

Emmaus Evangelical Lutheran Church 1998 Annual Report
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Annual Congregational Meeting

February 7, 1999

AGENDA

Opening Devotion - Pastor Nuechterlein

Approval of Minutes of Last Annual Meeting — January 18, 1998
Approval of Minutes of Special Congregational Meeting — May 17, 1998
Approval of Minutes of Special Congregational Meeting — Nov. 15, 1998

Pastors' Reports

President's Report

Recognition of 1998 Church Council

Election of 1999 Church Council

Spending Plan for Ella Reckhow Bequest

Approval of the Proposed Budget for 1999

Unfinished Business

New Business

Closing Prayer — Pastor Janz

1999 ANNUAL REPORT TO THE CONGREGATION
Emmaus Evangelical Lutheran Church ✦ 1925 Summit Avenue ✦ Racine, Wisconsin

CANDIDATES FOR 1999 COUNCIL

Full two-year terms:

President	Cathy Knutesen
Vice President	Chris Lamberton
Treasurer	Andy Hetchler
Stewardship	_____
Member Care (Deacons)	_____
Building & Grounds	Bill Irvine
Social Concerns	Kylee Albright

Second year of a two-year term:

Secretary	Sandy Strini
Worship & Music	_____
Congregational Life	_____
WELCA	Celia Weber

Scheduled to continue on council in second year of a two-year term:

Financial Secretary	Margaret Christensen
Youth Ministry	Chris Olson
Parish Education	Caren Lamberton

Additional nominations:

_____	_____
_____	_____
_____	_____

1998 ANNUAL REPORT TO THE CONGREGATION
Emmaus Evangelical Lutheran Church
1925 Summit Avenue, Racine, WI 53404-2374

MINUTES OF THE ANNUAL CONGREGATIONAL MEETING

CALL TO ORDER The annual meeting was called to order by President Cathy Knuteson at 9:20 a.m.

OPENING DEVOTION Pastor Mary Janz led us with a devotion.

APPROVAL OF MINUTES The minutes of January 19, 1997 annual congregational meeting were approved as written. (MOTION 1:1:98)

APPROVAL OF REPORTS The reports written by Pastor Janz, Pastor Nuechterlein, and President Knuteson were approved as written. (MOTION 1:2:98)

RECOGNITION OF CHURCH COUNCIL MEMBERS These 1997 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
Deacon's Committee - Carol Yust
Building and Grounds Committee - Bill Irvine
Stewardship Committee - Peter Bayer
Congregational Life - Ellen Nuechterlein
Worship and music - Kathy Christensen
WELCA - Cheryl Dexter
Youth Ministry - Chris Olson

ELECTION OF CHURCH COUNCIL MEMBERS The following persons were elected to the 1998 Church Council by vote: (MOTION 1:3:98)

Vice-President	Chris Lamberton (one year)
Secretary	Irene Pechman (two years)
WELCA	Cheryl Dexter (two years)
Financial Secretary	Margaret Christensen (two years)
Youth Ministry	Chris Olson (two years)
Congregational Life	Ellen Nuechterlein (two years)
Parish Education	Caren Lamberton (two years)
Stewardship	Lyle Zielke (one year)

The following will continue on council with one more year to term:

President Cathy Knuteson

Treasurer Amy Larsen

Deacons Carol Yust

Building & Grounds Bill Irvine

The following chairperson positions are vacant:

Worship and Music

Social Concerns

APPROVAL OF THE 1998 BUDGET John Knuteson, co-chair of Emmaus 2001, reported that we are now three to four years ahead on our mortgage payments and have achieved a lower interest rate, due to reducing the amount of the principal. President Cathy Knuteson explained that if the expected outside income from pastoral or church-related activities does not evolve within the first few months of the fiscal year, a special congregational meeting will be called in May to re-examine the budget.

The 1998 budget was approved by vote as submitted (MOTION 1:4:98).

ADJOURNMENT The meeting was adjourned at 10:20 a.m.

CLOSING PRAYER Pastor Paul led us in a closing prayer.

Respectfully submitted,

Ruth Hlavka, Acting Secretary

SPECIAL CONGREGATIONAL MEETING

MAY 17, 1998

Emmaus Evangelical Lutheran Church, Racine, Wisconsin

Cathy Knuteson called the meeting to order at 9:20 a.m. Pastor Paul Nuechterlein led devotions.

Pastor Mary Janz reported on a lunch meeting with Lutheran clergy and laity from Tanzania, an Emmaus confirmation student who made a gift of over \$40 to the church from his savings, and ways to respond to our current need. She stated that outside income has been less than hoped.

Members questioned efforts to reduce the church's indebtedness through the 2001—A Faith Odyssey Fund and other programs when Emmaus has been unable to meet its budgetary needs. Other questions concerned the activity of the Evangelism (Deacons) Committee, efforts to cultivate outside income, and whether the council has examined the factors contributing to the decline in attendance in recent years. On the topic of pastoral exchange, the pastors reported that they are both still available if the synod has openings.

A member suggested that departing members have conferences with the pastors. Eliminating one of the worship services until the church is full again was also suggested. Another suggestion was that Emmaus work collectively with some other congregations, as Bethania, Zion and Good Shepherd do, in such areas as Lenten services and confirmation programs.

Chris Olson proposed that Emmaus conduct various fund raising activities, such as car washes, and bake/candy/pizza sales. He proposed that the groups which conduct these activities then hold onto whatever earnings they achieve.

A member asked what could be done to attract younger families to Emmaus. Another suggestion was that new members be "mentored" so that they would want to become involved. A lack of a sufficient volunteer base for church programs was noted; a comment was made that volunteering together built relationships in the past.

Cathy Knuteson adjourned the meeting.

Respectfully submitted,

Kathy Knuteson

SPECIAL CONGREGATIONAL MEETING
NOVEMBER 15, 1998
Emmaus Evangelical Lutheran Church, Racine, Wisconsin

Call to order: The special meeting was called to order by President Cathy Knuteson at 11:40 a.m.

Motion to Change By-law: The motion was made to change Article 3, Section B to read:

"The annual congregational meeting will be held between January 1 and February 15 as called by the church council."

Replaces "...during the month of January..." with "...between January 1 and February 15..." The motion was unanimously approved. **Motion 11:1:98**

Discussion of Proposed Change in Sunday Morning Schedule: The proposal to change the Sunday morning schedule, to one worship service at 9:00 or 9:15 followed by Sunday School at 10:15 or 10:30, was discussed. A straw vote was taken with near unanimous approval.

Meeting adjourned.

Respectfully submitted,
Pastor Paul Nuechterlein

PASTOR JANZ'S 1998 ANNUAL REPORT

"Thy kingdom come, thy will be done on earth as it is in heaven."

During this past year, variations of the above petition of the Lord's Prayer have been a big part of my personal prayer life. What is God's will for my life? What is God's will for the people of Emmaus? How does God's kingdom grow and flourish here on earth and how are we a part of making that happen? I have prayed for discernment and direction as I've asked God to guide and lead us.

I am encouraged by what seems to be growth and new direction in terms of vision and mission for Emmaus. There is a **renewed commitment to being "other" oriented**, something that has grown as we continue to heal and become healthier following chaotic times less than a decade ago here at Emmaus. That renewed commitment is visible in terms of our **benevolence giving** for 1999. We gave away the percentage that we said we would (the first time in a number of years!), thus more strongly supporting the worldwide mission of the ELCA. The **base of volunteers has grown** for our REST program and our Senior Center. In addition, we are taking seriously Jesus' command to love our neighbor as we put an **emphasis on outreach** to our neighborhood and community. I am grateful for the new energy and sense of mission that is emerging, and I continue to pray, "Thy will be done" as we move forward.

Some other things are different this year at Emmaus. The children's choir (Sonrise Singers) has again been added to

our music ministry, with Karla Bielewicz as director. Other additions to staff have been Harley Slater (grounds keeper) and Rick Muhammad (custodian), replacing Wes Mohr, who left in June for a full-time position at another church. The willingness and hard work of these new staff members is apparent, and I am pleased to have them as co-workers.

I would also like to express my thanks to Carol Eschmann, our parish nurse and senior director, and to Marsha Connet, our Adult Choir director, for their work. One staff person who has gone "above and beyond" this year is Joyce Kaiser — she has been flexible, willing to share new music, eager to integrate youth into our worship services, faithful in accompanying both choirs and a gifted organist during worship. I also add my thanks to Paul Berge, who is constantly juggling a variety of duties, often with unrealistic deadlines. (Thanks, Paul, for typing this report at the eleventh hour!) And, last but not least, I want to thank Pastor Paul for his willingness to openly communicate and collaborate with me. We lean on one another **a lot**, and I am grateful for his partnership in the ministry. And to all the members of Emmaus who support me and the staff and the ministry of the church — by sharing your resources of time and money, by being here week after week, by remembering us in prayer and by your words of appreciation and affirmation — I say a great big thank you.

The church council this past year has had the ability to move beyond the tedious concerns of day-to-day or week-to-week issues and to capture a much broader vision of mission. As a result, there has


been a willingness to change and stretch, and to try new things in the interest of the gospel. The proposal to try only one Sunday worship service (in addition to the Saturday worship service) is but one example. I have appreciated the positive, creative energy from the executive committee during these past months as we have grappled with questions regarding mission and resources. Their leadership has been invaluable.

Last fall's prayer walks in the neighborhood were so positive that they will again take place when the weather moderates a bit. As we continue to experience the power of prayer, we intend a renewed commitment to prayer in 1999, opening ourselves to get more challenges and opportunities.

The past several months have been a reminder to me of the growing needs that arise as our congregation ages. Even as we have an emphasis in 1999 of Yes!2Kids, we also need to address the need for member care and nurture. It is my hope that our Deacons' Committee might be restructured

over the next year to have a greater emphasis on member care, incorporating the parish nurse as a part of that. We need to continue the discussion so that we can balance the growing needs of our aging congregation and at the same time not neglect the vision for outreach and growth and the urgency of touching the lives of children with the love of Jesus Christ. So it needs to be both/and, not either/or. How do we accomplish God's will on earth, bringing the good news of the kingdom to young and old, to those in our midst and those outside our walls? We continue to pray, trusting that God will lead us in 1999 and into the next millennium, helping us reach **all** who are hungry for a word of hope and promise.

These are exciting times, and I am privileged to walk with you on this journey! May God's spirit inspire and move us as we move forward in Christ's name!

 Yours in Christ,
Pastor Mary

PASTOR NUECHTERLEIN'S 1998 ANNUAL REPORT

Dear Disciples of Emmaus,

This has been a year of significant change at Emmaus — at least, it has felt like it to Pastor Mary and I. At the October cottage meetings, we spoke of feeling like entering our second call in the same place. In other words, things have progressed here enough that it appears we are now called to a different ministry in the same parish.

When we arrived — especially for Pastor Mary — the congregation was still reeling from the sudden removal of a pastor for sexual misconduct. There are many wounds to overcome in such a situation, primarily a loss of trust. A basic part of our call in coming to Emmaus, then, was to help the process of healing, to work on building trust again.

I mention this history because these kinds of wounds take a long time to heal. It's not likely that they are completely healed yet. But they have healed to the point that it feels like our call as pastors has changed. Our focus need no longer be so turned inward on things like building trust among us. Trust-building is never a finished task, but it can reach the point that focus can shift outward from ourselves to sharing our trust with others.

Pastor Mary and I feel that Emmaus has reached this point of outreach. We have once again experienced the healing of faith in Christ as a community and are ready to begin sharing that in new ways. This past year has been one of beginning to shift our gaze from ourselves to our neighbors, of seeing ourselves as ready to share God's love in new ways.

Change at Emmaus coincides with change across the church at large. We also

discussed at the cottage meetings that churches which are growing are taking the risks of that accompany significant changes in the way things are done. We can't keep hearkening back to the good ol' days of the 50's and 60's when people came to church simply because it was the thing to do. We can't keep waiting for people to come to us. We need to focus on reaching out to neighbors.

The kind of changes called for require changes in the style of ministry that we were taught in the seminaries. Pastor Mary and I have been mentoring and strategizing with other pastors so that we can learn this new style. This definitely brings another sense to our feeling called a second time in the same place.

There will be time and opportunities in the coming to go into more detail about potential changes. Here and now, I would simply like to pose the question: how does one prepare mentally and spiritually for change? For Christians, I think that prayer has to be the answer. Jesus always took extensive time for prayer before entering into new territories of his ministry. When we had our series on discipleship last fall, the first mark was prayer.

It was that sermon on the mark of prayer that launched Pastor Mary into her prayer walks around the neighborhood. We would like to continue such practices and even expand them. Julie Field wonderfully responded to the prayer walks with her "Prayer changes things" sweatshirts.

One of the most important things that prayer changes is our own hearts and souls. It helps shape us and empower us for the

ministry we are called to. Prayer changes our hearts and spirits so that we might better be agents of change in God's world.

Yes, prayer changes things. And as we enter into a critical time of change here at Emmaus this year, we would like to call us all to a year of prayer. We could call it Y2K: Year 2 Kneel. Please join us in a year of prayer at Emmaus that, in prayer, our spirits will be made ready by the Holy Spirit for the changes in our ministry that will bring God's love to an ever widening circle of God's people.

* * * * *

The Ella Reckhow bequest of \$50,000 was truly an amazing and unforeseen blessing of 1998. As the year was drawing to a close, we actually felt it as somewhat of a burden, because we wanted to use this bequest responsibly, even as we faced a shortfall for both 1998 and 1999. What I mean by "responsibly" is that bequests and memorials are not typically given to pay the bills; they are given in the spirit of enabling special projects and for purchasing items of lasting value (in the category of "capital improvements"). How could we resist the temptation, faced with our shortfalls, of simply spending the bequest on things like paying the heating bills?

But Amy Larsen proposed the idea, which I hope we will ratify today, of using some of bequest moneys towards items in our budget that are in the spirit of special projects and ministries. For example: we've had families designate memorial moneys toward having the Brass Nickel add to our worship at Christmas and Easter — why not designate that line item in our budget as being funded by a small portion of the bequest money? What a great idea!

One that turned that burden into the wonderful blessing that it is! As we presented this idea and the resulting spending plans, the December Church Council meeting was one of the most enjoyable in my five years at Emmaus. I truly look forward to a productive year on Church Council in 1999.

* * * * *

I would like to say a special thank you to Amy Larsen. Three-and-a-half years ago we found ourselves without a treasurer. And I personally found out how much work it involves, because I filled in for a couple of months as we searched for a replacement. Amy Larsen volunteered to fill that spot and has done a tremendous job! What another wonderful blessing that has been. Thank you, Amy.

* * * * *

One of the disappointments of 1998 was not having our plan for "Outside Income" work out like we had hoped. The thinking, you will remember, was that Emmaus is not quite large enough to afford two full-time pastors. We said that what we need is to have either Pastor Mary or myself work some hours for other churches, who would then pay Emmaus for time served as our "Outside Income." That didn't work in 1998 as we had hoped. Splitting our time with neighboring congregations just wasn't a viable idea.

As we enter 1999, however, I have taken some measures to bring to fruition a less ambitious version of that plan. Over the last seven years, I have become somewhat of an expert on the anthropology of René Girard, which I believe to be of tremendous import to the future of the church at-large. I have done a few things to begin sharing my expertise with others,

for example: I e-mail weekly reflections on the Sunday lessons to other pastors and church leaders. I have led study groups with other pastors. So, recently, I put together a resume of sorts for leading study groups, making workshop presentations, etc. So far in 1999 I am leading another bi-monthly study group for pastors, giving a workshop at the Unity Church of Racine and Kenosha, and leading a small group session at the Valparaiso University Institute for Liturgical Studies. Any stipends or honorariums I receive go to Emmaus as "Outside Income."

* * * * *

1998 has been a year to say a fond farewell to one long-time staff member, Wes Mohr, but also to say hello to two new ones. It has been a pleasure to welcome Rick Muhammad as our new custodian and

to Karla Bielewicz as our new Youth Music Director. It continues to be a pleasure to receive gracious support from our Parish Nurse and Senior Center Director, Carol Eschmann; our Organist, Joyce Kaiser; our Adult Choir Director, Marsha Connet; and our Church Secretary, Paul Berge. I would also like to acknowledge the considerable support from our Assistant to the Bishop, Pastor Sue Ruehle. A hearty "thank you" to all!

Sharing pastoral responsibilities with Pastor Mary and with you, the ministers of Emmaus, has continued to be a great privilege for which I truly give thanks to God. May the Lord richly bless us in this ministry in 1999.

In the Spirit's love,
—Pastor Paul

REPORT OF THE PRESIDENT

A lot is happening in our complex world as I write this report. The House of Representatives is readying articles of impeachment against President Clinton and Iraq is suffering the consequences of not cooperating with the agreed-upon rules regarding weapons inspections. Christmas is about 10 days away and I've barely begun to shop for my loved ones. With so many important events on the horizon, it's hard to focus on the events of this past year.

So I'll begin as I did last year and thank the many behind-the-scenes people who make the mission of Emmaus Lutheran Church possible. Whether you make casseroles for the hungry, sew quilts for Lutheran World Relief, donate time and money for REST, or raise up the needs of others in your prayers, you are doing the work of our Lord. I am grateful and humbled. Your tremendous generosity and caring truly affects the lives of others.

The 2001 fund continues to be a success as we have lowered our mortgage by \$16,485 this year to \$159,352. We are now paying 7.375% interest compared to 8.125% two years ago. So we are making steady headway towards retiring our building debt. Yet, we must continue to view this as a priority area until it's completely paid off. Whatever progress we make toward achieving this goal potentiates our ability to financially support mission-related activities. That's where our

heart is, that is the work of the church.

Finally, I'd like to once again highlight the positive aspect of the cottage meetings. Organizing them is a challenge but their benefits far outweigh the costs in time and energy. Reconnecting with old friends, forming new relationships, and sharing opinions about the work of the church is priceless. Let's nurture these new relationships in the coming year as we continue to live and work together.

Your council worked hard this year to increase communication with the congregation. We held a couple of special congregational meetings to share information and to elicit ideas to help with decision making. We hope we were successful. Your pastors intelligently and skillfully provide excellent pastoral care. They are a couple of very hard-working individuals who are committed to you and your faith needs. We are blessed to have them with us.

1999 should be an interesting year at Emmaus. We will greet newcomers with open arms and wish those who move away good fortune. We will continue to be generous in all ways to those in need. We will be grateful for all good things that come our way. And we will trust that God knows all things, has a plan for us, and will always walk with us.

—Yours in Christ,
Cathy Knuteson

BUILDINGS & GROUNDS COMMITTEE

This past year has been a busy year for Buildings and Grounds Committee. The volunteer support was just tremendous! The following projects were completed:

1. Fertilized the lawn with weed and feed.
2. Scheduled the spring clean-up where we removed a dump truck load of refuse from around the church. We had eighteen volunteers.
3. Went over the heating system prior to the start of the heating season.
4. Installed the air conditioners in the Sunset Room in May and removed them in September.
5. Re-lamped the interior of the church including the high bays.
6. Repaired one of the sodium vapor sidewalk pole lamps on the south side of the church.
7. Repaired one of the electrical switches in the basement behind the Coke machine.
8. Replaced two ballasts in the office area.
9. Repaired the ceilings in the church office.
10. Repaired and serviced the lawn tractor.
11. Covered the copper deck at the base of the steeple with weather coating.
12. Sealed the leak in the steeple air vent.
I feel between item 11 and 12 we have finally solved the thirty-year-old leak problem in our steeple area.
13. Replaced missing shingles on the southwest corner of the original church roof.
14. Sealed wall flashing leak in the new section at the rear entry on the east side.
15. Replaced the outside spotlights around the church and the four spotlights on top of the steeple.
16. Unplugged the sink drain in the kitchen.
17. Purchased a new range for the parsonage.
18. Repaired an outlet in the ladies' bathroom in the basement.
19. Replastered the water damaged ceiling in the steeple area.
20. Replaced a major section of sidewalk in

the front of the church.

21. Added black dirt and reseeded the areas next to the new sidewalk.
22. Painted the proper steps and curbs around the church safety yellow.
23. Glazed and painted windows and painted the two service doors at the north end of the church.
24. Started cleaning out the basement storage room. Will do the service garage in 1999.
25. Edge the sidewalk around the church, removed five wheelbarrows of overgrowth.
26. Repaired a damaged corner in the basement.
27. Removed two pews from the old choir area and re-installed one of them in the front hall opposite the front door.
28. Sprayed for carpenter ants in the parsonage.
29. Repaired the sanitary lift pump in the basement.
30. Replaced a broken thermopane window in the basement.
31. Painted the Fireside Room.
32. Painted the east stairwell to the balcony.
33. Repaired the emergency light and alarm charger board in the elevator.
34. Replaced a control switch in the Sunset Room.

Future projects:

- a. Replace juides in the stained glass windows in the sanctuary.
- b. Recaulk the thermopane windows above the main entrance to the church.
- c. Touch-up painting in the steeple area and back entrance.

We have the physical plant in good operating condition and everything is in good repair.

—Bill Irvine
Committee Chair

CONGREGATIONAL LIFE COMMITTEE

Congregational Life has been rather quiet in 1998! This has been in large part due to the fact that I never quite anticipated the extreme jump in my personal/family commitments over the past year. With beginning a new job, seeing an increase in hours halfway through the year, and entering the world of having a middle schooler, spare time has become a premium. In retrospect it probably would have been better for the congregation if I had turned my responsibilities over to someone else to fill this council position the 2nd half of my term.

1998 began slowly, as in trying to arrange a 2nd year of Four Friendly Feasts (the cozy monthly dinners of seven or eight folks each bring a course to share, then rotating month-to-month with different hosts there were not enough people signed up to make it work.

Coffee Hour, of course, goes on! A switch was made in separating the responsibilities of set-up/clean-up and providing bakery, with a positive response. Folks unable to commit to the full hosting have been willing to bring treats. This seems to be working pretty well - just remember to peek at the list and see if there's a date you could help out in either role!! And thanks to all those over the past year who have helped with this welcoming task!

The major task taken on was the Picture

Directory. This was a bigger job than anticipated, and there have been enough minor snags through the months to add up to one big log jam!! Bottom line is that it should be available this spring, with my sincere apologies for the length of time it has taken. Big thank yous to all those who helped with hosting when the photographers were here, to Karen Olson for help with phone calling, and very special thanks to Karla Van Berg for the time and energy given to getting the layout and artwork completed!!

In July there will be another Heritage Workshop in Decorah, Iowa. This provides 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 Pastor Mary or Pastor Paul know!!**

Thank you for your prayers and support in 1998 and the coming year!

—Ellen Nuechterlein,
Committee Chair

STEWARDSHIP COMMITTEE

Pledge Comparison					1997 to	1998 to
Year	# of pledges	Total pledged	Average annual pledge		1998	1999
1999	123	\$154,377.00	\$1,255.10	Decrease	5	10
1998	139	\$160,354.00	\$1,153.63	Stay the same	38	54
1997	124	\$138,906.00	\$1,120.21	Increase	65	42
1996	119	\$147,951.86	\$1,243.29	No pledge prev. year	31	17
1995	141	\$163,326.25	\$1,158.34	Total	139	123
1994	118	\$120,433.44	\$1,202.62	Pledged in '98, not in '99		33

The Stewardship campaign for 1998 was successfully completed on Consecration Sunday, November 8.

The campaign began with a series of twelve cottage meetings held between October 6 and October 27.

The result of the campaign was a total of 123 pledges totaling \$154,377. The resulting average pledge was the best ever, \$1,255.10 per year.

As successful as this pledge thrust was, it still falls short of the goal required in the 1999 budget. We continue to need regular contributions from those not pledging.

I wish to extend a thank you to the committee members, Pastor Paul, Nancy Brown, Marsha Connet, Dr. Kenneth Pechman, and Al Svendsen, for their input and work in making the

campaign a success. I also extend a thank you to members who opened their homes for meetings, to members hosting meetings at church, to facilitators and recorders of the meetings and to the 108 members for their attendance and input. Your ideas and suggestions will be presented to the church council.

Use of the new offering envelopes has been well received. This has been successful in promoting regular giving when members attendance was interrupted. I encourage everyone to use the envelopes when on vacation. This helped significantly with the usual summer dip in contributions.

Respectfully submitted,

—Lyle E. Zielke,
Committee Chair

2001—A FAITH ODYSSEY FUND STEERING COMMITTEE

Good things continued to happen concerning our mortgage in 1998. Members and friends of Emmaus were generous in their special gifts to both the Building Fund and the 2001 Fund. If you are not sure what the difference is: 2001 Fund gifts are used for extra principal payments *only*; the "Building Fund," "debt retirement," or "Adopt-a-Sunday" gifts are used to help make the monthly mortgage payment.

Since the 2001 Fund campaign began in August of 1997, a total of \$49,026.14 has already been contributed (as of December 31, 1998) to reduce the principal owed on the mortgage. (\$29.86 in interest over that time brings the campaign total to \$49,056 through 1998.) This has moved us ahead more than 5 years on the amortization schedule! The total indebtedness has been reduced from \$213,700.68 to \$156,434.32 (as of 1/11/99). Our goal is to burn the mortgage for Emmaus' 150th anniversary celebration

in August 2001.

The January 1, 1999 mortgage payment of \$1,490 was split as 35% principal and 65% interest. The April 1, 1997 payment (before beginning the 2001 Fund campaign) was \$1,927 with a split of 24% principal and 76% interest. The 2001 Fund campaign was instrumental in both negotiating a new monthly mortgage payment of \$437 less per month (which began Feb. 1, 1998) and in gaining a more favorable split between principal and interest. Every extra principal payment made pushes that split further in our favor; we pay less interest.

52 pledges have been made for a total of \$69,563.69 for the four-year campaign. Additional extra principal payments are being made as your contributions are received. Your special gifts are, of course, welcome at any time and do not require a pledge.

—Pastor Paul J. Nuechterlein

SUNDAY SCHOOL SUPERINTENDENT

Emmaus Sunday School is alive and well! The number of children enrolled has increased over last year, with increases mainly in the younger grades. Karen Olson and others have tried to start YAC, an activity group for the younger children, and we hope those efforts will continue. Chirs Olson continues to head up KFC, and Cindi Larsen and David Christensen continue to head up the BIC group.

We also have an experienced group of Sunday School teachers for our classes. Hats of to all of you!

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 are in our second year of a new curriculum from Cokesbury, with some mixed results. Our goal for the next several months will be to re-evaluate our curriculum and make decisions for the fall.

Although the Sunday School is alive and well with increased enrollment, we are also about to face several serious crunches. One is a financial crunch. Our Sunday

School donations are seriously dwindling. Our teachers are buying their own supplies rather than asking for reimbursement, and our treasurer finds it hard to meet our commitments to our Sunday School and our missions.

For the last two years, we have not donated our "Birthday Bank" monies as we had planned, due to the financial crunch. Something needs to be one to remedy this.

We also anticipate a volunteer crunch. Our teachers have all been teaching for many years, and new faces will be needed to replace some of our teachers who want a break, as well as to add new teachers for next year.

On the bright side, a teacher and several older youth have already volunteered to put together next year's Christmas program. Now, that's planning ahead! Thanks!

In conclusion, we have increased enrollment, and some new activities, but at the same time face a financial and volunteer crunch that will need to be addressed this year.

Yours in Christ,

—Pat Liesch,
Superintendent

1998 ANNUAL REPORT TO THE CONGREGATION JANUARY, 1999
 Emmaus Evangelical Lutheran Church ❖ 1925 Summit Avenue ❖ Racine, Wisconsin

SUNDAY SCHOOL TREASURER

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

The Sunday School offerings collected on the first and third Sundays are designated for purchase of supplies.

—Linda Meteyard
 Treasurer

Beginning Balance January 1, 1998	.....	\$193.41
Receipts	.....	\$426.53
Disbursements		
Supplies	.....	\$ 117.60
Northside Food Pantry	...	\$ 69.18
<u>Mission</u>	.....	<u>\$ 252.00</u>
Total Disbursements	....	\$ 438.78
Ending Balance	.....	\$ 211.86
Supplies	.....	\$ 45.40
Northside Food Pantry	.....	\$ .00
Missions	.....	\$ 74.60
Birthday Bank	.....	<u>\$ 91.86</u>
Total	.....	\$ 211.86

EMMAUS WOMEN OF THE EVANGELICAL LUTHERAN CHURCH IN AMERICA

The year's activities began with a pancake breakfast on Sunday, March 29.

On April 3 and 4, thirty-one ladies attended a succesful retreat at Siena Center.

At our Mother-Other dinner on May 7, Karen Johnson of Karen Johnson Animations shared some of the methods of producing animations for films and advertising.

Our rummage and bake sale on September 19 was a success.

We collected a large amount of paper items for the North Side Pantry.

Five of our ladies attended the Racine Cluster meeting on October 3 at North Cape Lutheran Church.

Audrey Rasmussen was our delegate to the Greater Milwaukee Synod Convention on October 16 and 17 at Cousins Center. Others also attended.

We assembled and sent to Lutheran

World Relief twenty-one health kits and twenty school kits.

Many women took part in the women's Thankoffering service on December 6. Sister Carol Kottewicz, Parish Administrator at St. Patrick's Catholic Church, was our guest speaker.

At our December 9 Christmas Party, we packed thirty bags of cookies and six fruit baskets to be delivered to our shut-ins.

WELCA circles meet once a month.

Our WELCA group sincerrelly thanks all the women here at Emmaus who have contributed to and worked on the various programs and projects during the year.

—Ruth Hlavka
WELCA Secretary

WELCA TREASURER'S REPORT

Beginning Balance	January 1, 1998	\$706.83
Receipts:		
Circle Offerings		\$ 419.00
General meeting offerings		40.00
Thankofferings		251.36
Funeral Food Service		375.00
Subscription - <i>Lutheran Woman Today</i>		319.60
World Hunger Appeal		77.44
Retreat receipts		999.00
Mother/Daughter ticket sales		396.00
Rummage/Bake sales		623.96
Pancake breakfast ticket sales		536.25
Fruit - shut-ins		10.00
	Total receipts - 1998	<u>\$4,047.61</u>
		\$4,754.44
Disbursements:		
LWT subscriptions, resource books & study guides, postage		\$ 375.15
Retreat expense		810.50
Retreat program		325.00
Deposit retreat 1999		75.00
Mother/Daughter expense		441.40
Mother/Daughter program		50.00
WELCA - half of circle offerings		209.50
Convention delegates, offerings		109.00
Advertising for rummage sale		12.00
World Hunger Appeal		77.44
Thankoffering		251.36
Check printing		13.75
Pancake breakfast supplies and change		160.92
Postage, poster supplies, treasurer's receipt book		10.68
Emmaus 2001 Fund		190.00
Ordination Gift for Bev Rautenberg		25.00
Thank you for Paul Berge		25.00
Lincoln Lutheran tea		7.00
Emmaus candle cartridges		100.00
School kit supplies		88.81
ELCA Disaster Relief Fund		100.00
LSS SCAN program		100.00
Emmaus REST program		100.00
Fruit & baskets - shut-ins		<u>19.58</u>
	Total Disbursements 1998	<u>\$3,677.09</u>
Ending Balance	December 31, 1998	<u>\$ 1,077.35</u>

—Janet Svendsen
 Treasurer

SENIOR FELLOWSHIP CENTER

52 Tuesdays: no cancellations
Attendance: High 24, median 17, low 9

Programs:

- Lunch outings on fifth Tuesdays
- Speakers from RSVP, Women's Resource Center, Racine Police Department, Consumer Awareness, Peggy Isaacson, Nancy Smith.
- Video presentations each month.
- Kitchen Band with Joyce Kaiser at the piano.
- Kids of Emmaus Recital.
- Travel with Al Beck.
- Bus trip to the Domes funded by AAL.

Cheers: Our Card Ministry is supported by coin collection at our meals. Esther Jensen sends cards for a variety of reasons — Thank you, Get Well, Sympathy, thinking of you, or to remember a special friend. The Cheer fund also provides memorial gifts for deceased members and other gifts for special occasions.

Kitchen: We are thankful to Pat Jensen and Jan Svendsen, Cheryl Dexter and Marie

Andersen, who prepare and serve delicious and nutritious meals one week a month. Members of WELCA serve the Birthday Lunch of open-face sandwiches on the fourth Tuesday. Many thanks to Betty Barth, who finds volunteers. All your efforts are greatly appreciated. Because our volunteers are such careful shoppers we have been able to have lunch out on fifth Tuesdays. We are grateful for all the willing hands and for the many hours spent in food preparation and clean-up.

Hostess: We have had volunteer hostesses since September. They greet members, serve the coffee and introduce the programs.

Devotions: Pastor Mary and Pastor Paul lead us in devotions before meals. We also participate in worship services during Lent. We invite visitors to join us for lunch during Lent.

You are invited to the program, the meal, the social activity, or any combination. We always like visitors.

—Carol Eschmann,
Director

PARISH NURSE REPORT

I am pleased to continue as the Parish Nurse for Emmaus Lutheran Church. In the past year, a regular blood pressure clinic has been held on first Sundays with an average of fourteen persons attending. A support group for mothers of young children has been developed and initiated. Several young mothers have expressed interest in attending; however, participation has been low. I look forward to further defining the role of the parish nursing ministry at Emmaus.

Parish Nurses use their professional nursing expertise to facilitate the healing mission of the church. The four primary roles of the parish nurse are educator, health counselor, referral advocate, and facilitator. As an educator, I will be providing current health

information in your monthly newsletter. I have met, either personally or by phone with several congregation members regarding their health concerns and problems. I am able to serve as a referral liaison and advocate assisting individuals in obtaining community resources. As a facilitator, I may be able to help organize, or provide training so that volunteers and committees can better meet special needs of the congregation.

I can be reached through the church office, or you may contact me at home (835-2372). If you have personal needs or requests, or suggestions for newsletter topics, please do not hesitate to phone and leave a message.

—Carol Eschmann

YEAR END REPORT FROM THE NORTHSIDE FOOD PANTRY, TRINITY UNITED METHODIST CHURCH

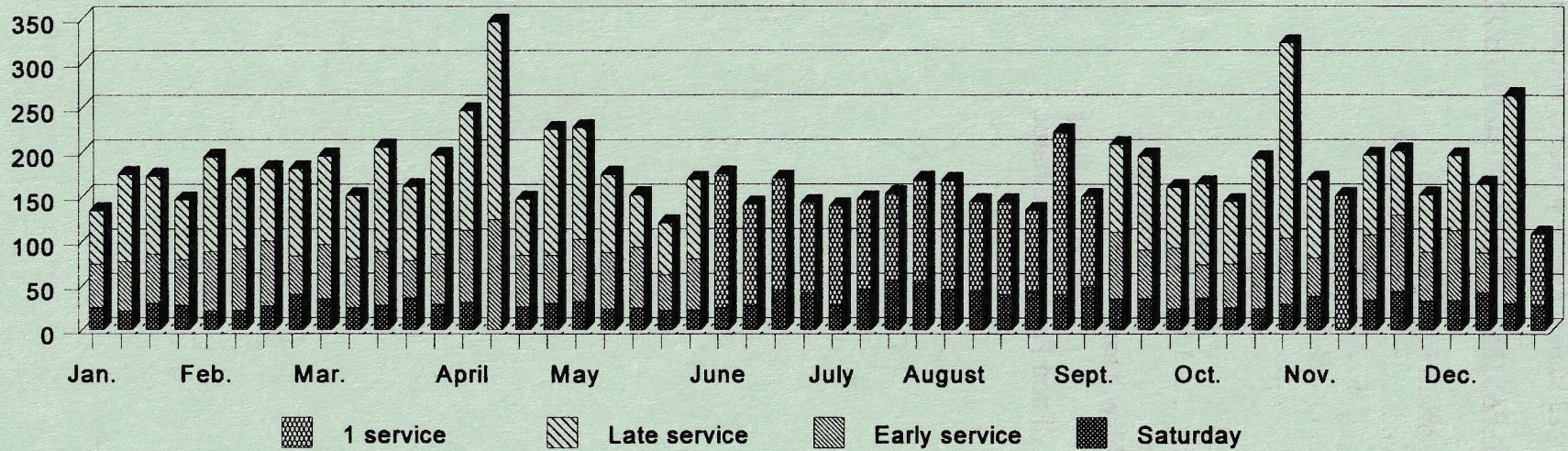
Total number of people served in 1998: 2,598
Amount of money received: \$6,004.17
Trinity UMC: \$ 2,799.30
2d Presbyterian: 1,184.00
Faith UMC: 193.25
St. Mesrob: 675.00
Emmaus Lutheran: 145.18
Miscellaneous gifts: 1,007.44
Amount of money spent: \$6,076.72

Happy New Year!

—Mary L. Haas
Food Pantry Coordinator

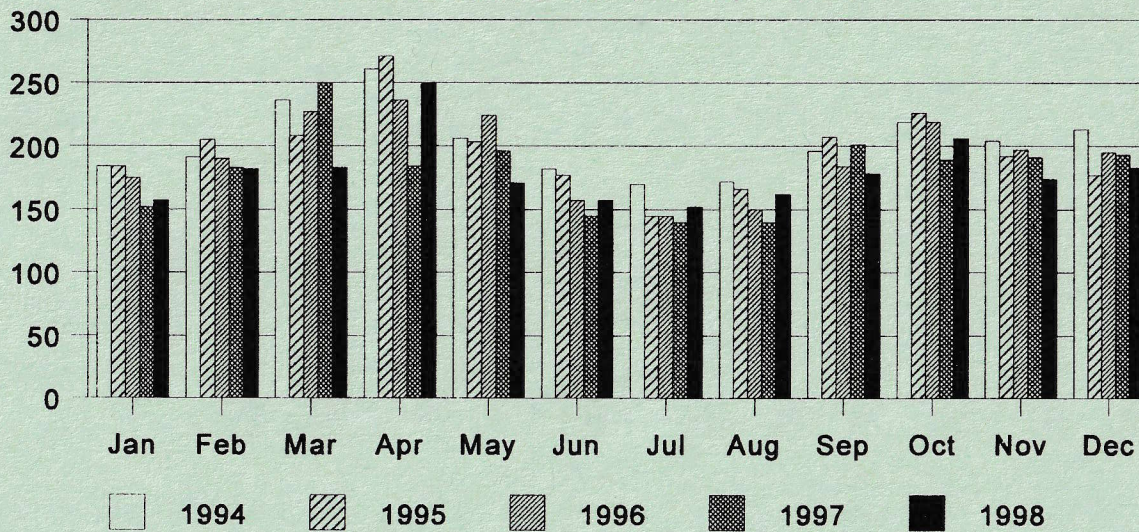
1998 Weekly Attendance

Broken down by service

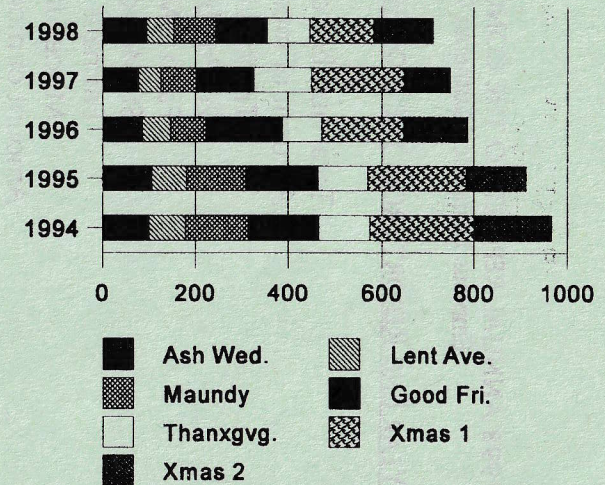


Average Weekly Attendance by Month

Emmaus Saturday-Sunday Worship Services



Midweek Services



PASTORAL REPORT AND SUMMARY OF STATISTICS FOR 1998

Ministerial Acts

Baptisms (children)	12	Weddings (member)	4
Baptisms (adult)	0	Weddings (non-member)	0
Funerals (member)	11	Confirmations (children)	10
Funerals (non-member)	1	Affirmations of faith	0

Church Services:

Regular Sunday Worship	88	Thanksgiving Eve	1
(66 with Holy Communion)		Christmas Eve	2
Lenten Mid-week Worship	12	New Year's Eve	0
(4 with Holy Communion)		Sunday School programs	2
Saturday Worship Services	50	Funerals in Church	5
Total number of church services	.....160		

Total Saturday-Sunday Attendance:

52 weeks = 9,566	with average monthly attendance =	797.17	(Total Saturday
(Includes Saturdays,	with average weekly attendance =	180.49	attendance = 1,538;
Christmas Eve)	with average weekly, Sept.-May =	192.97	average = 30.76)
	with average weekly, June-August =	157.62	
17 Midweek services (not including Sats./Xmas Eve)	= 596		

Holy Communion

# of communions given:	4,801	# of shut-in communions given:	247
# of members communing:	382	# of non-members communing	
(includes preconfirmed: 102)		more than once:	22
Total number of communions given	..... 5,048		

	<u>Baptized</u>	<u>Confirmed</u>
TOTAL MEMBERSHIP AS OF DECEMBER 31, 1997:	772	437

<u>Members Received:</u>	a. by baptism: children	12	
	b. by baptism: adult	0	0
	c. by affirmation of faith	0	0
	d. by transfer from other ELCA	4	2
	e. by transfer from other Lutheran	0	0
	f. by transfer from non-Lutheran	3	3
	g. baptized members confirmed	—	10
	h. renewed membership	1	1
	i. statistical adjustment	3	3
	TOTAL MEMBERS ADDED:	22	18

<u>Members Removed:</u>	a. by death	13	13
	b. by transfer to other ELCA	8	5
	c. by transfer to other Luth. congregations	0	0
	d. to non-Lutheran/no transfer	14	9
	TOTAL MEMBERS REMOVED:	35	27

TOTAL MEMBERSHIP AS OF DECEMBER 31, 1998:	759	428
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PASTORAL ACTS, 1998

BAPTISMS:

Heather Miller
Patrick William Austin
Alexander Joseph Villalobos
Collin Babington
Bradley Willim Johnson
Lance Michael Fry
Michaela Marie Keller
Erin Elizabeth Hetchler
Nathaniel James Janusz
Zachary David Smith
Jessica Lynn Hall
Audra Rose Waddell

Ella Marie Nelson Paeth (non-member)
Ella Scheel Reckhow
Dan Brown Bertram
Patricia Ellefsen French
Mabel Olson Woiteshek
Hans J. Hill

CONFIRMED:

Bradley Falaschi
Josie Hermann
Kenneth Larsen
Matthew Liesch
Jill Lynch
Kevin Meteyard
Jennifer Olson
Elisabeth Reischl
Lynda Ustymowicz
Seth Yust

OTHER MEMBERS REMOVED BY DEATH:

Leah (Leone) Derwne Dostalek
Dolores Bylsma

TRANSFERS IN/REACTIVATED:

Wesley & Engeline Francis
Donald & Yvonne French
Mark & Traci Purath, Anika & Eilis

TRANSFERS OUT/MEMBERS REMOVED FOR INACTIVITY:

Karen Kopischke, John & Adam Skelley
Jill Dougall Bonk
Glenn & Susan Napier & Erin
Jessica Lynn Hall
Vernon Peterson
Tracy Sawalski
Gail McDonough
Thomas Mentch
Julie Anderson, Amanda & Brandon Davis
Richard & Gisele Angus
Tracy Christensen
Timothy Tatum, Nichole, Tara & Andrea

WEDDINGS:

Kelley M. Toslek & William H. Austin
Kerry L. Andersen & Michael A. Ketchum
Laurie Stevens & Bryan Anderson
Sharon R. Lasko & Alexander V. Zvyagin

FUNERALS/MEMORIAL SERVICES:

Dorothy O'Dell Jacobsen
Catherine Rankine Andreasen
Lawrence Earl Decker
Wesley J. Francis
Golbert Toslek, Sr.
Ethel Schooley Petersen

Emmaus Lutheran Church
Savings Account Recap 1997

	1997 December Ending Balance	Bank Interest & Charges	Transfer IN	Transfer Out	1998 December Ending Balance
Mortgage Payments					
Designated - Principal Payments					
Debt Retirement Fund	98.76				98.76
Adopt A Sunday Geraniums					
Available for Mortgage	98.76				98.76
Non- Designated Funds:	4,066.32		2,163.88	(2,550.00)	3,680.20
Banking Expense					
Interest Income - CD's		269.82			269.82
Interest Income		233.91			233.91
Ella Reckhow Bequest			50,000.00	(5,000.00)	45,000.00
Non-Designated Total	4,066.32	503.73	52,163.88	(7,550.00)	49,183.93
Designated :					
Community Outreach	2,913.87				2,913.87
Capital Improvements	136.98				136.98
Sidewalk Repair	575.00			(575.00)	
Organ Fund	1,208.06				1,208.06
Library Fund	791.59			(791.59)	
Choir Fund	476.73			(123.11)	353.62
Choir Robes	300.00				300.00
Christmas Decorations	70.00				70.00
G. Olson	21.93				21.93
Parsonage - Kitchen	14.09			(14.09)	
Building & Grounds - D. Jensen			958.49	(504.18)	454.31
Tape Ministry	100.00			(48.63)	51.37
Water Damage Receipt			800.00		800.00
Youth			2,408.00		2,408.00
Computer for Pastor	20.51			(20.51)	
Bibles / Hymnals	299.71				299.71
Nursery	237.22		600.00		837.22
Landscaping	65.95			(65.95)	
Camperships / Retreats	240.57			(240.57)	
Brass Nickel					
Total Designated	7,472.21		4766.49	(2,383.63)	9,855.07
Sub - total	11,637.29	503.73	56,930.37	(9,933.63)	59,137.76
Mission Investment Fund	5,110.10				5,110.10
	<u>16,747.39</u>				<u>64,247.86</u>

Investments	1997 Balance	Interest Rate	1998 Balance
Heritage Savings - 006122027	6,637.29	1.98%	\$54,137.76
Mission Investment Fund	5,110.10		\$5,110.10
Heritage CD - 9010061272	5,000.00	5.46%	\$5,000.00
Total Investments			<u>\$64,247.86</u>

1998 MEMORIALS

DESIGNATED MEMORIALS

BRASS NICKEL

Catherine Andreasen \$25.00

BUILDING FUND

Gilbert W. Toslek, Sr. \$10.00
Hans J. Hill \$1,617.00

VACATION BIBLE SCHOOL

Betty Heasley \$25.00

2001 FUND

Parents of Martin & Marian
Andersen \$100.00

NON-DESIGNATED MEMORIALS

Catherine Andreasen . . . \$1,145.00
Arden Bertermann \$175.00
Lawrence Decker \$75.00
Pat Ellefsen French \$205.00
June Gattie \$10.00
Dean Jensen \$100.00
Dorothy Jacobsen \$210.00
Ethel Petersen \$80.00
Kathryn Thorson \$100.00
Gilbert W. Toslek, Sr. \$335.00
Mabel Olson Wojteshek . . . \$20.00

AS OF DEC. 31, 1998

1998 BEQUESTS

Dean Jensen \$2,500.00

Ella Scheel Reckhow . . . \$50,000.00

AS OF DEC. 31, 1998

**Emmaus Lutheran Church
Treasurer's Report
Final - 1998**

01/19/99

	Jan - Dec '98	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 · Unified Fund				
4011 · General Envelopes	175,116.47			
4020 · Special Envelope				
4021 · Initial Offering	156.00			
4022 · Lent	2,791.00			
4023 · Easter	1,913.00			
4024 · Thanksgiving	767.00			
4025 · Christmas	2,471.00			
4026 · Gift of Love	331.00			
4027 · Adopt-a-bill	2,427.69			
Total 4020 · Special Envelope	10,856.69			
4030 · Loose Offering	2,764.76			
4031 · Fund Raising	2,165.00			
4032 · Outside Income	1,775.00			
4040 · Building Use/Rent				
4041 · YWCA	3,200.00			
4042 · Stamp Club	70.00			
4043 · TOPS	125.00			
Total 4040 · Building Use/Rent	3,395.00			
4050 · Other Income				
4151 · Binder Youth CD Interest	283.96			
4050 · Other Income - Other	1,768.14			
Total 4050 · Other Income	2,052.10			
4099 · In/Out Income	3,114.05			
Total 4000 · Unified Fund	201,239.07			
4200 · Weekly Transfer Income				
4210 · Mortgage Payments				
4211 · Debt Retirement	7,596.00			
4212 · Adopt-A-Sunday	6,355.00			
4213 · Geraniums	557.00			
4214 · 2001	24,810.25			
Total 4210 · Mortgage Payments	39,318.25			
4300 · Non-Designated Memorials	2,198.88			
4400 · Designated Memorials				
4403 · Choir Fund	50.00			
4407 · Building and Grounds	2,050.00			
4408 · Youth	408.00			
Total 4400 · Designated Memorials	2,508.00			
4500 · Wish List				
4503 · Bibles/Hymnals	63.00			
4504 · Nursey	600.00			
4506 · VBS/Camperships	1,246.81			
4507 · Confirmation Retreat	125.00			
4508 · Brass Nickel	760.00			
4511 · Emmaus Emergency Fund	27.01			
4514 · Sidewalk repair	2,000.00			
4500 · Wish List - Other	800.00			
Total 4500 · Wish List	5,621.82			
Total 4200 · Weekly Transfer Income	49,646.95			
4600 · Benevolences-Designated				
4601 · ELCA Hunger Appeal	84.81			
4603 · Lutheran Social Services	11.21			
4604 · Northside Food Pantry	76.00			
4607 · R.E.S.T.	1,677.00			
4608 · ELCA Disaster Response	1,737.73			
4609 · ELCA Benevolence	810.00			
Total 4600 · Benevolences-Designated	4,396.75			
4700 · Flowers				
4701 · Altar Flowers	730.00			
4702 · Easter Flowers	464.90			
4704 · Christmas Poinsettias	350.00			
4705 · All Saints Flower Garden	290.00			
Total 4700 · Flowers	1,834.90			

Emmaus Lutheran Church
Treasurer's Report
Final - 1998

	Jan - Dec '98	Budget	\$ Over Budget	% of Budget
Total Income	257,117.67			
Expense				
6000 · Benevolence Funds				
6010 · Milwaukee Synod	12,105.83	12,105.84	-0.01	100.0%
6020 · Lutheran Social Services	2,366.28	3,457.92	-1,091.64	68.4%
6030 · Special	300.00			
6040 · Racine Mission Cluster	150.00	150.00	0.00	100.0%
Total 6000 · Benevolence Funds	14,922.11	15,713.76	-791.65	95.0%
6100 · Payroll Expenses				
6110 · Pastor Janz				
6120 · MJ-Salaries				
6121 · MJ-Base Salary	25,675.00	25,675.00	0.00	100.0%
6122 · MJ-Social Security Offset	1,972.00	1,964.00	8.00	100.4%
6123 · MJ-Auto Allowance	2,200.00	2,200.00	0.00	100.0%
6124 · MJ-Housing Allowance	13,000.00	13,000.00	0.00	100.0%
Total 6120 · MJ-Salaries	42,847.00	42,839.00	8.00	100.0%
6130 · MJ-Benefits				
6131 · MJ-Pension	4,064.76	4,064.00	0.76	100.0%
6132 · MJ-Major Medical	4,308.64	4,308.00	0.64	100.0%
6133 · MJ-Reimburse Medical	356.20	456.00	-99.80	78.1%
6134 · MJ-Continuing Education	743.82	744.00	-0.18	100.0%
Total 6130 · MJ-Benefits	9,473.42	9,572.00	-98.58	99.0%
Total 6110 · Pastor Janz	52,320.42	52,411.00	-90.58	99.8%
6140 · Pastor Nuechterlein				
6150 · PN-Salaries				
6151 · PN-Base Salary	28,757.00	28,757.00	0.00	100.0%
6152 · PN-Social Security Offset	2,200.00	2,200.00	0.00	100.0%
6154 · PN-Parsonage Allowance	2,500.00	2,500.00	0.00	100.0%
Total 6150 · PN-Salaries	33,457.00	33,457.00	0.00	100.0%
6160 · PN-Benefits				
6161 · PN-Pension	4,274.40	4,274.00	0.40	100.0%
6162 · PN-Major Medical	8,719.74	8,720.00	-0.26	100.0%
6163 · PN-Reimburse Medical	1,000.00	1,000.00	0.00	100.0%
6164 · PN-Continuing Education	1,000.00	1,000.00	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	18,294.14	18,294.00	0.14	100.0%
Total 6140 · Pastor Nuechterlein	51,751.14	51,751.00	0.14	100.0%
6170 · Support Staff				
6180 · Salaries, Wages, & Honorari...				
6181 · Secretary	13,826.65	13,416.00	410.65	103.1%
6182 · Custodian	8,540.22	11,388.00	-2,847.78	75.0%
6183 · Organist	6,615.00	6,615.00	0.00	100.0%
6184 · Adult Choir Dir.	4,717.00	4,717.00	0.00	100.0%
6185 · Youth Music Director	2,200.00	2,800.00	-600.00	78.6%
6187 · Senior Ctr. Dir.	1,200.00	1,200.00	0.00	100.0%
6188 · Saturday Accompanist	1,125.00	1,250.00	-125.00	90.0%
6189 · Parish Nurse	382.50	500.00	-117.50	76.5%
Total 6180 · Salaries, Wages, & Hon...	38,606.37	41,886.00	-3,279.63	92.2%
6190 · Benefits				
6191 · Payroll Taxes				
6192 · FICA	2,309.74	2,597.00	-287.26	88.9%
6193 · Medicare	540.18	607.00	-66.82	89.0%
Total 6191 · Payroll Taxes	2,849.92	3,204.00	-354.08	88.9%
6195 · Worker's Comp. Insurance	834.00	834.00	0.00	100.0%
6196 · Continuing Education	0.00	100.00	-100.00	0.0%
Total 6190 · Benefits	3,683.92	4,138.00	-454.08	89.0%
Total 6170 · Support Staff	42,290.29	46,024.00	-3,733.71	91.9%
Total 6100 · Payroll Expenses	146,361.85	150,186.00	-3,824.15	97.5%
6200 · Worship & Music				
6201 · Altar Supplies	903.69	300.00	603.69	301.2%
6202 · Flowers	206.95	150.00	56.95	138.0%

Emmaus Lutheran Church
Treasurer's Report
 Final - 1998

	Jan - Dec '98	Budget	\$ Over Budget	% of Budget
6204 · Instrument Tuning	596.00	825.00	-229.00	72.2%
6205 · Guest Musicians	590.00	1,000.00	-410.00	59.0%
6206 · Guest Speakers	0.00	100.00	-100.00	0.0%
6207 · Organist's Music	97.45	100.00	-2.55	97.5%
6208 · Worship Resources/Copyright Fee	178.99	250.00	-71.01	71.6%
6209 · Children's Bulletins	192.40	140.00	52.40	137.4%
Total 6200 · Worship & Music	2,765.48	2,865.00	-99.52	96.5%
6210 · Christian Education				
6211 · Sunday School	1,012.66	1,400.00	-387.34	72.3%
6212 · Vacation Church School	161.29			
6213 · Adult Bible Study	0.00	100.00	-100.00	0.0%
6214 · Confirmation	45.00	150.00	-105.00	30.0%
6216 · Cradle Roll	15.10	100.00	-84.90	15.1%
6217 · Bibles	55.30	150.00	-94.70	36.9%
6218 · Lay Workshops/Conf.	0.00	400.00	-400.00	0.0%
Total 6210 · Christian Education	1,289.35	2,300.00	-1,010.65	56.1%
6220 · Witness/Deacons				
6221 · Advertising	888.81	700.00	188.81	127.0%
6222 · Evangelism	11.75	150.00	-138.25	7.8%
6224 · New Members	38.50	100.00	-61.50	38.5%
6225 · Devotional Booklets	408.60	500.00	-91.40	81.7%
6226 · Member Care	16.30	100.00	-83.70	16.3%
Total 6220 · Witness/Deacons	1,363.96	1,550.00	-186.04	88.0%
6230 · Stewardship				
6231 · Campaign Expenses	124.82	500.00	-375.18	25.0%
6233 · Offering Envelopes	845.40	900.00	-54.60	93.9%
Total 6230 · Stewardship	970.22	1,400.00	-429.78	69.3%
6240 · Youth				
6241 · Middle School	0.00	100.00	-100.00	0.0%
6242 · High School	406.00	500.00	-94.00	81.2%
Total 6240 · Youth	406.00	600.00	-194.00	67.7%
6260 · Congregational Life				
6261 · Fellowship Events	89.33	150.00	-60.67	59.6%
6262 · Fellowship Paper Goods	562.60	700.00	-137.40	80.4%
Total 6260 · Congregational Life	651.93	850.00	-198.07	76.7%
6300 · Administrative				
6310 · Office Supplies				
6311 · Paper	1,456.56	1,400.00	56.56	104.0%
6310 · Office Supplies - Other	483.17	1,000.00	-516.83	48.3%
Total 6310 · Office Supplies	1,939.73	2,400.00	-460.27	80.8%
6320 · Office Equipment				
6321 · Equipment Repairs	2,150.01	1,200.00	950.01	179.2%
6322 · Equipment Leasing	35.00	35.00	0.00	100.0%
6323 · Equipment Supplies	584.92	500.00	84.92	117.0%
6324 · Computer Soft/Hardware	306.53	500.00	-193.47	61.3%
Total 6320 · Office Equipment	3,076.46	2,235.00	841.46	137.6%
6330 · Postage	1,482.67	1,500.00	-17.33	98.8%
6340 · Telephone	1,279.82	1,200.00	79.82	106.7%
6350 · Synod Assembly	300.00	300.00	0.00	100.0%
6370 · Church Council	110.03	150.00	-39.97	73.4%
Total 6300 · Administrative	8,188.71	7,785.00	403.71	105.2%
6400 · Building & Grounds				
6410 · Utilities				
6411 · Church Gas	4,788.07	6,600.00	-1,811.93	72.5%
6412 · Church Electric	4,753.93	4,700.00	53.93	101.1%
6413 · Parsonage Gas	633.08	835.00	-201.92	75.8%
6414 · Parsonage Electric	1,050.74	1,000.00	50.74	105.1%
6415 · Water/Sewer	840.42	600.00	240.42	140.1%
6416 · WI Gas Loan	1,523.28	1,508.28	15.00	101.0%
Total 6410 · Utilities	13,589.52	15,243.28	-1,653.76	89.2%
6420 · Janitorial Supplies	1,136.35	1,100.00	36.35	103.3%
6430 · Maintenance/Repairs				
6431 · Church	1,533.93	2,000.00	-466.07	76.7%
6432 · Parsonage	491.79	400.00	91.79	122.9%
6433 · Elevator	404.18	500.00	-95.82	80.8%

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Emmaus Lutheran Church
Treasurer's Report
 Final - 1998

	Jan - Dec '98	Budget	\$ Over Budget	% of Budget
6434 · Snow Removal	430.00	900.00	-470.00	47.8%
Total 6430 · Maintenance/Repairs	2,859.90	3,800.00	-940.10	75.3%
6440 · Insurance	3,525.00	3,350.00	175.00	105.2%
Total 6400 · Building & Grounds	21,110.77	23,493.28	-2,382.51	89.9%
6500 · Capital Expenditures				
6510 · Mortgage				
6511 · Regular/Monthly				
6512 · Principal	5,747.98			
6513 · Interest	12,569.02			
Total 6511 · Regular/Monthly	18,317.00			
6510 · Mortgage - Other	0.00	18,317.00	-18,317.00	0.0%
Total 6510 · Mortgage	18,317.00	18,317.00	0.00	100.0%
Total 6500 · Capital Expenditures	18,317.00	18,317.00	0.00	100.0%
Total Expense	216,347.38	225,060.04	-8,712.66	96.1%
Other Income/Expense				
Other Income				
7100 · Memorials-Desig./Sav.Trans.				
7110 · Library Fund	791.59			
7120 · Choir Music Fund	123.11			
7140 · Landscaping	65.95			
Total 7100 · Memorials-Desig./Sav.Trans.	980.65			
7200 · Memorials-Undes.-Savings Trans.	5,550.00			
7400 · Wish List/Designated-SavingTran				
7420 · Scholarships/Stipends-Sav.Tran.				
7421 · VBS	240.57			
Total 7420 · Scholarships/Stipends-Sav...	240.57			
7440 · Computer/Office	20.51			
7450 · Other Designated-Savings Tran.				
7454 · Parsonage Kitchen	14.09			
7450 · Other Designated-Savings Tr...	1,127.81			
Total 7450 · Other Designated-Savings ...	1,141.90			
Total 7400 · Wish List/Designated-SavingTran	1,402.98			
Total Other Income	7,933.63			
Other Expense				
8100 · Memorials--Designated--Out				
8110 · Library Fund	914.90			
8120 · Choir Music Fund	173.11			
8150 · Other Designated	347.42			
8190 · Evelyn Binder Bequest				
8191 · Youth Fund C.D.	283.96			
Total 8190 · Evelyn Binder Bequest	283.96			
Total 8100 · Memorials--Designated--Out	1,719.39			
8200 · Memorials--Undesig.--Out	2,163.88			
8300 · Benev.--Desig.--Out				
8310 · ELCA Hunger Appeal	84.81			
8330 · Lutheran Social Services	11.21			
8340 · ELCA Disaster Response	1,687.73			
8350 · Other Designated				
8351 · Food Pantry	76.00			
Total 8350 · Other Designated	76.00			
8300 · Benev.--Desig.--Out - Other	50.00			
Total 8300 · Benev.--Desig.--Out	1,909.75			
8400 · Wish List--Desig. Gifts--Out				
8410 · Flowers				
8411 · Altar Flowers	874.00			
8412 · Easter Flowers	444.75			
8413 · Pentecost Geraniums	256.75			
8414 · Christmas Poinsettias	306.50			

01/19/99

Emmaus Lutheran Church Treasurer's Report Final - 1998

	Jan - Dec '98	Budget	\$ Over Budget	% of Budget
8415 · All Saints Flower Garden	114.00			
Total 8410 · Flowers	1,996.00			
8420 · Scholarships/Stipends				
8421 · VBS	1,416.81			
8422 · Confirmation Retreat	275.55			
Total 8420 · Scholarships/Stipends	1,692.36			
8440 · Computer/Office	20.51			
8450 · Other Designated				
8453 · R.E.S.T.	994.13			
8456 · Nursery	600.00			
8459 · Brass Nickel	760.00			
8462 · Emmaus Emergency Fund	27.01			
8463 · Painting	469.90			
8464 · Tape Ministry	48.63			
8465 · Building and Grounds	2,304.18			
8466 · Youth	408.00			
8450 · Other Designated - Other	800.00			
Total 8450 · Other Designated	6,411.85			
Total 8400 · Wish List--Desig. Gifts--Out	10,120.72			
8500 · Capital Improvements-Out				
8600 · Capital Expenses/Other	3,125.00			
Total 8500 · Capital Improvements-Out	3,125.00			
8620 · checking to savings transfer	24,810.25			
8800 · In & Out--Out	3,174.05			
Total Other Expense	47,023.04			

Ella Reckhow Bequest

Proposed Spending Plan

At its January 11, 1999 meeting, the Emmaus Church Council approved the following spending plan for the \$50,000 bequest from the estate of Ella Reckhow, which we pass on to the congregation for consideration at its annual meeting:

<u>Outreach/Benevolence</u>		<u>In-House/Capital</u>	
\$2,500	Endowment Fund	\$2,500	Endowment Fund
\$5,000	'98 Benevolence	\$5,000	2001 Fund
\$5,000	'99 Benevolence	\$5,000	Capital Reserve Fund
<u>\$12,500</u>	Outreach Fund	\$4,000	'99 Budget Items
\$25,000		\$1,000	Youth Endowment
		<u>\$7,500</u>	Special Capital Improvements
		\$25,000	

Explanation

The most obvious feature to notice is that we suggest dividing it precisely in half for two basic categories of: Benevolence/Outreach and In-House/Capital. Within these two categories, we propose the following allocations:

- ▶ Establish a permanent Endowment Fund, out of which we could regularly use the interest for special projects. The principal of the this fund would always remain untouched, but we could add slowly to the fund over the years so that its interest can help more and more special projects. We suggest \$5,000 for seed money for this endowment fund — \$2,500 out of each of the above two categories since how the interest is spent will vary from year to year between outreach and capital improvement sorts of projects.
- ▶ In keeping with the “first fruits” giving style, we would like to use \$10,000 of the bequest money for benevolence, divided between 1998 and 1999.
- ▶ The “Outreach Fund” monies can be combined with those still left over from the Evelyn Binder Fund to be used to help fund the special outreach ministries we need to begin and undertake over the next several years.
- ▶ The “Capital Reserve Fund” are monies saved for that “rainy day” when the boiler breaks down or the roof leaks, etc.
- ▶ “1999 Budget Items.” As explained in General Note #2 of the 1999 Budget Proposal, Church Council suggests earmarking \$4000 of the bequest and memorial monies toward specific items in our 1999 operating budget that best represent things that memorial donors typically like to see their monies go toward. These items include: the Parish Nurse, the Brass Quintet on Easter and Christmas, choir music, organ music, children’s bulletins, Sunday School Curriculum, VBS, Library Fund, Gift Bibles, and devotional booklets. Funding for youth trips, which is also listed in note #2 of the budget, can come from a youth memorial fund already established and need not come from the Reckhow bequest.

- ▶ The Evelyn Binder bequest established an endowment fund for youth. In the same spirit of the general endowment fund we are establishing from the Reckhow bequest, we would like to add to the previous youth endowment. It is our expectation that future bequests would continue to add to these two endowments.

- ▶ The monies for "Special Capital Improvements" will take a bit more work to prioritize and list. In recent months the following worthy projects have been suggested: new communion ware, a new computer for the office (Y2K ready and with FAX/modem), new lighting for Fellowship Hall, sanctuary window repair, parsonage A.C., new storm windows or windows for parsonage, new kitchen floor in parsonage. What we need to do is to make a complete list, get estimates, and begin to prioritize. Some of these projects we might want to "put up" half from the bequest monies to be matched by special congregational giving.

Church Council suggests that this overall plan fits well with our current goals as a congregation, including: "first fruits" giving, moving significantly into outreach ministries this year, maintaining the current continuity of our staffing, making progress on debt reduction with the 2001 Fund, and continuing to care for our building and grounds.

EMMAUS LUTHERAN CHURCH
1999 BUDGET PROPOSAL

NOTES OF EXPLANATION

General Notes

1. On the expenditure side, the budget is very similar to last year, with a few minor adjustments. All salaries remain the same, with even a decrease in the custodian's salary since he is a new hire. The only increases in payroll expenses are the usual increase in the pastors' health insurance and a new benefit for our secretary, Paul Berge. We will be paying \$75/month toward either health insurance or pension, his choice.
2. On the income side, we are suggesting something quite new. Late in 1998 we were blessed with a very generous bequest of \$50,000 from the estate of Ella Reckhow. The spirit of such bequests and memorials is to use them for special ministries and for lasting capital improvements. They are not generally given to be placed in the funds for regular operating expenses.

Yet we have been facing a shortfall for regular operating expenses. What Church Council therefore proposes is to earmark certain portions of our operating budget that fit with the spirit of bequests and memorials, i.e., items in our budget that people are inclined to make special donations for, including memorials. We have identified \$9600 of expenses that we propose to use memorial and bequest monies toward. The \$9600 is thus shown as projected income as new line item "4033 Memorials / Bequests." We suggest the \$9,600 be divided in this manner: \$5000 for benevolences; \$1000 for the Parish Nurse; \$1000 for Worship & Music (specifically, the Brass Quintet on Easter and Christmas, choir music, organ music, and children's bulletins); \$1600 Christian Education (Sunday School Curriculum, VBS, Library, and Gift Bibles); \$500 for Witness/Deacons (devotional booklets); and \$500 Youth (to help fund trips).

The new line item for \$9600 is linked to an overall spending plan for the Ella Reckhow bequest which Church Council is also presenting for the congregation's approval at the 1999 annual meeting. See that attachment to the agenda for details.

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 1998.
2. 4020: "Adopt-a-Bill" was added in 1998 to the "Special Envelope" category and accounts for the significant increase.
3. 4035: Fundraisers. We expect the new Pick'n'Save program (Emmaus' number is 205100) to increase this fund.
4. 4033: "Memorials / Bequests" is the new line item described above in General Note #2.
5. 4040: "Outside income" comes primarily from honorariums that the pastors receive for leading workshops, retreats, etc.
6. 6010 & 6020: Our regular benevolence giving is on a percentage basis, 7% for the Greater Milwaukee Synod and a decrease this year from 2% to 1% for Lutheran Social Services (but see note on 6040 below). The amount is determined by calculating those percentages of the regular income from the Unified Fund only. All other designated gifts, including designated benevolences, are passed on strictly as they are designated.
7. 6030: The Racine Mission Cluster sets an annual budget to support the Sunday Night

Notes of Explanation for the 1999 Budget Proposal, continued

- Meal Site and then asks cluster congregations to support the budget at 35¢ per baptized member. In recent years, they've made their request to Emmaus after our budget was already approved. This year they were more timely, and so we are suggesting that we meet their request of \$270.
8. 6040: We have also increased "Other Benevolences" (gifts given to such places as Lutherdale) in order to support a greater number of ministries.
 9. 6151, 6152, 6163, 6164 & 6165: 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. He is also electing this year to shift \$300 from Housing Equity to Reimburse Medical. The amounts before the shifts are \$29,500 for Base Salary, \$2257 for Social Security Offset, \$500 for Reimburse Medical, \$700 for Continuing Education, and \$2100 for Housing Equity Fund.
 10. 6182: Rick Muhammad, our new custodian, finishes his 90-day 'probation' period on January 31, with a raise from \$7.50/hour to \$8.00/hour.
 11. 6186 "Groundskeeper" replaces line 6434 "Snow Removal": Harley Slater is our Groundskeeper and is paid at \$10/hour, the wage we used to pay Wes Mohr for snow removal since these hours are subject to weather conditions and often occur irregularly. Harley will be taking care of everything outside, not just snow removal, but also lawn mowing, leaf pick-up, etc.
 12. 6188: The 24% decrease is due to the fact that Joyce Kaiser, our organist, will be playing one Saturday service per month as part of her salary.
 13. 6189: The \$1000 for Parish Nurse covers continuing education and will be paid for from the Ella Reckhow bequest.
 14. 6197: "Support Staff Benefits" is new. We will pay Paul Berge \$75/month toward either health insurance or pension, his choice. Lutheran Church of the Redeemer, where Paul is organist, also plans to give Paul a corresponding monthly benefit.
 15. 6510: The decrease from \$18,317 to \$17,880 for mortgage payments is due to the fact that our new mortgage rate of \$1490/month did not begin until February last year.

**EMMAUS LUTHERAN CHURCH
1999 BUDGET PROPOSAL**

	1998 BUDGET	1998 ACTUAL	1999 BUDGET	BUD. CHANGE	% CHANGE
INCOME					
UNIFIED FUND					
Regular Envelopes					
4011 Pledging Members	158,608	155,502	152,397	-6,211	-3.9%
4012 Non-Pledging Members	<u>32,074</u>	<u>25,631</u>	<u>29,800</u>	-2,274	-7.1%
Sub-Total -- Regular Envelopes	190,682	181,133	182,197	-8,485	-4.5%
4020 Special Envelopes	8,100	10,541	9,500	1,400	17.3%
4030 Loose Offering	2,500	3,120	3,000	500	20.0%
4035 Fundraisers	3,000	2,116	4,000	1,000	33.3%
4033 Memorials / Bequests	0	0	9,600	9,600	??
4040 Outside Income	8,500	1,775	1,500	-7,000	-82.4%
4050 Building Use/Rent	<u>4,500</u>	<u>3,395</u>	<u>4,000</u>	<u>-500</u>	<u>-11.1%</u>
Total -- UNIFIED FUND	217,282	202,080	213,797	-3,485	-1.6%
4100 BUILDING FUND	9,000	14,451	13,500	4,500	50.0%
Total INCOME	226,282	216,531	227,297	1,015	0.4%

EXPENSE

BENEVOLENCE FUNDS

6010 Milwaukee Synod	14,090	12,106	13,629	-461	-3.3%
6020 Lutheran Social Services	4,026	2,366	1,947	-2,079	-51.6%
6030 Racine Cluster	150	150	270	120	80.0%
6040 Other Benevolences	<u>0</u>	<u>300</u>	<u>1,000</u>	<u>1,000</u>	??
Total -- BENEVOLENCE FUNDS	18,266	14,622	15,846	-2,420	-13.2%

PAYROLL EXPENSES

Pastor Janz

6120 Salaries					
6121 Base Salary	25,675	25,675	25,675	0	0.0%
6122 Social Security Offset	1,964	1,972	1,964	0	0.0%
6123 Auto Allowance	2,200	2,200	2,200	0	0.0%
6124 Housing Allowance	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries	42,839	42,847	42,839	0	0.0%
6130 Benefits					
6131 Pension	4,064	4,065	4,064	0	0.0%
6132 Major Medical	4,308	4,309	4,673	365	8.5%
6133 Reimburse Medical	500	356	500	0	0.0%
6134 Continuing Education	<u>700</u>	<u>716</u>	<u>700</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Benefits	<u>9,572</u>	<u>9,446</u>	<u>9,937</u>	<u>365</u>	<u>3.8%</u>
Total -- Pastor Janz	52,411	52,293	52,776	365	0.7%

Pastor Nuechterlein

6150 Salaries					
6151 Base Salary	28,757	28,757	28,757	0	0.0%
6152 Social Security Offset	2,200	2,200	2,200	0	0.0%

**EMMAUS LUTHERAN CHURCH
1999 BUDGET PROPOSAL**

	1998 BUDGET	1998 ACTUAL	1999 BUDGET	BUD. CHANGE	% CHANGE
6153 Auto Allowance	0	0	0	0	??
6154 Parsonage Allowance	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Salaries	33,457	33,457	33,457	0	0.0%
6160 Benefits					
6161 Pension	4,274	4,274	4,274	0	0.0%
6162 Major Medical	8,720	8,720	9,617	897	10.3%
6163 Reimburse Medical	1,000	1,000	1,300	300	30.0%
6164 Continuing Education	1,000	1,000	1,000	0	0.0%
6165 Housing Equity Fund	2,100	2,100	1,800	-300	-14.3%
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>18,294</u>	<u>18,294</u>	<u>19,191</u>	<u>897</u>	<u>4.9%</u>
Total -- PASTOR NUECHTERLEIN	51,751	51,751	52,648	897	1.7%

SUPPORT STAFF

6180 Salaries, Wages, & Honorariums					
6181 Secretary @\$8.60/hr	13,416	13,827	13,416	0	0.0%
6182 Custodian @\$8.00/hr	11,388	8,540	8,280	-3,108	-27.3%
6183 Organist	6,615	6,615	6,615	0	0.0%
6184 Adult Choir Dir.	4,717	4,717	4,717	0	0.0%
6185 Youth Choir Dir. @\$400/mn	2,800	2,200	3,600	800	28.6%
6186 Groundskeeper	900	430	3,120	2,220	246.7%
6187 Senior Ctr. Dir.	1,200	1,200	1,200	0	0.0%
6188 Saturday Accompanist	1,250	1,125	950	-300	-24.0%
6189 Parish Nurse	<u>500</u>	<u>383</u>	<u>1,000</u>	<u>500</u>	<u>100.0%</u>
Sub-Total -- Salaries, Wages, & Hon.	42,786	39,037	42,898	112	0.3%
6190 Benefits					
6191 Payroll Taxes					
6192 FICA	2,547	2,310	2,523	-24	-0.9%
6193 Medicare	<u>596</u>	<u>540</u>	<u>590</u>	<u>-6</u>	<u>-1.0%</u>
Sub-Total--Payroll Taxes	3,143	2,850	3,113	-30	-1.0%
6195 Worker's Comp. Ins.	834	834	850	16	1.9%
6196 Continuing Education	100	0	100	0	0.0%
6197 Support Staff Benefits	<u>0</u>	<u>0</u>	<u>900</u>	<u>900</u>	<u>??</u>
Sub-Total -- Benefits	<u>4,077</u>	<u>3,684</u>	<u>4,963</u>	<u>886</u>	<u>21.7%</u>
Total -- SUPPORT STAFF	46,863	42,721	47,861	998	2.1%

TOTAL -- PAYROLL EXPENSES 151,025 146,765 153,285 2,260 1.5%

WORSHIP & MUSIC

6201 Altar Supplies	300	904	750	450	150.0%
6202 Flowers	150	207	175	25	16.7%
6203 Choir Music	0	0	200	200	??
6204 Instrument Tuning	825	596	796	-29	-3.5%

**EMMAUS LUTHERAN CHURCH
1999 BUDGET PROPOSAL**

	1998 BUDGET	1998 ACTUAL	1999 BUDGET	BUD. CHANGE	% CHANGE
6205 Guest Musicians	1,000	590	1,000	0	0.0%
6206 Guest Speakers	100	0	100	0	0.0%
6207 Organist Music	100	98	100	0	0.0%
6208 Worship Resources/Copyright Fees	250	179	200	-50	-20.0%
6209 Children's Bulletins	<u>140</u>	<u>192</u>	<u>115</u>	<u>-25</u>	<u>-17.9%</u>
Total -- WORSHIP & MUSIC	2,865	2,766	3,436	571	19.9%
CHRISTIAN EDUCATION					
6211 Sunday School	1,400	1,013	1,200	-200	-14.3%
6212 Vacation Church School	0	161	500	500	??
6213 Adult Bible Study	100	0	100	0	0.0%
6214 Confirmation	150	45	100	-50	-33.3%
6215 Library	0	0	500	500	??
6216 Cradle Roll	100	15	50	-50	-50.0%
6217 Bibles	150	55	100	-50	-33.3%
6218 Lay Workshops/Conf.	<u>400</u>	<u>0</u>	<u>200</u>	<u>-200</u>	<u>-50.0%</u>
Total -- CHRISTIAN EDUCATION	2,300	1,289	2,750	450	19.6%
WITNESS/DEACONS					
6221 Advertising	700	889	1,000	300	42.9%
6222 Evangelism Supplies	150	12	50	-100	-66.7%
6224 New Members	100	39	100	0	0.0%
6225 Devotional Booklets	500	409	500	0	0.0%
6226 Member Care	<u>100</u>	<u>16</u>	<u>100</u>	<u>0</u>	<u>0.0%</u>
Total -- WITNESS/DEACONS	1,550	1,365	1,750	200	12.9%
STEWARDSHIP					
6231 Campaign Expenses	500	125	300	-200	-40.0%
6232 Guest Speaker	0	0	0	0	??
6233 Offering Envelopes	<u>900</u>	<u>845</u>	<u>900</u>	<u>0</u>	<u>0.0%</u>
Total -- STEWARDSHIP	1,400	970	1,200	-200	-14.3%
YOUTH					
6241 Middle School	100	0	0	-100	-100.0%
6242 High School	500	406	500	0	0.0%
6243 Retreats/Camping	0	0	0	0	??
6244 Pre-School/Elementary	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>??</u>
Total -- YOUTH	600	406	600	0	0.0%
6250 SOCIAL CONCERNS	100	0	100	0	0.0%
CONGREGATIONAL LIFE					
6261 Fellowship Events	150	89	150	0	0.0%
6262 Fellowship Paper Goods	<u>700</u>	<u>563</u>	<u>600</u>	<u>-100</u>	<u>-14.3%</u>
Total -- CONGREGATIONAL LIFE	850	652	750	-100	-11.8%

**EMMAUS LUTHERAN CHURCH
1999 BUDGET PROPOSAL**

	1998 BUDGET	1998 ACTUAL	1999 BUDGET	BUD. CHANGE	% CHANGE
ADMINISTRATIVE					
6310 Office Supplies	1,000	483	600	-400	-40.0%
6311 Paper	1,400	1,457	1,400	0	0.0%
6320 Office Equipment					
6321 Equipment Repairs	1,200	2,150	1,600	400	33.3%
6322 Equipment Leasing	35	35	35	0	0.0%
6323 Equipment Supplies	500	585	600	100	20.0%
6324 Computer Soft/Hardware	<u>500</u>	<u>307</u>	<u>250</u>	<u>-250</u>	<u>-50.0%</u>
Sub-Total -- Office Equipment	2,235	3,077	2,485	250	11.2%
6330 Postage	1,500	1,483	1,500	0	0.0%
6340 Telephone	1,200	1,280	1,200	0	0.0%
6350 Synod Assembly	300	300	300	0	0.0%
6370 Church Council	<u>150</u>	<u>110</u>	<u>150</u>	<u>0</u>	<u>0.0%</u>
Total -- ADMINISTRATIVE	7,785	8,190	7,635	-150	-1.9%
BUILDING & GROUNDS					
6410 Utilities					
6411 Church Gas	6,600	4,788	5,800	-800	-12.1%
6412 Church Electric	4,700	4,754	4,800	100	2.1%
6413 Parsonage Gas	835	633	800	-35	-4.2%
6414 Parsonage Electric	1,000	1,051	1,100	100	10.0%
6415 Water	600	840	850	250	41.7%
6416 WI Gas Loan	<u>1,508</u>	<u>1,523</u>	<u>1,508</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Utilities	15,243	13,589	14,858	-385	-2.5%
6420 Janitorial Supplies	1,100	1,136	1,200	100	9.1%
6430 Maintenance/Repairs					
6431 Church	2,000	1,534	1,600	-400	-20.0%
6432 Parsonage	400	492	500	100	25.0%
6433 Elevator	<u>500</u>	<u>404</u>	<u>500</u>	<u>0</u>	<u>0.0%</u>
Sub-Total -- Maintenance/Repairs	2,900	2,430	2,600	-300	-10.3%
6440 Insurance	<u>3,350</u>	<u>3,525</u>	<u>3,350</u>	<u>0</u>	<u>0.0%</u>
Total -- BUILDING & GROUNDS	22,593	20,680	22,008	-585	-2.6%
CAPITAL EXPENDITURES					
6510 Mortgage	<u>18,317</u>	<u>18,317</u>	<u>17,880</u>	<u>-437</u>	<u>-2.4%</u>
Total -- CAPITAL EXPENDITURES	18,317	18,317	17,880	-437	-2.4%
TOTAL EXPENSE	227,651	216,022	227,240	-411	-0.2%
NET INCOME	-1,369	509	57		