



Emmaus Lutheran Church

1925 Summit Avenue ❖ Racine, WI 53404

Phone (414) 634-5515

1994

Annual Report to the Congregation

1994 ANNUAL REPORT TO THE CONGREGATION
Emmaus Lutheran Church ❖ 1925 Summit Avenue ❖ Racine, Wisconsin

PASTOR JANZ'S 1994 ANNUAL REPORT

1994 is a year to be celebrated and remembered here at Emmaus. Some of the highlights of the past year include:

- ▶ **Welcoming Pastor Paul, Ellen, Joel, Matthew and Joshua** to our Emmaus community;
- ▶ Beginning a **co-pastorate model of ministry**, emphasizing shared leadership, collegiality and mutuality;
- ▶ Facing the reality of a **financial crisis** and then making a strong **commitment to open and ongoing communication** with the entire congregation;
- ▶ Holding **cottage meetings**, during the summer, inviting members to be forthright in voicing both affirmations and concerns about the church, with the assurance that all of that information would then be passed on to the Church Council and to the pastors for careful consideration;
- ▶ **Updating office procedures and equipment** (thanks to generous gifts designated for that purpose) in an ongoing effort to maintain more accurate records and to better communicate with members of the congregation;
- ▶ Celebrating **Miracle Sunday** in May (a highlight was the children's musical, "Elijah") and **Consecration Sunday** in November, providing the

opportunity to be together for worship and fellowship as we prayerfully moved forward with bolder faith and financial commitments to the church;

- ▶ Experiencing a **renewed commitment** of the laity and an added commitment of the church council, as critical needs were being addressed and dealt with;
- ▶ Turning the corner in **worship attendance and stewardship**, noting an **increase** in numbers, rather than the decline of recent years;
- ▶ Reactivating the **Deacons Committee**, which coordinated the new photo directory (to be made available in the spring)

The above mentioned are but highlights, which reflect God's spirit alive and at work among us.

As I pointed out in last year's report, "...only God...gives the growth. The one who plants and the one who waters have a common purpose, and each will receive wages according to the labor of each. For we are God's servants, working together; you are God's field, God's building. ...For no one can lay any foundation other than the one that has been laid; that foundation is Jesus Christ." (1 Cor. 7b-11)

I thank God for the growth we have experienced this past year. As we give thanks for the faith-filled response of so many servants at Emmaus during a time of great need, I also pray that we will look

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forward with vision and be bold about our role in Christ's mission for the church -- in 1995 and beyond.

How can we best address the needs of our neighborhood and community? How do we embrace our youth, providing for their spiritual foundation and meeting them where they are during very difficult times? What are some new and creative ways to faithfully proclaim the Gospel to those who currently have no church connection? How do we responsibly use our resources as God's stewards on this earth? How do we better meet the spiritual and pastoral needs of the current members of Emmaus? These issues and others will require attention in the coming year.

It is clear that as Christ's disciples, we continue to be called in a variety of ways to serve him and his people. We pray for guidance as to how we can best answer that call.

In closing, I would like to extend a word of thanks to so many; God richly blesses me daily through all of you. Thank you for your prayers, for your words and actions, for your support and affirmation and for your love and ministry in this place and beyond. This first year serving as a co-pastor with Pastor Paul has been both a gift and a privilege. I thank him for his support, hard work and true spirit of collegiality, as we continue in the on-going process of prioritizing and defining our roles as your pastors. And to Paul Berge, who so diligently and ably supports us in the office, a big thank you. We ask for your continued prayers and support as we all work together to be faithful to our call as disciples of Jesus Christ.

In Christ's name,



PASTOR NUECHTERLEIN'S 1994 ANNUAL REPORT

The lectionary reading for the Sunday of this year's annual meeting could not be more appropriate. It brings before us the New Testament's most stirring image for the church: St. Paul's portrait of the church as "the body of Christ." He plays with this metaphor of members in a church working together like the parts of a body for an entire chapter in I Corinthians 12. (And Paul liked it so much that he used it again in Romans 12!) He uses it primarily to make the point that, for us to embody the ministry of Christ, we all need to work together.

This is the vision of ministry that excited me about coming to Emmaus. The opportunity to be part of a co-pastorate seems to convey this sense of shared ministry to me. And I have not been disappointed. I have been a solo pastor; I have been an assistant pastor. But to me this is what being a pastor is all about, to be striving to always share ministry with the whole body of Christ, beginning with the pastors.

One of my "pet peeves" about seminary training is that we spend the least amount of time on one of the most important aspects of being a pastor: administration, or leadership. If the church is to take up St. Paul's stirring challenge to be the body of Christ, if we are all to share ministry as healthy members of a working body, then leadership toward that goal of shared ministry is vital.

I hope that 1994 laid a firm foundation for a renewed sense of shared ministry at Emmaus. We faced a financial crisis together, and I think we set a good pattern for the years ahead: open communication, broad involvement, and a great response from a

dedicated membership. The stewardship of financial support for our ministry is a challenge that comes much easier when the whole body is working together. We took a tremendous stride forward in that respect this past year.

The image of the body speaks to our connectedness over time, as well. While 1994 was a significant year, hopefully the firm foundation of a stable pastoral leadership, I felt the support of members and pastors from the many years past. Emmaus has been blessed with a long history of successful ministry. I could feel the non-anxious presence of all the saints who have gone before us and had faithfully met the many challenges of yesterday. I like the part in our communion liturgy, at the end of the Prayer of Thanksgiving, where the pastor says: "Join our prayers with your servants of every time and every place..." I am reminded that in Christ we truly are a Holy Communion of not only those of us carrying on in the present but also those who have gone before us. The courage and strength of someone like Lois Guildenzopf, whom we tearfully had to say goodbye to this year, remains part of our courage and strength through the Holy Spirit.

With the strength of such a Holy Communion, we can also look ahead to the future with confidence. There is still much work to be done. One of the recurring goals that I hear mentioned is to continue to reach out to families; and vital to such a goal is our ability to effectively do youth ministry. Here is another area of ministry that works best with many of the members of the body working together! If our youth ministry has been someone anemic in recent years, perhaps

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it is because not enough of the body has been working together on this. I am thankful for Sandy Strini with our teens, and Caren Lamberton with our nursery, who have carried the load in these areas the last several years. And Cindy and Loren Larsen have stepped forward this year to help with the middle school youth. I have found that the most important key to a successful youth ministry is to have a significant number of adults willing to spend the time. An important goal for this year and the years ahead will be to expand our leadership base in youth ministry. I know that if we organize well and offer some training, there will be more folks to step forward and help with youth ministry in the years ahead.

One word of caution here: we might need to be patient. Doing ministry with a shared style sometimes takes longer to build up. It requires extra effort at such things as relationship building and good communication. It can take longer and sometimes seem more difficult than the "lone ranger" or "Pied Piper" style of ministry, but I am convinced that it makes for a stronger, more stable ministry. It is the kind of ministry that I believe St. Paul to be calling us to when he speaks of the body of Christ.

Another area that I will be paying attention to is that of adult education. I have spoken of the importance of pastoral leadership. But, with the image of the body of Christ, the position of head is always taken by our Lord himself. In order to be good disciples and follow in Christ's leadership, we must always be striving to know better who Christ is. The Jesus we came to know as a child, in Sunday School or confirmation, may have been adequate for facing our childhood challenges, but is it adequate for those challenges we continue to face as adults? If

we are to truly follow Jesus Christ as our leader in all things, then we must continue to get to know him. I know of no other way in which to do this than through constant gathering to study scripture together. We will make an effort this year to begin to offer more options for you to spend time with other members in Christ, getting to know his story so that we might better be able to put it together with our stories. To bear the name "Christian" is to bear the story of Christ in our lives. Please strongly consider being part of at least one bible study this year at Emmaus.

I need to touch on the other area of my specific areas of pastoral responsibility: Building and Grounds. (A reminder: I work with Building & Grounds, Education, Stewardship, and Youth; while Pastor Mary works with Congregational Life, Deacons, Social Concerns, and WELCA.) Building and Grounds seems more mundane to a pastor than other responsibilities. But things like energy consumption have great stewardship implications. Currently, we are working hard to use our energy resources more wisely. Caring for our building and equipment also makes a big difference in our effectiveness to reach out and do ministry. This building and property is "home base" to our ministry. It will serve us well to take good care of it.

There are so many thanks to go around for a wonderful first year. Thank you to Pastor Mary for sharing this pastoral ministry in such an enlivening manner. Thanks to Paul Berge for his constant support. Thanks to Church Council for an extraordinary year of leadership. And thanks to all of you for the privilege of being your pastor. May the good Lord bless us with many more years of working together to embody Christ's ministry in this time and place.

Pastor Paul Nuechterlein

REPORT OF THE PRESIDENT OF THE CONGREGATION

1994 was a year of growth and new challenges for us at Emmaus. We saw and continue to see a new growth in the ministry of Emmaus and we see a new situation here. we have had one year under our belts in a co-pastorate. It truly has been successful.

You members of Emmaus have spoken and we as your council have listened. We asked for your prayers and support in May on Miracle Sunday, and you responded. You asked for more input, we responded with a series of cottage meetings that will continue in 1995. Stewardship Committee under the guidance of Peter Bayer came to your and asked you to show what Emmaus means to you on Consecration Sunday, and you responded.

We will continue the Adopt-a-Sunday program, which we need, in 1995. This will continue to make our mortgage payments. Last year through your generosity, we made

\$17,000 in payments. If we as a whole continue to give our time and our monies, we will meet the challenges in 1995.

We need your time. We need interested people to come forward and work with us on council, take a seat, make a difference.

This year we will continue to make a difference not only at Emmaus, but beyond our lot lines. With your help, we can make Emmaus the Safe Harbor.

In closing, I would like to thank all those on council, the committee members, the hosts and hostesses for the many meetings, Pastor Paul and Pastor Mary and you, the members of Emmaus. We have met the 1994 challenges; now we look forward to a new year.

Thank you again. God keep us and guide us.

--Randy Sanders

COMMITTEE REPORTS

BUILDING AND GROUNDS COMMITTEE

The year 1994 saw several noteworthy events:

The AAL grant of \$600.00 enabled us to re-lamp the inside altar cross which required bracket modification but will now allow us to use cheaper and more readily available bulbs. The outside cross is still being looked into.

Painting has been completed in the northeastern stairway and will soon begin soon in the northwestern stairway.

Due to budget reductions, the Building and Grounds projects will have to rely more on designated giving or gifts in the future. Some areas under study are energy-saving programs to try to reduce the

high energy bills and to get better performance out of our heating plant. In the near future, some extensive electrical work will be started to upgrade the kitchen.

Much needs to be done in regard to the outside of the Church and parsonage this year. The parsonage gutters will be replaced, but the copper gutters and downspouts on the church need work as well.

In closing, a sincere thank you is given to all the people who have donated their time or money to help maintain our church.

--Gil Toslek

CONGREGATIONAL LIFE

Congregational Life Committee organized two major summer events at Emmaus in 1994.

On July 24, 1994, 70 Emmaus members and friends joined thousands of other baseball fans at AAL Day with the Brewers. Cindi Larsen and Carol Rudey organized a tail-gating party at the bus before the game began at 1:30. Several cooking experts manned the grills and hot dogs and brats were enjoyed by everyone. Pastor Mary especially enjoyed the game as Minnesota defeated the Brewers.

On Rally Day, Emmaus held its annual congregational picnic. Although the number in attendance was down from the previous year, Emmaus members had fun

eating, playing games, and competing in Tom Rudey's Crazy Olympics. A special thanks also goes out to Randy Sanders, Barb Sanders, Nancy Martinsen, Loren Larsen, Cindi Larsen, Fred Van Nice, and all the others who helped move tables and chairs.

The future for Congregational Life at Emmaus looks very bright! We have several new members who have expressed an interest in working on our committee. If anyone has any interesting ideas for congregational activities or would like to volunteer to organize an activity, we would enjoy their participation on the Congregational Life Committee.

--Carol Rudey

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DEACONS COMMITTEE

Deacons committee this year consisted of Pastor Mary Janz, Carol Yust, Marilyn McGinnis, David Smith, Gene Potterville, Peter Bayer and Chris Hansen.

The Deacons committee has reactivated the Greeter list this year. Some fine tuning needs to be done. There is always a need for more greeters.

We appreciate the help from all those who worked on the picture directory. A special thanks to Al Beck for taking pictures of the shut-ins and cropping pictures for the

directory and for the flyer which we will receive as a bonus item.

The deacons greeted new members at the reception service. Pastor Mary hosted a social get-together for the new members. All the new members were present, and a fine evening was enjoyed by all.

The deacons will be working on distributing the flyer to new home owners in the neighborhood when they become available.

--Chris Hansen

SOCIAL CONCERNS COMMITTEE

Social Concerns Committee members are Julia Durand, Pastor Mary Janz, Beverly Johnson, Cathy Knuteson, Nancy Martinsen, and Lyle Zielke. The committee meets monthly the fourth Monday at 6:30 p.m. to exchange information and to share ideas of ways Emmaus can help meet the social needs in our community.

Following is a list of the projects and areas of involvement in which Emmaus has generously reached out to help meet the needs of our community, and of those far beyond.

Community Meal Program - Emmaus has participated in this program for 13 years, hosting a meal on the first Thursday evening of the months of February, April, June, August, October and December at St. Patrick's Church. Many thanks to the many faithful participating in this project over the years.

Northside Food Pantry - Non-

perishable food items and other supplies have been generously donated. There is an ever-growing need for donations to stock the shelves of the food pantries in Racine. Cash donations are welcome and used to purchase perishable items.

Lutheran World Relief Clothing Drive - Emmaus filled a total of 30 boxes; half of which contained clothing, school kits and health kits, and the remainder of the boxes were packed with 42 handmade quilts. Many thanks to June Beck and her team of quilters for the lovely quilts; and also to Marge Zielke and Marge Jensen for sewing the school bags.

R.E.S.T. Program (Racine Emergency Shelter Taskforce) - Emmaus Church began its second year as a host site on Friday, October 1. The Friday night shelter is staffed by Emmaus volunteers every other Friday, while members of Christian Community Church volunteer on the

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alternate Friday. We hope to grow our volunteer base for staffing the site so that the same loyal volunteers aren't left carrying all the weight of our commitment. Drivers are also needed to drive a Red Cross van to transport clients to host sites. There are now seven area churches participating as host sites covering each night of the week. Please take this opportunity to serve your careful and prayerful consideration. With Susan Kiger moving to Arizona, Jim Palmer has continued to do a wonderful job of overseeing the R.E.S.T. program at Emmaus.

C.R.O.P. Walk - There were 27 walkers participating in this year's CROP Walk on Sunday, October 9; a record number. Pledges also hit a record total of \$1,604. Each walker and sponsor together represent life, health and hope for those in our community and around the world. Thanks to each of you!

Christmas Giving Tree - Beautifully wrapped gifts were presented to some 50 children whose names were provided to us by Lutheran Social Services. Most of these children are either in foster care or living in families who have very little. Thanks for your caring love and generosity. Mittens, gloves and hats are also needed for the cold months ahead.

Heinz Baby Food Redemption Program - Heinz baby food labels are worth thousands of dollars to children's hospitals all over the country, including Children's Hospital in Milwaukee. The hospital receives 6¢ from Heinz for each label. A small yellow box is placed in the food cart in the narthex for any food labels.

The following outside programs and speakers were arranged for by the Social Concerns Committee for the Adult Forum:

Women's Resource Center - The Volunteer Coordinator discussed the issue of domestic violence in our community.

Jail Chaplaincy Program - Racine Jail Chaplain Linda Jackson spoke on the education, vocational and spiritual development for jail inmates, told us ways in which we could help.

Southern Wisconsin Center - Mary McGrath, Volunteer Coordinator at Southern Wisconsin Center in Union Grove, talked about the Center's purpose and the population it serves. SWC is a treatment center for developmentally disabled men and women.

On Sunday, February 12, a spokesperson from the **Wisconsin Donor Network** will speak at the Adult Forum on the critical need for organ and tissue donors in Wisconsin. We hope to encourage members to make a decision about organ donation. We will make available donor cards at the donor cards at the Forum and in church bulletins. Please plan to attend this important program.

As the Social Concerns Chairperson for the past four years, I would like to wholeheartedly thank the committee for their commitment in making monthly meetings; their vision, dedication and enthusiasms in helping to carry out the mission of the Social Concerns Committee. I also thank the members of Emmaus for their many caring and tireless contributions of time and effort in behalf of social ministry.

--Nancy Martinsen

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WORSHIP AND MUSIC COMMITTEE

In 1994, Emmaus continued to use a traditional Liturgical or Service of the Word format for worship. On the third Sunday of each month, Emmaus offered a contemporary or innovative service using the Chicago Folk Service. Weekly Saturday night services were offered this last Summer, and then continued as a regularly scheduled worship opportunity.

Holy Communion was celebrated at both services on the first and third Sundays and Saturdays of each month, and at special services including Easter, Thanksgiving, and Christmas. Other special services during the year involved the youth of Emmaus and the women of Emmaus.

Lay people of Emmaus continue to be very active in the worship service providing support to the pastors. Members assisted in ministry as readers, worship story tellers, as musicians, special music, and with preaching.

The Worship and Music committee met monthly to help plan services and special events. Representatives of the committee are also involved in ushering, altar guild, choir and hymn selection. a person is needed to serve on the committee and to take responsibility for organization of the church's usher training and scheduling in 1995.

The Adult Choir continued to sing under the leadership of Marsha Connet and accompanied by Joyce Kaiser, the church organist. Cathy Meyer serves as the choir

director for the Carpenter's Kids (children's choir) and Sunrise Singers (youth choir). Cathy also serves as the church's pianist for the Saturday evening services.

Some highlights of suggestions to Council or actions taken include:

- ▶ The revised Chicago Folk Service book was completed and used for the first time last May.
- ▶ The committee voted to recommend gates to enclose the church organ and choir loft. \$200 was given and \$50 pledged toward the \$685 estimated cost. To complete this project, all funds must be donated before work may begin. Please consider donating toward completion of this project.
- ▶ Sound system improvements were made in 1994 and because of designated memorial funds, additional improvements will be made in 1995.
- ▶ Ministry Minutes were given by members of Emmaus. More members will be asked to share a personal experience in 1995.
- ▶ In 1995, the opportunity to make suggestions for the Hymn of the Month will be possible.

--Jess Sedgwick

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OTHER REPORTS

SUNDAY SCHOOL TREASURER

| | | |
|-----------------------|-------------------|-----------------|
| Beginning Balance | January 1, 1994 | \$372.03 |
| Receipts | | \$1,103.01 |
| Total | | \$1,475.04 |
| Disbursements: | | |
| Northside Food Pantry | | \$283.73 |
| Supplies | | \$513.06 |
| Missions | | <u>\$252.00</u> |
| Total Disbursements | | \$1,048.79 |
| Ending Balance | December 31, 1994 | \$426.25 |

The Sunday School offerings collected on the second, fourth and fifth Sundays of a month are used for projects such as the Northside Food Pantry, and supporting a child through Christian Children's Fund.

The offerings collected on the first and third Sundays of a month are used for supplies for both Sunday School and the

Christmas Program.

The children's birthday offerings will be used to purchase birthday presents for a needy boy and girl whose names we will be receiving from Lutheran Social Services.

--Linda Meteyard
Treasurer

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SENIOR FELLOWSHIP CENTER

Membership: We are not old -- just very, very mature! We can prove our maturity with numbers:

- ▶ Our oldest member is 94; our youngest member is 42;
- ▶ Ten members were born between 1900 and 1910;
- ▶ Sixteen members were born between 1911 and 1920.

We have 46 active members and 2 inactive members. Four new members whose center closed have joined us. One member who lived in Florida passed away.

Attendance: The center closed for one storm and for Vacation Church School.

The lowest attendance (Dec. 27) was 20; the highest attendance (Lenten worship guests) was 45.

Programs:

- ▶ Ten travel slides -- Slides taken by members and friends have been shared (Al and June Beck have given 36 programs over the years). Many thanks to the faithful ones.
- ▶ Eight centered around music -- Helen Gill has presented four piano recitals. A Kenosha Group of Seniors known as Senior Strings, a VCR program of gospel songs and two tapes of religious music comprised the remaining programs.

▶ Eight special programs have been presented by various people: a group of young people who later took their program to Europe on tour (Ted Rossing's group); a local attorney speaking on seniors and Social Security; a P.R. speaker from Danish Home; Signs of the Times; Our Strange Language; Law and the Seniors; Darrell Reynolds (AAL and Mildred Schroth provided our Christmas Luncheon); and a Norwegian brunch.

▶ Fourteen VCR and nine films were presented, showing seasonal and/or nature studies, plain entertainment, music and fun stuff.

Sharing: The Center has sent 78 birthday, get well, special days, sympathy, thank-you and thinking-of-you cards. One memorial was sent. Fruit baskets were given to those who reached the age of 80 or 90.

Several ladies re-stock the Children's Worship bags every Tuesday.

The Center has provided large print copies of Portal of Prayer to those with impaired vision.

We have fifty to sixty books delivered from the Public Library six times a year.

Lenten services are available from 12:15 to 12:45. Our pastors lead us in devotions and prayer every week.

--Glenn Olson
Center Director

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WELCA REPORT

Board members: Audrey Rasmussen, Mildred Schroth, Ruth Hlavka, Margaret Christensen, Linda Meteyard, June Beck, Fran Burdick, Kathy Cook, & Lois Gueldenzopf (died 7/26/94).

The Rummage/Craft/Bake sale netted a profit of \$884, which will be used for kitchen remodeling.

We provided the seed money for the Emmaus sweatshirts.

The Quilting Group sewed 42 quilts for Lutheran World Relief. Health and school kits were also given. June Beck sewed a quilt for Lutherdale which sold for \$530 at the auction; material cost of \$50 was paid by WELCA.

The Synodical Convention was attended by Heidi Lamberton and Susan Leger on October 1 at Norway Lutheran Church. Registrations were paid by WELCA in an attempt to involve our younger women.

Our women are active in Lincoln Lutheran Auxiliary and the Community Meals Program.

Cookies for 25 shut-ins were packed at our Christmas party; toiletries were brought for the women of Independence House, and the offering sent to the Northside Food Pantry.

Thankofferings totaled \$272; contributions to the World Hunger Appeal

totaled \$186.

This year, money was spent as follows:

- 50% of Circle offerings sent to Synod in Milwaukee;
- \$ 25 for Synodical Convention offering 10/1/94;
- \$100 to Northside Food Pantry;
- \$100 to Lutheran Social Services;
- \$100 to Center for Community Concerns
- \$100 to L.A.M.P. (Lutheran Association of Missionary Pilots)
- \$129 for kitchen items;
- \$179 for dishes and table covers;
- \$139 to Milwaukee Synod (first six months)
- \$ 42 Christmas offering to Northside Food Pantry.

The Women's Retreat was held February 11-12 at Siena Center. Eighteen attended. The next retreat is scheduled for March 31 to April 1, 1995.

--Audrey Rasmussen
President

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WELCA TREASURER'S REPORT

Beginning Balance January 1, 1994 \$1,563.14

| | | | |
|-----------|---|----|------------|
| Receipts: | Circle offerings | \$ | 439.75 |
| | Sale or resource books | | 45.00 |
| | General meeting offerings | | 138.50 |
| | Thankoffering | | 272.28 |
| | Funeral food service | | 500.00 |
| | Bertha Ericksen memorial | | 620.00 |
| | Subscriptions - <u>Lutheran Woman Today</u> | | 309.50 |
| | Retreat receipts | | 538.00 |
| | World Hunger Appeal | | 182.50 |
| | Mother/Daughter/Others ticket sales | | 653.50 |
| | Sale of sweatshirts | | 1,028.00 |
| | Rummage Sale receipts | | 1,147.98 |
| | Augsburg Fortress refund | | 8.00 |
| | Total Receipts - 1994 | | \$5,883.01 |
| | | | \$7,445.15 |

| | | | |
|----------------|---|--|------------|
| Disbursements: | Retreat expense | | 510.00 |
| | LWT subscriptions, resource books & leader guides | | 643.28 |
| | Expenses for Lenten Supper, General Meetings, and Mother/Daughter/Other event | | 298.82 |
| | Programs for General Meetings | | 50.00 |
| | Dishes, table covers, and supplies for kitchen | | 307.95 |
| | WELCA - ½ Circle offerings | | 219.78 |
| | 2 Registrations and offering for Synodical Fall Conference | | 67.00 |
| | Printmasters - 72 sweatshirts, screen prep. & printing | | 985.62 |
| | Siena Center - Reservations for 1995 retreat | | 90.00 |
| | Thankoffering | | 272.24 |
| | Material for Lutherdale quilt | | 50.00 |
| | Rummage sale expense | | 263.27 |
| | World Hunger Appeal | | 186.69 |
| | LAMP | | 100.00 |
| | Center for Community Concerns | | 100.00 |
| | Northside Food Pantry | | 142.00 |
| | Emmaus Lutheran Church - to be used for repair or replacement of communion vessels | | 250.00 |
| | Total Disbursements - 1994 | | \$4,637.64 |

Ending Balance December 31, 1994 \$2,807.51

--Margaret Christensen
Treasurer

EMMAUS LUTHERAN CHURCH - TREASURER'S REPORT

| DECEMBER 1994 ***** DESCRIPTION | DECEMBER ACTUAL | Y.T.D. ACTUAL | Y.T.D. BUDGET | 1994 BUDGET |
|---------------------------------------|--------------------|------------------|------------------|----------------|
| SALARIES | | | | |
| 500 Co-Pastor #1 | \$1,833.32 | \$21,999.84 | \$22,000.00 | \$22,000.00 |
| S.S. Offset | 140.26 | 1,683.12 | 1,683.00 | 1,683.00 |
| 501 Co-Pastor #2 | 2,056.08 | 24,672.89 | 24,673.00 | 24,673.00 |
| S.S. Offset | 157.26 | 1,887.19 | 1,887.00 | 1,887.00 |
| 502 Secretary | 971.96 | 12,142.31 | 11,729.00 | 11,729.00 |
| 503 Janitorial | 720.36 | 8,922.26 | 8,144.00 | 8,144.00 |
| 504 Music Staff | 1,395.25 | 12,759.08 | 12,341.00 | 12,341.00 |
| | ----- | ----- | ----- | ----- |
| | 7,274.49 | 84,066.69 | 82,457.00 | 82,457.00 |
| BENEFITS: | | | | |
| CO-PASTOR #1 | | | | |
| 510 Auto Allowance | 266.66 | 3,199.92 | 3,200.00 | 3,200.00 |
| 511 House Allowance | 1,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 512 Pension | 297.36 | 3,626.05 | 3,569.00 | 3,569.00 |
| Major Medical | 303.30 | 4,397.55 | 4,389.00 | 4,389.00 |
| 513 Reimbursed Med | 0.00 | 26.60 | 492.00 | 492.00 |
| | ----- | ----- | ----- | ----- |
| | 1,867.32 | 23,250.12 | 23,650.00 | 23,650.00 |
| BENEFITS: | | | | |
| CO-PASTOR #2 | | | | |
| 515 Auto Allowance | 266.66 | 3,199.92 | 3,200.00 | 3,200.00 |
| 516 Pension | 287.73 | 3,740.49 | 3,549.00 | 3,549.00 |
| Major Medical | 526.55 | 7,397.63 | 7,062.00 | 7,062.00 |
| 517 Reimbursed Med | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 518 Parsonage | 203.73 | 2,107.36 | 2,000.00 | 2,000.00 |
| 519 Housing Equity Allowance | 175.00 | 2,275.00 | 2,100.00 | 2,100.00 |
| 520 Furnishing Allowance | 500.00 | 500.00 | 500.00 | 500.00 |
| | ----- | ----- | ----- | ----- |
| | 1,959.67 | 20,220.40 | 19,411.00 | 19,411.00 |
| STAFF EXPENSES | | | | |
| 521 Social Security | 236.23 | 2,587.67 | 2,472.00 | 2,472.00 |
| 522 Workman's Comp. Insurance | 0.00 | 402.00 | 1,400.00 | 1,400.00 |
| | ----- | ----- | ----- | ----- |
| | 236.23 | 2,989.67 | 3,872.00 | 3,872.00 |
| BLDG & GROUNDS | | | | |
| 525 Utilities | 1,082.70 | 12,705.27 | 12,500.00 | 12,500.00 |
| 526 Insurance | 0.00 | 3,072.00 | 3,200.00 | 3,200.00 |
| 527 Maint/Elevator | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| 528 Maint/Equipment | 249.65 | 863.64 | 4,000.00 | 4,000.00 |
| 529 Supplies | 358.48 | 1,818.73 | 2,000.00 | 2,000.00 |
| | ----- | ----- | ----- | ----- |
| | 1,690.83 | 18,459.64 | 23,200.00 | 23,200.00 |

EMMAUS LUTHERAN CHURCH - TREASURER'S REPORT

| DESCRIPTION | DECEMBER ACTUAL | Y.T.D. ACTUAL | Y.T.D. BUDGET | 1994 BUDGET |
|---|--------------------|------------------|------------------|----------------|
| CHURCH OFFICE | | | | |
| 535 Postage | 346.96 | 1,533.67 | 1,500.00 | 1,500.00 |
| 536 Supplies | 798.84 | 6,578.12 | 5,400.00 | 5,400.00 |
| 537 Advertising | 135.42 | 1,338.78 | 900.00 | 900.00 |
| | ----- | ----- | ----- | ----- |
| | 1,281.22 | 9,450.57 | 7,800.00 | 7,800.00 |
| WORSHIP & MUSIC | | | | |
| 545 Flowers | 102.50 | 1,253.00 | 1,750.00 | 1,750.00 |
| 546 Sheet Music | 91.00 | 116.40 | 400.00 | 400.00 |
| 547 Altar Supplies | 48.00 | 1,051.56 | 1,000.00 | 1,000.00 |
| 549 Instr. Tuning | 0.00 | 596.00 | 825.00 | 825.00 |
| 550 Guest Musicians | 150.00 | 1,140.00 | 1,000.00 | 1,000.00 |
| 551 Speakers | 200.00 | 200.00 | 300.00 | 300.00 |
| | ----- | ----- | ----- | ----- |
| | 591.50 | 4,356.96 | 5,275.00 | 5,275.00 |
| SENIOR CITIZENS | | | | |
| 555 Senior Citizens | 66.67 | 799.99 | 800.00 | 800.00 |
| | ----- | ----- | ----- | ----- |
| | 66.67 | 799.99 | 800.00 | 800.00 |
| YOUTH EDUCATION | | | | |
| 566 Junior League | 0.00 | 0.00 | 100.00 | 100.00 |
| 567 Senior League | 0.00 | 16.99 | 300.00 | 300.00 |
| 568 Confirmation | 74.98 | 234.94 | 100.00 | 100.00 |
| 569 Camping | 0.00 | 118.25 | 100.00 | 100.00 |
| | ----- | ----- | ----- | ----- |
| | 74.98 | 370.18 | 600.00 | 600.00 |
| ADULT PROGRAMS | | | | |
| 570 Stewardship | 153.64 | 184.14 | 200.00 | 200.00 |
| 571 Deacons | 25.00 | 63.16 | 300.00 | 300.00 |
| 572 Congregational Life | 0.00 | 32.38 | 100.00 | 100.00 |
| 573 Hospitality | 50.00 | 50.00 | 100.00 | 100.00 |
| 574 Social Concerns | 0.00 | 0.00 | 100.00 | 100.00 |
| | ----- | ----- | ----- | ----- |
| | 228.64 | 329.68 | 800.00 | 800.00 |
| CONTINUING/EDUC. WORKSHOPS/CONF. | | | | |
| 575 The Lutheran | 0.00 | 1,521.10 | 1,800.00 | 1,800.00 |
| 576 Lay Workers | 0.00 | 425.00 | 300.00 | 300.00 |
| 577 Co-Pastor #1 | 0.00 | 700.00 | 700.00 | 700.00 |
| 578 Co-Pastor #2 | 0.00 | 1,001.17 | 1,053.00 | 1,053.00 |
| | ----- | ----- | ----- | ----- |
| | 0.00 | 3,647.27 | 3,853.00 | 3,853.00 |

EMMAUS LUTHERAN CHURCH - TREASURER'S REPORT

| DESCRIPTION | DECEMBER ACTUAL | Y.T.D. ACTUAL | Y.T.D. BUDGET | 1994 BUDGET |
|---------------------------------|--------------------|------------------|------------------|----------------|
| SUNDAY SCHOOL | | | | |
| 580 Library | 0.00 | 18.90 | 100.00 | 100.00 |
| 581 Vacation Church School | 0.00 | 220.00 | 1,000.00 | 1,000.00 |
| 582 Cradle Roll | 0.00 | 19.95 | 200.00 | 200.00 |
| 583 Bibles | 0.00 | 240.78 | 150.00 | 150.00 |
| 585 Supplies | 68.93 | 136.99 | 150.00 | 150.00 |
| 586 Educational Materials | 0.00 | 1,827.18 | 1,500.00 | 1,500.00 |
| | ----- | ----- | ----- | ----- |
| | 68.93 | 2,463.80 | 3,100.00 | 3,100.00 |
| BENEVOLENCES - DESIGNATED | | | | |
| ELCA - Greater Milw Synod | 1,000.64 | 6,059.28 | 12,500.00 | 12,500.00 |
| 592 Lutheran Social Services | 298.89 | 1,850.46 | 3,750.00 | 3,750.00 |
| Mission Cluster Council Dues | 0.00 | 100.00 | 100.00 | 100.00 |
| | ----- | ----- | ----- | ----- |
| | 1,299.53 | 8,009.74 | 16,350.00 | 16,350.00 |
| BENEVOLENCES - SPECIAL | | | | |
| 593 Lutherdale | 0.00 | 0.00 | 0.00 | 0.00 |
| 594 ELCA - Hunger Appeal | 372.24 | 1,233.18 | 0.00 | 0.00 |
| 595 Local Concerns | 90.00 | 205.00 | 0.00 | 0.00 |
| 596 Missions | 0.00 | 0.00 | 0.00 | 0.00 |
| 597 Lutheran World Relief | 0.00 | 125.00 | 0.00 | 0.00 |
| 598 Lutheran Youth Encounter | 0.00 | 0.00 | 0.00 | 0.00 |
| | ----- | ----- | ----- | ----- |
| | 462.24 | 1,563.18 | 0.00 | 0.00 |
| 599 Reimbursed | 2,810.07 | 18,471.68 | 0.00 | 0.00 |
| | ----- | ----- | ----- | ----- |
| | 2,810.07 | 18,471.68 | 0.00 | 0.00 |
| MORTGAGE & INTEREST | | | | |
| 600 Mortg Principle | 528.35 | 7,482.77 | 29,592.00 | 29,592.00 |
| 601 Mortg Interest | 1,937.65 | 23,580.23 | 0.00 | 0.00 |
| 602 Member Loans | 0.00 | 0.00 | 0.00 | 0.00 |
| 603 Interest - Member Loans | 0.00 | 0.00 | 0.00 | 0.00 |
| | ----- | ----- | ----- | ----- |
| | 2,466.00 | 31,063.00 | 29,592.00 | 29,592.00 |
| | ----- | ----- | ----- | ----- |
| GRAND TOTALS | \$22,378.32 | \$229,512.57 | \$220,760.00 | \$220,760.00 |
| | ===== | ===== | ===== | ===== |

EMMAUS LUTHERAN CHURCH - TREASURER'S REPORT

REGULAR BANK
ACCOUNT

DECEMBER 31, 1994

BEGINNING FUND BALANCE \$2,079.86

RECEIPTS:

DEPOSITS 21,492.25
TRANSFERS 1,206.21
INTEREST 0.00

TOTAL INCREASE 22,698.46

DISBURSEMENTS:

REGULAR 13,334.28
PAYROLL 9,044.04
TRANSFERS 0.00

TOTAL DECREASE 22,378.32

ENDING FUND BALANCE 2,400.00

W/H PAYABLE 0.00

CHECKBOOK BALANCE \$2,400.00

Emmanuel Lutheran Church

Racine, WI

| 1995 Income Projection | | | | | | |
|-------------------------|-------------------------|------------------------|-----------|------------------------|-----------|-----------------------|
| Income Category | | 1991 | 1992 | 1993 | 1994 | 1995 |
| Regular Offering | Pledging | \$166,492 ^a | \$170,509 | \$143,512 ^b | \$120,433 | \$164,263 |
| | Non-Pledging | | | \$11,576 ^c | \$37,756 | \$27,000 ^d |
| Sub-Total | | \$166,492 | \$170,509 | \$155,088 | \$158,189 | \$191,263 |
| Special Offering | Building | \$13,480 | \$18,186 | \$12,933 | \$19,228 | \$15,957 ^e |
| | Lent/Easter | \$4,634 | \$4,708 | \$4,935 | \$5,406 | \$4,921 |
| | Christmas | \$3,041 | \$2,439 | \$2,436 | \$3,216 | \$2,783 |
| | Church Use ¹ | \$3,850 | \$3,602 | \$4,307 | \$3,863 | \$3,906 |
| Sub-Total | | \$25,005 | \$28,935 | \$24,611 | \$31,713 | \$27,566 |
| TOTALS | | \$191,497 | \$199,444 | \$179,699 | \$189,902 | \$218,829 |

^aThe regular offering figures for 1991-1992 are based on the actual income from the Financial Secretary's reports for those years; the pledge amounts, however, are unavailable.

^bThe pledged offering figures for 1993-1995 are based on the actual records of amounts pledged.

^cThe non-pledged offering figures for 1993-1994 are simply the total regular offerings minus the pledged amounts.

^dThe non-pledged offering figure for 1995 is based on the 1994 contributions of members who did not pledge for 1995.

^eAll the 1995 figures for "special offerings" are projections made by averaging the actual amounts for 1991-1994.

¹"Church Use" income is largely the rent we receive from the Teen Parenting Program.

*** 1995 PLEDGE ANALYSIS ***
EMMAUS LUTHERAN CHURCH

| CONTRIBUTORS | | CUMUL. PERCENT | WEEKLY RANGE | MONTHLY RANGE | ANNUAL RANGE |
|--------------|---------|----------------|-------------------|--------------------|----------------------|
| NUMBER | PERCENT | | | | |
| 2 | 1.4% | 1.4% | \$0.00 TO 1.00 | \$0.00 TO 4.33 | \$0.00 TO 52.00 |
| 13 | 9.3% | 10.7% | \$1.01 TO 5.00 | \$4.34 TO 21.67 | \$52.01 TO 260.00 |
| 24 | 17.1% | 27.9% | \$5.01 TO 10.00 | \$21.68 TO 43.33 | \$260.01 TO 520.00 |
| 25 | 17.9% | 45.7% | \$10.00 TO 15.00 | \$43.34 TO 65.00 | \$520.01 TO 780.00 |
| 13 | 9.3% | 55.0% | \$15.01 TO 20.00 | \$65.01 TO 86.67 | \$780.01 TO 1040.00 |
| 16 | 11.4% | 66.4% | \$20.01 TO 25.00 | \$86.68 TO 108.33 | \$1040.01 TO 1300.00 |
| 13 | 9.3% | 75.7% | \$25.01 TO 30.00 | \$108.34 TO 130.00 | \$1300.01 TO 1560.00 |
| 6 | 4.3% | 80.0% | \$30.01 TO 35.00 | \$130.01 TO 151.67 | \$1560.01 TO 1820.00 |
| 4 | 2.9% | 82.9% | \$35.01 TO 40.00 | \$151.68 TO 173.33 | \$1820.01 TO 2080.00 |
| 9 | 6.4% | 89.3% | \$40.01 TO 45.00 | \$173.34 TO 195.00 | \$2080.01 TO 2340.00 |
| 3 | 2.1% | 91.4% | \$45.01 TO 50.00 | \$195.01 TO 216.67 | \$2340.01 TO 2600.00 |
| 2 | 1.4% | 92.9% | \$50.01 TO 60.00 | \$216.68 TO 260.00 | \$2600.01 TO 3120.00 |
| 3 | 2.1% | 95.0% | \$60.01 TO 70.00 | \$260.01 TO 303.33 | \$3120.01 TO 3640.00 |
| 1 | 0.7% | 95.7% | \$70.01 TO 80.00 | \$303.34 TO 346.67 | \$3640.01 TO 4160.00 |
| 1 | 0.7% | 96.4% | \$80.01 TO 90.00 | \$346.68 TO 390.00 | \$4160.01 TO 4680.00 |
| 1 | 0.7% | 97.1% | \$90.01 TO 100.00 | \$390.01 TO 433.33 | \$4680.01 TO 5200.00 |
| 4 | 2.9% | 100.0% | OVER \$100.00 | OVER \$433.33 | OVER \$5200.00 |
| 140 | | | | | |

| | |
|-----------------|--------------|
| TOTAL PLEDGED | \$164,263.25 |
| AVERAGE WEEKLY | \$22.56 |
| AVERAGE MONTHLY | \$97.78 |
| AVERAGE ANNUAL | \$1,173.31 |

*** 1994 PLEDGE ANALYSIS ***
EMMAUS LUTHERAN CHURCH

| CONTRIBUTORS | | CUMUL. PERCENT | WEEKLY RANGE | MONTHLY RANGE | ANNUAL RANGE |
|--------------|---------|----------------|-------------------|--------------------|----------------------|
| NUMBER | PERCENT | | | | |
| 5 | 4.2% | 4.2% | \$0.00 TO 1.00 | \$0.00 TO 4.33 | \$0.00 TO 52.00 |
| 18 | 15.3% | 19.5% | \$1.01 TO 5.00 | \$4.34 TO 21.67 | \$52.01 TO 260.00 |
| 29 | 24.6% | 44.1% | \$5.01 TO 10.00 | \$21.68 TO 43.33 | \$260.01 TO 520.00 |
| 13 | 11.0% | 55.1% | \$10.00 TO 15.00 | \$43.34 TO 65.00 | \$520.01 TO 780.00 |
| 11 | 9.3% | 64.4% | \$15.01 TO 20.00 | \$65.01 TO 86.67 | \$780.01 TO 1040.00 |
| 11 | 9.3% | 73.7% | \$20.01 TO 25.00 | \$86.68 TO 108.33 | \$1040.01 TO 1300.00 |
| 10 | 8.5% | 82.2% | \$25.01 TO 30.00 | \$108.34 TO 130.00 | \$1300.01 TO 1560.00 |
| 3 | 2.5% | 84.7% | \$30.01 TO 35.00 | \$130.01 TO 151.67 | \$1560.01 TO 1820.00 |
| 8 | 6.8% | 91.5% | \$35.01 TO 40.00 | \$151.68 TO 173.33 | \$1820.01 TO 2080.00 |
| 3 | 2.5% | 94.1% | \$40.01 TO 45.00 | \$173.34 TO 195.00 | \$2080.01 TO 2340.00 |
| 1 | 0.8% | 94.9% | \$45.01 TO 50.00 | \$195.01 TO 216.67 | \$2340.01 TO 2600.00 |
| 1 | 0.8% | 95.8% | \$50.01 TO 60.00 | \$216.68 TO 260.00 | \$2600.01 TO 3120.00 |
| 2 | 1.7% | 97.5% | \$60.01 TO 70.00 | \$260.01 TO 303.33 | \$3120.01 TO 3640.00 |
| 0 | 0.0% | 97.5% | \$70.01 TO 80.00 | \$303.34 TO 346.67 | \$3640.01 TO 4160.00 |
| 0 | 0.0% | 97.5% | \$80.01 TO 90.00 | \$346.68 TO 390.00 | \$4160.01 TO 4680.00 |
| 3 | 2.5% | 100.0% | \$90.01 TO 100.00 | \$390.01 TO 433.33 | \$4680.01 TO 5200.00 |
| 0 | 0.0% | 100.0% | OVER \$100.00 | OVER \$433.33 | OVER \$5200.00 |
| 118 | | | | | |

| | |
|-----------------|--------------|
| TOTAL PLEDGED | \$120,433.44 |
| AVERAGE WEEKLY | \$19.63 |
| AVERAGE MONTHLY | \$85.05 |
| AVERAGE ANNUAL | \$1,020.62 |

EMMAUS LUTHERAN CHURCH -- 1995 BUDGET

| DESCRIPTION | 1994 BUDGET | 1995 BUDGET | BUDGET CHANGE | % CHANGE |
|--------------------------------------|-------------------|------------------------|------------------|---------------|
| INCOME | | | | |
| UNIFIED FUND | | | | |
| Regular Envelopes | | | | |
| 4011 Pledging Members | 120,433.00 | 164,263.00 | 43,830.00 | 36.4% |
| 4012 Non-Pledging Members | <u>36,802.00</u> | <u>27,000.00</u> | <u>-9,802.00</u> | <u>-26.6%</u> |
| Sub-Total – Regular Envelopes | 157,235.00 | 191,263.00 | 34,028.00 | 21.6% |
| Special Envelopes | | | | |
| 4021 Lent-Easter | 5,406.00 | 4,921.00 | -485.00 | -9.0% |
| 4022 Christmas | <u>3,216.00</u> | <u>2,783.00</u> | <u>-433.00</u> | <u>-13.5%</u> |
| Sub-Total – Special Envelope | 8,622.00 | 7,704.00 | -918.00 | -10.6% |
| 4040 Building Use/Rent | <u>3,863.00</u> | <u>3,863.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total – UNIFIED FUND | 169,720.00 | 202,830.00 | 33,110.00 | 19.5% |
| 4100 BUILDING FUND | 19,228.00 | 15,957.00 | -3,271.00 | -17.0% |
| Total INCOME | 188,948.00 | 218,787.00 | 29,839.00 | 15.8% |
| EXPENSE | | | | |
| BENEVOLENCE FUNDS | | | | |
| 6010 Milwaukee Synod | 12,500.00 | ^a 12,000.00 | -500.00 | -4.0% |
| 6020 Lutheran Social Services | <u>3,750.00</u> | <u>4,000.00</u> | <u>250.00</u> | <u>6.7%</u> |
| Total – BENEVOLENCE FUNDS | 16,250.00 | 16,000.00 | -250.00 | -1.5% |
| PAYROLL EXPENSES | | | | |
| Pastor Janz | | | | |
| 6120 Salaries | | | | |
| 6121 Base Salary | 22,000.00 | 22,660.00 | 660.00 | 3.0% |
| 6122 Social Security Offset | 1,683.00 | 1,733.00 | 50.00 | 3.0% |
| 6123 Auto Allowance | 3,200.00 | 3,200.00 | 0.00 | 0.0% |
| 6124 Housing Allowance | <u>12,000.00</u> | <u>12,000.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Sub-Total – Salaries | 38,883.00 | 39,593.00 | 710.00 | 1.8% |
| 6130 Benefits | | | | |
| 6131 Pension | 3,569.00 | 3,639.00 | 70.00 | 2.0% |
| 6132 Major Medical | 4,389.00 | 3,712.00 | -677.00 | -15.4% |
| 6133 Reimburse Medical | 500.00 | 500.00 | 0.00 | 0.0% |
| 6134 Continuing Education | <u>700.00</u> | <u>700.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Sub-Total – Benefits | <u>9,158.00</u> | <u>8,551.00</u> | <u>-607.00</u> | <u>-6.6%</u> |
| Total – Pastor Janz | 48,041.00 | 48,144.00 | 103.00 | 0.2% |
| Pastor Nuechterlein | | | | |
| 6150 Salaries | | | | |
| 6151 Base Salary | 24,673.00 | ^b 24,988.00 | 315.00 | 1.3% |
| 6152 Social Security Offset | 1,887.00 | 1,912.00 | 25.00 | 1.3% |
| 6153 Auto Allowance | 3,200.00 | 3,200.00 | 0.00 | 0.0% |
| 6154 Furnishing Allowance | <u>500.00</u> | <u>500.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Sub-Total – Salaries | 30,260.00 | 30,600.00 | 340.00 | 1.1% |

EMMAUS LUTHERAN CHURCH -- 1995 BUDGET

| DESCRIPTION | 1994 BUDGET | 1995 BUDGET | BUDGET CHANGE | % CHANGE |
|--|-------------------|-----------------------|------------------|---------------|
| 6160 Benefits | | | | |
| 6161 Pension | 3,549.00 | 3,547.00 | -2.00 | -0.1% |
| 6162 Major Medical | 7,062.00 | 6,491.00 | -571.00 | -8.1% |
| 6163 Reimburse Medical | 1,000.00 | 1,500.00 | 500.00 | 50.0% |
| 6164 Continuing Education | 1,053.00 | 1,020.00 | -33.00 | -3.1% |
| 6165 Housing Equity Fund | <u>2,100.00</u> | <u>2,100.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Sub-Total - Benefits | <u>14,764.00</u> | <u>14,658.00</u> | <u>-106.00</u> | <u>-0.7%</u> |
| Total - PASTOR NUECHTERLEIN | 45,024.00 | 45,258.00 | 234.00 | 0.5% |
| SUPPORT STAFF | | | | |
| 6180 Salaries, Wages, & Honorariums | | | | |
| 6181 Secretary | 11,729.00 | 12,081.00 | 352.00 | 3.0% |
| 6182 Custodian | 8,144.00 | 9,200.00 | 1,056.00 | 13.0% |
| 6183 Organist | 5,793.00 | 5,967.00 | 174.00 | 3.0% |
| 6184 Adult Choir Dir. | 4,212.00 | 4,338.00 | 126.00 | 3.0% |
| 6185 Youth Choir Dir. | 1,756.00 | ^d 4,120.00 | 2,364.00 | 134.6% |
| 6186 Youth Choir Acc. | 580.00 | 0.00 | -580.00 | -100.0% |
| 6187 Senior Ctr. Dir. | <u>800.00</u> | <u>800.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Sub-Total - Salaries, Wages, & Hon. | 33,014.00 | 36,506.00 | 3,492.00 | 10.6% |
| 6190 Benefits | | | | |
| 6191 FICA | 2,472.00 | 2,732.00 | 260.00 | 10.5% |
| 6192 Worker's Comp. Ins. | 1,400.00 | 388.00 | -1,012.00 | -72.3% |
| 6193 Continuing Education | <u>100.00</u> | <u>100.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Sub-Total - Benefits | <u>3,972.00</u> | <u>3,220.00</u> | <u>-752.00</u> | <u>-18.9%</u> |
| Total - SUPPORT STAFF | 36,986.00 | 39,726.00 | 2,740.00 | 7.4% |
| TOTAL - PAYROLL EXPENSES | 130,051.00 | 133,128.00 | 3,077.00 | 2.4% |
| WORSHIP & MUSIC | | | | |
| 6201 Altar Supplies | 1,000.00 | 1,100.00 | 100.00 | 10.0% |
| 6202 Flowers | 1,750.00 | ^e 150.00 | -1,600.00 | -91.4% |
| 6203 Choir Music | 400.00 | 0.00 | -400.00 | -100.0% |
| 6204 Instrument Tuning | 825.00 | 825.00 | 0.00 | 0.0% |
| 6205 Guest Musicians | 1,000.00 | ^f 1,200.00 | 200.00 | 20.0% |
| 6206 Guest Speakers | <u>100.00</u> | <u>100.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total - WORSHIP & MUSIC | <u>5,075.00</u> | <u>3,375.00</u> | <u>-1,700.00</u> | <u>-33.5%</u> |
| CHRISTIAN EDUCATION | | | | |
| 6211 Sunday School | 1,650.00 | 1,650.00 | 0.00 | 0.0% |
| 6212 Vacation Church School | 1,000.00 | ^g 0.00 | -1,000.00 | -100.0% |
| 6213 Adult Bible Study | 0.00 | 0.00 | 0.00 | ?? |
| 6214 Confirmation | 100.00 | 150.00 | 50.00 | 50.0% |
| 6215 Library | 100.00 | 0.00 | -100.00 | -100.0% |
| 6216 Cradle Roll | 200.00 | 200.00 | 0.00 | 0.0% |

EMMAUS LUTHERAN CHURCH -- 1995 BUDGET

| DESCRIPTION | 1994 BUDGET | 1995 BUDGET | BUDGET CHANGE | % CHANGE |
|--------------------------------------|-----------------|-----------------|------------------|---------------|
| 6217 Bibles | 150.00 | 200.00 | 50.00 | 33.3% |
| 6218 Lay Workshops/Conf. | <u>100.00</u> | <u>100.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total -- CHRISTIAN EDUCATION | 3,300.00 | 2,300.00 | -1,000.00 | -30.3% |
| WITNESS/DEACONS | | | | |
| 6221 Advertising | 900.00 | 1,300.00 | 400.00 | 44.4% |
| 6222 Evangelism | 150.00 | 150.00 | 0.00 | 0.0% |
| 6223 The Lutheran | 1,800.00 | 1,150.00 | -1,650.00 | -91.7% |
| 6224 New Members | <u>150.00</u> | <u>150.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total -- WITNESS/DEACONS | 3,000.00 | 1,750.00 | -1,250.00 | -41.7% |
| STEWARDSHIP | | | | |
| 6231 Campaign Expenses | 200.00 | 200.00 | 0.00 | 0.0% |
| 6232 Guest Speaker | 200.00 | 200.00 | 0.00 | 0.0% |
| 6233 Offering Envelopes | <u>800.00</u> | <u>800.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total -- STEWARDSHIP | 1,200.00 | 1,200.00 | 0.00 | 0.0% |
| YOUTH | | | | |
| 6241 Middle School | 100.00 | 100.00 | 0.00 | 0.0% |
| 6242 High School | 300.00 | 300.00 | 0.00 | 0.0% |
| 6243 Retreats/Camping | <u>100.00</u> | <u>100.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total -- YOUTH | 500.00 | 500.00 | 0.00 | 0.0% |
| 6250 SOCIAL CONCERNS | 100.00 | 100.00 | 0.00 | 0.0% |
| CONGREGATIONAL LIFE | | | | |
| 6261 Fellowship Events | 100.00 | 100.00 | 0.00 | 0.0% |
| 6262 Member Care | <u>100.00</u> | <u>100.00</u> | <u>0.00</u> | <u>0.0%</u> |
| Total -- CONGREGATIONAL LIFE | 200.00 | 200.00 | 0.00 | 0.0% |
| ADMINISTRATIVE | | | | |
| 6310 Office Supplies | 3,000.00 | 3,039.00 | 39.00 | 1.3% |
| 6320 Office Equipment | | | | |
| 6321 Equipment Repairs | 800.00 | 1,200.00 | 400.00 | 50.0% |
| 6322 Equipment Leasing | 0.00 | 561.00 | 561.00 | ?? |
| 6323 Equipment Supplies | <u>800.00</u> | <u>1,200.00</u> | <u>400.00</u> | <u>50.0%</u> |
| Sub-Total -- Office Equipment | 1,600.00 | 2,961.00 | 1,361.00 | 85.1% |
| 6330 Postage | 1,500.00 | 1,660.00 | 160.00 | 10.7% |
| 6340 Telephone | 1,500.00 | 1,500.00 | 0.00 | 0.0% |
| 6350 Synod Assembly | 100.00 | 200.00 | 100.00 | 100.0% |
| 6360 Cluster Dues | <u>100.00</u> | <u>150.00</u> | <u>50.00</u> | <u>50.0%</u> |
| Total -- ADMINISTRATIVE | 7,800.00 | 9,510.00 | 1,710.00 | 21.9% |

EMMAUS LUTHERAN CHURCH -- 1995 BUDGET

| DESCRIPTION | 1994 BUDGET | 1995 BUDGET | BUDGET CHANGE | % CHANGE |
|--|-------------------|-------------------|------------------|---------------|
| BUILDING & GROUNDS | | | | |
| 6410 Utilities | | | | |
| 6411 Church Gas | 6,200.00 | 4,940.00 | -1,260.00 | -20.3% |
| 6412 Church Electric | 4,400.00 | 4,400.00 | 0.00 | 0.0% |
| 6413 Parsonage Gas | 1,000.00 | 760.00 | -240.00 | -24.0% |
| 6414 Parsonage Electric | 800.00 | 800.00 | 0.00 | 0.0% |
| 6415 Water | 400.00 | 400.00 | 0.00 | 0.0% |
| 6416 WI Gas Loan | 0.00 | 1,500.00 | 1,500.00 | ?? |
| Sub-Total - Utilities | 12,800.00 | 12,800.00 | 0.00 | 0.0% |
| 6420 Janitorial Supplies | 2,000.00 | 1,500.00 | -500.00 | -25.0% |
| 6430 Maintenance/Repairs | | | | |
| 6431 Church | 4,000.00 | 2,000.00 | -2,000.00 | -50.0% |
| 6432 Parsonage | 200.00 | 200.00 | 0.00 | 0.0% |
| 6433 Elevator | 1,500.00 | 500.00 | -1,000.00 | -66.7% |
| Sub-Total - Maintenance/Repairs | 5,700.00 | 2,700.00 | -3,000.00 | -52.6% |
| 6440 Insurance | 3,200.00 | 3,072.00 | -128.00 | -4.0% |
| Total - BUILDING & GROUNDS | 23,700.00 | 20,072.00 | -3,628.00 | -15.3% |
| CAPITAL EXPENDITURES | | | | |
| 6510 Mortgage | | | | |
| 6511 Regular/Monthly | 29,592.00 | 29,592.00 | 0.00 | 0.0% |
| 6512 Principal | 0.00 | 0.00 | 0.00 | ?? |
| Sub-Total -- Mortgage | 29,592.00 | 29,592.00 | 0.00 | 0.0% |
| Total - CAPITAL EXPENDITURES | 29,592.00 | 29,592.00 | 0.00 | 0.0% |
| TOTAL EXPENSE | 220,768.00 | 217,727.00 | -3,041.00 | -1.4% |
| NET INCOME | -31,820.00 | 1,060.00 | 32,880.00 | |

NOTES:

^aBenevolence giving (line items 6010-6020) will be based on a percentage of the actual income for General, or "Unified," Funds. In other words, Benevolence will not be given from Memorial or Building Fund contributions. The percentages are as follows: 6% to synod, 2% to L.S.S., and 8% total. The figures given here are estimates.

^bPastor Nuechterlein's apparently smaller increase in salary (line items 6151-6152) is due to his choice of shifting salary to Reimburse Medical (line item 6163) and Continuing Education (line item 6164). Before this shifting of salary, Pastor Nuechterlein's totals reflect the same 3% increase.

^cThe 13% increase in custodial salary (line item 6182) results from combining the same 3% increase in salary with a 10% increase in hours (from 20 to 22 hours/week).

^dThe 135% increase in salary for the Youth Choir Director (line item 6185) reflects a decision to make this salary more equitable with that of the Adult Choir Director (line item 6184).

^eThe decrease in flowers expense (line item 6202) represents a decision to order flowers only when members and friends of Emmaus have signed up to reimburse the congregation through memorials and dedications.

^fThe 20% increase for Guest Musicians (line item 6205) primarily reflects the extra expense of a Saturday worship pianist.

^gThe deletion of the Vacation Church School account (line item 6212) reflects the practice in recent years of paying for Vacation Church School entirely from 'tuition' and special donations.

^hThe Lutheran magazine budgeted amount (line item 6223) was decreased to \$150 due to a change in policy enacted by Church Council. In recent years, all member households received a subscription paid for by the church. Beginning in 1995, only new member households will receive a one-year subscription paid for by the church. Current member households are encouraged to renew their subscriptions at their own expense.