
**Emmanuel⁺
Evangelical Lutheran
Church**

**1925 SUMMIT AVENUE
RACINE, WISCONSIN 53404**

PHONE: (414) 634-5515

1996
Annual Report to the Congregation

Annual Congregational Meeting

January 19, 1997

AGENDA

Opening Devotion - Pastor Nuechterlein

Approval of Minutes of Last Annual Meeting -- January 21, 1996

Pastors' Reports

President's Report

Recognition of 1996 Church Council

Election of 1997 Church Council

Approval of the Proposed Budget for 1997

Unfinished Business

New Business

Closing Prayer - Pastor Janz

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CANDIDATES FOR 1997 COUNCIL

President (2 years)	Cathy Knuteson
Vice President (2 years)	Lyle Zielke
Treasurer (2 years)	Amy Larsen
Stewardship (2 years)	Peter Bayer
Deacons (2 years)	Carol Yust
Building & Grounds (2 years)	Bill Irvine

Continuing on council with one more year to term:

Secretary	Irene Pechman
Worship & Music	Kathy Christensen
WELCA	Cheryl Dexter
Financial Secretary	Tim Van Berg
Youth Ministry	Chris Olson

Vacancies:

Congregational Life (1 year)
Social Concerns (2 years)
Parish Education (1 year)

MINUTES OF THE CONGREGATIONAL MEETING
January 21, 1996

OPENING DEVOTION - The Annual Meeting was called to order by President Randy Sanders at 9:10 a.m. Pastor Mary Janz opened the meeting with a devotion.

APPROVAL OF MINUTES - A motion was made and seconded to approve the minutes of the previous Annual Meeting, January 22, 1995. The motion was approved.

APPROVAL OF REPORTS - Moved to accept the Pastors' reports and the President's report as submitted. Seconded. Motion carried.

RECOGNITION OF CHURCH COUNCIL MEMBERS - Outgoing church council members, Bill Loendorf and Joan Larsen, both left their office during the past year. Outgoing council members were recognized with a gift and words of appreciation.

Outgoing council members recognized:

Chris Hansen - Deacons' Committee
Betty Barth - Congregational Life Committee
Skip Toslek - Building and Grounds Committee
Jess Sedgwick - Worship and Music Committee
Mildred Schroth - WELCA Representative
Carol Rudey - Parish Education Committee
Randy Sanders - President

ELECTION OF 1996 CHURCH COUNCIL MEMBERS - moved to elect 1996 Church Council members as follows:

Cathy Knuteson - President (one year)
Lyle Zielke - Vice President (one year)
Irene Pechman - Secretary (two years)
Kathy Christensen - Worship and Music (two years)
Carol Yust - Deacons (one year)
Cheryl Dexter - WELCA Representative (two years)
Tim Van Berg - Financial Secretary (two years)
Chris Olson - Youth Ministry (two years)

Continuing on council with one more year to term:

Amy Larsen - Treasurer
Peter Bayer - Stewardship

Vacancies: Congregational Life, Building and Grounds, Social Concerns, Parish Education.

APPROVAL OF 1996 BUDGET - Refinanced mortgage from a 10% rate to an 8% rate. Monthly payments will now be \$1,927. The dollar amount of pledges was up 10%, although the number of members pledging was down.

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Increases were made in the budget for

- (1) Benevolence to the Synod was increased \$1,000;
- (2) An across-the-board increase in staff salaries of nearly 4%.

Motion to approve, seconded, motion carried.

NEW BUSINESS - A straw vote was taken asking for a show of hands of those in favor of Emmaus having a capital funds drive in 1996. The majority voted in favor.

FIRST COMMUNION - Kathy Christensen read the resolution regarding the First Communion Policy. A motion was made and seconded that Admission to the Sacrament of Holy Communion is by invitation of the Lord, presented through the Church to those who are baptized. Motion approved.

The meeting was adjourned at 10:00 followed by a closing prayer offered by Pastor Paul Nuechterlein.

Respectfully submitted,

Kathy Christensen
Secretary

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PASTOR JANZ'S 1996 ANNUAL REPORT

In the January issue of *The Lutheran*, I was struck by a vignette about Tony Taglino, a man from New York who is confined to a wheelchair. A multiple sclerosis activist, Taglino provided food for thought as he stated, "I spoke at twenty-five to thirty schools last year making students aware of ways to serve the handicapped community. People ask me why I am always in such good humor. I say I'm not depressed because I thank God every day for what I can do, not for what I can't do." What courage! What faith! What a sense of gratitude! That was part of an article entitled, "Go In Peace, Serve the Lord: Ministry in Daily Life Is in Your Hands."

Go in peace! Serve the Lord! Thanks be to God! Those are the words I look forward to hearing after having been fed the body and blood at the table as we celebrate Holy Communion together. And, as we focus on moving from one year to the next, I'd like to point to a portion of scripture that I'd encourage all of us who are part of this family at Emmaus to take to heart:

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. Finally, beloved, whatever is true, whatever is honorable, whatever is just, whatever is pure, whatever is pleasing, whatever is commendable, if there is any excellence and if there is

anything worthy of praise, think about these things. Keep on doing the things that you have learned and received and heard and seen in me, and the God of peace will be with you." --*Philippians 4:4-9*

"Rejoice...again I say, Rejoice." Our challenge at Emmaus is to live those words more fully. Whether we're "happy Danes" or "sad Danes" or of another ethnic background completely, we who are in Christ Jesus have everything to rejoice about. Do we let those around us know that? That is our call, just as we are called to "let [our] gentleness be known" and "not to *worry about anything...*"

After some months of not fulfilling our benevolence commitments this past year, I was one who rejoiced when we moved to first fruits giving *every single week* rather than making the conditional promise of "after we have taken care of ourselves, *then* we'll give to others." That leap of faith is one I celebrate. To encourage that on-going commitment of first fruits giving to benevolences, Pastor Paul and I have offered to take no pay raise for 1997 provided that we continue taking those leaps of faith each and every week. With that mandate to "Go in peace; serve the Lord" comes responsibility; and that includes service and outreach to "the other." I'm convinced that those words to go and serve must be spoken — and then lived out — *very* boldly. As you respond "Thanks be to God!", I hope you can do that with life and conviction and fervor, knowing how much God has *already* given us in his son, Jesus Christ.

Before we are able to go and to serve and to give thanks, we need to be fed the

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Word and the Good News of the Gospel. *Regular worship* is crucial for the vitality and well-being of a congregation — both for the individual members and the body as a whole. The television evangelists don't often stress *going out* and *servicing*, do they? Often their message fails to move the hearers beyond their own individual needs.

What our congregation needs are your ideas on how we can better reach out in worship to those who tend to stay away. What would help feed the teenagers and young adults who may be hungry for the Word but seldom come to hear it? The newly formed Music and Worship Task Force has been created to address those important issues. They welcome your input.

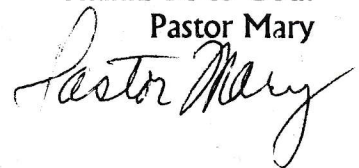
This past year as I have been a support person to several associate pastors in our Synod serving in conflicted team ministries, I have realized just how fortunate Pastor Paul and I are to be part of a collegial, open and honest partnership. I continue to celebrate the co-pastorate model here at Emmaus. For those concerned about the economic viability of having two pastors, I must go on record to say that I know that I, at least, could not go it alone. The energy

that I receive from being afforded the opportunity to work collegially with a partner is immeasurable, and I thank the members of Emmaus for supporting the co-pastorate.

Go ... serve ... There are many ministries of outreach at Emmaus to be celebrated: REST, Senior Center, Habitat for Humanity, Community Meals, North Side Food Pantry, Lutheran World Relief quilts — and the list goes on. Thank you to each and every person who gives to these ministries, whether it be through your prayers, your money or hours of your time.

As we move toward the year 2001 and the celebration of the 150th anniversary of the congregation of Emmaus, may we do so as people of faith, trusting that our God is a faithful God who loves and cares for us beyond measure. Let us live and serve as though we believe that. And, like Taglino, let us focus on what we *can* do, knowing that ministry in daily life is in our hands. We've been entrusted with a treasure — let's share it with wisdom, love and generosity.

Thanks be to God!
Pastor Mary



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PASTOR NUECHTERLEIN'S 1996 REPORT

I would like to revisit the topic of multiculturalism in the church once again, but with a new angle. In both a recent sermon and my pastor's column in the January *Visitor*, I reflected on how the widely diverging cultures between the generations affects our experience of worshiping together. Here, I would like to consider how the different generations have approached volunteerism, and how that greatly affects our ministry together.

The greatest change to volunteerism over the past several generations has been the accelerated pace to family life. Our lives are filled to the brim with work, school, household chores, travel, recreation, and a humongous marketplace of leisure-time activities. The biggest changes have come to the first and last items in this list: work and leisure time. The adults in the household work more hours to keep pace economically, and then there are many more choices for spending leisure time. Sometimes just working and doing the necessary household chores seems overwhelming. I know that's my experience at times? Is it yours?

The area I left off the list of things that fill our lives is volunteering for church or other service organizations. With the increase of time in many of the other areas, such as work and leisure, volunteerism has perhaps been the area most often squeezed out. This, of course, has huge effects on our life together at church. It makes a big impact on pastors and paid staff. Less volunteer hours means, for instance, that either paid staff pick up more of the work or things go undone. It spreads us pastors thinner in all our areas of responsibility. For example, three church council vacancies and the opening in the Senior Center Directorship meant that Pastor Mary and I had to spend more time this year covering for those areas and less time doing our usual pastoral responsibilities.

I mention these things *not* to 'cry over spilt milk.' In fact, all the observations I've made about the differing cultures of the generations

have not been made in order to complain about the changes. I've lifted these matters before us so that we might be more aware of the changes, and so to better deal with them. These changes have happened whether we want them to or not, and greater awareness of them can help us to respond.

So what can we do about decreasing volunteer hours? The number one response is to be clear about our priorities. If some of the things we used to do at church are going to be left undone, then let's talk about which things those are going to be. Let's be clear about our shared priorities to make sure that the things left undone are of lesser importance to us. Saying that something is of lesser importance and letting it go is not to say that we won't miss it. But when we have less time to do things than we used to, then we have to set priorities and let go of some things as graciously as we can. We need to focus on what we most want to do and can do.

The difficulty in all this, of course, is how to arrive at *shared* priorities out of all our personal priorities. One way to do this is to take a look around and see what activities people are currently devoting the most time to, such as Women's Ministry, Senior Center, and the Social Ministries (i.e., R.E.S.T., the Habitat for Humanity house this past summer, the Giving Tree, and many others). We can celebrate these things and be proud of what we accomplish. I was proud a number of weeks ago when Darrell Reynolds, our AAL representative, stood before us on a Sunday morning and congratulated Emmaus for contributing more to the Habitat for Humanity house project than any other Lutheran church in town. We need to keep prioritizing these ministries that we do so well. Emmaus is a church that reaches out to others in need—not just with money, but with time, effort, and personal assistance.

Another way to sort through the many choices we have in ministry is to listen to the

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needs being expressed. In my experience as one of your pastors the past three years, the biggest need that has been and continues to be expressed is strengthening and expanding our Youth Ministry.

The two ways to accomplish this are either to have a paid staff person devoting many hours to Youth Ministry and leading parent volunteers, or to have many more parent volunteers than we currently have. We do have a core group of parents devoted to this important task — Cindi Larsen, Pat Liesch and Chris Olson. Sandy Strini has recently stepped down after many years of devoted work with the high school youth. We owe them our thanks. More than that, we owe them and the youth of our congregation support by volunteering our time and talents.

Personally as pastor, I prefer seeing a youth ministry in church that brings children and their parents *together*. For me this is an area where our church priorities speak to our personal priorities. Isn't spending quality time with our children a goal of every parent? I would like to see a Youth Ministry here at Emmaus that gives parents the opportunity to spend that time with their children, and many more parents taking advantage of it.

Most importantly, our ability to bring our personal priorities together to have shared priorities comes from the Gospel. The traditional means of grace, through preaching and teaching and worship, center us in mission. I am excited about the coming work of the Worship & Music Task Force to enhance our worship experience, hopefully bringing more of us together and rooted in our faith.

For my own personal priorities in preaching and teaching, I continue to find great revitalization and refreshment from the anthropology of René Girard and from all who spin out its implications for Christian faith. I firmly believe it has the potential to refocus our mission in the church like nothing else since Martin Luther's evangelical theology. Girard has given us a gospel-centered understanding of who

we are as human beings that can help us understand what God is calling us to do. Could there be anything that would help us sort through our priorities better than more clearly knowing what God wants us to do?

Let me close with some thank yous. At this time last year, I was telling you about having spent countless hours in 1995 doing the work of the Treasurer. That changed drastically in 1996! I would like to sincerely thank Amy Larsen for so faithfully and competently doing what is probably the most time-consuming task we ask volunteers to do.

I continue to give thanks for the wonderful collegiality in ministry that we enjoy here. In the face of shrinking volunteer hours, it has been crucial for Pastor Mary and I to work well together. It has been very gratifying to continue to do so. I am grateful, too, for all the work of the support staff: Paul Berge, Marsha Connet, Joyce Kaiser, and Wes Mohr.

I thank my family—Ellen, Joel, Matthew, and Joshua—for their love, understanding, and support. And, in the words of St. Paul:

I thank my God every time I remember you, constantly praying with joy in every one of my prayers for all of you, because of your sharing in the gospel from the first day until now. I am confident of this, that the one who began a good work among you will bring it to completion by the day of Jesus Christ. (Phil. 1:3-6)

Thanks be to God!

Pastor Paul

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REPORT OF THE PRESIDENT

While each year that passes can be thought of as filled with challenges, choices, and change, I'll remember this year as one of gratitude and humility. I was deeply moved by the generosity of so many members of our church family. Most humbling are the works of those who prefer to remain anonymous or who work behind the scenes, without whom this church would not be able to meet its mission. And a heartfelt thank-you to those who assume responsibilities and then fulfill their promises ... ushers, committee members, Sunday School teachers, etc., etc. This list is long.

Last year, when I assumed the position of Council President, I honestly knew little of my role. With a great deal of faith and a willing heart, I stepped forward when asked by the nominating committee. I'm glad I said "yes" to the call to serve and have received unlimited mentoring and guidance from the pastors, council members, and my church family. You can be assured that the members of your council are generous, straight-thinking, and hard-working folks who make careful choices. Together we have made tough decisions about money management, supported youth activities in the church, and problem-solved stewardship approaches. Now it's time to look ahead to our challenges for next year.

I wish we didn't have to talk about money all the time. I wish the money we need to maintain this house of the Lord, to fulfill His mission through our community programs, Lutheran Social Services and Milwaukee Synod, and to fill our church family spirit would magically appear and then we could talk about other things. But magic only happens in a make-believe world. Our mission cannot be fulfilled without your continued giving and increasing the number of church members. Tough decisions are in our future if the financial situation does not improve.

On a positive note, through the hard work and commitment of those involved, the youth program is stronger, the physical environment of the church is improved, and service to those in need (REST, community meals, and food pantry) continues to be effective. These and other programs will be highlighted in other committee reports.

I hope that members of our church family continue to be involved with church activities. Please contact any one of us on the Council if you have questions, concerns, suggestions, or want to help on any of the committees. We look forward to a spiritually healthy 1997!

--Yours in Christ,
Cathy Knuteson

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BUILDINGS & GROUNDS COMMITTEE

This past year has been a very busy year with the Building & Grounds Committee. The following projects were completed:

1. Relamped inside of the church.
2. Replaced service door weather stripping.
3. Replaced bad tile in the Fellowship Hall in the basement.
4. Repaired outside security lights on church and parsonage.
5. Repaired and replaced lights on the steeple.
6. Stripped and waxed the floor in the basement.
7. Repaired a hole in the wall in the basement.
8. Recaulked the leaks around the steeple and in the new addition.
9. Fertilized the lawn with weed and feed twice.
10. Repainted and put a new ceiling in the nursery.
11. Repainted, stripped, and re-waxed the floors in two of the Sunday School rooms.
12. Scheduled the spring clean-up where we removed a truckload and a half full of refuse from around the church.
13. Started repainting the grates around the church.
14. Put the elevator on a maintenance schedule and had the door delays increased to twelve seconds for our senior citizens.
15. Removed a number of arbor vitae from around the church and parsonage.
16. Repaired water leaks in a number of the steam traps including the children's library.
17. Replaced a major section of pipe in the hot water system which was near failure.
18. Went over the entire heating system prior to the start of the heating season.
19. Trimmed all the trees around the church.
20. Repaired the gutters, roof and downspouts on the main church building.
21. Replaced the roof and gutters over the boiler room.
22. Donated a new edger to the church so we are now having all sidewalks and access to the church edged.
23. Striped the front step to the main church entrance with yellow paint for the safety of our older parishioners.
24. Ordered new storm windows for the Fireside Room. They are scheduled to be installed in January.
25. Repaired the circuitry for outside security lights on the east side of the church.
26. Replaced DXO circuit breaker for the interior lights over the choir loft.

There are a number of things we are planning for this year:

1. Making operational the lighting on the church cross.
2. Finish painting the grates around the church.
3. Removing the rotten lattice work wood from the southwest corners of the parsonage.
4. Painting the remaining overhang on the south side of the parsonage.

-Bill Irvine
Chairperson

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DEACONS' COMMITTEE

I would like to take time to thank the members of the Deacons' Committee. The members of the committee are: Nancy Martinsen, David Christensen, Karen Olson, Beth Naughton, and Pastor Mary.

The Deacons' Committee has enjoyed serving together. We've spent this year assessing how we might best fulfill our mission to share the message of the gospel.

To help us focus on specific methods of reaching out, nine members of Emmaus attended a series of classes on Caring Evangelism.

The Deacons' Committee, along with the Worship and Music Committee, implemented the pew registration forms. These forms are reviewed each week. Letters are sent out, welcoming visitors and guests to Emmaus.

Donations given in honor of Glenn

Olson were used to purchase a new tape deck, enabling us to resume the tape ministry.

Looking over the budgeted expenses, we've decided to discontinue the advertisement in the *Saturday Journal Times*. We believe this to be an unnecessary expense. The advertisement already carried in the telephone directory is sufficient. We will continue to advertise special events in the *Journal Times*.

Future plans include visitation of homebound members and reaching out to the unchurched. In 1997, we hope to train lay members to become Communion Deacons.

Many new projects await us in 1997. If anyone has any ideas, suggestions, or special needs you would like addressed by this committee, please contact one of our members.

--Carol Yust
Chairperson

STEWARDSHIP COMMITTEE

The Stewardship Campaign for 1995 is now completed. This is the third year I have served as the Stewardship Committee chairperson. In 1994, we first used the Consecration Sunday theme, which resulted in a tremendous increase in pledges (141) and total dollars pledged, \$163,326.25. In 1995, we used the same theme and saw the number of pledges drop to 121 and pledge dollars to \$151,847.20, a decrease of 7.8%, while the average personal pledge increased from \$1,173.312 per year to \$1,283.63 (a 10% increase).

This year, our 1996 campaign was changed to a direct mail approach with letters reflecting a realization of personal relationship with the Lord and commitment

to the church. The total number of pledges was 123, a slight increase over 1995. The total dollars pledged was \$139,201, a significant decrease from the past two years.

The letter campaign will continue through 1997, and it is hoped that they will have an added inspirational effect as well as increasing membership awareness toward the urgency of our church's need for a collective increase in stewardship commitment in 1997.

I wish to thank the committee, Pastor Paul, and the volunteers who are aiding in the stewardship campaign and committed to working toward a stronger Emmaus in 1997 and beyond.

--Peter F. Bayer,
Chairperson

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EMMAUS WOMEN OF THE EVANGELICAL LUTHERAN CHURCH IN AMERICA

Board members: Mildred Schroth, Margaret Christensen, Ruth Hlavka, Janet Svendsen, Diane Haug, Linda Meteyard, Betty Barth, Kathy Cook, Marge Jensen and Cheryl Dexter.

The theme of the 1996 third Triennial Convention of the Women of the Evangelical Lutheran Church in America was "Proclaiming God's Peace." Five women from Emmaus in addition to Pastor Mary attended the convention in Minneapolis in July. We all agreed it was a wonderful experience and would "plan to do it again."

Our quilters, led by June Beck, completed sixty quilts for Lutheran World Relief, and Bev Hansen made about fifty bibs for use at Lincoln Lutheran Home.

About twenty-five women attended the Women's Retreat at Siena Center in April. Pastor Sandy Chrostowski was the retreat leader.

Cheryl Dexter again was the Emmaus WELCA delegate to the fall ELCA Synodical Convention at West Bend in October.

In addition to our Lenten Brunch and the Mother/Daughter dinner, which was served by fathers and sons of Emmaus, our women hosted the Lincoln Lutheran Auxiliary Fall Luncheon in September for about 110 women.

Our December Christmas meeting included cookie packing for twenty-eight shut-ins, installation of 1997 officers and a shower of food items for the North Side Food Pantry.

The Emmaus women planned and participated in the annual Thanksoffering Service in December. The Reverend Norma Carter was our guest preacher and the women's choir presented the special music.

We are so proud of the women of Emmaus who, in addition to their busy daily lives, are involved in the monthly Circle Bible study meetings, the choir, youth programs, Sunday School, nursery care, food preparation for various functions, prayer chain, Altar Guild and candle care, North Side Food Pantry, Emmaus representatives to Lincoln Lutheran Auxiliary, Community Meals program, REST program, and also serve on the church council and council committees. 1996 was a busy year.

--Margaret Christensen
and Mildred Schroth
Co-Presidents

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WORSHIP & MUSIC COMMITTEE

In 1996, Emmaus continued to use a traditional Sunday Liturgical or Service of the Word format for worship. As in prior years, Emmaus continues to offer the contemporary Chicago Folk Service on the third Sunday of each month. Saturday night services were provided throughout 1996.

Holy Communion was celebrated on the first and third Saturdays and Sundays every month, and at special services including Easter, Thanksgiving, and Christmas. The youth and the women of Emmaus provided worship leadership at special services. On June 1 and 2, the worship services were planned and led by lay persons due to both pastors attending the Synod Assembly. Lay people have provided support support to the pastors regularly by assisting in ministry as readers, worship story tellers, musicians and communion assistants.

The Worship and Music Committee met monthly to help plan services and special events. Representatives of the committee are involved in ushering, altar guild, choir and hymn selection.

Marsha Connet continues to direct the Adult Choir, and Joyce Kaiser, the Church Organist, provides accompaniment. Cathy Meyer resigned as the Youth Choir and children's Choir Director in June. We have been unsuccessful in replacing her, so that position is open at the present time, although we continue to search for a replacement. Volunteers have been leading the small children in singing at the Sunday School

opening time. We have also struggled with finding a pianist for the Saturday evening services since Heather Bowen resigned in August.

The Music and Worship Committee identified goals for 1996 as finding ways to involve children and youth in worship services and to encourage families to worship together regularly.

Some highlights of suggestions to Council or actions taken include:

- ▶ Pew registration pads were purchased and put into use in April.
- ▶ **Open First Communion** information and discussion was provided at an Adult Forum, and the first opportunity for participation in the sacrament was May 5, 1996. Three opportunities will be made available throughout the year as well as in subsequent years.
- ▶ Forty copies of the hymnal *With One Voice* were purchased to be used by the choir to sing as anthems as a means of introducing some of the new music available.
- ▶ A CD-ROM for *With One Voice* was also purchased. This will allow us to reprint liturgies and responses for congregational use.

Respectfully submitted,

--Kathy Christensen,
Chairperson

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YOUTH MINISTRY COMMITTEE

Jan. 20, 1996, we sponsored a Youth Leadership Training. This was very informative. It was well attended!

The B.I.C. High School Group had activities, LYE conference, The Canoe Trip, Great America, etc. They also shop for the Northside Pantry .

At our Jan. 8th, 1997, youth meeting, we accepted Sandi Strini's resignation. Thanks to Sandi for all those years of working with the Youth!!!

The K.F.C. Middle School group had activities, Paint-in, Bowling, Peppermint Gym, Petit Ice Center, Highway Clean-up,

Toys for Tots.

The Youth has several fund raisers, the pie sale, Super Bowl Subs, a concession at the Rudey/Pechman Rock concerts, and the wreath sale!

Thank-you to all who supported the fund raisers!

We are looking forward to an exciting year to come!

Yours in Christ,

--Christopher C. Olson
Chairperson

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SUNDAY SCHOOL CO-SUPERINTENDENTS

Each month we support a nine-year-old Indonesian girl named Suriati through the Christian Children's Fund. We send \$21 per month to help her out in her education and medical treatments, if needed. We think this is great—children helping children.

With money from our offering, we purchased gifts for eleven children through Lutheran Social Services to put under the Giving Tree. These gifts are given to children who otherwise wouldn't receive a Christmas gift. Our students also helped to warm up our bare tree with mittens, hats and gloves.

Special thanks to our Sunday School teachers: Joy Kousek, Karen Lamberton, Pat LeRoux-Sodke, Ellen Nuechterlein, Irene

Pechman, Judy Yorgan, Christopher Olson, Karen Olson and Grace Falaschi.

We have no permanent music director for our Sunday School children. Kathy Christensen, Karen Sedgwick and Jody Svoboda are temporarily filling this position. They lead our children in fun and song every Sunday morning. They also gave so generously of their time to make our Christmas program a success. We can't thank them enough.

We are in the process of reevaluating our curriculum, memory work, and education in general.

--Grace Falaschi and Pat Liesch,
 Co-Superintendents

SUNDAY SCHOOL TREASURER

Beginning Balance January 1, 1996	\$ 550.33
Receipts	\$ 738.79
Disbursements	
Supplies	\$ (537.15)
Northside Food Pantry	\$ (218.09)
<u>Mission</u>	<u>\$ (252.00)</u>
Total Disbursements	\$ 1,007.24
Ending Balance	\$ 281.88

Supplies	\$ 115.94
Northside Food Pantry	\$.00
Missions	\$ 74.08
Birthday Bank	<u>\$ 91.86</u>
Total	\$ 281.88

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, supporting a child through Christian Children's Fund, and

buying Christmas presents for twelve of our community's needy children.

--Linda Meteyard
 Treasurer

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PASTORAL REPORT AND SUMMARY OF STATISTICS FOR 1996

Ministerial Acts

Baptisms (children)	11	Weddings (member)	5
Baptisms (adult)	0	Weddings (non-member)	1
Funerals (member)	4	Confirmations (children)	7
Funerals (non-member)	2	Affirmations of faith	0

Church Services:

Regular Sunday Worship (42 with Holy Communion)	89	Thanksgiving Eve	1
Lenten Mid-week Worship (4 with Holy Communion)	16	Christmas Eve	2
Saturday Worship Services	50	New Year's Eve	0
Total number of church services	Sunday School programs	2
		Funerals in Church	3
		161

Total Saturday-Sunday Attendance:

52 weeks = 10,265	with average monthly attendance =	855.5	(Total Saturday
(Includes Saturdays,	with average weekly attendance =	197.4	attendance = 1,467;
Christmas Eve)	with average weekly, Sept.-May =	213.0	average = 29.3)
	with average weekly, June-August =	150.7	20 Midweek services = 719

Holy Communion

# of communions given:	3,781	# of shut-in communions given:	109
# of members communing:	396	# of non-members communing	
(includes preconfirmed: 111)		more than once:	26
Total number of communions given		 3,890

	<u>Baptized</u>	<u>Confirmed</u>
TOTAL MEMBERSHIP AS OF DECEMBER 31, 1995:	772	441

<u>Members Received:</u>	a. by baptism: children	11	
	b. by baptism: adult	0	0
	c. by affirmation of faith	0	0
	d. by transfer from other ELCA	2	2
	e. by transfer from other Lutheran	7	5
	f. by transfer from non-Lutheran	11	6
	g. baptized members confirmed	—	7
	h. renewed membership	5	5
	TOTAL MEMBERS ADDED:	36	25

<u>Members Removed:</u>	a. by death	4	4
	b. by transfer to other ELCA	11	8
	c. by transfer to other Lutheran congregations	2	2
	d. to non-Lutheran	1	1
	TOTAL MEMBERS REMOVED:	18	15

TOTAL MEMBERSHIP AS OF DECEMBER 31, 1996:	790	451
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1996 ANNUAL REPORT TO THE CONGREGATION
Emmaus Evangelical Lutheran Church ✦ 1925 Summit Avenue ✦ Racine, Wisconsin

PASTORAL ACTS, 1996

BAPTISMS:

Erin Elizabeth Balthazar
Joseph Raymond Butler
Dustin Scott Mickelson
Laura Grace Zeleski
Adam Robert Rasmussen
Mitchell John Dresen
Katrina Marie Ahrens
Alexis Marie Toslek
Miranda Leigh Page
Ryan Andrew Doerpinghaus
Jacob Steven Krueger

CONFIRMED:

Ryan Clinton
Jonathan Cook
Sam Falaschi
Derek Haug
Ryan Kreimer
Eric Harris Larsen
Jason Meteyard

WEDDINGS:

Carla Vertz & Tim Van Berg
Dori Jane Henrickson & Douglas Hall
Tricia Quirk & Timothy McGuire
Kimberly Battisti & James Simonsen
Denise Haas & Brian Keller
Jane Sukus & David Foldy

FUNERALS/MEMORIAL SERVICES:

Anita Andersen
Mae Florence Henke
Robert J. Ericksen
Wallace L. Sorenson
Mary Reif Wisby
Walter "Bud" Scantling

TRANSFERS IN/REACTIVATED:

James & Marie Andersen

Diana Hoey
Susan Konsinowski
Callie & Ashley Konsinowski
Pam & John McPhillips
Kelley & Shaun McPhillips
Ruth Mickelson
Joshua & Kyle Mickelson
Chuck & Sandee Schuleit
Marian Bower
Doris Jensen
Donna Rangel
Alexandra Rangel
Eric A. Larsen
Anne Yaktiyol
Katie & Alina Yaktiyol
Leah Dostalek
James Simonsen
Robert & Leslie Rasmussen
Thomas & Jacqueline Ahrens

TRANSFERS OUT:

JoAnn I. Christensen
Eugene & Doris Potterville
Sharon Madsen [Bakken]*
Delmer & Nancy Listrom
Christina & Sarah Listrom
Robert Rode
Matthew Palmer
Letta Marcus
Dale & Vicki Steger
Abigail Steger
Lynn Rosenquist Itzenhuiser

*Transfer requested March 10; name was
not in church membership records

01/16/97

Emmaus Lutheran Church
1996 Treasurer's Report
 January through December 1996

	Jan - Dec '96	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
6000 · Benevolence Funds				
6010 · Milwaukee Synod	10,486.26	13,000.00	-2,513.74	80.7%
6020 · Lutheran Social Services	2,996.08	4,000.00	-1,003.92	74.9%
Total 6000 · Benevolence Funds	13,482.34	17,000.00	-3,517.66	79.3%
6100 · Payroll Expenses				
6110 · Pastor Janz				
6120 · MJ-Salaries				
6121 · MJ-Base Salary	23,340.00	23,340.00	0.00	100.0%
6122 · MJ-Social Security Offset	1,786.00	1,786.00	0.00	100.0%
6123 · MJ-Auto Allowance	2,200.00	2,200.00	0.00	100.0%
6124 · MJ-Housing Allowance	12,994.00	13,000.00	-6.00	100.0%
Total 6120 · MJ-Salaries	40,320.00	40,326.00	-6.00	100.0%
6130 · MJ-Benefits				
6131 · MJ-Pension	3,827.08	3,813.00	14.08	100.4%
6132 · MJ-Major Medical	3,916.27	3,889.00	27.27	100.7%
6133 · MJ-Reimburse Medical	500.00	500.00	0.00	100.0%
6134 · MJ-Continuing Education	700.00	700.00	0.00	100.0%
Total 6130 · MJ-Benefits	8,943.35	8,902.00	41.35	100.5%
Total 6110 · Pastor Janz	49,263.35	49,228.00	35.35	100.1%
6140 · Pastor Nuechterlein				
6150 · PN-Salaries				
6151 · PN-Base Salary	25,746.00	25,746.00	0.00	100.0%
6152 · PN-Social Security Offset	1,970.00	1,970.00	0.00	100.0%
6154 · PN-Parsonage Allowance	2,500.00	2,500.00	0.00	100.0%
Total 6150 · PN-Salaries	30,216.00	30,216.00	0.00	100.0%
6160 · PN-Benefits				
6161 · PN-Pension	3,861.92	3,853.00	8.92	100.2%
6162 · PN-Major Medical	7,524.29	7,475.00	49.29	100.7%
6163 · PN-Reimburse Medical	1,050.00	1,050.00	0.00	100.0%
6164 · PN-Continuing Education	1,500.00	1,500.00	0.00	100.0%
6165 · PN-Housing Equity Fund	2,100.00	2,100.00	0.00	100.0%
6166 · PN-Auto Reimbursement	1,200.00	1,200.00	0.00	100.0%
Total 6160 · PN-Benefits	17,236.21	17,178.00	58.21	100.3%
Total 6140 · Pastor Nuechterlein	47,452.21	47,394.00	58.21	100.1%
6170 · Support Staff				
6180 · Salaries, Wages, & Honorariums				
6181 · Secretary	13,031.73	12,449.00	582.73	104.7%
6182 · Custodian	10,210.36	9,495.00	715.36	107.5%
6183 · Organist	6,146.40	6,146.40	0.00	100.0%
6184 · Adult Choir Dir.	4,467.60	4,467.60	0.00	100.0%
6185 · Youth Choir Dir.	2,358.00	4,244.40	-1,886.40	55.6%
6186 · Youth Choir Accompanist	137.60			
6187 · Senior Ctr. Dir.	400.00	800.00	-400.00	50.0%
6188 · Saturday Accompanist	1,175.00	1,250.00	-75.00	94.0%
Total 6180 · Salaries, Wages, & Honorariu...	37,926.69	38,852.40	-925.71	97.6%
6190 · Benefits				
6191 · Payroll Taxes				
6192 · FICA	2,343.32	2,359.00	-15.68	99.3%
6193 · Medicare	548.11	552.00	-3.89	99.3%
Total 6191 · Payroll Taxes	2,891.43	2,911.00	-19.57	99.3%
6195 · Worker's Comp. Insurance	361.00	360.00	1.00	100.3%
6196 · Continuing Education	50.00	100.00	-50.00	50.0%
Total 6190 · Benefits	3,302.43	3,371.00	-68.57	98.0%

Emmaus Lutheran Church
P&L Budget Comparison
 January through December 1996

01/10/97

	Jan - Dec '96	Budget	\$ Over Budget	% of Budget
Total 6100 · Payroll Expenses	137,944.68	138,844.57	-899.89	99.4%
6200 · Worship & Music				
6201 · Altar Supplies	846.03	1,000.00	-153.97	84.6%
6202 · Flowers	196.50	150.00	46.50	131.0%
6204 · Instrument Tuning	766.00	825.00	-59.00	92.8%
6205 · Guest Musicians	750.00	1,000.00	-250.00	75.0%
6206 · Guest Speakers	100.00	100.00	0.00	100.0%
6207 · Organist's Music	93.79	100.00	-6.21	93.8%
6208 · Copyright Fees/Liturgies	90.00	50.00	40.00	180.0%
6209 · Children's Bulletins	193.84	125.00	68.84	155.1%
Total 6200 · Worship & Music	3,036.16	3,350.00	-313.84	90.6%
6210 · Christian Education				
6211 · Sunday School	1,169.60	1,500.00	-330.40	78.0%
6213 · Adult Bible Study	33.25	150.00	-116.75	22.2%
6214 · Confirmation	69.00	150.00	-81.00	46.0%
6216 · Cradle Roll	0.00	200.00	-200.00	0.0%
6217 · Bibles	372.28	300.00	72.28	124.1%
6218 · Lay Workshops/Conf.	142.50	400.00	-257.50	35.6%
Total 6210 · Christian Education	1,786.63	2,700.00	-913.37	66.2%
6220 · Witness/Deacons				
6221 · Advertising	1,745.69	1,300.00	445.69	134.3%
6222 · Evangelism	82.50	150.00	-67.50	55.0%
6223 · The Lutheran	23.80	120.00	-96.20	19.8%
6224 · New Members	50.00	100.00	-50.00	50.0%
6225 · Devotional Booklets	458.90	600.00	-141.10	76.5%
6226 · Member Care	154.75	100.00	54.75	154.8%
Total 6220 · Witness/Deacons	2,515.64	2,370.00	145.64	106.1%
6230 · Stewardship				
6231 · Campaign Expenses	133.96	300.00	-166.04	44.7%
6232 · Guest Speaker	0.00	150.00	-150.00	0.0%
6233 · Offering Envelopes	755.15	600.00	155.15	125.9%
6234 · Stewardship postage	53.28			
Total 6230 · Stewardship	942.39	1,050.00	-107.61	89.8%
6240 · Youth				
6241 · Middle School	39.77	100.00	-60.23	39.8%
6242 · High School	238.00	500.00	-262.00	47.6%
6243 · Retreats/Camping	0.00	100.00	-100.00	0.0%
6244 · Pre-School/Elementary	25.00	50.00	-25.00	50.0%
Total 6240 · Youth	302.77	750.00	-447.23	40.4%
6260 · Congregational Life				
6261 · Fellowship Events	106.28	150.00	-43.72	70.9%
6262 · Fellowship Paper Goods	836.25	600.00	236.25	139.4%
Total 6260 · Congregational Life	942.53	750.00	192.53	125.7%
6300 · Administrative				
6310 · Office Supplies				
6311 · Paper	1,287.34	1,200.00	87.34	107.3%
6310 · Office Supplies - Other	1,231.75	1,200.00	31.75	102.6%
Total 6310 · Office Supplies	2,519.09	2,400.00	119.09	105.0%
6320 · Office Equipment				
6321 · Equipment Repairs	814.14	1,200.00	-385.86	67.8%
6322 · Equipment Leasing	937.62	900.00	37.62	104.2%
6323 · Equipment Supplies	615.81	1,200.00	-584.19	51.3%
Total 6320 · Office Equipment	2,367.57	3,300.00	-932.43	71.7%
6330 · Postage	1,769.40	1,500.00	269.40	118.0%
6340 · Telephone	1,144.86	1,250.00	-105.14	91.6%
6350 · Synod Assembly	300.00	200.00	100.00	150.0%
6360 · Cluster Dues	0.00	150.00	-150.00	0.0%
6370 · Church Council	177.50			

01/10/87

Emmaus Lutheran Church
P&L Budget Comparison
 January through December 1996

	Jan - Dec '86	Budget	\$ Over Budget	% of Budget
6300 · Administrative - Other	88.02			
Total 6300 · Administrative	8,366.44	8,800.00	-433.56	95.1%
6400 · Building & Grounds				
6410 · Utilities				
6411 · Church Gas	5,769.15	5,000.00	769.15	115.4%
6412 · Church Electric	4,365.52	4,700.00	-334.48	92.9%
6413 · Parsonage Gas	722.27	790.00	-67.73	91.4%
6414 · Parsonage Electric	989.42	725.00	264.42	136.5%
6415 · Water/Sewer	560.52	600.00	-39.48	93.4%
6416 · WI Gas Loan	1,508.28	1,508.28	0.00	100.0%
Total 6410 · Utilities	13,915.16	13,323.28	591.88	104.4%
6420 · Janitorial Supplies	1,527.02	1,100.00	427.02	138.8%
6430 · Maintenance/Repairs				
6431 · Church	2,431.72	2,000.00	431.72	121.6%
6432 · Parsonage	203.05	400.00	-196.95	50.8%
6433 · Elevator	180.00	500.00	-320.00	36.0%
6434 · Snow Removal	705.00	500.00	205.00	141.0%
Total 6430 · Maintenance/Repairs	3,519.77	3,400.00	119.77	103.5%
6440 · Insurance	3,014.00	2,944.00	70.00	102.4%
Total 6400 · Building & Grounds	21,975.95	20,767.28	1,208.67	105.8%
6500 · Capital Expenditures				
6510 · Mortgage				
6511 · Regular/Monthly				
6512 · Principal	5,256.62			
6513 · Interest	17,867.38			
Total 6511 · Regular/Monthly	23,124.00			
6515 · Extra Principal	200.00			
6510 · Mortgage - Other	0.00	23,124.00	-23,124.00	0.0%
Total 6510 · Mortgage	23,324.00	23,124.00	200.00	100.9%
Total 6500 · Capital Expenditures	23,324.00	23,124.00	200.00	100.9%
Total Expense	214,519.53	219,505.85	-4,986.32	97.7%

Other Income/Expense**Other Expense****8100 · Memorials--Designated--Out**

8110 · Library Fund	735.24
8120 · Choir Music Fund	782.07
8130 · Sound System	590.00
8190 · Evelyn Binder Bequest	
8191 · Youth Fund C.D.	279.49

Total 8190 · Evelyn Binder Bequest	279.49
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Total 8100 · Memorials--Designated--Out	2,386.80
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8200 · Memorials--Undesig.--Out	3,218.31
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8300 · Benev.--Desig.--Out

8310 · ELCA Hunger Appeal	235.00
8320 · Lutheran World Relief	20.00
8330 · Lutheran Social Services	23.00
8340 · ELCA Disaster Response	170.00

8350 · Other Designated	
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8351 · Food Pantry	208.80
8355 · Glenn Olson	546.08

Total 8350 · Other Designated	754.88
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Total 8300 · Benev.--Desig.--Out	1,202.88
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8400 · Wish List--Desig. Gifts--Out	
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Emmaus Lutheran Church
P&L Budget Comparison
 January through December 1996

	<u>Jan - Dec '96</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
8410 · Flowers				
8411 · Altar Flowers	739.50			
8412 · Easter Flowers	369.75			
Total 8410 · Flowers	<u>1,109.25</u>			
8420 · Scholarships/Stipends				
8421 · VBS	493.29			
8423 · WELCA Assembly	200.00			
Total 8420 · Scholarships/Stipends	<u>693.29</u>			
8440 · Computer/Office	729.99			
8450 · Other Designated				
8453 · R.E.S.T.	117.66			
8455 · Church Vacuum	231.86			
8456 · Nursery	1,134.16			
8459 · Brass Nickel	350.00			
8462 · Emmaus Emergency Fund	668.00			
8460 · Other Designated - Other	200.00			
Total 8450 · Other Designated	<u>2,701.68</u>			
Total 8400 · Wish List--Desig. Gifts--Out	5,234.21			
8800 · In & Out--Out	<u>1,572.85</u>			
Total Other Expense	<u>13,615.05</u>			

1996 ANNUAL REPORT TO THE CONGREGATION
 Emmaus Evangelical Lutheran Church ✦ 1925 Summit Avenue ✦ Racine, Wisconsin

INVESTMENT ANALYSIS

Investments	Maturity Date	Interest Rate	12/31/96 Balance
Heritage Savings - 006122027		2.72%	\$25,089.52
Heritage CD - 9010059286	03/28/1997	4.67%	\$ 7,500.00
Heritage CD - 901-0061272	06/28/1997	4.67%	\$ 7,500.00
Mission Investment Fund			\$ 5,110.10
Total Investments			<u>\$ 45,199.62</u>

Loans

Lutheran Brotherhood Mortgage Loan	8.125% 30 year	\$(217,426.80)
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1996 MEMORIALS

DESIGNATED MEMORIALS:

BUILDING FUND:

Anita Andersen \$65.00
 Mae Henke \$110.00
 Wally Sorenson \$40.00
 Rev. Dr. Carl Becker \$15.00

FLOWER GARDEN:

Richard, Irene Carrington \$100.00

HYMNALS:

Atlee Bratley \$15.00

LANDSCAPING:

? \$66.97

KITCHEN FUND:

Anita Andersen \$295.00
 Mae Henke \$10,710.00

***TRANSFER FROM NON-DESIGNATED
 TO DESIGNATED FOR KITCHEN FUND:***

Shirley Psiones \$2,000.00

ORGAN FUND:

Anita Andersen \$10.00

PASTORS' DISCRETIONARY FUND:

Harold & Chris LaBlanc \$25.00

NON-DESIGNATED MEMORIALS:

Anita Andersen \$360.00
 Lois Gueldenzopf \$1,000.00
 L. Gueldenzopf & Shirley Psiones
 \$100.00
 Inger Knapp \$1,000.00
 Wallace Sorenson \$2,145.00
 Mary Wisby \$210.00

HONORARIA:

Chris & Bev Hansen \$25.00
 Glenn Olson Fund \$773.00

Unofficial total offering receipts for 1996:

General Fund	172,937.71
Building Fund, Adopt-a-Sun.	13,510.00
Altar/Holiday Flowers	1,349.00
Camperships	647.63
Emergency Fund ¹	668.00
ELCA Benevolence	535.00
Gift of Love	579.00
Initial Offering	414.00
Glenn Olson Fund	723.00
Kitchen Fund	11,014.00
Holiday Offerings	8,820.80
Lent	1,623.00
Lutheran Social Services	23.00
Lutheran World Relief	20.00
Non-designated Memorials	4,740.00
Misc. Designated Memorials ²	166.97
Organ Fund	85.00
Social Concerns: Racine	208.80
REST	1,015.00
Special Offering	402.80
Wish List	535.00
Worship & Music	749.00

¹a.k.a. Pastors' Discretionary Fund

²Figure does not include memorials designated for separately established funds, such as Kitchen Fund, Building Fund, Holiday offerings, etc.

Emmaus Lutheran Church

Racine, WI

1997 Income Projection							
Income Category		1992	1993	1994	1995	1996	1997
Regular Offering	Pledging	\$170,509	\$143,512 ^a	\$120,433	\$164,263	\$156,387	\$139,061
	Non-Pledging		\$11,576 ^b	\$37,756	\$19,038	\$31,500	\$41,056 ^c
Sub-Total		\$170,509	\$155,088	\$158,189	\$183,301	\$189,883	\$180,117
Special Offering	Building	\$18,186	\$12,933	\$19,228	\$15,660	\$13,450	\$15,891 ^d
	Special Env.	\$8,551	\$8,600	\$8,997	\$8,591	\$11,518	\$9,251
	Loose Offering	?	?	?	\$2,694	\$2,867	\$2,781
	Church Use ^e	\$3,602	\$4,307	\$3,863	\$4,814	\$3,562	\$4,030
Sub-Total		\$30,339	\$25,840	\$32,088	\$31,759	\$31,397	\$31,953
TOTALS		\$200,848	\$180,928	\$190,277	\$215,060	\$221,280	\$212,070

Last Updated: January 10, 1997

^aThe pledged offering figures for 1993-1997 are based on the actual records of amounts pledged.

^bThe non-pledged offering figures for 1993-1996 are simply the total regular offerings minus the pledged amounts.

^cThe non-pledged offering figure for 1997 is based on the 1996 contributions of members who have not pledged for 1997.

^dAll the 1997 figures for "special offerings" are projections made by averaging the actual amounts for 1992-1996.

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

EMMAUS LUTHERAN CHURCH
1997 BUDGET PROPOSAL

NOTES OF EXPLANATION

General Notes

1. For the most part, the budget is the same as last year, excepting adjustments for fixed costs (e.g., an increasing gas bill). The only suggested increase is a 2.5% increase in wages/salary for the support staff employees.
2. The most significant decreases are in 6201 Altar Supplies and 6221 Advertising; see the explanation below in the line item notes.
3. The pastors offered to keep their salaries the same with a promise from the council/congregation to maintain its weekly first fruits giving to Benevolence at this year's percentages of regular income. Council accepted their offer with the stipulation that a 2.5% increase be listed in the budget (but not added to its official totals) as "deferred compensation," to be given to the pastors at year's end if all commitments are met.
4. The most crucial number in this year's budget is the projected income number for non-pledging members (line 4012) of \$54,500. This figure is actually about \$13,000 higher than our best estimates. (See also the table titled "1997 Income Projection" on a separate page, which has the most up-to-date figures.) But Council decided to present a balanced budget to the congregation with the hope and challenge of exceeding those "best estimates" by growing the congregation.

Specific Notes by Line Item

1. 4012: We are able to provide fairly reliable projections for the giving of non-pledging members by totaling what those members gave in 1996. As explained above (General Note #4), the "best estimate" is \$41,056, about \$13,000 less than the figure projected here in order to balance the budget.
2. 6010 & 6020: Our regular benevolence giving is on a percentage basis, 7% for the Greater Milwaukee Synod and 2% for Lutheran Social Services. We use a percentage of regular income for the Unified Fund only. All other designated gifts, including designated benevolences, are passed on strictly as they are designated.
3. 6131, 6132, 6161, & 6162: the percentage rate for the pastors' pension/medical insurance will see a slight increase for 1997.
4. 6151, 6152, & 6164: Pastor Paul's salary total is increasing by \$600 because he is shifting \$600 less from his salary to his Continuing Education in 1997 (see also the next note).
5. 6163 & 6164: Pastor Paul's totals are higher than Pastor Mary's for Reimburse Medical and Continuing Education, because he elects to shift monies from his salary for tax benefits.
6. 6140 & 6170: These are the "deferred compensation" for the pastors explained above in General Note #3. The amounts are not included in the totals.
7. 8181: The suggested Secretary's wages this year are \$8.18/hour for 30 hours/week.
8. 6182: The suggested Custodian's wages are \$8.50/hour and show a 16.4% increase because his hours have also been raised from 22 to 25 hours/week.
9. 6185 & 6187: Both these positions are still currently vacant. We project hiring a new Youth Choir Director at a lesser salary than when it was vacated. But both these annual expenditures will continue to decrease as long as the positions remain unfilled.
10. 6201: The \$700 decrease in Altar Supplies is due to plans to replace our wax candles this year with new oil candles that will be purchased as permanent fixtures with memorial monies.
11. 6221: The weekly *Journal-Times* ad is being dropped, to be carried only the weeks of Easter, Rally Day, and Christmas. We will maintain our current listing in the yellow pages.

**EMMAUS LUTHERAN CHURCH
1997 BUDGET PROPOSAL**

	1996 BUDGET	1997 BUDGET	BUDGET CHANGE	% CHANGE
6160 Benefits				
6161 Pension	3,853	3,931	78	2.0%
6162 Major Medical	7,475	8,019	544	7.3%
6163 Reimburse Medical	1,050	1,050	0	0.0%
6164 Continuing Education	1,500	900	-600	-40.0%
6165 Housing Equity Fund	2,100	2,100	0	0.0%
6166 Auto Reimbursement	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>17,178</u>	<u>17,200</u>	<u>22</u>	<u>0.1%</u>
Total -- PASTOR NUECHTERLEIN	47,394	48,016	622	1.3%
6170 PN-Deferred Compensation		726		
SUPPORT STAFF				
6180 Salaries, Wages, & Honorariums				
6181 Secretary	12,449	12,761	312	2.5%
6182 Custodian	9,495	11,050	1,555	16.4%
6183 Organist	6,146	6,300	154	2.5%
6184 Adult Choir Dir.	4,468	4,580	112	2.5%
6185 Youth Choir Dir.	4,244	3,600	-644	-15.2%
6186 Youth Choir Acc.	0	0	0	??
6187 Senior Ctr. Dir.	800	1,200	400	50.0%
6188 Saturday Accompanist	<u>1,250</u>	<u>1,250</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries, Wages, & Hon.	38,852	40,741	1,889	4.9%
6190 Benefits				
6191 Payroll Taxes				
6192 FICA	2,359	2,526	167	7.1%
6193 Medicare	<u>552</u>	<u>591</u>	<u>39</u>	<u>7.1%</u>
Sub-Total--Payroll Taxes	2,911	3,117	206	7.1%
6195 Worker's Comp. Ins.	361	381	20	5.5%
6196 Continuing Education	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>3,372</u>	<u>3,598</u>	<u>226</u>	<u>6.7%</u>
Total -- SUPPORT STAFF	42,224	44,339	2,115	5.0%
TOTAL -- PAYROLL EXPENSES	138,846	141,735	2,889	2.1%
WORSHIP & MUSIC				
6201 Altar Supplies	1,000	300	-700	-70.0%
6202 Flowers	150	150	0	0.0%
6203 Choir Music	0	0	0	??
6204 Instrument Tuning	825	825	0	0.0%
6205 Guest Musicians	1,000	1,000	0	0.0%
6206 Guest Speakers	100	100	0	0.0%
6207 Organist Music	100	100	0	0.0%
6208 Copyright Fees/Liturgies	50	50	0	0.0%
6209 Children's Bulletins	<u>125</u>	<u>140</u>	<u>15</u>	<u>12.0%</u>
Total -- WORSHIP & MUSIC	3,350	2,665	-685	-20.4%

**EMMAUS LUTHERAN CHURCH
1997 BUDGET PROPOSAL**

	1996 BUDGET	1997 BUDGET	BUDGET CHANGE	% CHANGE
INCOME				
UNIFIED FUND				
Regular Envelopes				
4011 Pledging Members	156,387	139,061	-17,326	-11.1%
4012 Non-Pledging Members	<u>31,500</u>	<u>54,500</u>	<u>23,000</u>	<u>73.0%</u>
Sub-Total -- Regular Envelopes	187,887	193,561	5,674	3.0%
4020 Special Envelopes	8,816	9,000	184	2.1%
4030 Loose Offering	2,700	2,700	0	0.0%
4040 Building Use/Rent	<u>4,150</u>	<u>4,150</u>	<u>0</u>	<u>0.0%</u>
Total -- UNIFIED FUND	203,553	209,411	5,858	2.9%
4100 BUILDING FUND	15,165	15,000	-165	-1.1%
Total INCOME	218,718	224,411	5,693	2.6%

EXPENSE

BENEVOLENCE FUNDS

6010 Milwaukee Synod	14,249	14,659	410	2.9%
6020 Lutheran Social Services	<u>4,071</u>	<u>4,188</u>	<u>117</u>	<u>2.9%</u>
Total -- BENEVOLENCE FUNDS	18,320	18,847	527	2.9%

PAYROLL EXPENSES

Pastor Janz

6120 Salaries				
6121 Base Salary	23,340	23,340	0	0.0%
6122 Social Security Offset	1,786	1,786	0	0.0%
6123 Auto Allowance	2,200	2,200	0	0.0%
6124 Housing Allowance	<u>13,000</u>	<u>13,000</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries	40,326	40,326	0	0.0%
6130 Benefits				
6131 Pension	3,813	3,813	0	0.0%
6132 Major Medical	3,889	4,041	152	3.9%
6133 Reimburse Medical	500	500	0	0.0%
6134 Continuing Education	<u>700</u>	<u>700</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>8,902</u>	<u>9,054</u>	<u>152</u>	<u>1.7%</u>
Total -- Pastor Janz	49,228	49,380	152	0.3%
6140 MJ-Deferred Compensation		628		

Pastor Nuechterlein

6150 Salaries				
6151 Base Salary	25,746	26,302	556	2.2%
6152 Social Security Offset	1,970	2,014	44	2.2%
6153 Auto Allowance	0	0	0	??
6154 Parsonage Allowance	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries	30,216	30,816	600	2.0%

**EMMAUS LUTHERAN CHURCH
1997 BUDGET PROPOSAL**

	1996 BUDGET	1997 BUDGET	BUDGET CHANGE	% CHANGE
6160 Benefits				
6161 Pension	3,853	3,931	78	2.0%
6162 Major Medical	7,475	8,019	544	7.3%
6163 Reimburse Medical	1,050	1,050	0	0.0%
6164 Continuing Education	1,500	900	-600	-40.0%
6165 Housing Equity Fund	2,100	2,100	0	0.0%
6166 Auto Reimbursement	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>17,178</u>	<u>17,200</u>	<u>22</u>	<u>0.1%</u>
Total -- PASTOR NUECHTERLEIN	47,394	48,016	622	1.3%
6170 PN-Deferred Compensation		726		
SUPPORT STAFF				
6180 Salaries, Wages, & Honorariums				
6181 Secretary	12,449	12,761	312	2.5%
6182 Custodian	9,495	11,050	1,555	16.4%
6183 Organist	6,146	6,300	154	2.5%
6184 Adult Choir Dir.	4,468	4,580	112	2.5%
6185 Youth Choir Dir.	4,244	3,600	-644	-15.2%
6186 Youth Choir Acc.	0	0	0	??
6187 Senior Ctr. Dir.	800	1,200	400	50.0%
6188 Saturday Accompanist	<u>1,250</u>	<u>1,250</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries, Wages, & Hon.	38,852	40,741	1,889	4.9%
6190 Benefits				
6191 Payroll Taxes				
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Sub-Total -- Benefits	<u>3,372</u>	<u>3,598</u>	<u>226</u>	<u>6.7%</u>
Total -- SUPPORT STAFF	42,224	44,339	2,115	5.0%
TOTAL -- PAYROLL EXPENSES	138,846	141,735	2,889	2.1%
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6202 Flowers	150	150	0	0.0%
6203 Choir Music	0	0	0	??
6204 Instrument Tuning	825	825	0	0.0%
6205 Guest Musicians	1,000	1,000	0	0.0%
6206 Guest Speakers	100	100	0	0.0%
6207 Organist Music	100	100	0	0.0%
6208 Copyright Fees/Liturgies	50	50	0	0.0%
6209 Children's Bulletins	<u>125</u>	<u>140</u>	<u>15</u>	<u>12.0%</u>
Total -- WORSHIP & MUSIC	3,350	2,665	-685	-20.4%

**EMMAUS LUTHERAN CHURCH
1997 BUDGET PROPOSAL**

	1996 BUDGET	1997 BUDGET	BUDGET CHANGE	% CHANGE
CHRISTIAN EDUCATION				
6211 Sunday School	1,500	1,500	0	0.0%
6212 Vacation Church School	0	0	0	??
6213 Adult Bible Study	150	150	0	0.0%
6214 Confirmation	150	150	0	0.0%
6215 Library	0	0	0	??
6216 Cradle Roll	200	100	-100	-50.0%
6217 Bibles	300	150	-150	-50.0%
6218 Lay Workshops/Conf.	<u>400</u>	<u>300</u>	<u>-100</u>	<u>-25.0%</u>
Total -- CHRISTIAN EDUCATION	2,700	2,350	-350	-13.0%
WITNESS/DEACONS				
6221 Advertising	1,300	650	-650	-50.0%
6222 Evangelism	150	150	0	0.0%
6223 The Lutheran	120	120	0	0.0%
6224 New Members	100	100	0	0.0%
6225 Devotional Booklets	600	500	-100	-16.7%
6226 Member Care	<u>100</u>	<u>100</u>	<u>0</u>	<u>0.0%</u>
Total -- WITNESS/DEACONS	2,370	1,620	-750	-31.6%
STEWARDSHIP				
6231 Campaign Expenses	300	300	0	0.0%
6232 Guest Speaker	150	150	0	0.0%
6233 Offering Envelopes	<u>600</u>	<u>600</u>	<u>0</u>	<u>0.0%</u>
Total -- STEWARDSHIP	1,050	1,050	0	0.0%
YOUTH				
6241 Middle School	100	100	0	0.0%
6242 High School	500	500	0	0.0%
6243 Retreats/Camping	100	0	-100	-100.0%
6244 Pre-School/Elementary	<u>50</u>	<u>0</u>	<u>-50</u>	<u>-100.0%</u>
Total -- YOUTH	750	600	-150	-20.0%
6250 SOCIAL CONCERNS	100	100	0	0.0%
CONGREGATIONAL LIFE				
6261 Fellowship Events	150	150	0	0.0%
6262 Fellowship Paper Goods	<u>600</u>	<u>750</u>	<u>150</u>	<u>25.0%</u>
Total -- CONGREGATIONAL LIFE	750	900	150	20.0%
ADMINISTRATIVE				
6310 Office Supplies	1,200	1,200	0	0.0%
6311 Paper	1,200	1,200	0	0.0%

**EMMAUS LUTHERAN CHURCH
1997 BUDGET PROPOSAL**

	1996 BUDGET	1997 BUDGET	BUDGET CHANGE	% CHANGE
6320 Office Equipment				
6321 Equipment Repairs	1,200	1,000	-200	-16.7%
6322 Equipment Leasing	900	900	0	0.0%
6323 Equipment Supplies	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Office Equipment	3,300	3,100	-200	-6.1%
6330 Postage	1,500	1,500	0	0.0%
6340 Telephone	1,250	1,250	0	0.0%
6350 Synod Assembly	200	200	0	0.0%
6360 Cluster Dues	150	150	0	0.0%
6370 Church Council	<u>0</u>	<u>200</u>	<u>200</u>	<u>??</u>
Total -- ADMINISTRATIVE	8,800	8,800	0	0.0%
 BUILDING & GROUNDS				
6410 Utilities				
6411 Church Gas	5,000	6,000	1,000	20.0%
6412 Church Electric	4,700	4,700	0	0.0%
6413 Parsonage Gas	790	790	0	0.0%
6414 Parsonage Electric	725	1,000	275	37.9%
6415 Water	600	600	0	0.0%
6416 WI Gas Loan	<u>1,508</u>	<u>1,508</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Utilities	13,323	14,598	1,275	9.6%
6420 Janitorial Supplies	1,100	1,100	0	0.0%
6430 Maintenance/Repairs				
6431 Church	2,000	2,000	0	0.0%
6432 Parsonage	400	400	0	0.0%
6433 Elevator	500	500	0	0.0%
6434 Snow Removal	<u>500</u>	<u>750</u>	<u>250</u>	<u>50.0%</u>
Sub-Total -- Maintenance/Repairs	3,400	3,650	250	7.4%
6440 Insurance	<u>2,944</u>	<u>3,350</u>	<u>406</u>	<u>13.8%</u>
Total -- BUILDING & GROUNDS	20,767	22,698	1,931	9.3%
 CAPITAL EXPENDITURES				
6510 Mortgage				
6511 Regular/Monthly	23,124	23,124	0	0.0%
6515 Extra Principal	0	0	0	??
Sub-Total -- Mortgage	<u>23,124</u>	<u>23,124</u>	<u>0</u>	<u>0.0%</u>
Total -- CAPITAL EXPENDITURES	23,124	23,124	0	0.0%
 TOTAL EXPENSE	 220,927	 224,489	 3,562	 1.6%
 NET INCOME	 <u>-2,209</u>	 <u>-78</u>		