



the little church with a big heart!

Gloria Dei Lutheran Church
5872 E. Naples Plaza, Long Beach, CA 90803

VOLUME 62

JANUARY, 2024
ANNUAL REPORT ISSUE

NUMBER 1

THE ANNUAL BUSINESS MEETING OF THE CONGREGATION will be held on Sunday, January 21, 2024, following our 10:00 a.m. worship service. We ask every member to study the report and be present at the annual meeting.

MINUTES – CONGREGATIONAL MEETING – January 22, 2023

Call to Order: The meeting was called to order by President Karen Como at 11:09 am.

The meeting was held in the Church Fellowship Hall and a quorum was present.

Prayer: Pastor Steve Beckham led the attendees in an opening prayer.

Minutes: It was moved, seconded and carried (MSC) to approve the minutes of the Congregational Meetings of 01/23/2022 and 05/15/2022 as submitted in the Annual Report.

2021 Financial Report: Gary Bockman reported on GD's financial condition. It was MSC to receive the Annual Financial Report as submitted in the Annual Report.

Spending Plan 2022: In discussing the 2023 Spending Plan, GBockman reported that the 2022 surplus of \$9,700 would be moved to Property Reserve in anticipation of the need to replace the Parsonage HVAC unit and there would be a 3% increase in salaries, the first in three years. Income is projected to be one hundred ninety-eight thousand dollars, an increase of thirteen thousand from 2022 Budget but one thousand less than Actual. It was MSC to approve the 2023 Spending Plan as submitted in the Annual Report.

The President thanked GBockman for his work as Treasurer.

Acclamation: The President acclaimed Peggy Bockman for her work as editor of the church newsletter, members and friends who put up and took down decorations in the Sanctuary, and Dianne Keil for birthday cards. The President noted several letters of appreciation from our mission partners for cash and in-kind donations.

Next Meeting: The next Congregational Meeting will be on Sunday, May 21, 2023.

New Business; Committee Reports; Member Comments: The President called for and there was no New Business, Committee Reports or Member Comments.

Blessing & Adjournment: Pastor blessed the luncheon and the meeting adjourned at 11:26 am.

Respectfully submitted,
Robert Siemer, Secretary

MINUTES – CONGREGATIONAL MEETING – May 21, 2023

Call to Order: A quorum being present (20), Vice-President Margie Brown called the meeting to order at 11:15 am.

Opening Prayer: Pastor Steve Beckham opened the meeting in prayer.

Minutes: As the minutes were not circulated, approval of the 01/22/2023 minutes was tabled to the next meeting.

Treasurer's Report: Gary Bockman stated that the Church is in good shape.

New Business:

Call Committee: It was moved, seconded and carried (MSC) to elect the following nine voting members, having been designated by the Church Council, as the Call Committee: Marilyn Bittle, Margie Brown, Karen Como, Martie Engle, Vicki Gammer, Edie Graber, David Kahakauwila, Bev Pandora and Robert Siemer.

Constitutional Amendments: In order to conform the Church's Constitution to the ELCA Model Constitution (2022), it was MSC to approve the Constitution amendments as submitted.

Election of Council Members: The Vice-President stated that the members identified below had expressed interest in serving as member of Church Council. The Vice-President asked if there were additional nominations. In the absence of

additional nominations, it was MSC to close nominations and elect the following members to a three-year term on Church Council: Lark Adams, David Kahakauwila, Deby Nahigyan and Candy Wood.

Representatives to 2023 Synod Assembly: The Vice-President stated that Margie Brown and Robert Siemer have volunteered to serve as Gloria Dei's representatives to the 2023 Synod Assembly. It was MSC to close nominations and elect Margie Brown and Robert Siemer as the representatives.

Questions from Members and guests: There were no questions.

Adjournment: Following a closing prayer by Pastor Steve, the meeting was adjourned at 11:26 AM.

Respectfully submitted,
Robert Siemer, Secretary

COUNCIL PRESIDENT REPORT for 2023, by Karen Como

Aloha and new beginnings for our little church with a big heart. In May we said farewell to Pastor Steve and Meri Beckham. Our Hawaiian-themed retirement party was memorable and well attended. Our in-house Hula dancer (Sandy Nelson) was a huge hit! Pastor Steve and Meri were with us for 12 years and it's always sad to say goodbye. We wish Pastor Steve a happy and fulfilling retirement.

The Call Process began in May and we were blessed to have Pastor Ruth Sievert placed by Synod as our interim pastor. Pastor Ruth joined us in June and continues to lead our church family in worship, adult education and in caring for our members. She has been quite busy calling members, visiting shut-ins, bringing communion, and making hospital visits.

While we had changes in pastoral care, the main focus for 2023 continued to be reaching out to the community and serving those in need. The generosity of our members, friends and the groups who meet at our church has been so heartwarming. 'God's Work. Our Hands!' really sums up 2023 for our church family! Nearly every week throughout the year carloads of clothing, food, medical supplies and household items were delivered to various Mission partners.

LSS: The 'Noisy Offering' we collect on the 3rd Sunday of every month really adds up! In 2023 we donated nearly \$1000 to support LSS emergency services. In addition to clothing and food items, our church family donated monetary support for its annual

Easter and Christmas events. For Christmas our support provided 85 families 1 week of groceries and gifts for 228 children. Kalani Caldwell organized the 12th annual Thanksgiving canned food run for the swim teams at Long Beach Poly. Each member of the team ran from Poly to LSS's location on Pine Street with a canned good in each hand. An amazing contribution and so meaningful for the participants and recipients!

Fe y Esperanza: In addition to clothing, food and medical supplies, we provided Bibles to replace the ones that were lost due to damage to the sanctuary caused by heavy rains. November was a big month for "turkeys"! The generous donations from our church family provided 150 turkeys for the annual Fe Y Esperanza farmworkers dinner in Guadalupe, CA. We also provided monetary support for their annual Easter and Los Posadas Christmastime events.

Maritime Ministry: Once again, 22 boxes of hygiene products were donated to the Maritime ministry for the seafarers on the cargo ships. We also provided them with warm jackets and knitted caps. Thank you to the ELCW for assembling these boxes and to Twyla Karkut and Nancy Sansum for their donations and to those who made their own boxes.

ELCW: Our small, but mighty group of women, under the direction of Margie Brown, began meeting again and prepared hygiene kits for LSS, bagged rice and beans for LSS and Fe y Esperanza, and donated blankets to the Long Beach Police Department. Margie has personally made 216 blankets since COVID started! The members also decorated (and un-decorated) our beautiful Christmas tree with our traditional Crismon ornaments. As a result of the donations and purchase of books in the Barbara White Library in the Fellowship Hall, a monetary gift was given to the Wounded Warriors. Plus, through their donations, they purchased pigs and chickens in support of ELCA Good Gifts.

Long Beach Men's and Women's Shelter: As the cold weather approached, gently used warm jackets, blankets and new socks were delivered for men, women and children.

South Coast Interfaith Council: Marilyn Bittle participated in the South Coast Interfaith Council Crop-Walk and raised \$495! The 71 walkers raised over \$11,000. The proceeds were shared among several organizations including LSS, the Food Bank and the Church World Services.

Southwest Synod: In June, Margie Brown and Bob Siemer attended the Southwest Synod Assembly. Bob was elected to the Synod council and his insight will help support the many initiatives within the synod office.

Our church family is blessed with so many talented and dedicated members! Peggy Bockman prepares the most beautiful newsletter in the entire synod (according to Bishop Bos). Bob Siemer prepares slides and ensures our on-line worship is available. Gary Bockman prepares our spending plan and reports each month on our financial status. Sandy Nelson is our 'energizer bunny' and available to support and contribute to all of our initiatives. Richard Hoover and his beautiful music is a gift to all of us and enhances our worship services every week! Thank you to these very special people!

As our Mission Statement declares "We are a congregation of Christian servants dedicated to serve the needs of the local community and the mission of the church". We joyfully share the love of the Lord with those we serve, as we demonstrate 'God's Work Our Hands' throughout the year. Your contributions to Gloria Dei and to our individual mission partners ensure that so many that are in need are cared for. We are a truly blessed family of believers! It's such a blessing to be a member of this church family! Thank you for all your love and support.

ANNUAL REPORT OF THE PASTOR for 2023, by Pastor Ruth Sievert

When I joined you as your interim pastor on July 1, I was delighted to discover a high functioning, loving, and happy congregation, and it has been a delight to come to know you. The leadership does their job without having to be prompted, and things run smoothly. This gives me the opportunity to do my work as your interim pastor. I quickly discovered that pastoral care was much needed, and I have visited several members who are older and those who have health issues, with plans to visit more of you.

Richard Hoover and I regularly plan worship together and have fun while we are doing it. Phil Como provides endless support and oversight over all things worship related. We have had good responses to some changes and changed back the things for which we have not had good responses.

Wednesday morning Book Study is delightful as we join on Zoom for an hour each week. Sunday Morning Adult Study is very well attended as we look at different subjects each week, using articles from Christian Century intended for group study.

I have been blessed by going to LSS and Fe Y Esperanza to deliver your gently used items that go to people in need. Witnessing their generosity and extremely positive

giving to those living in poverty always makes me grateful. When Fe Y Esperanza had a flood in their sanctuary last year, they lost all their Spanish language Bibles. Gloria Dei spent the money to buy them 50 Bibles and we inscribed them in Spanish. Their gratitude is real, for they simply did not have the money to buy them, and they all look at the Bible throughout their worship service.

My friends Pam and Mitch came to Gloria Dei my first Sunday with you and they have returned repeatedly, because they so enjoy all of you. We have another couple that just moved to Naples from the desert. As of this writing, they came back a second week and said they love what they experience in worship and with all of you. I can tell you that I have not experienced such strong responses from visitors at any of my interim congregations in decades! Your big heart is real, and people are experiencing the love of God through you. People rarely come to church because of the pastor, and they definitely don't come back because of the pastor. They come back because of the love they feel from you.

I want to thank Karen Como for her warm welcome of me from our first conversation and for being a joy to work with. I also thank our extremely competent Executive Committee, including Margie Brown, Bob Siemer, and Gary Bockman. It is a complete joy to work with problem solvers. Thanks to the rest of the council as well for always being prepared for meetings and working carefully and efficiently.

I know you all know what a gem you have in Sandy Nelson and as a pastor, she is my dream-come-true to work with. Sandy helps me in whatever way I need and is always willing to go the extra mile for me and the whole congregation.

Most people don't understand the importance of a good working relationship between the pastor and the musician, but it can set the entire tenor of worship. Richard is the consummate professional, team player, and fun to work with. Again, it's been an intermittent joy in my ministry, and I am deeply grateful for his partnership.

I don't know how long I will be with you, but in the coming months we will be exploring what is best for the people and ministry of Gloria Dei and go from there. May God bless us as we discern God's will.

Faithfully,
Pastor Ruth Sievert

WORSHIP COMMITTEE REPORT for 2023, by Phil Como, Chair

A meaningful worship experience each Sunday and for seasonal services such as Christmas Eve, Ash Wednesday, and Holy Week is heightened by the participation of many in our congregation. This year, with Pastor Ruth's encouragement, the acolyte's responsibilities were expanded to include participating with Pastor Ruth in presenting the Prayers of Intercession. To acknowledge this additional responsibility the role of acolyte is now Assisting Minister. Participation in our services includes cantors, assisting ministers, and lectors. Take a moment to acknowledge these individuals for their various contributions: Lark Adams, Marilyn Bittle, Jonathan Blitzer, Gary Bockman, Margie Brown, Karen Como, Martie Engle, David Kahakauwila, Donna Malbon, Jean O'Connell, Stephanie Siemer, and Candy Wood.

In addition, a special thank you to Bob Siemer, Richard Hoover, Sandy Nelson, and Marilyn Bittle for their continuing contributions, year after year, to the enhancement of our services. Weekly, Bob collaborates with Pastor Ruth, Richard, and Sandy, to prepare the monitor slides for each service, ensuring that the liturgical text and hymns have been added to the monitor slides correctly. Additionally, you see him in the front pew assuming his second identity as 'Oz', managing the on-line presentation of our services via Zoom.

Richard oversees our liturgical settings for each of the seasons of the church year, guides us through the liturgy and hymns each service, prepares the cantors, selects special music, and plays beautiful postludes at the end of each service. His organ music fills our church with melody and harmony. Visitors have commented on how wonderful it is to hear beautiful organ music in church. In Richard's musicianship we have much to be thankful for.

For each service, Sandy keeps all things and all of us moving forward in an orderly fashion. Her contributions to our worship include preparing an Order of Worship for each service, based on input from Richard and Pastor Ruth, consolidating the Prayer of the Day and lessons to be read by the lector, preparing the content for our announcements, and sending to all who are scheduled to participate in the upcoming service. Additionally, for each service, she can be found in the front pew managing the smooth transition of 80 +/- slides, and, thankfully, keeping all of us on track from the opening confession to the closing dismissal.

Marilyn continues to schedule, for each service, cantors, assisting ministers, lectors, and the council member presenting announcements. Through her efforts many members of our congregation have grasped the opportunity to actively participate in our services in a variety of ways.

Blessings to all as we begin 2024 and are presented with new and unanticipated ways to reflect Christ's presence within ourselves to those whom we encounter.

REPORT OF THE MINISTER OF MUSIC for 2023, by Richard Hoover

It was with sadness in 2023 that we had to bid farewell to Pastor Steve and Meri Beckham. His well-deserved retirement meant that Gloria Dei had to start the search for a new minister.

We had an initial period of guest ministers filling in as supply pastors which necessitated a very close working arrangement with the staff who coordinate the planning of the worship services. The people involved: the organist, Sandy Nelson, Phil Como, Bob Siemer, and Marilyn Bittle, have worked very hard to make the worship services run smoothly for both the congregation as well as the visiting interim preachers.

It was a delight when Reverend Ruth Sievert joined us the “permanent” interim minister. I think staff and congregation have found her presence a steadying influence. I, as organist, have welcomed her help in planning the hymns for worship, as well the opportunity for us to learn new sections of Setting 8 of the Holy Communion liturgy from our Evangelical Lutheran Worship hymnal. Pastor Ruth’s talented singing has greatly aided in learning the new Setting 8. For Reformation Sunday this year I introduced a special liturgy whose sections used well known hymn tunes in the manner Martin Luther outlined 500 years ago.

For the Advent and Christmas season we once again used Pastor Steve Beckhams’s Advent/Christmas Carol liturgy whose sections were set to familiar Christmas Carols. It has become a much-loved tradition for this time of the church year. I hope in the future we can also use Pastor Steve’s Kildare Liturgy, a liturgy inspired by Celtic music. In selecting hymns, I and Pastor Ruth have tried to select appropriate hymns by studying the scripture lessons for the day, thus emphasizing in music what was found that day in the spoken word.

In the future we will be introducing hymns from *All Creations Sings*, which is the supplement to our hymnal. On Christmas Eve, Pastor Ruth sang one of these hymns as a solo: *Where Shepherds Lately Knelt*

Respectfully submitted,
Richard L. Hoover

SHEPHERDS COMMITTEE REPORT for 2023, by Stephanie Siemer

Our shepherds act as a support group for our congregants. Shepherds remember birthdays, anniversaries, good times, sad times, and act as an electronic "telephone tree" when needed. Shepherds are expected to pray regularly for their lambs and to be in contact with their lambs so as to be aware of life changing events. An event in the life of a lamb such as illness, hospitalization or death of a family member should be reported to the Church Pastor, church office and the Chairperson of the Shepherds.

Thank you, shepherds, for your service this past year. We currently have 10 shepherds; Marilyn Bittle, Margie Brown, Karen Como, Sarah Fuller, Edie Graber, Sandy Nelson, Dianne Keil, Lark Adams, Nancy Sansum and Stephanie Siemer. These shepherds maintain contact with 59 member "lambs" in the church. All members should have been contacted by a shepherd, if you have not and you would like to have a shepherd, please let me know. You can reach me by or my home phone; all in the roster. If you are interested in becoming a shepherd, contact me, we would love to have you with us. We are here for you. If you want to share something with our congregation, let me know and I will let the shepherds do what they do best...keep in touch.

ELCW REPORT OF 2023 ACTIVITIES, by Margie Brown, Chair

Good things come in small packages. The church women of Gloria Dei are no exception to that rule. We have a devoted group of 4-6 people each month. We meet on the 2nd Thursday of the month with devotions, a project and lunch. This year we:

- filled bags with rice and beans and hygiene kits for LSS
- filled bags with women's hygiene supplies for LSS
- made boxes for Mariners, supported by Karen, Twyla and Nancy who shopped and Laura Subke who sent her home made knit caps
- collected clothes toys and food for Fe Y Esperanza and LSS
- packed supplies for infants at Precious Life house
- we cut and tied fleece for blankets for Precious Life house

We still support Wounded Warriors through our donations to Barbara's library.

With Sandy's help we supported the Good Gifts project and several other activities. As always, we decorated the Chrismon tree in December.

Please join us if you can. We meet at 11:00 and are usually finished by 12:30pm.

PROPERTY REPORT for 2023, by Bob Siemer

The church and parsonage were maintained. Gardening/landscaping, plumbing issues, etc. are hired out. At the parsonage, a bid was developed for the replacement of the HVAC system. At the church, the Olive trees were trimmed and portions of the stucco on the front exterior of the building were repainted after suffering sprinkler damage. Sweeping the lots, weeding around the building, and cleaning the Prayer Wall are done by our custodian on a regular basis. The parking barricades were repaired both by a member of the church and by the husband of a Hall-Use group member. The sanctuary light bulbs were replaced, and a list of church key holders was implemented.

COUNTING REPORT for 2023, by Sandy Nelson

Counting is teamwork! Each week, two church members sit together to count and post the offerings collected from the previous Sunday's worship service. Other offerings sent through the mail or dropped off in the church's mail slot during the week are also counted at this time. Donations made through the church's website are automatically routed through the computer system.

Special thanks to our group of counters who switch off monthly: Marilyn Bittle, Margie Brown, Karen Como, David Kahakauwila, Twyla Karkut, Sandy Nelson, Beverly Pandora, and Stephanie Siemer. Recently, Jean O'Connell stepped on-board. Marilyn Bittle is retiring from counting. We thank her for many years of dedication. Our Treasurer, Gary Bockman, then takes the information submitted for his reports. Bob Siemer later gathers the information and sends out financial statements both mid-year and at year's end which include your regular pledges, special offerings and in-kind gifts.

FINANCE PLANNING COMMITTEE REPORT FOR 2023, by Gary Bockman

We thank you for your contributions to maintain our congregation and for your continued support of our Mission Partners from “the little church with the big heart.”

Total Income for 2023 was \$195,377 which is \$4,193 less than in 2022 and \$3,223 less than the amount budgeted for 2023. Expenses were also lower in 2023 and we ended the year with a \$5,220 surplus. Total Income averaged \$16,281 per month in 2023 and expenses averaged \$15,846.

Budgeted Giving to our Mission partners totaled \$12,000 in 2023 with an additional \$12,110 given by Gloria Dei members to ELCA World Hunger, Lutheran Social Services, Fe y Esperanza, ELCA Disaster Relief, the Holiday Fund and other mission partners.

Looking ahead, there were 22 pledges for 2024 totaling \$113,000 and it's estimated that another \$25,000 will come from unpledged contributors. Combined with income from Hall Use, Parsonage Rent and Interest total income for 2024 is estimated to be \$187,625. That is \$7,752 less than 2023, but expenses are estimated to be lower due to a reduction in Mission giving and shifting to a part time pastor. Our current reserves remain adequate to cover most unexpected needs in 2024.

**GLORIA DEI EVANGELICAL LUTHERAN CHURCH
BALANCE SHEET
as of DECEMBER 31, 2023**

Assets		
Cash & Cash Equivalents		
City National Bank	59,693.49	
American Christian Credit Union	11,548.44	
Mission Investment Fund	26,269.61	
Prepaid Expense	12,915.87	
Receivable Other	199.24	
Total Assets	110,626.65	
Liabilities		
Accounts Payable	18.49	
Accrued Expense Payable	0.00	
Prepaid Income	0.00	
Paycheck Protection Loan	0.00	
Parsonage Rental Deposit	3,000.00	
Year End Suplus Payable	6,289.43	
Total Liabilities	9,307.92	
Dedicated Funds Payable		
Altar Flowers	0.00	
Among Us	350.00	
LSS Food Pantry/Emergency Services	259.67	
Fe y Esperanza	93.09	
Holiday Fund	939.60	
HVAC/Roof	0.00	
Pastor Steve Retirement	0.00	
Memorials - Don Melin	0.00	
Memorials - Undesignated	2,184.00	
Music	14,593.77	
Reserve: Web Advertising	1,600.00	
Reserve: Church Computers	465.15	
Property Reserve	40,113.56	
Emergency Reserve	35,500.00	
Total Dedicated Funds Payable	96,098.84	
Revenue less Expenses YTD	5,219.89	
Total Liabilities, Dedicated Funds & Equity	110,626.65	

**STATEMENT OF REVENUE AND EXPENSES
FOR THE MONTH AND YEAR-TO-DATE DECEMBER 2023**

	2023 Approved	Current Month	YTD Actual	YTD Budget	YTD Difference	% of Budget Rec'd/Spent
Revenue						
Contributions	152,000.00	11,057.26	146,768.99	152,000.00	(5,231.01)	96.6%
Hall Use	3,600.00	0.00	5,840.00	3,600.00	2,240.00	162.2%
Interest/Other Inc	400.00	15.82	168.12	400.00	(231.88)	42.0%
Rental Income	42,600.00	3,600.00	42,600.00	42,600.00	0.00	100.0%
Total Revenue	198,600.00	14,673.08	195,377.11	198,600.00	(3,222.89)	98.4%
Expenses						
Missions	12,000.00	996.00	12,000.00	12,000.00	0.00	100.0%
Properties	13,200.00	1,623.47	13,299.51	13,200.00	(99.51)	100.8%
Worship	119,256.00	8,633.43	107,673.36	119,256.00	11,582.64	90.3%
Administration	52,844.00	4,981.63	55,749.29	52,844.00	(2,905.29)	105.5%
Church Programs	1,300.00	105.53	1,435.06	1,300.00	(135.06)	110.4%
Total Expenses	198,600.00	16,340.06	190,157.22	198,600.00	8,442.78	95.7%
Revenue less Expenses		(1,666.98)	5,219.89			

GLORIA DEI LUTHERAN CHURCH YTD Mission Plan as of 12/31/23					
	Approved 2023 Annual Plan	YTD 2023 Spending Plan	YTD 2023 Actual	YTD 2023 Difference	
Revenue					
Regular/Loose Offering	152,000.00	152,000.00	146,768.99	(5,231.01)	
Hall use donations	3,600.00	3,600.00	5,840.00	2,240.00	
Interest/Other Income	400.00	400.00	168.12	(231.88)	
Rental Income	42,600.00	42,600.00	42,600.00	0.00	
Total Revenue	198,600.00	198,600.00	195,377.11	(3,222.89)	
Expenses					
Missions					
Synod Benevolence	7,200.00	7,200.00	7,200.00	0.00	
ELCA Global Missionary Support	800.00	800.00	800.00	0.00	
Fe Y Esperanza	800.00	800.00	800.00	0.00	
Lutheran Maritime Ministry	800.00	800.00	800.00	0.00	
L.S.S. Long Beach	800.00	800.00	800.00	0.00	
Pacific Lutheran Theolog. Sem.	800.00	800.00	800.00	0.00	
So Coast Interfaith Council	800.00	800.00	800.00	0.00	
Other Mission Support	0.00	0.00	0.00	0.00	
Total Missions	12,000.00	12,000.00	12,000.00	0.00	
Properties					
Church Maint/Repairs	7,200.00	7,200.00	8,404.03	(1,204.03)	
Parsonage Maint/Repairs	3,200.00	3,200.00	2,063.00	1,137.00	
Parsonage Insurance/PropTx	2,800.00	2,800.00	2,832.48	(32.48)	
Property Reserve	0.00	0.00	0.00	0.00	
Total Properties	13,200.00	13,200.00	13,299.51	(99.51)	
Worship					
Child Care	0.00	0.00	0.00	0.00	
Religious Supplies	1,650.00	1,650.00	2,096.56	(446.56)	
Music/Audio Visual Supplies	200.00	200.00	0.00	200.00	
Sanctuary Adornment	500.00	500.00	0.00	500.00	
Director of Music	24,000.00	24,000.00	24,000.00	0.00	
Music Soloist/Programs	3,804.00	3,804.00	3,744.00	60.00	
Supply Pastor	1,200.00	1,200.00	1,080.63	119.37	
Pastor Salary	78,696.00	78,696.00	66,849.16	11,846.84	
Pastor Exp/Conf/Prof Ed	0.00	0.00	0.00	0.00	
Pastor Benefits	9,206.00	9,206.00	9,903.01	(697.01)	
Total Worship	119,256.00	119,256.00	107,673.36	11,582.64	
Administration					
Church: Insurance/Fees/Permits	9,000.00	9,000.00	10,626.70	(1,626.70)	
Staff Salaries	27,254.00	27,254.00	27,263.00	(9.00)	
Payroll Taxes	3,976.00	3,976.00	3,921.65	54.35	
Office Supplies	1,000.00	1,000.00	951.91	48.09	
Church Supplies	460.00	460.00	509.76	(49.76)	
Office Technology	400.00	400.00	516.98	(116.98)	
Postage/Printing	1,300.00	1,300.00	998.90	301.10	
Contingencies	600.00	600.00	592.50	7.50	
Church Property Taxes	700.00	700.00	697.81	2.19	
Church Utilities	8,154.00	8,154.00	9,670.08	(1,516.08)	
Total Administration	52,844.00	52,844.00	55,749.29	(2,905.29)	
Church Programs					
Advertising/Web Service	1,300.00	1,300.00	1,435.06	(135.06)	
Fellowship	0.00	0.00	0.00	0.00	
Total Education	1,300.00	1,300.00	1,435.06	(135.06)	
Total Expenses	198,600.00	198,600.00	190,157.22	8,442.78	
Revenue less Expenses	0.00	0.00	5,219.89		

GLORIA DEI LUTHERAN CHURCH Proposed Spending Plan - 2024

	2023 Approved	2023 Actual	2024 Proposed	% change from 2023
Revenue Planned				
Regular Offering	152,000	146,769	138,000	-9.21%
Hall use donations	3,600	5,840	6,260	
Interest Income	400	168	165	
Rental Income	42,600	42,600	43,200	
Total Support and Revenue	198,600	195,377	187,625	-5.53%
Expenses Planned				
<i>Missions</i>				
Synod Benevolence	7,200	7,200	6,000	
ELCA Global Missionary Sup	800	800	670	
Fe Y Esperanza	800	800	670	
Lutheran Maritime Ministry	800	800	670	
L.S.S. Long Beach	800	800	670	
Pacific Lutheran Theolog.Sem	800	800	670	
So Coast Interfaith Council	800	800	670	
Other Mission Support	0	0	0	
Total Missions	12,000	12,000	10,020	-16.50%
<i>Properties</i>				
Church Maint/Repairs	7,200	8,404	8,681	
Parsonage Maint/Repairs	3,200	2,063	2,100	
Parsonage Insurance/PropTx	2,800	2,832	3,011	
Property Reserve	0	0	0	
Total Properties	13,200	13,300	13,792	4.48%
<i>Worship</i>				
Child Care	0	0	0	
Religious Supplies	1,650	2,097	1,900	
Music/Audio Visual Supplies	200	0	200	
Sanctuary Adornment	500	0	500	
Director of Music Salary	24,000	24,000	24,000	
Music Soloist/Programs	3,804	3,744	3,804	
Supply Pastor	1,200	1,081	1,250	
Pastor Salary	78,696	66,849	60,492	
Pastor Exp/Conf/Prof Ed	0	0	0	
Pastor Benefits	9,206	9,903	11,735	
Total Worship	119,256	107,673	103,881	-12.89%
<i>Administration</i>				
Church: Insurance/Fees/Permits	9,000	10,627	13,196	
Staff Salaries	27,254	27,263	27,336	
Payroll Taxes	3,976	3,922	3,927	
Office Supplies	1,000	952	990	
Church Supplies	460	510	560	
Office Technology	400	517	475	
Postage/Printing	1,300	999	1,050	
Contingencies	600	593	647	
Property Taxes - Church	700	698	781	
Utilities - church	8,154	9,670	9,520	
Total Administration	52,844	55,749	58,482	10.67%
<i>Church Programs</i>				
Advertising/Web Service	1,300	1,435	1,450	
Fellowship	0	0	0	
Total Church Programs	1,300	1,435	1,450	11.54%
Total Expenses	198,600	190,157	187,625	-5.53%
Support/Revenue - Expenses	0	5,220	0	