.46	-89,547.46	-100.0%
Total Other Expense	14,680.48	10,963.18	3,717.30	33.9%
Net Other Income	-14,680.48	-10,963.18	-3,717.30	-33.9%
Net Income	58,756.31	32.00	58,724.31	183,513.5%

Background Information

Information had not been received from our Vanguard Money Market and Allianz Annuity assets at the time of this report. Financial reports will be updated in a timely manner. These assets do not directly impact the proposed 2024 budget. Thank you for your patience.

2:52 PM

01/06/24

Cash Basis

Edgebrook Lutheran Church
Balance Sheet Prev Year Comparison
As of December 31, 2023

	Dec 31, 23	Dec 31, 22	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
1101 - Petty Cash	123.20	123.20	0.00	0.0%
1102 - Capital Campaign Checking	4,385.71	0.00	4,385.71	100.0%
1103 - JP Morgan Capital Campaign IBA	185,083.04	0.00	185,083.04	100.0%
1104 - Chase Bank - Operating Account	117,475.61	214,308.64	-96,833.03	-45.2%
Total Checking/Savings	307,047.56	214,431.84	92,615.72	43.2%
Accounts Receivable				
1305 - Retirement Receivable	-50.57	6,325.17	-6,375.74	-100.8%
Total Accounts Receivable	-50.57	6,325.17	-6,375.74	-100.8%
Other Current Assets				
1201 - Assets held Endowmt Fd @ Market				
1203 - Vanguard Money Market	94,039.08	91,760.74	2,278.34	2.5%
1205 - Fidelity Investment Account	432,560.05	450,692.25	-18,132.20	-4.0%
1206 - Allianz Annuity	24,202.81	35,812.09	-11,609.28	-32.4%
1209 - Other investments	4,550.73	4,550.73	0.00	0.0%
Total 1201 - Assets held Endowmt Fd @ Market	555,352.67	582,815.81	-27,463.14	-4.7%
Total Other Current Assets	555,352.67	582,815.81	-27,463.14	-4.7%
Total Current Assets	862,349.66	803,572.82	58,776.84	7.3%
Fixed Assets				
1701 - Land	20,233.96	20,233.96	0.00	0.0%
1702 - Land Improvements	27,450.41	27,450.41	0.00	0.0%
1703 - Church	6,057,000.00	6,057,000.00	0.00	0.0%
1705 - Parsonage	450,000.00	450,000.00	0.00	0.0%
1706 - Furniture and Equipment	965,000.00	965,000.00	0.00	0.0%
Total Fixed Assets	7,519,684.37	7,519,684.37	0.00	0.0%
TOTAL ASSETS	8,382,034.03	8,323,257.19	58,776.84	0.7%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2301 - Accounts Payable	1.00	1.00	0.00	0.0%
Total Accounts Payable	1.00	1.00	0.00	0.0%
Other Current Liabilities				
2500 - Operating Fund - Current				
2501 - Current Fund - General	190,607.36	0.00	190,607.36	100.0%
Total 2500 - Operating Fund - Current	190,607.36	0.00	190,607.36	100.0%
2700 - Ded funds - Endowment @ Market				
2800 - Other Funds & Reserves	401,913.19	401,913.19	0.00	0.0%
2803 - Memorial Fund				
2804 - Designated Music / Worship Fund	88,992.34	88,971.81	20.53	0.0%
2805 - Reserve for Youth Mission	0.00	47,853.60	-47,853.60	-100.0%
2810 - Reserve for Prop. Maintenanc	22,500.00	22,500.00	0.00	0.0%
2811 - Reserve for Capital Campaign	0.00	142,753.76	-142,753.76	-100.0%
2822 - Reserve for Burial Garden Maint	89,547.46	89,547.46	0.00	0.0%
2822 - Reserve for Burial Garden Maint	10,000.00	10,000.00	0.00	0.0%
Total 2800 - Other Funds & Reserves	211,039.80	401,626.63	-190,586.83	-47.5%
Total Other Current Liabilities	803,560.35	803,539.82	20.53	0.0%
Total Current Liabilities	803,561.35	803,540.82	20.53	0.0%
Total Liabilities	803,561.35	803,540.82	20.53	0.0%
Equity				
3000 - Opening Bal Equity				
3101 - Retained Earnings	7,519,684.37	7,519,684.37	0.00	0.0%
Net Income	32.00	0.00	32.00	100.0%
Net Income	58,756.31	32.00	58,724.31	183,513.5%
Total Equity	7,578,472.68	7,519,716.37	58,756.31	0.8%
TOTAL LIABILITIES & EQUITY	8,382,034.03	8,323,257.19	58,776.84	0.7%

Edgebrook Lutheran Church

Profit & Loss Prev Year Comparison Detail

January through December 2023

	Jan - Dec 23	Jan - Dec 22	\$ Change	% Change
Ordinary Income/Expense				
Income				
4100 · Benevolences Received	100.00	100.00	-100.00	-100.0%
4103 · ELCA Disaster Relief	0.00	-25.00	-25.00	-100.0%
4107 · LAMP	0.00	509.00	-509.00	-100.0%
4108 · LSSI	501.20	-7.80	509.00	-1.5%
4110 · World Hunger	335.00	-50.00	385.00	-13.0%
4116 · ELC Good Gifts	287.60	590.28	-302.68	-51.3%
4117 · Open Arms Food Pantry	0.00	10.00	-10.00	-100.0%
4199 · Other Benevolences Received	0.00	237.00	-237.00	-100.0%
4340 · New Hope Food Pantry	1,150.30	787.65	362.65	46.0%
Total 4100 · Benevolences Received	2,274.10	2,643.93	-369.83	-14.0%
4200 · Current Income Fund				
4201 · Regular envelopes	331,645.94	314,761.07	16,884.87	5.4%
4202 · Loose offerings	8,948.62	2,995.93	5,952.69	198.7%
4205 · Easter Season envelopes	1,075.00	12,053.00	-10,978.00	-91.1%
4206 · Christmas Season envelopes	728.98	3,193.98	-2,465.00	-77.2%
4209 · Budget Deficit envelopes	3,600.00	5,300.00	-1,700.00	-32.1%
4210 · Donations received	5,323.24	5,949.55	-626.31	-10.5%
4250 · Other contributions received				
4204 · Initial Offering envelopes	25.00	20.00	5.00	25.0%
4304 · Holiday Flowers	120.00	175.00	-55.00	-31.4%
4313 · Pastor's Fund Receipts	600.00	0.00	600.00	100.0%
4316 · Youth fund receipts	8,403.83	982.20	7,421.63	755.6%
4317 · Music Ministry	55.00	2,905.00	-2,850.00	-98.1%
4318 · Landscaping and maintenance	2,428.00	0.00	2,428.00	100.0%
4322 · Night Ministry	110.00	0.00	110.00	100.0%
4323 · Prayer Shawl Ministry	0.00	20.00	-20.00	-100.0%
Total 4250 · Other contributions received	11,741.83	4,102.20	7,639.63	186.2%
4280 · Interest Inc. - JPM Campaign Fd	1,063.04	0.00	1,063.04	100.0%
4350 · Other Income				
4307 · Weddings	0.00	1,100.00	-1,100.00	-100.0%
4308 · Funerals	0.00	450.00	-450.00	-100.0%
Total 4350 · Other Income	0.00	1,550.00	-1,550.00	-100.0%
4200 · Current Income Fund - Other	60,000.00	0.00	60,000.00	100.0%
Total 4200 · Current Income Fund	424,126.65	349,905.73	74,220.92	21.2%
4300 · Other Funds Contributions Rec'd				
4301 · Memorial	3,625.34	50,988.96	-47,363.62	-92.9%
4305 · Property Maintenance Reserve	2,923.15	6,300.30	-3,377.15	-53.6%
4306 · Endowment Fund	0.00	2.80	-2.80	-100.0%
4311 · Capital Campaign receipts	349,115.46	101,036.50	248,078.96	245.5%
4332 · Burial Garden Maintenance	300.00	0.00	300.00	100.0%
4342 · Designated Music Fund Contribut	2,010.00	0.00	2,010.00	100.0%
4365 · Clergy Renewal Grant Fund	39,900.00	0.00	39,900.00	100.0%
4366 · Youth Director Reimbursement	4,000.00	0.00	4,000.00	100.0%
4300 · Other Funds Contributions Rec'd - Other	1.40	0.00	1.40	100.0%
Total 4300 · Other Funds Contributions Rec'd	401,875.35	158,328.56	243,546.79	153.8%

Edgebrook Lutheran Church
Profit & Loss Prev Year Comparison Detail

January through December 2023

	Jan - Dec 23	Jan - Dec 22	\$ Change	% Change
4400 - Building Fund Receipts	3,114.00	0.00	3,114.00	100.0%
4410 - Insurance Receipts	3,114.00	0.00	3,114.00	100.0%
Total 4400 - Building Fund Receipts	831,390.10	510,878.22	320,511.88	62.7%
Total Income	831,390.10	510,878.22	320,511.88	62.7%
Gross Profit	1,122.35	1,824.28	-701.93	-38.5%
Expense				
5100 - Benevolences Paid	0.00	100.00	-100.00	-100.0%
5103 - ELCA Disaster Relief	0.00	25.00	-25.00	-100.0%
5107 - LAMP	500.35	477.00	23.35	4.9%
5108 - LSSI	335.00	385.00	-50.00	-13.0%
5110 - World Hunger	0.00	237.00	-237.00	-100.0%
5112 - Other Benevolences Paid	287.00	590.28	-303.28	-51.4%
5113 - ELCA - Good Gifts	0.00	10.00	-10.00	-100.0%
5115 - New Hope Pantry	0.00	10.00	-10.00	-100.0%
Total 5100 - Benevolences Paid	1,122.35	1,824.28	-701.93	-38.5%
5200 - Staff and Contract Labor				
5201 - Pastor - Cash Salary	53,422.80	53,422.80	311.54	0.6%
5202 - Pastor - Payroll taxes	7,476.95	7,476.95	-262.48	-3.5%
5203 - Pastor retirement	11,795.76	11,795.76	0.00	0.0%
5204 - Pastor health and other benefit	4,162.52	4,162.52	28,104.24	675.2%
5205 - Pastor - Housing Allowance	37,396.08	37,396.08	0.00	0.0%
5208 - Pastor - Continuing education	400.00	670.00	-270.00	-40.3%
5209 - Pastor - Discretionary fund	756.57	869.97	-113.40	-13.0%
5210 - Guest pastor honorarium	564.88	1,852.02	-1,287.14	-69.5%
5211 - Intern Pastor	14,400.05	5,700.00	8,700.05	152.6%
5212 - Payroll taxes - Intern Pastor	1,377.41	436.05	941.36	215.9%
5214 - Meals and entertainment	129.77	0.00	129.77	100.0%
5216 - Pastor - Auto expense	0.00	62.57	-62.57	-100.0%
5301 - Admin staff salaries	32,148.48	32,766.72	-618.24	-1.9%
5302 - Admin Payroll taxes	2,438.33	2,506.66	-68.33	-2.7%
5303 - Admin retirement	1,929.00	1,929.00	0.00	0.0%
5304 - Admin - Health and other ben	13,050.48	2,207.28	10,843.20	491.3%
5501 - Custodian payroll	30,139.20	31,718.80	-1,579.60	-5.0%
5502 - Custodian payroll taxes	2,305.65	2,426.49	-120.84	-5.0%
5701 - Youth Director's Salary	15,072.39	27,200.12	-12,127.73	-44.6%
5702 - Youth Minister payroll taxes	1,070.39	1,927.81	-857.42	-44.5%
5703 - Youth Minister - retirement	795.97	1,490.71	-694.74	-46.6%
5704 - Youth Minister - Health and oth	2,631.61	532.62	2,098.99	394.1%
6001 - Music Director Salary	45,633.20	3,042.58	42,590.62	1,399.8%
6002 - Music Director payroll taxes	3,209.55	3,338.06	-128.51	-3.9%
6003 - Music Director retirement	2,751.02	2,258.71	492.31	21.8%
6004 - Music Dire Health and other ben	737.16	822.88	-85.72	-10.4%
6013 - Band Leader Salary	0.00	42,846.35	-42,846.35	-100.0%
6204 - Communication Director	5,608.46	6,062.49	-454.03	-7.5%
Total 5200 - Staff and Contract Labor	319,556.98	286,922.00	32,634.98	11.4%

	Jan - Dec 23	Jan - Dec 22	\$ Change	% Change
5300 - Ministries				
5400 - Christian, Youth and Family	2,075.20	1,462.20	613.00	41.9%
5403 - Sunday School Supplies	788.13	441.84	346.29	78.4%
5410 - Vacation Bible School	327.10	60.75	266.35	438.4%
5412 - Baptismal supplies	76.91	628.42	-551.51	-87.8%
5413 - Confirmation supplies	278.10	0.00	278.10	100.0%
5417 - Congregational lit. & educ.	0.00	526.21	-526.21	-100.0%
5711 - Youth Director Expenses	149.90	0.00	149.90	100.0%
5712 - Literature, video, educ matl	6,161.70	0.00	6,161.70	100.0%
5714 - Retreats and conventions	1,444.38	4,319.73	-2,875.35	-66.6%
5715 - Youth Activities				
Total 5400 - Christian, Youth and Family	11,301.42	7,439.15	3,862.27	51.9%
5700 - Adult and Senior Core Ministry				
5414 - Faith Formation/Adult Forum	608.34	0.00	608.34	100.0%
5415 - Small Group supplies	106.25	0.00	106.25	100.0%
6310 - OASIS	1,231.50	849.69	381.81	44.9%
Total 5700 - Adult and Senior Core Ministry	1,946.09	849.69	1,096.40	129.0%
5800 - Synod				
5101 - Metropolitan Chicago Synod	10,000.00	20,000.00	-10,000.00	-50.0%
6107 - Synod convention	747.00	375.00	372.00	99.2%
6527 - Seminary Fund disbursements	6,000.00	13,000.00	-7,000.00	-53.9%
Total 5800 - Synod	16,747.00	33,375.00	-16,628.00	-49.8%
6000 - Worship and Music				
6006 - Guest honorarium	1,229.76	300.00	929.76	309.9%
6009 - Worship supplies	2,017.77	3,149.11	-1,131.34	-35.9%
6010 - Licenses	1,447.25	564.00	883.25	156.6%
6011 - Choir music	0.00	43.91	-43.91	-100.0%
6012 - Contemporary music	131.68	24.20	107.48	444.1%
6014 - Devotional Material	82.00	163.69	-81.69	-49.9%
6016 - Instrument maintenance	2,362.50	3,732.58	-1,370.08	-36.7%
6017 - Audio Visual Expenses	31.52	1,298.66	-1,267.14	-97.6%
6018 - Special Music Events	3,200.00	0.00	3,200.00	100.0%
6019 - Praise Band Musicias	13,297.35	12,220.00	1,077.35	8.8%
6020 - Traditional Choir Singer	15,033.59	12,180.00	2,853.59	23.4%
6021 - Bell Choir	102.71	350.00	-247.29	-70.7%
6525 - Music Ministry	0.00	66.14	-66.14	-100.0%
Total 6000 - Worship and Music	38,936.13	34,092.29	4,843.84	14.2%
6300 - Outreach and Social Core Minist				
5116 - Night Ministry	220.00	220.00	0.00	0.0%
5601 - Coffee hour	448.44	133.79	314.65	235.2%
5602 - Growth & New Member Activities	0.00	220.10	-220.10	-100.0%
5605 - Dinners and picnic	260.96	751.89	-490.93	-65.3%
6301 - New Hope Food Pantry	1,047.65	2,402.65	-1,355.00	-56.4%
6519 - Outreach Min (Service/Justice)	1,146.48	810.37	336.11	41.5%
Total 6300 - Outreach and Social Core Minist	3,123.53	4,538.80	-1,415.27	-31.2%
Total 5300 - Ministries	72,054.17	80,294.93	-8,240.76	-10.3%

Edgebrook Lutheran Church Profit & Loss Prev Year Comparison Detail

January through December 2023

	Jan - Dec 23	Jan - Dec 22	\$ Change	% Change
5500 - Property and Administration				
5307 - Office supplies	946.60	1,107.20	-160.60	-14.5%
5309 - Postage and delivery	1,077.00	891.31	185.69	20.8%
5310 - Copier Rental & Expense	8,586.20	7,271.71	1,314.49	18.1%
5312 - Professional fees	235.30	279.04	-43.74	-15.7%
5313 - Dues and subscriptions	1,051.17	234.50	816.67	348.3%
5314 - Fees and Bank service charges	7,927.82	6,000.33	1,927.49	32.1%
5315 - Copier supplies	69.79	276.27	-206.48	-74.7%
5305 - Cleaning services	380.00	0.00	380.00	100.0%
5506 - Landscaping	9,103.75	15,227.82	-6,124.07	-40.2%
5507 - Snowplowing	1,545.00	1,120.00	425.00	38.0%
5508 - Property supplies	2,801.57	6,555.27	-3,753.70	-57.3%
5509 - Furniture and equipment	1,080.98	358.93	722.05	201.2%
5510 - Utilities				
5520 - Church				
5521 - ComEd	17,619.29	13,080.40	4,538.89	34.7%
5522 - Peoples Gas	10,236.25	13,024.57	-2,788.32	-21.4%
5523 - Water/Garbage	266.40	341.77	-75.37	-22.1%
5524 - Other	0.00	62.38	-62.38	-100.0%
5525 - Comcast	8,155.43	9,522.37	-1,366.94	-14.4%
5520 - Church - Other	0.00	1,277.33	-1,277.33	-100.0%
Total 5520 - Church	36,277.37	37,308.82	-1,031.45	-2.8%
5530 - Church House				
5531 - ComEd	0.00	459.44	-459.44	-100.0%
5532 - Peoples Gas	2,535.85	2,428.04	107.81	4.4%
5533 - Telephone/BTS	38.24	0.00	38.24	100.0%
5534 - Water/Garbage/Security System	845.25	190.00	655.25	344.9%
5530 - Church House - Other	0.00	133.31	-133.31	-100.0%
Total 5530 - Church House	3,419.34	3,210.79	208.55	6.5%
Total 5510 - Utilities	39,696.71	40,519.61	-822.90	-2.0%
5541 - Repairs & Maintenance - bldg	12,703.72	4,587.59	8,116.13	176.9%
5542 - Repairs & maintenance - equip	15,203.39	10,098.46	5,104.93	50.6%
5543 - Repair & maintenance - computer	51.16	1,033.57	-982.41	-95.1%
5544 - Repairs & maint - Church House	857.71	738.36	119.35	16.2%
5560 - Property and liab. insurance	18,472.00	16,619.00	1,853.00	11.2%
6100 - Miscellaneous				
6101 - Altar Flowers	0.00	37.34	-37.34	-100.0%
6102 - Holiday Flowers	784.95	584.55	200.40	34.3%
6109 - Funerals	1,850.00	1,300.00	550.00	42.3%
Total 6100 - Miscellaneous	2,634.95	1,921.89	713.06	37.1%
6200 - Communications				
6201 - Advertising	150.00	75.00	75.00	100.0%
6202 - Communication Supplies	832.21	1,246.93	-414.72	-33.3%
Total 6200 - Communications	982.21	1,321.93	-339.72	-25.7%
Total 5500 - Property and Administration	125,407.03	116,162.79	9,244.24	8.0%

Edgebrook Lutheran Church
Profit & Loss Prev Year Comparison Detail
January through December 2023

Cash Basis

	Jan - Dec 23	Jan - Dec 22	\$ Change	% Change
6500 · Other Funds expenses				
6501 · Memorials	3,363.13	1,040.00	2,323.13	223.4%
6502 · Music Memorial Fund	2,000.00	2,150.00	-150.00	-7.0%
6511 · Capital Campaign Expenses	234,449.65	11,489.04	222,960.61	1,940.6%
Total 6500 · Other Funds expenses	239,812.78	14,679.04	225,133.74	1,533.7%
Total Expense	757,953.31	499,883.04	258,070.27	51.6%
Net Ordinary Income	73,436.79	10,995.18	62,441.61	567.9%
Other Income/Expense				
Other Expense				
7100 · Endowment Fund Transactions				
7101 · Dividend Income	-14,972.91	-14,257.03	-715.88	-5.0%
7102 · Interest Income	-3,281.08	-3,784.78	503.70	13.3%
7106 · Appreciation	29,800.93	53,333.25	-23,532.32	-44.1%
7107 · Endowment Fund Expense	3,133.54	3,118.92	14.62	0.5%
Total 7100 · Endowment Fund Transactions	14,680.48	38,410.36	-23,729.88	-61.8%
9001 · Close to Current fund	0.00	-132,686.34	132,686.34	100.0%
9018 · Close to Music Ministry	0.00	-2,150.00	2,150.00	100.0%
9100 · Close to Benevolence Fund	0.00	0.00	0.00	0.0%
9200 · Close to Endowment Fund	0.00	-38,407.56	38,407.56	100.0%
9303 · Close to Memorial Fund	0.00	49,948.96	-49,948.96	-100.0%
9310 · Close to Property Maint. Res.	0.00	6,300.30	-6,300.30	-100.0%
9311 · Close to Cap Imp Fund	0.00	89,547.46	-89,547.46	-100.0%
Total Other Expense	14,680.48	10,963.18	3,717.30	33.9%
Net Other Income	-14,680.48	-10,963.18	-3,717.30	-33.9%
Net Income	58,756.31	32.00	58,724.31	183,513.5%

2024 BUDGET PROPOSAL

Note: This budget pertains to ELC's ongoing operations and does not include the capital-intensive projects associated with the Capital Campaign.

With the incredible effort of our finance team, stewardship team, church council, and staff, we have made our best effort to bring down our expenses in the 2024 Budget cautiously to sustain our identity and energy as a vibrant community of faith.

Our finance team has recommended and church council has approved the budget for 2024 to be **\$520,799.14**. As a point of comparison, when we had budgeted 571,232.00 for 2023 and spent \$523,503.66. and we often spend less than what is budgeted.

Where are the funds going?

Similar to years previous, increases in expenses are primarily occurring in staffing. We gave a 3% cost of living increase to our staff, as they are crucial to our congregation and ensuring ELC's mission. We are also seeing an increase in health insurance for our employees as our office administrator, our EYT leader, and Pastor and her children will utilize these benefits in 2024, which is vital in maintaining our existing staff. A considerable decrease in Pastor's health benefits has occurred, as her husband no longer requires them.

What areas did we analyze in hoping to decrease the budget?

The finance team is proposing an 8.8% cut in the budget versus last year. Within staffing, we have a decrease due to not having an intern within the budget; however, we will bring on Vicar Timothy Colon-Geistlinger as our full-time intern from February 2024-February 2025. Thanks to Pastor Christina's conversations with the Lutheran School of Theology at Chicago and the MetroChicago Synod, Vicar Tim's salary and payroll tax will be reimbursed by the synod. This is why his payroll is not part of our budget.

The budgets for property, vacation Bible school, baptismal supplies, youth retreats, and growth and new member activities within outreach ministries were all decreased because the actual expenditure was less in 2023. We are also encouraging the congregation to provide tasty treats for coffee hour, with the church supplying the coffee and juice, rather than offer full reimbursement each week.

Worship and Music holds the largest decrease in our budget at 26% compared to last year. With the help of David Bugher, Pastor Christina, and our worship teams, we were able to bring down the following categories: worship supplies, instrument maintenance, devotional materials, audiovisual expenses, and musicians for our contemporary and traditional services during the summer.

Other items: Despite multiple bids, we were unable to reduce our landscaping costs for regular maintenance, and the cost was increased to \$9475.00 with the new quotes. We looked into the lease for the church house copy machine, however, the lease goes through October 2024. We are looking at several options to reduce our reliance on excessive paper copies between now and then, including utilizing our new audiovisual system for our worship services and creating less pages within our worship bulletins.

Why are we giving less to the Synod?

At this time, we do not have an excess of funds to give to the Synod. We felt it best to be fiscally responsible for our giving to the Synod, with the hope to reassess and ideally give faithfully as our income allows.

What have you done to encourage giving and find alternate funding?

Our stewardship team's reminder emails and letters have inspired many in that our generosity has increased this past year. Unfortunately, this giving has not yet caught up with balancing expenses. We invite you as the congregation to continue and grow in your giving, encouraging more and new stewardship within our community.

Ministry teams have discerned renting out the space for groups and organizations, and church council plans to update our use of facility form fees to be more realistic with our operating costs.

As noted previously, Pastor Christina has been busy coming up with ways to bring in funding. While she and Hailey Bianco applied for but did not receive a \$20,000 for Edgebrook Youth Together from the synod, Pastor Christina was applied for and received a \$39,900 grant for clergy and congregational renewal. This will occur for 6 weeks starting in August of 2024 and the same for 2025. Of that grant, \$15,000 will be used for congregational renewal in those 12 weeks, and will include \$6000 designated honoraria for pulpit supply and pastoral care, as well as \$9000 designated for congregational renewal activities. For more information, contact Pastor Christina. Thank you to Pastor Christina for all your work in this area.

Thanks! What else do I need to know and what can I do?

In order for our church community to continue to thrive we need your participation and the extra support from the entire congregation. All of us must prayerfully consider how we can step forward to keep Edgebrook Lutheran strong and moving toward growth through our weekly offering to cover operating expenses.

You can also consider:

- Increasing your giving for 2024
- Using Simply Giving, our online giving platform, for more consistent monthly giving
- Completing a commitment card with your financial pledge in the fall for our leaders to plan for growth and transformation in our ministries and know that this growth is supported

We have some wonderful opportunities ahead of us, and we know that with this plan we can best support our church mission: ***Transforming Lives by Sharing a Saving Faith in Jesus Christ and by Living the Gospel through Service.*** A vibrant faith community can be within our reach when we are committed and intentional in our full participation and support.

Respectfully submitted,

Yvette Karp and the Finance Team

Budget Proposal 2024

5200 · Staff and Contract Labor		Actual Jan '22 - Dec '22	Budget 2023	Actual 1.1.23 to 12.31.23	Proposed Budget 2024	Budget % Change
5201 · Pastor - Cash Salary		53,422.80	53,423.00	53,734.34	56,094.00	5.0%
5202 · Pastor - Payroll taxes		7,476.95	7,477.00	7,214.47	7,797.00	4.3%
5203 · Pastor retirement		11,795.76	13,958.00	11,795.76	13,126.00	-6.0%
5204 · Pastor health and other benefit		4,162.52	30,300.00	32,266.76	21,240.00	-29.9%
5205 · Pastor - Housing Allowance		37,396.08	37,396.00	37,396.08	37,396.00	0.0%
5208 · Pastor - Continuing education		670.00	1,000.00	400.00	1,000.00	0.0%
5209 · Pastor - Discretionary fund		869.97	500	756.57	500	0.0%
5210 · Guest pastor honorarium		1,852.02	3,150.00	564.88	2,000.00	-36.5%
5226 Professional expense books			1,000.00	0.00		-100.0%
5214 · Meals and entertainment				129.77		--
5216 · Pastor - Auto expense		62.57		0.00	50.00	--
5301 · Admin staff salaries		32,766.72	32,149.00	32,148.48	33,113.00	3.0%
5302 · Admin Payroll taxes		2,506.66	2,459.00	2,438.33	2,533.14	3.0%
5303 · Admin retirement		1,929.00	5,627.00	1,929.00	2,318.00	-58.8%
5304 · Admin - Health and other ben		2,207.28	12,504.00	13,050.48	12,996.00	3.9%
5501 · Custodian payroll		31,718.80	29,241.00	30,139.20	31,023.00	6.1%
5502 · Custodian payroll taxes		2,426.49	2,236.00	2,305.65	2,374.00	6.2%
5701 · Youth Director's Salary		27,200.12	35,000.00	15,072.39	35,000.00	0.0%
5702 · Youth Minister payroll taxes		1,927.81	15,353.00	1,070.39	2,678.00	-82.6%
5703 · Youth Minister - retirement		1,490.71		795.97	2,100.00	--
5704 · Youth Minister - Health and oth		532.62		2,631.61	6,943.00	--
6001 · Music Director Salary		3,042.58	43,360.00	45,633.20	44,661.00	3.0%
6002 · Music Director payroll taxes		3,338.06	3,317.00	3,209.55	3,416.00	3.0%
6003 · Music Director retirement		2,258.71		2,751.02	3,126.00	--
6004 · Music Dire Health and other ben		822.88	5,902.00	737.16		-100.0%
Total 5200 · Staff and Contract Labor		231,877.11	335,352.00	298,171.06	321,484.14	-4.1%

CLOSING PRAYER FOR A CONGREGATIONAL MEETING

Loving God, in holy baptism you have gathered us together across all human divisions, reconciled us to yourself in one body through your Son, Jesus Christ, and, through the Holy Spirit, equipped us with a rich variety of gifts. Grant that we may use these gifts to bear witness to Christ in lives that are built on faith, grace and your promise of resurrection. Make us ready to live the gospel and eager to do your will, so that we may share with all your church in the joys of eternal life; through Jesus Christ, our Savior and Lord.

Amen.

Edgebrook Lutheran Church Staff

Reverend Christina Garrett Klein
Pat Godek
David Bugher
Hailey Bianco
Will Santiago

Pastor
Office Manager
Director of Music Ministry
Edgebrook Youth Together Leader
Custodian

2023 Council Members

Ryan Gray, President (2022-2025)

Kim Greiner, Vice President (2023-2024)

Barb Stadie, Secretary (2022-2025)

Susan Schabowski, Finance Liaison (2022-2025)

Kevin Campbell (2023-2026)

Ian Guenther (2021-2024)

Renee Hansen (2023-2026)

Jess Hegberg (2022-2024)

Camden Rush (2023-2026)

We are grateful to Kim Greiner, Ian Guenther, and Jess Hegberg. for sharing their gifts with Edgebrook Lutheran Church as leaders on the council. Our church shines brightly because of your leadership. Thank you!