



the little church with a big heart!

Gloria Dei Lutheran Church

5872 E. Naples Plaza, Long Beach, CA 90803

VOLUME 56

JANUARY, 2018
ANNUAL REPORT ISSUE

NUMBER 1

THE ANNUAL BUSINESS MEETING OF THE CONGREGATION will be held on Sunday, January 28, 2018 following our 10:30 a.m. worship service. We ask every member to study the enclosed report and be present for the annual meeting. Please bring this report with you.

MINUTES – CONGREGATIONAL MEETING – JANUARY 22, 2017

Call to Order: A quorum being present, President Stephanie Siemer called the meeting to order at 11:48 AM.

Opening Prayer: Pastor Steve opened the meeting in prayer.

2016 Financial Report: Beth Rotsel and Gary Bockman discussed the 2016 Financial Report. The Report as presented in the Annual Report was approved by the Congregation.

Proposed 2017 Spending Plan: Beth Rotsel and Gary Bockman discussed the 2017 Spending Plan. After a brief discussion, it was moved, seconded and carried (MSC) to adopt 2017 Spending Plan as presented in the Annual Report.

Constitutional Amendments: Bob Siemer referred to the circulated changes and reviewed the proposed ELCA and local amendments to the Constitution. MSC to approve the amendments as presented.

Living the Resurrection Covenant: Pastor Steve reviewed circulated materials and the Covenant. MSC to approve the Living the Resurrection Covenant.

Questions for any other committees: There were no questions.

Adjournment: Following the Lord's Prayer, the meeting was adjourned at 12:06 PM.

Respectfully submitted,

Robert Siemer, Secretary

**GLORIA DEI LUTHERAN CHURCH
CONGREGATION MEETING
MINUTES
MAY 21, 2017**

Call to Order: A quorum being present, President Stephanie Siemer called the meeting to order at 11:53 AM.

Opening Prayer: Pastor Steve opened the meeting in prayer.

Minutes: The minutes of the 01/24/2016, 05/15/2016 and 01/22/2017 Congregational Meetings were approved as presented.

Representatives to 2017 Synod Assembly: It was moved, seconded and carried (MSC) to approve Everett Parker and Margie Brown as Gloria Dei's representatives to the 2017 Synod Assembly.

Election of Council Members: The President noted that there are four vacant seats on church council. Galen Anderson, Sandi Anderson and Robert Siemer have been nominated. The President asked if there were any additional nominations. There were no additional nominations. It was MSC to close nominations and elect each of the three nominees to a three year term on church council. The President thanked those council members who are retiring for their service and introduced those who are continuing. A special thank you was given for Gary Bockman treasurer and Twyla Karkut financial secretary for their many years of service to the church and hopefully many more! The President also thanked Karen Como for her oversight of the Kitchen remodel.

Living the Resurrection: Barbara White, committee chair, explained the purpose of, the process for and the status of Living the Resurrection at Gloria Dei.

Kitchen Remodel: Karen Como reported on the status of the kitchen remodel and asked for additional donations, specifically for a double oven and cabinet knobs. She anticipated that it will be completed by 06/21/2017.

Questions for any other committees: There were no questions.

Announcements:

Defibrillator: Margie Brown thanked Twyla Karkut for the donation of a heart defibrillator which is mounted below the fire extinguisher in the Narthex.

Banners: Karen Como, on behalf of the Congregation, thanked Galen Anderson for the banners he donated to the church.

Volunteering: Marilyn Bittle noted the many opportunities for volunteering at Gloria Dei and requested that members consider them.

Adjournment: Following the Lord's Prayer, the meeting was adjourned at 12:15 PM.

Respectfully submitted,
Robert Siemer, Secretary

COUNCIL PRESIDENT REPORT for 2017, by Stephanie Siemer

Gloria Dei council highlights:

We continued to participate in the Synod “experiment” Living the Resurrection, using appreciative inquiry to further evaluate our church and extended community. A committee of volunteers attended various organizational meetings throughout Southern California during 2017. Interview scripts were designed using appreciative inquiry methodology. Church members were interviewed and their responses recorded. The committee is currently reviewing the interviews looking for key common elements. These elements will be used to design forward looking programs for the Church to reach out into the community.

A defibrillation device was purchased and a procedure put into place for its use.

The Church roof was repaired and the air conditioning ducts were repaired to resolve the roof water leak.

New White Paraments were purchased in honor of Don Melin.

Crosses were built and installed in the driveway with chains to prevent wear and tear from trash and delivery trucks using the driveway as a short cut to the alley.

A set of 3 sanctuary monitors were installed for visual enhancement of services.

We continue to display amazingly beautiful banners throughout the church seasons.

The kitchen remodel was completed.

The church signboard was updated.

A “blackboard” style prayer wall was installed along the side of the church adjacent to the parking lot. Our local community uses the wall to post requests for prayers. It has been the most effective outreach program we have initiated to date.

REPORT FROM THE PASTOR FOR 2017

Rejoice in the Lord always; again I will say, Rejoice. Let your gentleness be known to everyone. The Lord is near. Do not worry about anything, but in everything by prayer and supplication with thanksgiving let your requests be made known to God. And the peace of God, which surpasses all understanding, will guard your hearts and your minds in Christ Jesus. –Philippians 4:4-7

What a year. What a full, extraordinary year. St. Paul urged the church at Philippi to rejoice always. Sometimes that’s easier said than done. It helps me to remember that Paul was in prison when he wrote that encouraging phrase, writing to a congregation facing pressures we can only imagine. It’s a helpful reminder that even in grief and stress the promise of our faith is that, in the long view of eternity, life is eternal, love is immortal, and together, with Christ in our midst, we can know the peace of God which passes all understanding.

This year we said farewell to too many beloved sisters and brothers. Katherine Stoner died before the turning of the year but we began 2017 with her memorial service. She almost made it to 100. Mary Sorensen died soon thereafter, joining her husband, Andy, whose departure still seems too fresh. Bernie Vaaler left us suddenly right after Ash Wednesday and Virginia Lane died only a month later. Margaret Chomin had moved away to live with her daughter in Texas, but her loss still felt fresh when she died in September. And only days later we lost one of the sweetest men in the world, Chris Gilissen.

There were others whose loss affected us deeply this year who, though not members, were closely connected to us. The deaths of former members Marilyn Mathes and Pr. Frank Remski were a deep wound. The death of Karen Como's mother took Karen and Phil from us for some time. The tragic death of Meghan Brown Flink, daughter of former members Jim and Nancy Brown, "niece" to Meri and me and "sister-friend" to Brooke was troubling and painful. Immediately on the heels of Meghan's death, our friend Rick Harris, whose granddaughter was baptized here at Gloria Dei, surrendered in his long battle with a chronic lung disease. We even had to commend Dotsie, Sandy's canine ward and Tramp's daily partner in the important office of Church Dog, to God's eternal love and care.

In all this, though, there was cause for rejoicing. Through all these moments in the valley of the shadow, we helped each other through with the light of Christ's love, with real and profound support. And there was also much to celebrate.

As I write this, I've just learned that the Inspector has signed off on the final inspection of the new kitchen! The kitchen is complete! Thank you to everyone who contributed! Thank you for your patience!

In April, just in time for Easter Sunday, we installed new video monitors to add a beautiful and enriching new dimension to worship, thanks to some very generous donors.

We received three new persons into membership this year: Ellen Hicks Rhoda, Sally Oberjuerge, and Mike Meckna! Financially, we ended the year in excellent shape and continued to maintain a high level of mission support!

We made an instant impact in the community with the Prayer Wall (thank you Galen and Sandi Anderson).

We celebrated the 500th Anniversary of the Reformation. Some of us travelled to Germany with our Bishop, Guy Erwin, to see where it all began. On Reformation Sunday, Bishop Erwin conducted our morning worship celebration here at Gloria Dei and in the afternoon many from our choir joined singers from our sister congregations in our conference for a conference-wide celebration.

We had another robust year in Adult Education. We studied the Epistles of John, Gnosticism, Reformation Stew (all the Reformations in Europe), The Minor Prophets, Isaiah, By Heart (Conversations with Martin Luther's Small Catechism), and finally, Ecclesiastes.

Another cause for rejoicing: we embarked on Living the Resurrection. Using the tools of Appreciative Inquiry, the LtR team has interviewed many in the congregation. We're compiling the data from those interviews now and will soon begin the "imagining" phase where we begin to

envision new ways to bring new vitality to this family of faith. One thing is immediately clear from our initial work, though: this really is a family of faith full of genuine love and closeness. This truly is the Little Church with a Big Heart... and I am truly blessed to be your pastor.

Pastor Steve

WORSHIP COMMITTEE ANNUAL REPORT for 2017, by Phil Como (Committee chair)

Committee members: Marilyn Bittle, Peggy Huggard, Ruth Ann Montague, Nancy Sansum, Candy Wood, and Beth Rotsel.

On behalf of the congregation, the Worship Committee supports the Pastor and Music Director by preparing for Sunday worship and other services such as Christmas Eve, Good Friday, and Easter. These preparations include working with Sandy Irvine to complete sanctuary adornments appropriate to the season of the church year, communion preparation, and scheduling the assisting minister (cantor), acolytes, and lectors for each service.

Goals for 2018 are to continue supporting the Pastor and Music Director in planning and preparation for our services, coordinate participation by members of the congregation in our services, and encourage participation by non-committee members in the committee's activities.

Additionally the Worship Committee is assisting Bob Siemer in uploading the Pastor's Gospel reading and message each Sunday to our Website (current and past messages will be found on the church's Website at www.gdlclb.org – to hear the most recent message or past messages select the appropriate link under 'Sermons').

Many individuals have contributed to enhancing our services throughout the past year. I would like to acknowledge Nancy Sansum, Ruth Ann Montague, and Beth Rotsel for their continuing efforts to make sure we are using the paraments appropriate to the service and season and preparing communion on Sundays. Thank you to Marilyn Bittle for scheduling the acolytes, lector, and cantor for each service; to Donna Malbon for helping with communion, to Kay Berg for leading the preparations for Stir-up Sunday. And a special thank you to our acolytes Peggy Huggard, Lanae Caldwell, Olivia Adams and to Gary Bockman and David Kahakauwila for doing so well under the tutelage of Lanae and Olivia.

A special thank you to Barbara White for sharing with us her gifts and talents. The beautiful banners installed in the Sanctuary during Advent are her creation.

On behalf of the committee, I want to especially thank Richard for his music which enhances our services so beautifully, the choir for bringing the message through music, and Pastor Steve for continuing to expand on our musical tradition with his liturgical settings and musical gifts.

We welcome anyone who would like to participate in the tasks of the Worship committee. Please see myself or others on the committee if you have a desire to enhance the beauty of our worship each Sunday.

ELCW-WOMEN REPORT of 2017, by Margie E. Brown

The ladies of Gloria Dei met 10 times at church in 2017. We work on a project to help others followed by a luncheon.

We begin with prayer and devotions at 11:00am. The business meeting is followed by our project of the month. This year we:

- *Feb: made/finished quilts for traumatized children. These were delivered to our local fire station, for use by the LBFD.
- *March: sorted and re-shelved the resource books of the church's library, (in the hall opposite the rest rooms).
- *April: Trimmed used celebration cards that were donated by the congregation. We sent these to St. Jude's children's ranch in Nevada, where the cards are re-designed and sold, as a form of income for the residents.
- *May: we filled zip bags as hygiene kits for LSS. The supplies are donated by the congregation and some are purchased by the group. We sent 25 kits to the shop on Pine Ave.
- *June: we had our luncheon at Claire's, the dining place in the LB museum of Art.
- *July/August: no meetings
- *Sept.: We decorated and filled Christmas boxes for Maritime Ministries, in the LB Harbor. One member crocheted about 50 caps, two made scarves out of fleece material. The rest of the supplies were donated, such as sox, pens pencils, candy gum etc. We sent 29 boxes with Twyla to MM.
- *Oct.: More work on the note cards
- *Nov: LSS hygiene kits.
- *Dec: We met at 1030 to decorate the chancel Chrismon tree. Then we "retired" to Ms. Beckman's home for our annual Christmas luncheon.

We have sent \$330.00 to wounded Warrior group, from Book table donations

G. D. Kitchen: \$50.00

ELCA Women: \$200.00

Lutheran World relief: \$50.00 for one goat.

The women assisted with filling Easter bags and Christmas presents for LSS.

SHEPHERDS OF GLORIA DEI REPORT for 2017, by Margie E. Brown, Chief ewe

We have 17 women who have volunteered to be Shepherds to the members of our congregation. These fine ladies make calls, e-mails, or send cards at the appropriate time for birthdays, anniversaries, weddings, or sympathy notes.

Each person has a minimum of 2-3 family members; some have as many as 8-9.

These shepherds have been faithful in their duties to keep their sheep advised of prayer requests, illnesses, and reports from the Pastor that may require them to notify others.

Thank you for all you do to keep communication flowing.

If anyone is interested in becoming a shepherd, please let me know. We would love to have you join us.

REPORT OF THE MINISTER OF MUSIC for 2017, by Richard L. Hoover

The Music Department at Gloria Dei Church continued this year with the tradition of excellence in worship music. We offer monthly a variety of worship formats including setting 4 and setting 10 from the cranberry hymnal. Setting 10 uses common hymn tunes for parts of the liturgy, i.e., the Kyrie, the Gloria (or Hymn of Praise), Gospel Acclamation, Sanctus (or Holy, Holy, Holy), Lamb of God. This practice of using familiar melodies for parts of the liturgy is a very old one, and indeed, goes all the way back to the time of Martin Luther. In addition to the settings 4 & 10 from the cranberry we have continued having “contemporary” or guitar services on the first and third Sundays of the month under the leadership of Pastor Steve on guitar and vocals and with help from Phil Como also on vocals and Richard Hoover on keyboard.

In my duties of selecting hymns I have tried always to suit the hymns and choir anthems to both the theme of the day and scripture lessons, thus emphasizing in music what was found that day in the spoken word. The Chancel Choir led us in our liturgy and hymns and presented an anthem most Sundays at worship services during the school year. Music was presented at all special or holiday services:

Christmas Eve, Ash Wednesday, Good Friday and Easter Sunday. The Good Friday Tenebrae, or Service of Darkness, has been a very meaningful and moving worship experience for members and visitors for some time now.

Our choir meets each Wednesday night from 7:15 to 9:00 p.m. New members are always welcome in the Chancel Choir! We have lost several voices through choir members’ illnesses and retirements, and this has placed an added burden on the remaining members (especially our excellent men’s sections). Do consider giving us a try. You may join at any time in the year, and NO special training is needed other than the love of the Lord and singing.

My sincere thanks to each choir member for their dedication again in the past year. Their support and encouragement has been very appreciated. Thanks also to our cantors: Marilyn Bittle, Phil Como, Vicki Gammer, and Candy Wood for leading us in the chanting of the liturgy. It has been a pleasure and a privilege working with Pastor Steve at Gloria Dei.

“O Sing Unto the Lord!”

MISSION COMMITTEE ANNUAL REPORT – 2017 – prepared by Phil Como

The Missions Committee provides guidance to the Church Council and congregation to serve those in need through our time, talent, and treasures.

The Committee:

- Maintains contact and builds relationships between our congregation and the partner organizations Gloria Dei supports.
- Recommends annual funding levels to support these organizations.
- Keeps the Church Council and congregation informed as to the current status of our partner organizations and special needs as they arise.

Mission giving by our church is to a blend of local, national, and international organizations, many of which are actively supported through the time, talent and treasure of our members. While most

have a connection to the ELCA, others are ecumenical and inter-faith. The work of our mission partners is important as it reflects the values of our congregation.

The spending plan for 2017 allocated \$30,500 in contributions to our partner organizations:

Synod Benevolence	\$18,000
Centro Shalom	500
ELCA Global Missionary Support	2,000
Fe Y Esperanza	2,000
Lutheran Maritime Ministry	2,000
Lutheran Social Services – Long Beach	2,000
Pacific Lutheran Seminary	2,000
South Coast Interfaith Council	2,000
Total	<u>\$30,500</u>

It has been the policy of the Church Council to allocate any funds exceeding our annual spending plan to each of our mission partners, on a pro-rata basis. For 2017, through the generous support of the congregation, we have received \$10,000 over our spending plan. These funds will be distributed to the above mission partners.

Summary of Mission Partners

Synod Benevolence

This is support that assists both the ELCA nationally and our own synod.

Centro Shalom

Centro Shalom provides support services in Long Beach for new immigrants, the homeless and poor, serves a completely multicultural, multi-ethnic community, free of charge.

ELCA Global Support

The congregation is blessed by our relationship with Dorcas Wang, serving in China. She spent a weekend with the congregation while on home leave and provided keen insight into her work in China.

Fe y Esperanza

A mission congregation of our synod, this Hispanic outreach in South Gate offers local children and youth a safe, after-school experience, worship activities for the family, and practical seminar/workshops for neighbors.

Lutheran Maritime Ministry

This outreach serves workers from around the world who sail to the ports of Los Angeles and Long Beach on container ships. In addition to budget support, our congregation collects and distributes warm jackets, caps, etc. as well as special Christmas boxes with hygiene products, candy and personal items.

In October 24 Christmas boxes were delivered to Maritime Ministry and this year Twyla Karkut and Margie Brown attended the annual fundraiser for the International Seafarers organization, held on the Queen Mary.

Lutheran Social Services – Long Beach

As our local LSS, this ministry is an important outreach to our community. Many individuals and one of our Small Groups work actively with LSS staff and volunteers. Weekly food and clothing donations are collected and delivered, and our members take on many special projects benefitting LSS.

Pacific Lutheran Seminary

Preparing men and women for ministry, this seminary has become affiliated with California Lutheran University in Thousand Oaks. Our pastor is a graduate of this seminary.

South Coast Interfaith Council

Serving almost 400 congregations, the SCIC organizes to both identify and respond to needs throughout Los Angeles and West Orange counties. Representing a broad range of the local religious community, both mutual understanding and appreciation results from shared service. One of our members has served as SCIC president.

SOUTH COAST INTERFAITH COUNCIL for 2017, by Marilyn Russell Bittle

The South Coast Interfaith Council has over 150 member congregations and serves 1.8 million people in the greater Long Beach/South Bay area. Our congregation financially supports the Council as well as participates in the many activities of the Council. The Interfaith Council allows people of all faiths to dialog on the social issues that are common to all people of faith. Working together the Council can achieve positive results for members of our community. Gloria Dei congregation members have supported the many activities sponsored by the Council, such as the Hunger Walk in October. Lanae, Kalani, Teri and I walked the 5k walk. I guess I only walked a mile due to the 104 degree temperature. We raised over \$1200 for the cause. The Walk had over 80 walkers and raised \$18,000. We also supported the Benefit Concert and Awards dinner. This last November the Council celebrated over 62 years of service. We had a full table at the annual assembly. Twyla Karkut, Stephanie and Robert Siemer, Pastor, Peggy Huggard Sandi and Galen Anderson and I attended... I am still on the Executive Committee, Board of Directors, and I am the Council's representative on the Harbor Area Farmers Board of Directors.

PROPERTY REPORT FOR 2017, by Barbara White, Co-chair

Galen Anderson's construction of the three crosses has been a special enhancement to the front of our church. His banners change with the worship seasons of our faith and are always beautifully done.

Roof repairs were completed in June. The water leakage from the window in room 9 and also into the air conditioning ducting have been sealed. The damaged plaster repair in the upstairs bathroom needs to be finished.

The much-discussed and anticipated monitors were installed in the Sanctuary thanks to the generous contributions of members. They are proving to be a great convenience.

The kitchen is now complete. Karen Como was instrumental in that effort as was Carl Irwin's architectural staff. Dee Perretta's Memorial gift in memory of Venner Farley, Margie Brown's addition of Don's Memorial contributions, the additional gifts of many members, and the individual donations of new appliances brought everything to completion. We look forward to enjoying many

meals with congregation members and guests, and we hope to even be able to share meals with needy Long Beach State Students.

Last but not least is the wonderful “Prayer Wall”. It is so heart-warming to see the boards full of prayer requests from neighbors, friends and members. It is a reminder that many are in need of prayer and their loved ones have a source of petition.

COUNTING COMMITTEE REPORT for 2017, by Marilyn Russell Bittle

The Counting Committee is responsible for submitting your church offerings. We would love to have you join us as a counter. You would only serve about once a month. Everything is on the computer thanks to Bob Siemer who is always around to help us when the computer doesn't like us. We count in pairs and it goes quickly. A special thank you to our counters; Peggy Huggard, Twyla Karkut, Karen Como, David Kahakauwila, Barbara White, Lanae Caldwell and Marilyn Russell Bittle. You can help us by using your envelopes, putting the amount and name on the envelope. It is also important that if you are designating your offering for a special purpose other than regular offering that it is stated on the envelope and check memo line. This task would help us do our job easier and faster. Thank you for your support.

FINANCE PLANNING COMMITTEE REPORT for 2017, by Beth Rotsel

First of all “THANK YOU” once again to all who responded to the requests to catch up on pledges and for those who gave extra when it was advised that we were falling behind expectations. In the end, for the year 2017, Gloria Dei's expenses and planned giving are being covered. In fact, because of reduced budgeting and increased contributions (including a \$12,000 non-pledge gift), total revenue exceeded expenses by \$26,518 for the year ended 12/31/17.

Expenses for 2017 averaged \$18,077 per month, while income averaged \$20,287 per month.

So far we have given 10% of our total income to our mission partners as opposed to about 13% in 2016.

We will apply the surplus to make up for shortfalls--\$2000 for the completion of the kitchen; \$9000 to replenish the property reserve; and the remainder to serve as a cushion in case we've pushed the budget for the new year.

For the kitchen remodel, we had transferred \$6,800 from the property reserve and undesignated memorials accounts and with an anonymous \$4,000 donation, we will have enough to cover the completion of that project.

Outside of our budgeted amounts, members also contributed an additional \$15,808 directly to LSS, ELCA Disaster Relief, ELCA World Hunger, ELCA Missionary Support and other organizations through Gloria Dei.

GLORIA DEI EVANGELICAL LUTHERAN CHURCH

BALANCE SHEET

as of DECEMBER 31, 2017

Assets

Cash & Cash Equivalents		
City National Bank	53,963.03	
American Christian Credit Union	11,010.59	
Mission Investment Fund	43,710.72	
Prepaid Expense	5,778.43	
Receivable Other	0.00	
Altar Flowers - Unpaid	0.00	
Total Assets		114,462.77

Liabilities

Accounts Payable	50.00	
Accrued Expense Payable	0.00	
Parsonage Rental Deposit	3,000.00	
Year End Suplus Payable	0.00	
Total Liabilities		3,050.00

Dedicated Funds Payable

Among Us	192.60	
LSS Food Pantry/Emergency Services	0.00	
LSS Capital Improvement	3,258.69	
LSS Undesignated	0.00	
Memorials - Designated	0.00	
Memorials - Undesignated	1,825.11	
Music	587.77	
Property Reserve	43,365.84	
VBS	165.00	
Emergency Reserve	35,500.00	
Living the Resurrection	0.00	
Total Dedicated Funds Payable		84,895.01

Total Fund Balance/Equity 26,517.76

Total Liabilities, Dedicated Funds & Equity 114,462.77

**STATEMENT OF REVENUE AND EXPENSES
FOR THE MONTH AND YEAR-TO-DATE DECEMBER 2017**

	2017 <u>Approved</u>	Current <u>Month</u>	YTD <u>Actual</u>	YTD <u>Budget</u>	YTD <u>Difference</u>	% of Budget <u>Rec'd/Spent</u>
Revenue						
Contributions	180,472.00	16,527.00	200,075.00	180,472.00	19,603.00	110.9%
Hall Use	2,600.00	280.00	3,584.00	2,600.00	984.00	137.8%
Interest/Other Inc	300.00	43.48	385.91	300.00	85.91	128.6%
Rental Income	38,400.00	3,400.00	39,400.00	38,400.00	1,000.00	102.6%
Total Revenue	<u>221,772.00</u>	<u>20,250.48</u>	<u>243,444.91</u>	<u>221,772.00</u>	<u>21,672.91</u>	<u>109.8%</u>
Expenses						
Missions	22,177.00	2,025.54	24,345.00	22,177.00	(2,168.00)	109.8%
Properties	13,683.00	2,348.57	13,451.11	13,683.00	231.89	98.3%
Worship	123,914.00	10,214.58	121,916.42	123,914.00	1,997.58	98.4%
Administration	60,618.00	4,769.35	55,643.44	60,618.00	4,974.56	91.8%
Church Programs	1,380.00	29.95	1,571.18	1,380.00	(191.18)	113.9%
Total Expenses	<u>221,772.00</u>	<u>19,387.99</u>	<u>216,927.15</u>	<u>221,772.00</u>	<u>4,844.85</u>	<u>97.8%</u>
Revenue less Expenses		862.49	26,517.76			

GLORIA DEI LUTHERAN CHURCH Proposed Spending Plan - 2018

	2017 Approved	2017 Actual	2018 Proposed	% change from 2017
Revenue Planned				
Regular Offering	180,472	200,075	182,225	0.97%
Hall use donations	2,600	3,584	3,600	
Interest Income	300	386	375	
Rental Income	38,400	39,400	40,800	
Total Support and Revenue	221,772	243,445	227,000	2.36%
Expenses Planned				
Missions				
Synod Benevolence	13,309	14,607	13,620	
ELCA Global Missionary Sup	1,478	1,623	1,513	
Fe Y Esperanza	1,478	1,623	1,513	
Lutheran Maritime Ministry	1,478	1,623	1,513	
L.S.S. Long Beach	1,478	1,623	1,513	
Pacific Lutheran Theolog. Sem	1,478	1,623	1,513	
So Coast Interfaith Council	1,478	1,623	1,513	
Other Mission Support	0	0	0	
Total Missions	22,177	24,344	22,700	2.36%
Properties				
Church Maint/Repairs	9,100	8,928	8,000	
Parsonage Maint/Repairs	2,500	2,422	2,500	
Parsonage Insurance/PropTx	2,083	2,101	2,205	
Property Reserve	0	0	0	
Total Properties	13,683	13,451	12,705	-7.15%
Worship				
Child Care	2,000	1,433	2,000	
Religious Supplies	2,500	2,315	2,500	
Music/Audio Visual Supplies	500	500	500	
Sanctuary Adornment	200	0	200	
Director of Music Salary	24,480	24,480	25,800	
Music Soloist/Programs	1,000	755	1,000	
Supply Pastor	800	600	800	
Pastor Salary	69,300	69,300	72,788	
Pastor Exp/Conf/Prof Ed	600	0	600	
Pastor Benefits	22,534	22,534	23,670	
Total Worship	123,914	121,916	129,838	4.78%
Administration				
Church: Insurance/Fees/Permits	6,643	6,694	6,700	
Staff Salaries	24,000	24,000	25,200	
Payroll Taxes	3,710	3,818	3,902	
Office Supplies	6,500	3,471	4,000	
Church Supplies	750	319	500	
Office Technology	500	421	500	
Postage/Printing	3,300	2,265	3,000	
Contingencies	2,270	1,211	2,000	
Property Taxes - Church	690	698	815	
Utilities - church	12,255	12,747	13,000	
Total Administration	60,618	55,643	59,617	-1.65%
Church Programs				
Advertising/Web Service	1,080	1,104	1,640	
Fellowship	300	467	500	
Total Church Programs	1,380	1,571	2,140	55.07%
Total Expenses	221,772	216,927	227,000	2.36%
Support/Revenue - Expenses	0	26,518	0	