
Emmanuel Evangelical Lutheran Church

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1997

Annual Report to the Congregation

Emmaus Evangelical Lutheran Church 1997 Annual Report
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Annual Congregational Meeting

January 18, 1998

AGENDA

Opening Devotion - Pastor Janz

Approval of Minutes of Last Annual Meeting -- January 19, 1997

Pastors' Reports

President's Report

Recognition of 1997 Church Council

Election of 1998 Church Council

Approval of the Proposed Budget for 1998

Unfinished Business

New Business

Closing Prayer - Pastor Nuechterlein

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Emmaus Evangelical Lutheran Church ✦ 1925 Summit Avenue ✦ Racine, Wisconsin

CANDIDATES FOR 1998 COUNCIL

Secretary	Irene Pechman
Worship & Music	_____
WELCA	Cheryl Dexter
Financial Secretary	Margaret Christensen
Youth Ministry	Chris Olson
Congregational Life	Ellen Nuechterlein
Parish Education	_____

Scheduled to continue on council with one more year to term:

President	Cathy Knuteson
Vice President	_____
Treasurer	Amy Larsen
Stewardship	Lyle Zielke
Deacons	Carol Yust
Building & Grounds	Bill Irvine
Social Concerns	_____

Additional nominations:

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

MINUTES OF THE CONGREGATIONAL MEETING
January 19, 1997

OPENING DEVOTION — The Annual Meeting was called to order at 9:10 a.m. as Pastor Paul Nuechterlein led us with a devotion.

APPROVAL OF MINUTES — The minutes of the previous Annual Meeting held on January 21, 1996 were approved as written. [MOTION 1:1:97]

APPROVAL OF REPORTS — The reports written by Pastor Mary Janz, Pastor Paul Nuechterlein, and President Cathy Knuteson were approved as submitted. [MOTION 1:2:97]

RECOGNITION OF CHURCH COUNCIL MEMBERS — These 1996 Church Council members were recognized with words of appreciation:

President — Cathy Knuteson
Vice President — Lyle Zielke
Treasurer — Amy Larsen
Financial Secretary — Tim Van Berg
Secretary — Irene Pechman
Deacons' Committee — Carol Yust
Building & Grounds Committee — Bill Irvine
Stewardship Committee — Peter Bayer
Worship & Music Committee — Kathy Christensen
WELCA Representative — Cheryl Dexter
Youth Ministry Committee — Chris Olson

ELECTION OF 1997 CHURCH COUNCIL MEMBERS — The following persons were elected to the 1997 Church Council by vote: [MOTION 1:3:97]

President — Cathy Knuteson (two years)
Vice President — Lyle Zielke (two years)
Treasurer — Amy Larsen (two years)
Deacons — Carol Yust - (two years)
Building & Grounds — Bill Irvine (two years)
Stewardship — Peter Bayer (two years)
Congregational Life — Ellen Nuechterlein (one year)

The following persons will continue their terms in office with one year left to end of term:

Financial Secretary — Tim Van Berg
Secretary — Irene Pechman
Worship & Music — Kathy Christensen

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WELCA — Cheryl Dexter
Youth Ministry — Chris Olson

There are chairperson vacancies in the following committee areas:

Parish Education
Social Concerns

APPROVAL OF 1997 BUDGET — The 1997 budget was approved by vote as submitted after some discussion. It should be noted that because the Council decided to present the congregation with a balanced budget, the projected giving amount for the non-pledging members has been stretched by about \$13,000 more than our best actual estimate with the hope that we will be able to make up this difference by a concerted effort to increase our membership. The Council was commended for keeping the budget as low as reasonably possible. [MOTION 1:4:97]

NEW BUSINESS — The topic was raised regarding a merit increase in wages for our current church office secretary, Paul Berge. After some discussion, it was decided that the Council should explore this issue and come to some decision. [MOTION 1:5:97]

ADJOURNMENT — The meeting was adjourned at 10:20 followed by a closing prayer offered by Pastor Mary Janz.

Respectfully submitted,

Irene Pechman
Secretary

PASTOR NUECHTERLEIN'S REPORT

This has been an up-and-down, and up again, year. As we head into 1998, I am encouraged by a number of things. First, I would like to squarely address the challenges we have faced this past year.

At one of the cottage meetings this past fall, someone asked me if I ever get discouraged on Sunday mornings. My answer was, "Yes, sometimes I do. Certainly, I'd much rather see the church full!" This was an honest answer, but it wasn't my complete answer. There is more I wished I would have said at the time, and so I'd like to say it here in this report.

It is certain that I would much prefer a full church. Yet, while there are times that a half-empty church is discouraging, most of the time I'm not discouraged—at least to the extent that I feel like I'm doing my best to share the precious Gospel which we are called to share.

One of the things that I'm aware of concerning the Gospel is that it is not always easy to hear. In fact, there are times and places in which it seems near impossible for people to hear it. I think there are indications that we live in such a time and place.

Our culture and society do not appear to be good soil for the Gospel. It might be that there is much thorny ground in our time, which Jesus described this way in the Parable of the Sower:

And others are those sown among the thorns: these are the ones who hear the word, but the cares of the world, and the lure of wealth, and the desire for other things come in and choke the word, and it yields nothing. (Mark 4:18-19)

The epitome of the thorny soil in Mark's Gospel is the rich young man (Mark 10:17-27). I remember that when Pastor Mary preached on this text, she quoted in her sermon a theologian who says, "The devil is closest when things are going well, it seems."

Things are going well in our time and place...materially, that is. We have so much in material wealth all around us. But how are

things going spiritually? Most people are aware that things are anything but well spiritually, so many folks are searching for something more, like that rich young man was when he came to Jesus.

The trouble is that there are plenty of pretenders out there who offer such seekers something that goes just fine with their material comfort. They are offered and accept spiritual answers in which they can hold onto their love for their possessions. Jesus, on the other hand, makes it clear to the rich young man that love of possessions and love of God don't mix well. Mark notes the man's reaction: "when he heard this, he was shocked and went away grieving, for he had many possessions." How many in our time and place have walked away from the Gospel because they have many possessions?

One of the things that was tempting to do in the cottage meetings this fall was to ask what is working for other churches. How are they growing? How are they getting lots of people in their doors? I'm not sure. I have an inkling that there are *some* (not all) pretenders out there who offer false gospels, though I don't want to sit in judgment of who is or who isn't.

I can only be judge of myself. I can only do the best I know how in remaining faithful to the Gospel to the best of my ability. I sow the seed as best I can and leave the abundant harvest to God, in God's own timing.

And the most amazing grace is that Jesus loves me even when I do fall short of answering his call, just as he loved that rich young man. With Jesus' help I can share that same love with others.

In short, I am more convinced than ever that the Gospel of Jesus Christ is the most powerful thing ever unleashed in this world. Again, it is often a problem to see it as powerful, because the power of God's love looks *totally* different than the powers of this world. But it is the Gospel of God's love that ultimately provides a great motivation for me every day to answer God's call in helping to spread this

Gospel. My sense of conviction grows deeper each day, and there is a joy in answering the call that transcends the day-to-day ups and downs. So when I speak of things that encourage me as we enter into 1998, the Gospel is top of the list.



Why am I so encouraged about the call to proclaim the Gospel at this time when so many seem to walk away from it like the rich young man? As I have shared in the past (even in my call papers before coming to Emmaus, in fact), one thing that keeps me greatly energized for the Gospel these days is the recent work of René Girard. I believe it brings a renewed clarity to the Gospel for our time and place. *Other than in the Gospel itself, I have never felt more convinced of anything in my life.* I believe Girard's work offers us a working of the Holy Spirit which can guide us in this ministry at Emmaus by helping us to better understand both ourselves and the culture we live in.

Quick example: we have talked in recent weeks about placing an emphasis on youth ministry this year at Emmaus. Yet many, I think, are intimidated by the mere thought of trying to reach out to our youth. When we think of doing youth ministry, our first impulse is to hire some "expert," because we don't feel confident in understanding our youth and their culture. We observe our youth and so often just shake our heads, saying to ourselves, "things are so different—I just don't understand." The work of René Girard not only helps us to better understand the changes in our culture and the things our youth face, but it helps us to see how many of the changes are related, strangely enough, to the Gospel.

Three days after this year's annual meeting, I will be beginning a new Bible study called "The Truth for Our Times." One of the aims of this study of Scripture will be to help us better understand the culture our youth are growing up in, as we seek to reach out to them this year. I hope you will prayerfully consider joining me for this very important study together.



There are a number of other things that encourage me as we enter into 1998. One is the continuing pastoral team with Pastor Mary. It quite simply is the kind of team ministry that I have hoped to be a part of as a pastor. I thank God for the blessing of working with Pastor Mary.

I am also grateful for, and encouraged by, the support of the team ministry by the congregation, which became clear during our cottage meetings last fall. The members of Emmaus really stepped up during the stewardship campaign with a significant increase that will enable the current team ministry approach to continue. Emmaus is a congregation with a rich tradition and history that I look forward to celebrating with you over the next several years as we move toward the 150th anniversary. And the people of Emmaus are both caring and dedicated to the ministry we share. I thank God for the privilege of being your pastor, and for the call to proclaim the Gospel among you in this time and place.

Finally, I remain encouraged about Racine and this neighborhood we are called to serve. We also have an excellent cluster of ELCA churches in Racine, and I think that a cluster coalition approach is coming in the near future, under the guidance of Bishop's Assistant Rev. Sue Ruehle. There are so many exciting possibilities for ministry. And Emmaus' financial need this coming year that requires Pastor Mary and I to offer some hours in another cluster church seems to be playing right into a growing movement to have more cooperation in our cluster. How's that for divine guidance? We were faced with a struggle this past fall, and it has yielded the possibility of leading us into new ministry ventures with sister congregations.

Let us all give thanks to God for the blessings of 1997, and pray for continuing guidance in 1998.

—Pastor Paul

PASTOR JANZ'S 1997 ANNUAL REPORT

ABC Headliners of Emmaus — 1997

August assessment of finances shows shortfall

Budget & projected income are reviewed in September

Cottage meetings are held in October

Daisy the Clown & Pastor Sue Ruehle preach in Nov. on the blessings of giving

Ephesians 4 is theme for the 10 cottage meetings

Fellowship is enjoyed at Senior Center, Rally Day Picnic & æbleskiver brunch

Goals are being set for 2001 and beyond

Homeless are served in record numbers through REST

Inspire! Word Alive! and women's Bible studies are well attended

Jesus is proclaimed through Word and Sacrament

Kitchen renovation is completed in October

Lutheran World Relief is generously supported

Mortgage terms are renegotiated (from 8½% to 7½%)

Neighborhood & kids are identified as priorities for ministry

Open communication is encouraged by pastors and council

Pincipal on mortgage lowers by \$31,565.69 through 2001 Fund

Question arises: Can we support two pastors and continue current level of ministry?

Revenue from outside sources is suggested to supplement income

Stewardship program shows increased commitment (pledges up \$21,000)

Task force on staffing and ministry is formed

Unbelievers are a valuable member of the Body of Christ

Volunteers are sought through time and talent forms

Women are involved in serving, circles, retreat and worship, "Here I Am, Lord!"

X-cultural worship is experienced with folks from Missionary Fellowship Baptist Church

Youth provide leadership for Christmas pageant, youth service and special music in worship

Zzzz — is not what we're doing!
Emmaus is alive and well in Jesus Christ!
(We *did* have a wake-up call this past year, and we *are* responding!)

Affirming the
 Body of
 Christ,
 Dedicated members of
 Emmaus
 Forge ahead in faith, trusting
 God to
 Help
 In time of need
 Jesus-led,
 Kids and adults
 Look at our
 Mission.
 Now is the time we
 Offer ourselves, our money and our
 Prayers to assure a
 Quality
 Response to a
 Savior who has
 Taught
 Us our
 Very

Worth through his death on the
 Cross.
 Yes! We are responding with
 Zeal, zeal, and love!

This past year has truly been a year of discernment for Emmaus, as well as for me personally. Because of the financial crisis that was identified late in the summer, we had to ask, "What's next? What is our mission? How do we respond to God's call to us?"

The entire process, which began in September with direct and open communication to the congregation, continued throughout the fall and early winter.

We continue to work very hard as we re-dedicate ourselves to what we sense God is calling us to do and be in this place. In fact, it's due to the increased commitment and the sharpening of focus on mission here at Emmaus that I was prompted to say "no" to an invitation in late December to pursue the possibility of becoming a staff member of one of the "mega" churches in the Minneapolis area.

It is my prayer that Pastor Paul and I will, with God's help, be able to provide Emmaus with strong leadership as we look forward to 2001 and beyond. I thank Pastor Paul for the open, honest working relationship we enjoy, and I am also grateful to each and every support staff person and all of the faithful members of Emmaus who take seriously our mission as the Body of Christ. And most of all, I give thanks to God, who provides for our every need and continues to love us in such an extravagant way.

In the Spirit's love,
 Pastor Mary

REPORT OF THE PRESIDENT

Initially, when I thought about what to write in this annual report I was tempted to repeat what I wrote last year. Many aspects of that report continue to be true and it would have been easy to submit a reprint. But when I reflected on events of this past year I discovered too many new "things" that deserve to be celebrated. While the celebration list is long, I'd like to highlight just a few points.

First and foremost I raise up for celebration each and every one of you. Your generous contributions of prayer, time, talent, and money make it possible for Emmaus to further its mission. Whether you are one of our "unsung heroes", giving of yourselves anonymously, behind the scenes, or are more publicly involved, I thank you for your good work offered in the name of our Lord. Because of you our youth are more involved, the day-to-day work of the church is accomplished, and service to those in need continues to be effective.

Next, I raise up for celebration the advances made on our debt retirement project. Thanks to the hard work of the committee and the faithful response of many members of our congregation, we have made significant progress toward our long-term goal of retiring our building debt by the year 2001. Whatever progress we make toward this goal enhances our

ability to financially support mission related activities.

Finally, I raise up for celebration our most recent "cottage meetings". Connections between old friends were re-energized and new ones made through the many informal gatherings at the church. Only through listening to each other and trusting that our concerns are heard can we move forward as a church community, a church family. We are a family of such wonderful diversity. Recognizing and honoring that diversity strengthens us so that we can indeed do the Lord's work on earth.

I'm looking forward to 1998 with hope and enthusiasm. Over the past decade, I have witnessed our church family facing daunting challenges and meeting them head-on with commitment and determination. Our church family is growing and we have excellent pastoral care through the team of Pastor Mary and Pastor Paul. Your church council continues to be dedicated to making sound decisions on your behalf and welcomes your input. Please contact any member of the council with ideas, concerns, or offers to help on any committee.

--Yours in Christ,
Cathy Knuteson

BUILDINGS & GROUNDS COMMITTEE

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

1. Finished painting the grates around the church.
2. Repaired the plaster in the kitchen of the parsonage.
3. Recaulked the leaks around the steeple and in the new addition.
4. Fertilized the lawn with weed and feed twice.
5. Scheduled the spring clean-up where we removed a truckload of refuse from around the church. We had 33 volunteers.
6. Went over the entire heating system prior to the start of the heating season.
7. Re-sided and repainted the utility garage on the alley.
8. Rebuilt the fencing around the children's area and replaced the tire with a suitable sandbox and cover.
9. Relamped the interior of the church.
10. Repaired one of the sodium vapor sidewalk pole lamps.
11. Repaired one of the flood lamps adjacent to the front door of the church.
12. Rebuilt one of the two wheelchairs.
13. Replaced lights in the chancel and the altar cross spot lights.
14. Added ½ yard of dirt around the low spot on the west side of the church to prevent leakage.
15. Installed new mirrors in the men's bathroom.
16. Repaired one of the electrical switches in the men's bathroom.
17. Installed new toilet seats in the women's bathroom.
18. Removed all lattice from the south and west side of the parsonage and replaced it with cedar trim boards that were painted

to match the trim. Extended the eaves troughs and modified the roof over both the front and rear porches.

19. Replaced the large fan that is located in the former church choir alcove in the front of the church.
20. Replaced the photoelectric cell on the high pressure sodium vapor light on the east side of the church.
21. Replaced the ballast in one of the fluorescent fixtures opposite the office.
22. Replaced the starter in one of the high pressure sodium vapor lights south of the church.
23. Repainted the church entry, narthex and adjacent areas.
24. Repaired the compressor motor that controls the heating system.
25. Replaced the front ceiling fan in the sanctuary.
26. Repaired the circuit breakers for the sanctuary cove lights.
27. Repaired the altar cross lights, replaced all ballasts and electrical connections.
28. Replaced one of the tires on the lawn tractor.

Future projects:

1. Making operational the indirect lighting on the church cross.
2. Replacing guides in the stained glass windows in the sanctuary.
3. Recaulking the thermopane above the main entrance to the church.

We have the physical plant in good operating condition and with the exception of the two window projects, everything is in good repair.

-Bill Irvine
Chairperson

CONGREGATIONAL LIFE COMMITTEE

I would like to begin by thanking committee members Carol Rudey and Fay Pearson for their help this past year! Together, the Congregational Life Committee oversaw the following special events in 1997:

- ✓ Four Friendly Feasts — dinners held January - April
- ✓ Picnic following annual spring clean-up co-sponsored by Youth
- ✓ Brewers Game sponsored by AAL
- ✓ Rally Day Cook-Out in cooperation with Sunday School and the 2001 Mortgage Reduction Kick-Off
- ✓ Advent Soup Supper and Ornament Making evening

In addition to the special events, our thanks to *everyone* who hosted coffee hour throughout the year and who donated bakery! And special thanks to Pastor Mary, Betty Barth and the Albrights who pitched in *many* Sundays with bakery and/or set up and clean up duties when the sign-up chart was empty!

Early in the year a survey was prepared and distributed on behalf of this committee; there was minimal response but those who did respond listed family and youth activities as a top priority. (One other area high on the list was the need for a Helping Hands Ministry.) The need to focus on family and youth was strongly echoed at the cottage meetings. At this point in time the goal for the coming year will be to listen to the cottage meeting and survey results and focus on family-oriented opportunities with an emphasis on youth. Hopefully the Congregational Life Committee can

work with the Youth Committee in coming months for planning some events. *If you would like to be a part of helping to organize and plan these events, please let me know!!*

The Helping Hands Ministry is one which we hope to explore more long range. It would entail providing help for Emmaus members when an emergency arose, such as an unexpected hospitalization, by helping with meals, errands, etc. *If you would like to be a part of helping to organize this ministry, please let me know!!*

Perhaps the most exciting event of the past year as Chairperson of the Congregational Life Committee was my attendance with Cathy Knuteson at the Heritage Workshop in Decorah, Iowa. This provided vast information regarding the how-to's of planning for a major church anniversary, such as our Sesquicentennial (150th) Anniversary in 2001. A sub-committee will need to be formed to begin planning ahead, and since our congregation is already registered for the Workshop, we can send several more people this summer and next summer. *If you would like to be a part of planning for our 150th Celebration and/or would like to consider attending the Workshop at Luther College this summer, please let me know!!*

Thank you for your prayers and support in 1997 and the coming year!

—Ellen Nuechterlein,
Committee Chair

SOCIAL CONCERNS COMMITTEE

Because of a lack of a chairperson for this committee, this year there was no "official" Social Concerns committee. However, unofficially, several members of our congregation continued the existing programs that fell under this committee. These members were June Beck, Margaret Christensen, Jim Palmer, Pastor Paul and Pat Liesch.

We may have been unofficial, but we sure were visible!

Remember all those beautiful quilts that graced our pews? Thanks to June Beck and all the quilters and sewers, Lutheran World Relief once again benefited from their handiwork of quilts, supplies, and school baskets.

Remember the grocery cart in the narthex?

Thanks to Margaret Christensen and all the Food Pantry workers, many families have found food on their tables at mealtime.

Remember all those Emmaus cake pans that always seem to be coming and going in the church? Thanks to Margaret Christensen and all the cooks and bakers in our church, many hungry people have found a warm supper and companionship at St. Patrick's Church on Thursday nights.

Remember the REST closet in Fellowship Hall, that always seems to be crammed with mats, pillows, blankets, clothes and food? Thanks to Jim Palmer and all the REST volunteers, not only from our church, but also from Bethania, St. Paul's, Good Shepherd, Zion, and other churches, homeless people can find food and shelter in a safe

place.

Remember the Christmas tree filled with names of children and their ages, and presents that mysteriously appear and disappear? Thanks to Cathy Knuteson, children in Foster Care had something to smile about this Christmas.

Remember all of the things our members did to help with all these programs and more? Remember all the times you donated your time and talents to help someone in need? We do! And we thank *you* on behalf of all those people whom you've helped. Your generosity and caring have helped to make the world a little better.

Bless you.

—Pat Liesch
Committee member

STEWARDSHIP COMMITTEE

Pledge Comparison				1997 to 1998 comparison	
Year	# of pledges	Total pledged	Average annual pledge		
1998	139	\$160,354.00	\$1,153.63	Decrease from 1997	5
1997	124	\$138,906.00	\$1,120.21	Stay the same as 1997	40
1996	119	\$147,951.86	\$1,243.29	Increase over 1997	66
1995	141	\$163,326.25	\$1,158.34	New pledge/no '97 pledge	28
1994	118	\$120,433.44	\$1,202.62	Total	139

The fall stewardship campaign began with a series of ten cottage meetings attended by a total of 108 people through the month of October. At the meetings, our pastors and council members presented a financial overview. There was then opportunity to express dreams, concerns, visions, and ideas for the church.

Thank you to all who attended, brought treats and acted as recorders. Your input is valuable as we consider the future direction of Emmaus.

The campaign climaxed with a "Blessings Abound" pledge day on November 2. A big thank you goes out to Pastor Sue Ruehle, Assistant to

the Bishop, and Daisy the Clown (a close friend of Nancy Smith, although they are never seen together), who preached the blessings of God's grace in such a special way. The day also was highlighted by a successful æbleskiver brunch that fed over 200 people in two sittings. Thank you to Pat Liesch and all who helped with the brunch.

This year's stewardship drive yielded 139 pledges, fifteen more than 1997. Of those pledging families, 66 increased their pledge over the year before and 28 more pledged who did not pledge in 1996. The total pledged, \$160,354.00, nearly matched our highest total in 1995.

New for 1998 by decision of the Stewardship

Committee are offering envelopes which members will receive in booklets in the mail every four months. The individual envelopes are designed so that members may either place them in the plate during worship or mail them without having to place them in another envelope, whichever is more convenient.

Thanks to Peter Bayer for chairing this committee for the past three and a half years. We've enjoyed some of our most successful pledge campaigns under his leadership.

—Pastor Paul J. Nuechterlein

WORSHIP & MUSIC COMMITTEE

A new hymnal, *With One Voice*, was purchased by gifts from the congregation and was introduced by the Adult Choir in 1997. Emmaus continued to use a traditional Sunday liturgical or Service of the Word format from the *Lutheran Book of Worship* for most worship services until spring, when the liturgy from *With One Voice* was also used. In September, the worship schedule included the use of liturgy from the *Lutheran Book of Worship* twice a month, liturgy from *With One Voice* twice a month, and the *Chicago Folk Service* on the third Sunday of each month. Saturday evening services were also provided throughout 1997.

Holy Communion was celebrated on the first and third Saturdays and Sundays every month as well as at special services including Easter, Thanksgiving, and Christmas. The youth and the women of Emmaus provided worship leadership at special services. Lay people have provided support to the pastors regularly by assisting in ministry as readers, worship story tellers, musicians and communion assistants. The Music and Worship Committee met monthly to help plan services and special events. Representatives of the committee are involved in ushering, altar guild, choir and hymn selection.

On April 20, an 8-88 Choir was introduced with an invitation to anyone who wanted to sing to join the group. This proved to be a popular opportunity for many folks to join with the choir for an easy-to-sing anthem. The 8-88 Choir is invited to sing about once every three or four months.

Marsha Connet continues to direct the Senior Choir; and Joyce Kaiser, the church

organist, provides accompaniment. We have been unsuccessful in finding a Youth Choir Director and, due to budget constraints, discontinued our search for the present. Volunteers have been leading the small children in singing at the Sunday School opening time. Paul Berge has been the accompanist for the Saturday evening services. His music is much appreciated by those who worship at that time.

The Worship and Music Committee continued to identify a goal for 1997 as involving children and youth in worship services and to encourage families to worship together regularly. Joyce Kaiser has worked with several young people during the past year, encouraging them to perform as special music and/or to accompany the *Chicago Folk Service*. The number of youth who have participated has increased significantly.

New oil candles were given as a memorial gift to replace the altar candles. They were in use by August.

The committee approved holding a Service of Healing once a month on Wednesday evenings at 6:15 p.m.

The Adult Choir participated in a Revival Service at Missionary Baptist Church in September in response to an invitation from that congregation. Emmaus reciprocated by inviting our neighbors at the Missionary Baptist Church to join us at our Thanksgiving Eve service. Their choir performed at that service.

Respectfully submitted,

--Kathy Christensen,
Committee Chair

YOUTH ANNUAL REPORT 97

Thank-You to the Youth committee, Pat L., Cindy L., Dave C. and Pastor Paul. With out their guidance there would be no youth program at Emmaus. The cottage meetings this fall all had stressed youth as an important part of the church.

K. F. C. is the most active of the youth groups. We try to have a youth activity the second Sunday of the month.

B. I. C. leadership is Cindy Larsen and Dave Christensen. B. I. C. is planning a trip to L.Y.E. . We are looking at the Youth work camp to help the depressed area's of the USA.

In order to have our youth program grow We all need to become more involved. We to help our children commit to signing up in advance for active's and see that they come when they sign up! We as the church family { adults } need to be there for the youth of the church. We need more adults on the committee for your ideas and supervision at activities. It has been like pulling teeth to get new people to join the committee. We can not ask the same poeple to keep hauling the load! We need you!!

I will run for Youth committee Chairman again, but I [we the present committee] need more member on the committe. If I can't get more committee members than I will resign, in hope that a new chairperson will draw more people to the youth committee.

Yours in Christ,

Christopher C. Olson.

2001—A FAITH ODYSSEY FUND STEERING COMMITTEE

1997 also saw a rather quiet campaign that will be yielding big results for years to come—and already has! Without great fanfare, the 2001 Fund Committee made a simple, direct pitch to do something about the principal on our mortgage—which before the campaign was still over \$210,000 (of an original \$300,000).

Here are the basic results of the four-year pledge campaign (August 1, 1997-July 31, 2001):

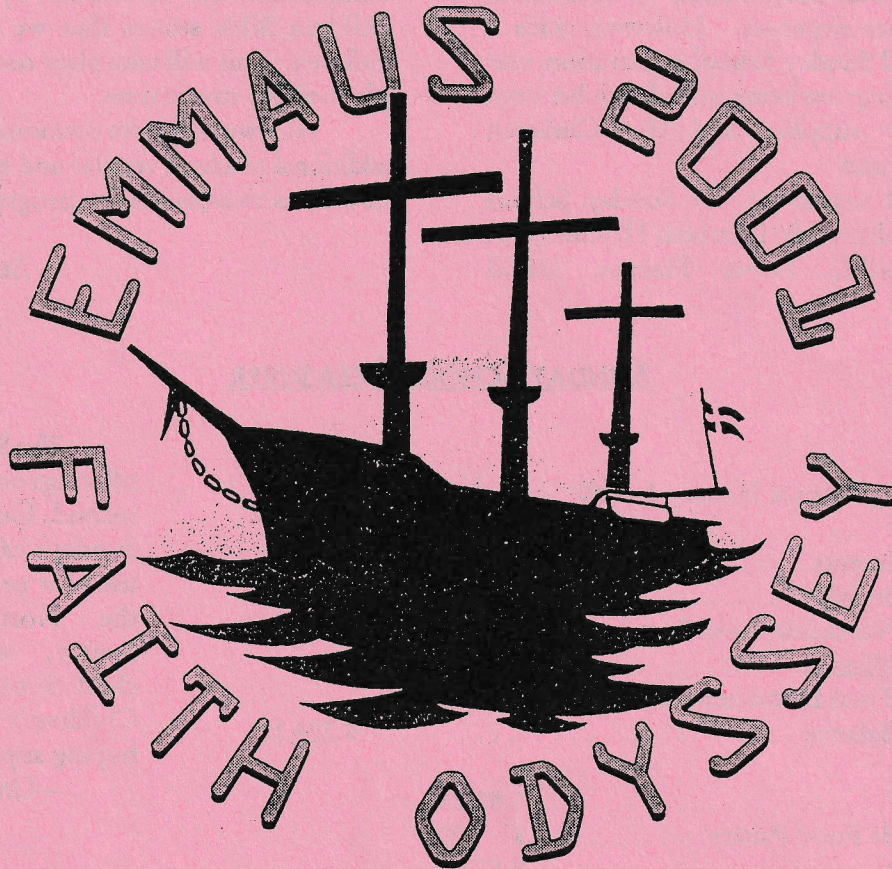
Number of pledges:	45
Total amount pledged:	\$67,440.69
Amount already received:	\$35,307.69

This has already shrunk our principal to

almost \$175,000 and moved us *years* ahead on the amortization schedule. Donations and pledges to the 2001 Fund are welcome at any time over the next four years, with the hope of bringing us ever closer to a mortgage burning in the vicinity of our 2001 celebrations.

Thank you to committee co-chairs John Knuteson and Ken Pechman, and to their committee, Lyle Christensen, Jim Dougall, and Mildred Schroth, for their efforts in bringing us closer to retiring the debt.

—Pastor Paul J. Nuechterlein



SUNDAY SCHOOL SUPERINTENDENT

This year brought several new changes to our Sunday School programs, for example confirmation classes for seventh and eighth grades now being held on Sundays, a new curriculum, and several new Sunday School teachers. We have also combined several Sunday School classes to make better use of our teachers' time. We have also decided to take our "Birthday" money, given by the children on their birthdays, and give it to a group or project in the community. This will be done in December of each year. This year, we have chosen "Homeward Bound" to receive our birthday money.

We continue to support an Indonesian girl named Suriati through the Christian Children's Fund. Each month, we send \$21 to help with her expenses. However, with a lower overall Sunday School registration, our weekly offerings are being spread thin between buying our supplies and the Christian Children's Fund.

Special thanks to our Sunday School staff: Joy Halberstadt, Elizabeth Hetchler, Pat LeRoux Sodke, Terese Heinen, David

Higgins, Irene Pechman, Ellen Nuechterlein, Chris Olson, Karen Olson, Cindi Larsen, and Linda Meteyard.

We still have no permanent music director for our Sunday School children. Kathy Christensen and Marie Andersen are temporarily filling this position. They lead our children in fun and song almost every Sunday morning. They also gave so generously of their time to make our Christmas program a success.

This fall, we began using a new curriculum, which seems to be more of a hands-on approach compared to our old curriculum, and is generally well-liked by a majority of our teachers. In 1998, we hope to complement this curriculum by teaching our children Bible stories that we all learned as children. This will take place once a month, in place of our music time.

As always, we are continuing to look for additional teachers, regular and substitute, and new ideas to enhance our program.

—Pat Liesch,
Superintendent

SUNDAY SCHOOL TREASURER

Beginning Balance January 1, 1997	\$281.88
Receipts	\$467.87
Disbursements	
Supplies	\$ (160.00)
Northside Food Pantry ..	\$ (113.64)
Mission	\$ (252.00)
Total Disbursements	\$ 525.64
Ending Balance	\$ 224.11
Supplies	\$ 80.21
Northside Food Pantry	\$.00
Missions	\$ 52.04
Birthday Bank	\$ 91.86
Total	\$ 224.11

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 supplies.

—Linda Meteyard
Treasurer

EMMAUS WOMEN OF THE EVANGELICAL LUTHERAN CHURCH IN AMERICA

Board members: Cheryl Dexter, Anne Felton, Diane Haug, Ruth Hlavka, Marge Jensen, Myra Nielsen, Sandy Schuleit, Jan Svendsen, Marge Zielke.

1997 saw WELCA celebrating its tenth anniversary—we at Emmaus are pleased to say our women are alive, well, and involved in many areas not only at our local church, but in the larger community and into the world. We thank God for the many committed women who meet monthly for Bible study and fellowship. Pastor Mary continues to guide and encourage us with her support.

We have been active in many areas in 1997, including bake sales between church services, a Lenten breakfast attended by many women for an inspiring message and great music, a women's retreat at the Siena Center in April where we were especially blessed this year by Nancy Smith's presentation. In April, several women attended the Cluster brunch at Emmanuel Lutheran Church.

Without a doubt, the most visible achievement was the kitchen renovation. Many hands, decisions, and dollars went into this great project. What a pleasure to work in our new kitchen!

Our annual Mother/Other banquet was a huge success for which we are grateful.

Betty Barth volunteered to represent our Emmaus women at the Synod convention in Oconomowoc. Thank you, Betty.

Fall found us knee-deep in our rummage sale, chaired by Pat Liesch, who tirelessly toiled for its success.

Marge Jensen and Marge Zielke sewed a number of school kits and filled them for Lutheran World Relief.

June Beck was busy this year sewing 425 bibs for use at Lincoln Lutheran Homes.

Many planned and participated in our Thankoffering service in December. December also found our women baking and packing cookies for our shut-ins. Many women serve on our prayer chain and on the Altar Guild.

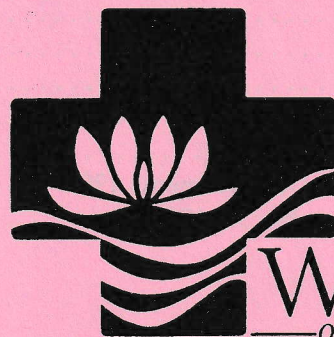
To end the year, we traditionally give away our dollars to support good causes. This year, our dollars went to:

- Center for Community Concerns
- Flood victims of Minnesota and South Dakota
- Navajo Indians, and
- Habitat for Humanity.

Now we are set to begin a new year of service. Our goal for 1998 is to involve more women of Emmaus. As a woman member of Emmaus Lutheran Church, you *are* a member of WELCA organization.

God bless us as we work together to further our Lord's work in this place.

—Anne Felton
President



WOMEN
of the
Evangelical Lutheran Church in America

WELCA TREASURER'S REPORT

Beginning Balance	January 1, 1997	\$3,488.23
Receipts:		
Circle Offerings		\$ 461.60
General meeting offerings		114.00
Thankofferings		279.87
Sale of Resource Books		22.00
Funeral Food Service		100.00
Subscription - <i>Lutheran Woman Today</i>		295.00
World Hunger Appeal		71.56
Retreat receipts		868.00
Mother/Daughter ticket sales		591.00
Donations Mother/Daughter speaker		60.75
Cluster Brunch tickets		42.00
Rummage/Bake sales		1,177.15
Matching Funds Lutheran Brotherhood Branch 8013		200.00
	Total receipts - 1997	<u>\$4,282.93</u>
		\$7,771.16
Disbursements:		
LWT subscriptions, resource books & study guides		\$ 355.50
Emmaus kitchen renovation		3,100.00
Emmaus mortgage payment		500.00
Adopt-a-Sunday		100.00
Expenses for General meetings		90.73
Programs for General meetings		50.00
Retreat expense		604.50
Retreat program		200.00
Mother/Daughter expense		585.44
Mother/Daughter program		60.75
WELCA - half circle offerings		230.80
Convention delegates and offerings		132.50
Advertising and change for rummage/bake sale		172.60
World Hunger Appeal		71.56
Thankoffering		279.87
Center for community Concerns		75.00
Habitat for Humanity		75.00
Flood victims in North Dakota and Minnesota		75.00
Oaks Indian Misison		75.00
Church Women United Dues		10.00
Postage		4.16
Baskets & fruit for shut-ins		15.92
Quilting supplies		<u>200.00</u>
	Total Disbursements 1997	<u>\$7,064.33</u>
Ending Balance	December 31, 1997	<u>\$ 706.83</u>

--Janet Svendsen
Treasurer

SENIOR FELLOWSHIP CENTER

52 Tuesdays

Closed: Aug. 26 (funeral)
Dec. 23

Attendance: High 28
(since July) Median 21
Low 14

Programs since July:

- ▶ 2 lunch outings: one during VBS, the other as a gift form Keith Protheroe.
- ▶ 11 speakers; include Nancy and Art Smith, Carol Eschmann, Lyle Zielke, Pastor Paul, and Marion Keller.
- ▶ 3 videos.
- ▶ 4 musical presentations: Broadway Bound, Kids of Emmaus (such wonderful talent!), Wadewitz Children's Choir, and Joyce Kaiser leading the Center's Kitchen Band.
- ▶ 4 travelogues; Al and June Beck and Lila Berge.

Cheers: our card ministry is supported by coin collection at our meals. This year, we have sent about 106 cards. Esther Jensen takes care of the card sending, often including her original poetry. They are sent for a variety of reasons — Thank you, Get Well, Sympathy, Thinking of you, or just to say Hello. Members receive their birthday cards at the birthday lunch on the last Tuesday of each month. The Cheer fund also provides memorial gifts for deceased members and other gifts for special occasions.

Kitchen: Our kitchen staff is in a state of change. Carla Van Berg is no longer able to help; we thank her for her many wonderful meals and

for her cheerful presence. Pat Jensen continues to cook and serve once a month and member of WELCA serve the last Tuesday birthday lunch. June Beck, Betty Barth, Marge and Lyle Zielke, and Wes Mohr have also been regular helpers. Marie Andersen and Cheryl Dexter have volunteered to help prepare meals, so we are confident that we will be able to continue to serve tasty and nutritious meals. We are also eligible for food from Project Emergency, and have been learning to plan and shop in different ways. We are grateful for all the willing hands and for the many hours spent in food preparation and clean-up. The dishwasher makes quick work of most of our dishes.

Pastor Mary and Pastor Paul lead us in devotion before the meals and we also participate in worship services during Lent. Many visitors enjoy lunch with us during the Lenten season.

Large print Portals of Prayer are provided to members who have visual difficulties. Each member was also provided with a copy of the *Elderly Resource Directory*, a guide to services available to elderly persons in Racine county. Our Parish Nurse takes blood pressures after lunch on the third Tuesday of the month.

You are invited to the program, the meal or the social activity, or any combination of the three parts of our day. We would especially welcome you to the luncheon and the Lenten services.

—Carol Eschmann,
Director

1997 ANNUAL REPORT TO THE CONGREGATION JANUARY, 1998
 Emmaus Evangelical Lutheran Church ✦ 1925 Summit Avenue ✦ Racine, Wisconsin

PASTORAL REPORT AND SUMMARY OF STATISTICS FOR 1997

Ministerial Acts

Baptisms (children)	7	Weddings (member)	0
Baptisms (adult)	0	Weddings (non-member)	3
Funerals (member)	7	Confirmations (children)	5
Funerals (non-member)	2	Affirmations of faith	0

Church Services:

Regular Sunday Worship	100	Thanksgiving Eve	1
(41 with Holy Communion)		Christmas Eve	2
Lenten Mid-week Worship	16	New Year's Eve	0
(4 with Holy Communion)		Sunday School programs	2
Saturday Worship Services	51	Funerals in Church	6
Total number of church services	178		

Total Saturday-Sunday Attendance:

52 weeks = 9,678 with average monthly attendance = 806.5 (Total Saturday attendance = 1,490;
 (Includes Saturdays, with average weekly attendance = 182.6
 Christmas Eve) with average weekly, Sept.-May = 197.2 average = 29.2)
 with average weekly, June-August = 142.1
 17 Midweek services (not including Sats./Xmas Eve) = 645

Holy Communion

# of communions given:	4,075	# of shut-in communions given:	73
# of members communing:	402	# of non-members communing	
(includes preconfirmed: 114)		more than once:	19
Total number of communions given	4,143		

TOTAL MEMBERSHIP AS OF DECEMBER 31, 1996:

Members Received:

	<u>Baptized</u>	<u>Confirmed</u>
TOTAL MEMBERSHIP AS OF DECEMBER 31, 1996:	790	451
a. by baptism: children	7	
b. by baptism: adult	0	0
c. by affirmation of faith	0	0
d. by transfer from other ELCA	9	8
e. by transfer from other Lutheran	2	2
f. by transfer from non-Lutheran	1	1
g. baptized members confirmed	—	5
h. renewed membership	1	1
TOTAL MEMBERS ADDED:	20	17

Members Removed:

a. by death	8	8
b. by transfer to other ELCA	14	10
c. by transfer to other Luth. congregations	9	6
d. to non-Lutheran/no transfer	7	7
TOTAL MEMBERS REMOVED:	38	31

TOTAL MEMBERSHIP AS OF DECEMBER 31, 1997: 772 437

PASTORAL ACTS, 1997

BAPTISMS:

Emma Hierseman
Collin David Christman
Sarah Elizabeth Higgins
Brittany Kay Lasko
Kelli Dianne Zeleski
Katherine Sevil Yaktiyol
Alina Katya Yaktiyol

CONFIRMED:

Kristen Andersen
David Lasko
Amanda Lawler
Scott Rudey
Justin Svoboda

WEDDINGS:

Nancy Artigas & Russell Kirschbaum
Dwight Woiteshek & Maria Cruz
Eric Babington & Rachelle Cisler

FUNERALS/MEMORIAL SERVICES:

Kathryn Monroe Thorson
Jean Petersen Plonsky
Dean Allen Jensen
Barbara Jorgensen Sanders
James Herman Andersen
Edith Horton Jansen
Myrtle Larson LeRoux
Ione Hicks Clausen
Arden Charles Bertermann

REMOVED BY DEATH:

Beulah Leighton Orman

TRANSFERS IN/REACTIVATED:

Dorothy Sura
Andy & Elizabeth Hetchler
Paul Massey
Bryan Anderson
James & Nancy Brown
Pat Floyd & Brandie Pedrosa
Caren Larsen
Laurie Stevens
Celia Weber
Leone Wiley

TRANSFERS OUT:

Lyle Andersen, Theodore, Matthew & Luke
Iris Spieker
Twyla Jaekel
Rick & Gloria LaVassor
Delmer & Alice Burman
Dale & Lori Neuhaus, Ashley, Tyler
Kevin & Noël Cookman
Marilyn Fiore
Isabelle Barry
Timothy Svendsen
Steen & Bettina Stricker, Christian, Esben
& Kasper
Delbert & Lorraine Brown
Jeanne M. Brumm
Thomas McDonough, Trisha & Tracie

1997 MEMORIALS

NON-DESIGNATED MEMORIALS:

Arden C. Bertermann	\$170.00
Lois Gueldenzopf	\$500.00
Lois Gueldenzopf & Shirley Psiones	\$100.00
Edith I. Jansen	\$55.00
Edna Johnson	\$25.00
Myrtle LeRoux	\$115.00
Barbara Sanders	\$500.00
Wallace Sorenson	\$100.00

DESIGNATION TO BE DETERMINED

Ralph Jansen	\$30.00
Edward Slaggert	\$30.00
Mary Wisby	\$15.00

2001 FAITH ODYSSEY FUND

Myrtle LeRoux	\$20.00
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BUILDING FUND

Paul Anderson	\$100.00
Barbara Sanders	\$25.00
Edward Slaggert	\$25.00
Kathryn Thorson	\$100.00

BUILDING & GROUNDS:

W.D. Irvine	\$100.00
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CHOIR ROBES:

James Andersen	\$75.00
Shirley Psiones	\$200.00

ENTRYWAY REPAINTING:

Kathryn Thorson	\$1,665.00
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KITCHEN FUND:

Unnie Aspenson	\$10.00
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SENIOR CENTER:

Anita Andersen	\$400.00
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SIDEWALK REPAIR:

Dean Jensen	\$575.00
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WITH ONE VOICE HYMNALS

Fred & Nellie Anderson	\$9.00
Victor & Leonora Anderson	\$9.00
William Atkinson	\$9.00
Donald Barth	\$9.00
Helene Beck	\$9.00
Joseph E. Bohn	\$9.00
Ann Burdick	\$9.00
Milt Burdick	\$9.00
Stan Burdick	\$9.00
Freda Christensen	\$9.00
Martin & Sophia Christensen	\$9.00
Felix & Ruth Christensen	\$9.00
John & Matilda Cook	\$9.00
Clara Demant	\$9.00
Louis Demant	\$9.00
Florence Eichsteadt	\$9.00
M/M Wm. Traeger & M/M Charles Estep	\$9.00
Julia A. Fredricksen	\$9.00
Russell Holding	\$9.00
Mae Henke	\$27.00
Charles Gasperetti	\$9.00
Ruth E. Gross	\$9.00
Dorothy Haisler	\$9.00
Evelyn Keller	\$9.00
Bernice Klees	\$18.00
Arnie & Jane Jensen	\$9.00
Dean A. Jensen	\$90.00
Nels & Anna Jensen	\$18.00
Stanley & Bernice Jensen	\$9.00
Ella Johnson	\$9.00
Martha Kaprelian	\$36.00
Harold & Christine LaBlanc	\$18.00
Martin & Ella Lakvold	\$45.00
Edward W. Larsen	\$18.00
Esther Markus' sisters	\$45.00
Leo Nemer	\$9.00

Ole Nielsen	\$18.00	Geo. & Kath. Schuppe	\$9.00
Ernest, Rose, Anne Petersen	\$9.00	Jean Simonsen	\$18.00
Julius & Dorteia Poulsen	\$9.00	Richard Sukus	\$9.00
Mary Protheroe	\$9.00	Joanne Van Berg	\$54.00
Russell Protheroe	\$9.00	Harold Wiley	\$9.00
Shirley Psiones	\$9.00		
Barb Sanders	\$30.00		
Oscar & Julitta Scheel	\$9.00		

AS OF DECEMBER 31, 1997

1997 HONORARIA

NON-DESIGNATED:

Al & June Beck: \$10.00

MUSIC:

Al & June Beck: \$10.00

WITH ONE VOICE HYMNALS:

Al & June Beck \$9.00

Mary Beth Brady & David

Nuechterlein \$9.00

Alice Clay \$9.00

Carol Falls \$9.00

Rebecca Fiebig \$9.00

Ben & Brian Field \$9.00

Hiersemann children \$9.00

Ryan Kreimer \$9.00

Mary Larsen \$29.00

Jason Meteyard \$9.00

John K. Knuteson \$9.00

Sarah E. Knuteson \$9.00

Stephanie A. Knuteson \$9.00

Martin & Edla Lakvold \$45.00

James & Joan Larsen \$9.00

Jim, Kay, Bob, Amy Larsen \$36.00

Pat & Debie LeRoux \$9.00

AnnMarie Liesch \$9.00

Brian J. Liesch \$9.00

Matthew Liesch \$9.00

Michael J. Liesch \$9.00

Patrick J. Liesch \$9.00

William Markus \$9.00

Gene & Shirley Nuechterlein \$9.00

Carol Peterson & Timothy

Stephan \$9.00

LeRoy Protheroe \$9.00

Keith Protheroe \$9.00

Adam D. Schultz \$9.00

Austin J. Schultz \$9.00

Jess & Karen Sedgwick \$10.00

Edward & Ursula Slaggert \$9.00

Donna Stephan & Paul Slaggert

\$9.00

Lorie Sprague \$9.00

Justin & Erin Svoboda \$9.00

Toslek family \$18.00

Dolly Wiley \$9.00

Joanne Wilson \$9.00

Anne Yaktiyol \$9.00

Alyssa J. Yorgan \$9.00

Valerie A. Yorgan \$9.00

Thanksgiv'g/No dedication \$243.00

AS OF DECEMBER 31, 1997

Emmaus Lutheran Church
Savings Account Recap 1997

	1996 December Ending Balance	Bank Interest & Charges	Transfer IN	Transfer Out	1997 December Ending Balance
Heritage - 6122027					
Mortgage Payments					
Designated - Principal Payments					
Debt Retirement Fund	(1.24)				(1.24)
Adopt A Sunday	100.00				100.00
Geraniums					
Available for Mortgage	98.76				98.76
Non- Designated Funds:	4,824.24		329.00	(1,905.62)	3,247.62
Banking Expense		(9.00)			(9.00)
Interest Income - CD's		573.35			573.35
Interest Income		254.35			254.35
Non-Designated Total	4,824.24	818.70	329.00	(1,905.62)	4,066.32
Designated :					
Community Outreach	2,913.87				2,913.87
Capital Improvements	3,198.89			(3,061.91)	136.98
Sidewalk Repair			575.00		575.00
Organ Fund	1,208.06				1,208.06
Library Fund	1,002.24			(210.65)	791.59
Choir Fund	514.73			(38.00)	476.73
Choir Robes			300.00		300.00
Christmas Decorations	70.00				70.00
G. Olson	21.93				21.93
Parsonage - Kitchen	14.09				14.09
Candles	2,000.00			(2,000.00)	
Tape Ministry			100.00		100.00
Kitchen Update	16,265.00		393.48	(16,658.48)	
Kitchen Silverware	6,339.44			(6,339.44)	
Kitchen Dishwasher	1,000.00			(1,000.00)	
Office Equipment	187.83			(187.83)	
Computer for Pastor	20.51				20.51
Bibles / Hymnals	15.00		284.71		299.71
Nursery	237.22				237.22
Landscaping			100.00	(34.05)	65.95
Camperships / Retreats	132.71		107.86		240.57
Brass Nickel	25.00			(25.00)	
Total Designated	35,166.52		1,861.05	(29,555.36)	7,472.21
Sub - total	40,089.52	818.70	2,190.05	(31,460.98)	11,637.29
Mission Investment Fund	5,110.10				5,110.10
	<u>45,199.62</u>				<u>16,747.39</u>

Investments	Maturity Date	Interest Rate	1997 Balance
Heritage Savings - 006122027		2.72%	\$6,637.29
Mission Investment Fund			\$5,110.10
Heritage CD - 9010061272	35,972.00	5.09%	\$5,000.00
Total Investments			<u>\$16,747.39</u>

01/10/98

Emmaus Lutheran Church
1997 Treasurers Report
 January through December 1997

	Jan - Dec '97	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 · Unified Fund				
4011 · General Envelopes	176,392.25			
4020 · Special Envelope				
4021 · Initial Offering	226.00			
4022 · Lent	2,177.00			
4023 · Easter	2,427.00			
4024 · Thanksgiving	957.00			
4025 · Christmas	1,969.00			
4026 · Gift of Love	289.00			
Total 4020 · Special Envelope	8,045.00			
4030 · Loose Offering	2,477.90			
4040 · Building Use/Rent				
4041 · YWCA	4,200.00			
4042 · Stamp Club	90.00			
4043 · TOPS	125.00			
Total 4040 · Building Use/Rent	4,415.00			
4050 · Other Income				
4151 · Binder Youth CD Intere...	298.90			
Total 4050 · Other Income	298.90			
4099 · In/Out Income	489.00			
Total 4000 · Unified Fund	192,118.05			
4200 · Weekly Transfer Income				
4201 · Capital Improvements/Des...	52.36			
4210 · Mortgage Payments				
4211 · Debt Retirement	5,871.25			
4212 · Adopt-A-Sunday	5,270.00			
4213 · Geraniums	511.00			
4214 · 2001	30,790.69			
Total 4210 · Mortgage Payments	42,442.94			
4300 · Non-Designated Memorials	464.00			
4400 · Designated Memorials				
4401 · Organ Fund	2.00			
4403 · Choir Fund	19.00			
4400 · Designated Memorials ...	450.00			
Total 4400 · Designated Memorials	471.00			
4500 · Wish List				
4501 · Kitchen	8,410.00			
4503 · Bibles/Hymnals	1,577.00			
4506 · VBS/Camperships	1,367.05			
4508 · Brass Nickel	265.00			
4510 · Senior Center	315.00			
4511 · Emmaus Emergency F...	843.00			
4512 · Painting	1,615.00			
4513 · Tape Ministry	100.00			
4514 · Sidewalk repair	575.00			
4515 · Choir robes	300.00			
Total 4500 · Wish List	15,367.05			
Total 4200 · Weekly Transfer Income	58,797.35			
4600 · Benevolences-Designated				
4602 · Lutheran World Relief	5.00			
4603 · Lutheran Social Services	65.00			
4604 · Northside Food Pantry	80.00			
4607 · R.E.S.T.	690.00			
4608 · ELCA Disaster Response	50.00			
4609 · ELCA Benevolence	1,280.00			

Emmaus Lutheran Church

1997 Treasurers Report

January through December 1997

	Jan - Dec '97	Budget	\$ Over Budget	% of Budget
Total 4600 · Benevolences-Designated	2,170.00			
4700 · Flowers				
4701 · Altar Flowers	785.00			
4702 · Easter Flowers	510.00			
4704 · Christmas Poinsettias	295.00			
Total 4700 · Flowers	1,590.00			
Total Income	254,675.40			
Expense				
6000 · Benevolence Funds				
6010 · Milwaukee Synod	9,289.11	12,304.56	-3,015.45	75.5%
6020 · Lutheran Social Services	2,591.42	3,515.64	-924.22	73.7%
6040 · Racine Mission Cluster	150.00	150.00	0.00	100.0%
Total 6000 · Benevolence Funds	12,030.53	15,970.20	-3,939.67	75.3%
6100 · Payroll Expenses				
6110 · Pastor Janz				
6120 · MJ-Salaries				
6121 · MJ-Base Salary	23,328.00	23,340.00	-12.00	99.9%
6122 · MJ-Social Security ...	1,800.00	1,786.00	14.00	100.8%
6123 · MJ-Auto Allowance	2,184.00	2,200.00	-16.00	99.3%
6124 · MJ-Housing Allowa...	13,008.00	13,000.00	8.00	100.1%
Total 6120 · MJ-Salaries	40,320.00	40,326.00	-6.00	100.0%
6130 · MJ-Benefits				
6131 · MJ-Pension	3,812.64	3,813.00	-0.36	100.0%
6132 · MJ-Major Medical	4,041.36	4,041.00	0.36	100.0%
6133 · MJ-Reimburse Med...	500.00	500.00	0.00	100.0%
6134 · MJ-Continuing Edu...	700.00	700.00	0.00	100.0%
Total 6130 · MJ-Benefits	9,054.00	9,054.00	0.00	100.0%
Total 6110 · Pastor Janz	49,374.00	49,380.00	-6.00	100.0%
6140 · Pastor Nuechterlein				
6150 · PN-Salaries				
6151 · PN-Base Salary	26,304.00	26,302.00	2.00	100.0%
6152 · PN-Social Security ...	2,016.00	2,014.00	2.00	100.1%
6154 · PN-Parsonage Allo...	2,496.00	2,500.00	-4.00	99.8%
Total 6150 · PN-Salaries	30,816.00	30,816.00	0.00	100.0%
6160 · PN-Benefits				
6161 · PN-Pension	3,853.08	3,931.00	-77.92	98.0%
6162 · PN-Major Medical	7,860.36	8,019.00	-158.64	98.0%
6163 · PN-Reimburse Med...	1,050.00	1,050.00	0.00	100.0%
6164 · PN-Continuing Edu...	900.00	900.00	0.00	100.0%
6165 · PN-Housing Equity...	2,100.00	2,100.00	0.00	100.0%
6166 · PN-Auto Reimburs...	1,200.00	1,200.00	0.00	100.0%
Total 6160 · PN-Benefits	16,963.44	17,200.00	-236.56	98.6%
Total 6140 · Pastor Nuechterlein	47,779.44	48,016.00	-236.56	99.5%
6170 · Support Staff				
6180 · Salaries, Wages, & Ho...				
6181 · Secretary	13,175.96	12,760.80	415.16	103.3%
6182 · Custodian	10,841.75	11,050.00	-208.25	98.1%
6183 · Organist	6,300.00	6,300.00	0.00	100.0%
6184 · Adult Choir Dir.	4,580.10	4,580.00	0.10	100.0%
6185 · Youth Choir Dir.	28.60	3,600.00	-3,571.40	0.8%
6187 · Senior Ctr. Dir.	600.00	1,200.00	-600.00	50.0%
6188 · Saturday Accompa...	1,200.00	1,300.00	-100.00	92.3%
Total 6180 · Salaries, Wages, ...	36,726.41	40,790.80	-4,064.39	90.0%
6190 · Benefits				
6191 · Payroll Taxes				

Emmaus Lutheran Church 1997 Treasurers Report January through December 1997

	Jan - Dec '97	Budget	\$ Over Budget	% of Budget
6192 · FICA	3,717.84	2,526.00	1,191.84	147.2%
6193 · Medicare	869.51	591.00	278.51	147.1%
Total 6191 · Payroll Taxes	4,587.35	3,117.00	1,470.35	147.2%
6195 · Worker's Comp. In...	783.00	381.00	402.00	205.5%
6196 · Continuing Educati...	0.00	100.00	-100.00	0.0%
Total 6190 · Benefits	5,370.35	3,598.00	1,772.35	149.3%
Total 6170 · Support Staff	42,096.76	44,388.80	-2,292.04	94.8%
Total 6100 · Payroll Expenses	139,250.20	141,784.80	-2,534.60	98.2%
6200 · Worship & Music				
6201 · Altar Supplies/Worship Re...	633.32	300.00	333.32	211.1%
6202 · Flowers	154.00	150.00	4.00	102.7%
6204 · Instrument Tuning	396.00	825.00	-429.00	48.0%
6205 · Guest Musicians	935.00	1,000.00	-65.00	93.5%
6206 · Guest Speakers	0.00	100.00	-100.00	0.0%
6207 · Organist's Music	33.90	100.00	-66.10	33.9%
6208 · Copyright Fees/Liturgies	77.29	50.00	27.29	154.6%
6209 · Children's Bulletins	104.00	140.00	-36.00	74.3%
Total 6200 · Worship & Music	2,333.51	2,665.00	-331.49	87.6%
6210 · Christian Education				
6211 · Sunday School	1,198.76	1,500.00	-301.24	79.9%
6213 · Adult Bible Study	23.99	150.00	-126.01	16.0%
6214 · Confirmation	150.00	150.00	0.00	100.0%
6216 · Cradle Roll	100.00	100.00	0.00	100.0%
6217 · Bibles	130.74	150.00	-19.26	87.2%
6218 · Lay Workshops/Conf.	345.00	300.00	45.00	115.0%
Total 6210 · Christian Education	1,948.49	2,350.00	-401.51	82.9%
6220 · Witness/Deacons				
6221 · Advertising	767.26	650.00	117.26	118.0%
6222 · Evangelism	0.00	150.00	-150.00	0.0%
6223 · The Lutheran	0.00	120.00	-120.00	0.0%
6224 · New Members	100.00	100.00	0.00	100.0%
6225 · Devotional Booklets	427.32	500.00	-72.68	85.5%
6226 · Member Care	160.29	100.00	60.29	160.3%
Total 6220 · Witness/Deacons	1,454.87	1,620.00	-165.13	89.8%
6230 · Stewardship				
6231 · Campaign Expenses	144.54	300.00	-155.46	48.2%
6232 · Guest Speaker	0.00	150.00	-150.00	0.0%
6233 · Offering Envelopes	0.00	600.00	-600.00	0.0%
Total 6230 · Stewardship	144.54	1,050.00	-905.46	13.8%
6240 · Youth				
6241 · Middle School	0.00	100.00	-100.00	0.0%
6242 · High School	45.85	500.00	-454.15	9.2%
Total 6240 · Youth	45.85	600.00	-554.15	7.6%
6250 · Social Concerns	0.00	100.00	-100.00	0.0%
6260 · Congregational Life				
6261 · Fellowship Events	41.08	150.00	-108.92	27.4%
6262 · Fellowship Paper Goods	543.66	750.00	-206.34	72.5%
Total 6260 · Congregational Life	584.74	900.00	-315.26	65.0%
6300 · Administrative				
6310 · Office Supplies				
6311 · Paper	1,399.36	1,200.00	199.36	116.6%
6310 · Office Supplies - Other	882.89	1,200.00	-317.11	73.6%
Total 6310 · Office Supplies	2,282.25	2,400.00	-117.75	95.1%
6320 · Office Equipment				
6321 · Equipment Repairs	1,298.45	1,000.00	298.45	129.8%

Emmaus Lutheran Church 1997 Treasurers Report

January through December 1997

	Jan - Dec '97	Budget	\$ Over Budget	% of Budget
6322 · Equipment Leasing	600.00	900.00	-300.00	66.7%
6323 · Equipment Supplies	591.20	1,200.00	-608.80	49.3%
Total 6320 · Office Equipment	2,489.65	3,100.00	-610.35	80.3%
6330 · Postage	1,741.27	1,500.00	241.27	116.1%
6340 · Telephone	1,123.93	1,250.00	-126.07	89.9%
6350 · Synod Assembly	300.00	200.00	100.00	150.0%
6370 · Church Council	0.00	200.00	-200.00	0.0%
Total 6300 · Administrative	7,937.10	8,650.00	-712.90	91.8%
6400 · Building & Grounds				
6410 · Utilities				
6411 · Church Gas	6,181.40	6,000.00	181.40	103.0%
6412 · Church Electric	4,281.04	4,700.00	-418.96	91.1%
6413 · Parsonage Gas	827.92	790.00	37.92	104.8%
6414 · Parsonage Electric	868.72	1,000.00	-131.28	86.9%
6415 · Water/Sewer	643.98	600.00	43.98	107.3%
6416 · WI Gas Loan	1,518.28	1,508.28	10.00	100.7%
Total 6410 · Utilities	14,321.34	14,598.28	-276.94	98.1%
6420 · Janitorial Supplies	837.98	1,100.00	-262.02	76.2%
6430 · Maintenance/Repairs				
6431 · Church	1,750.55	2,000.00	-249.45	87.5%
6432 · Parsonage	326.94	400.00	-73.06	81.7%
6433 · Elevator	367.22	500.00	-132.78	73.4%
6434 · Snow Removal	955.00	750.00	205.00	127.3%
Total 6430 · Maintenance/Repairs	3,399.71	3,650.00	-250.29	93.1%
6440 · Insurance	3,350.00	3,350.00	0.00	100.0%
Total 6400 · Building & Grounds	21,909.03	22,698.28	-789.25	96.5%
6500 · Capital Expenditures				
6510 · Mortgage				
6511 · Regular/Monthly				
6512 · Principal	5,997.99			
6513 · Interest	17,126.01			
Total 6511 · Regular/Monthly	23,124.00			
6510 · Mortgage - Other	930.00	23,124.00	-22,194.00	4.0%
Total 6510 · Mortgage	24,054.00	23,124.00	930.00	104.0%
Total 6500 · Capital Expenditures	24,054.00	23,124.00	930.00	104.0%
Total Expense	211,692.86	221,512.28	-9,819.42	95.6%
Net Ordinary Income	42,982.54	-221,512.28	264,494.82	-19.4%
Other Income/Expense				
Other Income				
7100 · Memorials-Desig./Sav.Trans.				
7110 · Library Fund	79.48			
7120 · Choir Music Fund	38.00			
7140 · Landscaping	34.05			
Total 7100 · Memorials-Desig./Sav.Tr...	151.53			
7200 · Memorials-Undes.-Savings Tr...	3,805.62			
7400 · Wish List/Designated-SavingT...				
7430 · Kitchen Update	26,104.44			
7440 · Computer/Office	319.00			
7450 · Other Designated-Savings...				
7459 · Brass Nickel	25.00			
Total 7450 · Other Designated-Sa...	25.00			
Total 7400 · Wish List/Designated-Sa...	26,448.44			
7500 · Capital Improvements-In	1,782.11			

01/10/98

Emmaus Lutheran Church 1997 Treasurers Report January through December 1997

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	Jan - Dec '97	Budget	\$ Over Budget	% of Budget
Total Other Income	32,187.70			
Other Expense				
8100 · Memorials--Designated--Out				
8110 · Library Fund	118.35			
8120 · Choir Music Fund	57.00			
8140 · Landscaping	34.05			
8190 · Evelyn Binder Bequest				
8191 · Youth Fund C.D.	297.60			
8192 · Capital Improvement	1,932.96			
Total 8190 · Evelyn Binder Bequest	2,230.56			
Total 8100 · Memorials--Designated--....	2,439.96			
8200 · Memorials--Undesig.--Out	2,600.00			
8300 · Benev.--Desig.--Out				
8310 · ELCA Hunger Appeal	100.00			
8320 · Lutheran World Relief	5.00			
8330 · Lutheran Social Services	65.00			
8340 · ELCA Disaster Response	50.00			
8350 · Other Designated				
8351 · Food Pantry	80.00			
Total 8350 · Other Designated	80.00			
Total 8300 · Benev.--Desig.--Out	300.00			
8400 · Wish List--Desig. Gifts--Out				
8410 · Flowers				
8411 · Altar Flowers	844.50			
8412 · Easter Flowers	476.00			
8413 · Pentecost Geraniums	401.09			
8414 · Christmas Poinsettias	210.00			
Total 8410 · Flowers	1,931.59			
8420 · Scholarships/Stipends				
8421 · VBS	1,259.19			
8422 · Confirmation Retreat	378.38			
Total 8420 · Scholarships/Stipends	1,637.57			
8430 · Kitchen Update	34,895.13			
8440 · Computer/Office	319.00			
8450 · Other Designated				
8453 · R.E.S.T.	734.08			
8457 · Hymnals	1,264.29			
8458 · Gift Bibles	28.00			
8459 · Brass Nickel	290.00			
8461 · Senior Center	314.99			
8462 · Emmaus Emergency F...	843.00			
8463 · Painting	1,145.10			
Total 8450 · Other Designated	4,619.46			
Total 8400 · Wish List--Desig. Gifts--....	43,402.75			
8500 · Capital Improvements-Out	1,402.36			
8620 · checking to savings transfer	32,287.26			
8800 · In & Out--Out	356.96			
Total Other Expense	82,789.29			

EMMAUS LUTHERAN CHURCH
1998 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) and salary increases (see itemized notes below).
- (2) The most significant *decrease* is 6511 Regular/Monthly Mortgage Payment. Beginning February 1 the monthly payment is being reduced from \$1927 to \$1490 due to the refinancing of the interest rate.
- (3) The most crucial number in this year's budget is the projected income number for "outside income" (line 4040) of \$8,500. Primarily, this number represents income to be received from another ELCA church(es) in Racine as compensation for Pastors Mary and/or Paul giving part-time assistance in their congregation (e.g., to help during a vacancy). Bishop's Assistant Susan Ruehle has indicated that up to \$10,000 is a reasonable amount to expect, but the details are not yet worked out. If these details are not forthcoming in the early months of 1998, we plan on calling a congregational meeting by May to re-visit the budget.

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 1997.
- (2) 4040: "Outside income" is explained above in General Note #3.
- (3) 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.
- (4) 6121 & 9151: Pastors Mary & Paul's Base Salaries show significant increases to reflect three main things: (1) cost-of-living raises for *two* years compounded (6.1%) since they did not receive raises last year; (2) merit increases based on the fact that the "outside income" (see General Note #3) depends on a more complex job description for the pastors; and (3) an effort to begin catching up to synod guidelines for pastors' base salaries, after originally meeting those guidelines when called four years ago but then lagging behind for several years. Those guidelines are: \$26,311-\$30,894 for 6-10 years of service, and \$29,819-\$34,239 for 11-15 years of service. Pastor Mary is in her 7th year of service as an ordained minister (with a proposed base salary this year of \$25,675), and Pastor Paul is in his 13th year (with a proposed base salary of \$29,500; see note #5 below).
- (5) 6151, 6152, 6163 & 6164: Pastor Paul's totals for Reimburse Medical and Continuing Education are higher than Pastor Mary's (with corresponding decreases in salary), because he elects to shift monies from his salary to these two benefits for tax reasons. The amounts before the shift are \$29,500 for Base Salary, \$2257 for Social Security Offset, \$500 for Reimburse Medical, and \$700 for Continuing Education.
- (6) 8181: The suggested Secretary's wages this year are \$8.60/hour for 30 hours/week. The 5% increase reflects cost-of-living *plus* a merit increase based on the continually increasing

- difficulty of his job description (primarily due to the increasing difficulty of computer programs and equipment used).
- (7) 6182 & 6434: The suggested Custodian's wages are \$8.76/hour for 25 hours/week reflecting a 3% increase for cost-of-living. The Custodian also receives extra income (and hours worked) through the 6434 Snow Removal line item; and is paid at \$10/hour rate for these hours since they often occur at times other than the regularly scheduled work days and times.
 - (8) 6183: The organist's salary reflects a 5% increase for cost-of-living *plus* a merit increase based on a change of job description to include work/preparation on multiple keyboards (organ, piano, and synthesizer).
 - (9) 6184: The adult choir director's salary reflects a 3% cost-of-living raise.
 - (10) 6185: The position of Youth Choir Director is still currently vacant. We hope to hire a new Youth Choir Director early in the year with the salary projection based on a March 1 start.
 - (11) 6189: The Parish Nurse is a new ministry at Emmaus. We are able to fund it at only \$500 in 1998 due to two factors: (1) a gift of volunteer hours from our Parish Nurse, Carol Eschmann, in memory of her father-in-law, Otto Eschmann; and (2) a grant of \$5000 from the Presbyterian U.S.A. church for sharing our nurse with Second Presbyterian Church here in Racine. Our \$500, which we will pay to Second Presbyterian, covers the cost of FICA, insurance, and continuing education.
 - (12) 6195: The large increase in Worker's Compensation Insurance is due to the discovery this past year that we were grossly underinsured for the custodian's position, which needs to be insured at a higher rate than the other employees. That error was immediately corrected early in '97 and the corrected figure is now a part of the '98 budget.
 - (13) 6201 & 6208: Line 6208 has been re-named as "Worship Resources/Copyright Fees" and then increased in funding to cover for resources that were in 1997 designated as "Altar Supplies."
 - (14) 6330 & 6231: Postage ran \$200 over budget this year because we had significant postage costs for stewardship mailings. Thus, for 1998, we are raising the amount for stewardship campaign expenses (6231) rather than postage (6330); and we will correctly designate any stewardship postage expenses to that line item (6231).
 - (15) 6322-6324: The primary expense for equipment leasing was our lease-to-buy copy machine, which we now own. We don't foresee leasing any equipment in 1998 (other than the safe-deposit box for \$35). We created a new line item, "Computer Soft/Hardware," to reflect a different category of equipment supplies than the standard supplies (e.g., ink cartridges and copy toner). In 1997, computer software purchases were designated under Equipment Supplies (6323) in the Treasurer's Report, though on this proposal the '97 actuals have been split for information purposes.
 - (16) 6511: The \$18,317 total for mortgage payments represents one month at \$1927 (January) and eleven months at the refinanced rate of \$1490/month.

**EMMAUS LUTHERAN CHURCH
1998 BUDGET PROPOSAL**

	1997 BUDGET	1997 ACTUAL	1998 BUDGET	BUD. CHANGE	% CHANGE
INCOME					
UNIFIED FUND					
Regular Envelopes					
4011 Pledging Members	139,061	143,571	160,354	21,293	15.3%
4012 Non-Pledging Members	<u>54,500</u>	<u>32,583</u>	<u>32,074</u>	<u>-22,426</u>	<u>-41.1%</u>
Sub-Total -- Regular Envelopes	193,561	176,154	192,428	-1,133	-0.6%
4020 Special Envelopes	9,000	8,157	8,100	-900	-10.0%
4030 Loose Offering	2,700	2,478	2,500	-200	-7.4%
4035 Fundraisers	0	0	3,000	3,000	??
4040 Outside Income	0	0	8,500	8,500	??
4050 Building Use/Rent	<u>4,150</u>	<u>4,415</u>	<u>4,500</u>	<u>350</u>	<u>8.4%</u>
Total -- UNIFIED FUND	209,411	191,204	219,028	9,617	4.6%
4100 BUILDING FUND	15,000	10,446	9,000	-6,000	-40.0%
Total INCOME	224,411	201,650	228,028	3,617	1.6%

EXPENSE

BENEVOLENCE FUNDS

6010 Milwaukee Synod	14,368	9,289	14,212	-156	-1.1%
6020 Lutheran Social Services	4,105	2,591	4,061	-44	-1.1%
6030 Racine Cluster	<u>150</u>	<u>150</u>	<u>150</u>	<u>0</u>	<u>0.0%</u>
Total -- BENEVOLENCE FUNDS	18,623	12,030	18,423	-200	-1.1%

PAYROLL EXPENSES

Pastor Janz

6120 Salaries					
6121 Base Salary	23,340	23,328	25,675	2,335	10.0%
6122 Social Security Offset	1,786	1,800	1,964	178	10.0%
6123 Auto Allowance	2,200	2,184	2,200	0	0.0%
6124 Housing Allowance	<u>13,000</u>	<u>13,008</u>	<u>13,000</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries	40,326	40,320	42,839	2,513	6.2%
6130 Benefits					
6131 Pension	3,813	3,813	4,064	251	6.6%
6132 Major Medical	4,041	4,041	4,308	267	6.6%
6133 Reimburse Medical	500	500	500	0	0.0%
6134 Continuing Education	<u>700</u>	<u>700</u>	<u>700</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>9,054</u>	<u>9,054</u>	<u>9,572</u>	<u>518</u>	<u>5.7%</u>
Total -- Pastor Janz	49,380	49,374	52,411	3,031	6.1%

Pastor Nuechterlein

6150 Salaries					
6151 Base Salary	26,302	26,304	28,757	2,455	9.3%
6152 Social Security Offset	2,014	2,016	2,200	186	9.2%
6153 Auto Allowance	0	0	0	0	??
6154 Parsonage Allowance	<u>2,500</u>	<u>2,496</u>	<u>2,500</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries	30,816	30,816	33,457	2,641	8.6%

**EMMAUS LUTHERAN CHURCH
1998 BUDGET PROPOSAL**

	1997 BUDGET	1997 ACTUAL	1998 BUDGET	BUD. CHANGE	% CHANGE
6160 Benefits					
6161 Pension	3,931	3,853	4,274	343	8.7%
6162 Major Medical	8,019	7,860	8,720	701	8.7%
6163 Reimburse Medical	1,050	1,050	1,000	-50	-4.8%
6164 Continuing Education	900	900	1,000	100	11.1%
6165 Housing Equity Fund	2,100	2,100	2,100	0	0.0%
6166 Auto Reimbursement	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>17,200</u>	<u>16,963</u>	<u>18,294</u>	<u>1,094</u>	<u>6.4%</u>
Total -- PASTOR NUECHTERLEIN	48,016	47,779	51,751	3,735	7.8%
SUPPORT STAFF					
6180 Salaries, Wages, & Honorariums					
6181 Secretary @\$8.60/hr	12,761	13,176	13,416	655	5.1%
6182 Custodian @\$8.76/hr	11,050	10,842	11,388	338	3.1%
6183 Organist	6,300	6,300	6,615	315	5.0%
6184 Adult Choir Dir.	4,580	4,580	4,717	137	3.0%
6185 Youth Choir Dir. @\$400/mn	3,600	29	2,800	-800	-22.2%
6186 Youth Choir Acc.	0	0	0	0	??
6187 Senior Ctr. Dir.	1,200	600	1,200	0	0.0%
6188 Saturday Accompanist	1,250	1,200	1,250	0	0.0%
6189 Parish Nurse	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>??</u>
Sub-Total -- Salaries, Wages, & Hon.	40,741	36,727	41,886	1,145	2.8%
6190 Benefits					
6191 Payroll Taxes					
6192 FICA	2,526	3,718	2,597	71	2.8%
6193 Medicare	<u>591</u>	<u>870</u>	<u>607</u>	<u>16</u>	<u>2.7%</u>
Sub-Total--Payroll Taxes	3,117	4,588	3,204	87	2.8%
6195 Worker's Comp. Ins.	381	783	834	453	118.9%
6196 Continuing Education	<u>100</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>3,598</u>	<u>5,371</u>	<u>4,138</u>	<u>540</u>	<u>15.0%</u>
Total -- SUPPORT STAFF	44,339	42,098	46,024	1,685	3.8%
TOTAL -- PAYROLL EXPENSES	141,735	139,251	150,186	8,451	6.0%
WORSHIP & MUSIC					
6201 Altar Supplies	300	633	300	0	0.0%
6202 Flowers	150	154	150	0	0.0%
6203 Choir Music	0	0	0	0	??
6204 Instrument Tuning	825	396	825	0	0.0%
6205 Guest Musicians	1,000	935	1,000	0	0.0%
6206 Guest Speakers	100	0	100	0	0.0%
6207 Organist Music	100	34	100	0	0.0%

**EMMAUS LUTHERAN CHURCH
1998 BUDGET PROPOSAL**

	1997 BUDGET	1997 ACTUAL	1998 BUDGET	BUD. CHANGE	% CHANGE
6208 Worship Resources/Copyright Fees	50	77	250	200	400.0%
6209 Children's Bulletins	<u>140</u>	<u>104</u>	<u>140</u>	<u>0</u>	<u>0.0%</u>
Total -- WORSHIP & MUSIC	2,665	2,333	2,865	200	7.5%
CHRISTIAN EDUCATION					
6211 Sunday School	1,500	1,199	1,400	-100	-6.7%
6212 Vacation Church School	0	0	0	0	??
6213 Adult Bible Study	150	24	100	-50	-33.3%
6214 Confirmation	150	150	150	0	0.0%
6215 Library	0	0	0	0	??
6216 Cradle Roll	100	100	100	0	0.0%
6217 Bibles	150	131	150	0	0.0%
6218 Lay Workshops/Conf.	<u>300</u>	<u>345</u>	<u>400</u>	<u>100</u>	<u>33.3%</u>
Total -- CHRISTIAN EDUCATION	2,350	1,949	2,300	-50	-2.1%
WITNESS/DEACONS					
6221 Advertising	650	767	700	50	7.7%
6222 Evangelism	150	0	150	0	0.0%
6223 The Lutheran	120	0	0	-120	-100.0%
6224 New Members	100	100	100	0	0.0%
6225 Devotional Booklets	500	427	500	0	0.0%
6226 Member Care	<u>100</u>	<u>160</u>	<u>100</u>	<u>0</u>	<u>0.0%</u>
Total -- WITNESS/DEACONS	1,620	1,454	1,550	-70	-4.3%
STEWARDSHIP					
6231 Campaign Expenses	300	145	500	200	66.7%
6232 Guest Speaker	150	0	0	-150	-100.0%
6233 Offering Envelopes	<u>600</u>	<u>0</u>	<u>900</u>	<u>300</u>	<u>50.0%</u>
Total -- STEWARDSHIP	1,050	145	1,400	350	33.3%
YOUTH					
6241 Middle School	100	0	100	0	0.0%
6242 High School	500	46	500	0	0.0%
6243 Retreats/Camping	0	0	0	0	??
6244 Pre-School/Elementary	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>??</u>
Total -- YOUTH	600	46	600	0	0.0%
6250 SOCIAL CONCERNS	100	0	100	0	0.0%
CONGREGATIONAL LIFE					
6261 Fellowship Events	150	41	150	0	0.0%
6262 Fellowship Paper Goods	<u>750</u>	<u>544</u>	<u>700</u>	<u>-50</u>	<u>-6.7%</u>
Total -- CONGREGATIONAL LIFE	900	585	850	-50	-5.6%

**EMMAUS LUTHERAN CHURCH
1998 BUDGET PROPOSAL**

	1997 BUDGET	1997 ACTUAL	1998 BUDGET	BUD. CHANGE	% CHANGE
ADMINISTRATIVE					
6310 Office Supplies	1,200	883	1,000	-200	-16.7%
6311 Paper	1,200	1,399	1,400	200	16.7%
6320 Office Equipment					
6321 Equipment Repairs	1,000	1,298	1,200	200	20.0%
6322 Equipment Leasing	900	600	35	-865	-96.1%
6323 Equipment Supplies	1,200	339	500	-700	-58.3%
6324 Computer Soft/Hardware	<u>0</u>	<u>252</u>	<u>500</u>	<u>500</u>	<u>??</u>
Sub-Total -- Office Equipment	3,100	2,489	2,235	-865	-27.9%
6330 Postage	1,500	1,741	1,500	0	0.0%
6340 Telephone	1,250	1,124	1,200	-50	-4.0%
6350 Synod Assembly	200	300	300	100	50.0%
6370 Church Council	<u>200</u>	<u>0</u>	<u>150</u>	<u>-50</u>	<u>-25.0%</u>
Total -- ADMINISTRATIVE	8,650	7,936	7,785	-865	-10.0%
BUILDING & GROUNDS					
6410 Utilities					
6411 Church Gas	6,000	6,181	6,600	600	10.0%
6412 Church Electric	4,700	4,281	4,700	0	0.0%
6413 Parsonage Gas	790	828	835	45	5.7%
6414 Parsonage Electric	1,000	869	1,000	0	0.0%
6415 Water	600	644	600	0	0.0%
6416 WI Gas Loan	<u>1,508</u>	<u>1,518</u>	<u>1,508</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Utilities	14,598	14,321	15,243	645	4.4%
6420 Janitorial Supplies	1,100	838	1,100	0	0.0%
6430 Maintenance/Repairs					
6431 Church	2,000	1,751	2,000	0	0.0%
6432 Parsonage	400	327	400	0	0.0%
6433 Elevator	500	367	500	0	0.0%
6434 Snow Removal	<u>750</u>	<u>955</u>	<u>900</u>	<u>150</u>	<u>20.0%</u>
Sub-Total -- Maintenance/Repairs	3,650	3,400	3,800	150	4.1%
6440 Insurance	<u>3,350</u>	<u>3,350</u>	<u>3,350</u>	<u>0</u>	<u>0.0%</u>
Total -- BUILDING & GROUNDS	22,698	21,909	23,493	795	3.5%
CAPITAL EXPENDITURES					
6510 Mortgage					
6511 Regular/Monthly	23,124	23,124	18,317	-4,807	-20.8%
Sub-Total -- Mortgage	<u>23,124</u>	<u>23,124</u>	<u>18,317</u>	<u>-4,807</u>	<u>-20.8%</u>
Total -- CAPITAL EXPENDITURES	23,124	23,124	18,317	-4,807	-20.8%
TOTAL EXPENSE	224,115	210,762	227,869	3,754	1.7%
NET INCOME	296	-9,112	159		