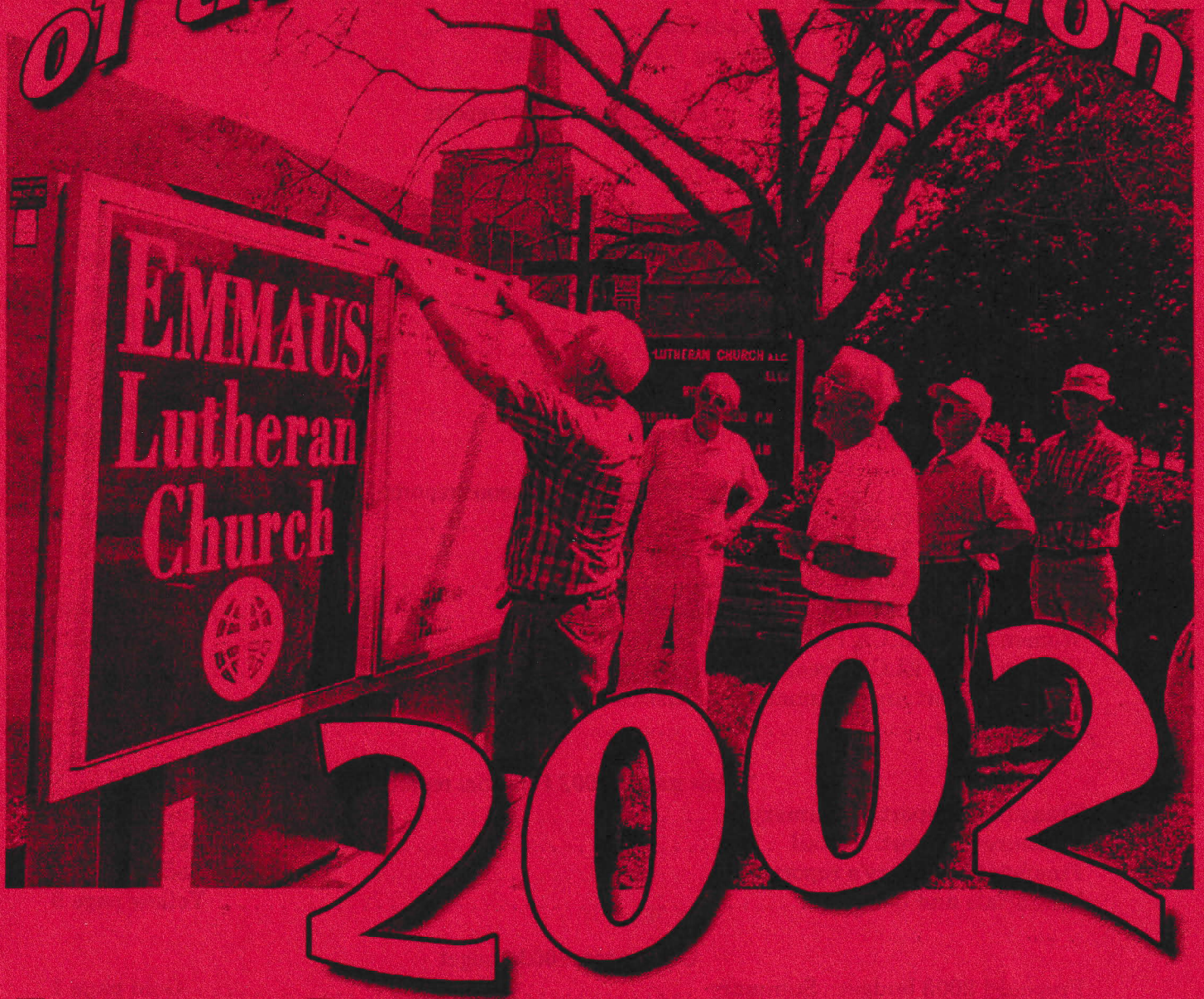


Annual Report of the Congregation



Emmaus Evangelical Lutheran Church
1925 Summit Avenue, Racine, Wisconsin 53404-2374
A Congregation of the Evangelical Lutheran Church in America

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Mission Statement

We thank God for our heritage of faith and for the faithfulness of our forebears that over the years have come to include people of many backgrounds. In response to the grace of God focused in Jesus Christ and poured out by the Holy Spirit, the mission of Emmaus is to carry forward our strong heritage. We are called to affirm, interpret and proclaim the Christian Faith through worship, education, witness, service and fellowship by utilizing effectively, as members of God's family, the many different gifts God gives us. (1991)

Agenda

Opening devotion — Pastor Janz

Approval of Minutes of Congregational Meeting:

February 3, 2002

Pastors' Reports

President's Report

Recognition of 2002 Church Council

Election of 2003 Church Council

Approval of the Proposed Budget for 2003

Unfinished Business

New Business

Closing Prayer — Pastor Janz

Candidates of 2003 Council

Beginning of a two-year term:	President	Cathy Knuteson
	Vice President	Brenda Gieszler
	Treasurer	Caren Lamberton
	Deacons/Outreach	_____
	Building & Grounds	Bill Irvine
	Social Concerns	_____
	Stewardship	_____
Second year of a two-year term:	Secretary	_____
	Financial Secretary	Michele Kreimer
	Congregational Life	The Orth family
	Parish Education	_____
	Worship & Music	Kathy Christensen
	WELCA	Denise Keller
	Youth	Gregg Albright

Additional nominations:

Emmaus Lutheran Church Congregational Meeting Minutes February 3, 2002

Opening:

The annual congregation meeting was called to order by President Amy Larsen at 10:45 a.m. Pastor Mary led the group in prayer.

Approval of Minutes:

The annual congregational meeting of 2/4/01 and 6/10/01 were approved as written. (MOTION 2:1:02)

Pastor Mary Janz's Report:

Pastor Mary began by sincerely thanking all who have made contributions throughout the year. She announced that we will receive \$20,000 of a \$50,000 grant from the Siebert Foundation. This money will be used to support our community outreach activities. She also announced the recent start to the after school program (EASY) at Emmaus. Finally, she discussed plans to take a group of youths from several ELCA churches to Juarez, Mexico this summer. She highlighted an upcoming pancake dinner at Atonement Lutheran as a fund raiser for the mission trip.

Motion made, seconded and passed unanimously to accept the pastor's report. (MOTION 2:2:02)

President's Report:

President Amy Larsen also acknowledged everyone's unique gifts and humbly thanked everyone for all their contributions whether they were financial, time and talent, or prayerful support. In her report, she made the following points:

- highlighted some of this last year's activities such as building the float and all the other activities related to the anniversary year.
- acknowledged the special contributions made by Nancy Smith and her family.
- thanked the 2001 council members for their work on behalf of the congregation.

Slate of officers for the 2002 council:

Beginning of a two-year term:	Secretary	Cathy Knuteson
	Congregational Life	vacant
	Parish Education	vacant
	Worship and Music	Kathy Christensen
	WELCA	Denise Keller
	Youth	Gregg Albright
Second year of two-year term:	President	Amy Larsen
	Vice President	Mark Purath
	Treasurer	Caren Lamberton
	Financial Secretary	Michele Kreimer
	Deacons/Outreach	vacant
	Building & Grounds	Bill Irvine
	Stewardship	vacant

Social Concerns

Cindi & Loren Larsen

Motion made, seconded and passed unanimously to accept the slate as presented.
(MOTION 2.3.02)

Financial Report:

Caren Lambertson thanked all who were able to support Emmaus financially this last year. Her report was approved as presented. (MOTION 2:4:02)

2002 Budget:

Pastor Mary's salary was adjusted last September when Pastor Paul left, so the decision was made to keep her salary as is and consider a raise in the next 2003 budget. Motion made, seconded, and passed unanimously to accept the budget as presented.
(MOTION 2:5:02)

Old Business:

Discussed the status of planning for lower level renovation. Amy Larsen explained the financial challenge this will be. The council decided to prioritize portions of the renovation. The first stage of the project will be to replace the lighting in the main hall. Members of the congregation will be called upon to lend their expertise.

New Business:

A question was raised about the possibility of fixing the back stairs leading from the alley to the kitchen area. It is a safety risk. Amy will forward the concern to Bill Irvine.

A request was made to consider putting a stove with an oven in the small kitchen off the Sunset Room. It will be added to the "wish list."

Pastor Mary pointed out opportunities for people to designate financial gifts for building projects.

Call for Sharon Georgi:

A motion was made, seconded and passed unanimously to extend a part-time call to Pastor Sharon Georgi. (MOTION 2:6:02)

Adjournment:

Meeting closed by Pastor Mary leading everyone in the Lord's Prayer.

Respectfully submitted,
Cathy Knuteson

Pastor Mary's report

I still remember vividly a church council retreat held at Bethania Lutheran Church several years ago. When participants were asked, "What is your vision for Emmaus?" Carol Rudey's response was, "That it be a place where the lights are always on."

Since that time, I think we of Emmaus have been growing into that vision at a number of different levels. Driven by the grace, hope and promise of our Baptism, and nourished by Word and Sacrament, we know we can't ignore the mandate, "Love the Lord your God with all your heart and with all your soul and all your mind ... and love your neighbor as yourself." (Matthew 22:37-39)

Loving God and loving our neighbor is being embodied here at Emmaus in a multitude of ways. One of the things I celebrate most about Emmaus is the way incarnational ministry ("God with flesh on") is honored and lived out. And I celebrate the deep faith and trust in a God who abundantly provides, a faith that makes the people of Emmaus "possibility people."

The people of Emmaus understand God's love as something to be shared, and there is a willingness to reach out in new ways, a willingness to take a leap of faith when necessary. It's a privilege to be a pastor in such a place!

If I were to try to outline this past year, I would use words such as collaboration, innovation, mission, proclamation and celebration.

Collaboration has occurred in many areas as we have formed partnerships to strengthen our outreach ministry. The relationship between Emmaus and **Wadewitz School** flourishes as we mutually support one

another. The Kids Hope Mentoring program, the EASY after school program, and the Neighborhood summer camp are better able to minister to area kids as a result. The collaboration with other **ELCA congregations** was critical as we got the six-week ELCA Neighborhood camp off the ground last summer. Strong financial and volunteer support by members and friends supplemented generous grants. Collaboration with **Gateway Technical College and Racine Literacy Council** has resulted in the offering of an English as a Second Language class for adults. On-going collaboration with **Atonement Lutheran church, Second Presbyterian Church and the city-wide REST board and staff** has led to our ability to meet the increasing needs of the homeless as we provide food and shelter on Friday nights for 60+ persons. Collaboration, innovation and the conviction that "we can do this together with the help of God" has meant that more and more vulnerable lives have been impacted by the love of Jesus Christ through us. Over \$60,000 in outside gifts and grants — money **beyond** our regular budget — has made these extensive ministries possible. Truly amazing!

Proclamation of the love of God in Jesus Christ, centering in Word and Sacrament ministry, continues to be what informs and feeds us here at Emmaus. For the first time during my 11½ year tenure at Emmaus, there is a slight increase in weekly worship attendance. Will this change during the past 3½ months be an on-going change to the steadily downward trend we had been experiencing? That remains to be seen. To be sustained in our personal lives as

well as our corporate lives of ministry together, we need to be filled with that word of hope, promise and forgiveness over and over and over again. For those who are homebound, the weekly worship services are now being made available on audio tape as well.

As we focus on our sacramental ministry, I can't help but think of the celebration of Baptism we had on Rally Day. Paper chains representing all those baptized in the history of Emmaus were hung in the sanctuary. Baptisms that day included four members of a family that initially came to us through our EASY after school program. It was a time of real celebration!

Communion deacons have been trained to visit the homebound, and that is a beginning. There is a need to be more intentional and to grow the lay involvement in the area of member care. That is one of the challenges before us in 2003.

I am very grateful that there is a staff in place where every single person is carrying his/her weight, and many are going above and beyond what is expected of them in their paid positions. I want to thank Julie Field for her faithful, competent leadership of our **Sunday School** until she asked to step down from that position in August. Denise Keller has jumped right in as her replacement, with a nearly seamless transition as Sunday School coordinator. Bethania Lutheran, Holy Communion Lutheran and other congregations have looked to us for mentoring and advice as they work on rebuilding their Sunday Schools, following the Rotational model Emmaus adopted over three years ago. Karla Bielewicz provides music and worship leadership on a weekly basis and works closely with Denise in planning and leadership.

While the **EASY** after school program experienced some bumps in the road following Velvetta Hargrove's resignation in late November and my attempt to be interim coordinator in December, the path is now much smoother due to the leadership of Valerie Crehan, interim coordinator. I would also like to thank Ruth Copeland for her steady, consistent presence throughout all the phases of EASY this fall and winter, as well as the teenagers who are there every Tuesday and Thursday.

Kids Hope USA is in its third year under the capable direction of Marty Aiken. Marty has fostered invaluable relationships with Wadewitz staff, children and parents as well as with the many faithful mentors who go to the school weekly.

Carol Rudey continues to faithfully serve the members of the **Senior Center**, planning (and often preparing) meals and arranging for weekly programs or activities. Pat Liesch, as **REST** coordinator, has a job description that doesn't quit and now needs to pass on some of those responsibilities to others in order to have time for her new position with city-wide REST.

Joyce Kaiser continues to be a blessing to Emmaus as she plays organ, piano and coordinates special music. We are already asking when her next CD will be released! I appreciate both Joyce and Marsha Connet, adult choir director, for being so upbeat, flexible and delightful to work with.

Harley Slater and Matt Liesch also have great attitudes and are people who are willing to go above and beyond. With the number of people who are in and out of the building in a given week, custodians who are so positive and conscientious are a true asset.

In addition to all of the above mentioned staff, there are some others without whom I would not be able to accomplish my work — Paul Berge, Pastor Sharon, the church council, and my friend, Nancy Smith, also deserve special thanks. Paul keeps track of a myriad of details, efficiently produces volumes of bulletins and newsletters, maintains our web site, puts up with my loading on more and more work (sometimes with unrealistic deadlines), and more .. and he's only part-time! Pastor Sharon's coming on board has meant some breathing time for me on days off, weekends away and vacations, knowing that she will assume responsibility not only for a portion of the visitation, but for other things that I sometimes simply can't manage time-wise.

The church council has provided strong leadership during this past year. I especially want to thank Amy Larsen, who ends her term as president. She embraces a vision for mission and is willing to roll up her sleeves and be a servant leader. Caren Lamberton, treasurer, spends countless hours in the office managing what has become a very complex and intricate set of books. She is supported by Michele Kreimer, Margaret Christensen and Joy Lamberton, each one very capable and willing to share their gifts with Emmaus. I would also like to thank Nancy Smith from Fairfax, Virginia, and the folks she recruits out there to help build up the ministry of Emmaus — we have received generous gifts of time and money from those folks who are members of the church where I served as intern fourteen years ago.

This report is far more lengthy than recommended by any of the experts. However, it's just the tip of the iceberg —

God's abundant love and sense of serving and compassion is seen through you, **all** the members of Emmaus. You pray, you cook, you encourage, you offer a ride, you paint, you volunteer at REST. You mentor, you set up for communion, you collate the newsletter. You show compassion, you listen, you offer your shoulder to cry on. You visit the sick, you send a card, you make a phone call. You sing, you serve, you share your resources. You express your faith, you teach our children, you provide a word of hope. You long for peace, you pray for peace, you work for peace — in your family, in our community and in the world. You have experienced God's grace and love and you share that with others.

You let your light shine — and I am honored to serve you as your pastor. Thank you.

With gratitude and love,
Pastor Mary

Pastor Sharon's Report

What a year this has been! I looked back over my "2002 appointment book" tonight. I flipped through the pages of this past year and was amazed at the things that jumped out at me, as I reviewed the 365 days that have just slipped away! Some of them good and also some of them bad. However it affirmed my belief in God's support in our life! There were days that I honestly had to cringe, when I saw the date and the notations after them. The memories hurt me and I have no doubt always will ... and yet I have lived through them, with God's help.

There were other dates that brought joy to my mind for the good things that happened: my call to Emmaus/Lincoln, my installation, baptizing two babies, a wedding, the two-day Women's Retreat where we explored what "light" meant in our life, being a part of the Sunday School program when we heard the Luke 19 story of Zacchae'us (the righteous one/pure one) and Jesus saying that He would stay at his house that night and we talked about what it means to be righteous. The children each made a diorama, reminding them that, at any moment, Jesus can break into our lives and "stay at our house." I also remembered that, for Pentecost, we made kites and let the wind "roo/ark" (spirit of God) take them/us where *he* would. It was a great chance/time for the kids to be introduced to me. I remembered a Sunday in September when a large group of us went to the Fireside Theatre and enjoyed fellowship at dinner and a wonderful play, "The Sound of Music." We walked away saying that we wanted to do this again. I remembered that Pastor Mary and I were a part of the election of our new Bishop at

the Synod Assembly and later, the Sunday that we were privileged to be a part of his installation. I remembered how moved I was by the sheer number of pastors and lay people who were at St. Mary's Lutheran Church in Kenosha that afternoon. I will never forget being a part of that moment!

I was also a part of the festival at DeKoven Foundation this summer, along with the other ELCA pastors. I designed/made "John the Baptist" (Pastor Paul) costume for the dunk tank, (we all took our turns being "baptized" that day), and my husband and I created several of the games enjoyed by the kids who came with their families. It was a summer of reaching out in faith and trusting in the spirit. The rest is in God's hands.

I also have been a substitute mentor for the Kids Hope program that has become a part of our Emmaus neighborhood outreach. We have seen the fruits of this program in so many ways, in this past year! I am proud to be a part of a church that has the courage to live the spirit of Christ ... "Love one another."

I have conducted six Lydia Circle Bible studies this year. We looked at "Women in the Bible" and had a great time (as well as some delicious "non-calorie" snacks after our study). There is always room for one more at the table ... please join us.

During the Women's Retreat, when we told something that, "No one would know about me," as an introduction, I said that I loved children's theatre, had seriously considered this as a vocation in Chicago thirty years ago, and had written and produced several Christmas programs as a Sunday School superintendent in a past life ... I volunteered my services as

well as anything that I had written for the coming Christmas season. (I was amazed that someone actually listened and took me up on it!) I had a wonderful three weeks in December, working with children, parents and Sunday School staff, producing "A Christmas of Values." Each time I do this kind of thing, I am reminded that "God is in charge," because when the children walk out there, I am constantly amazed at what takes place!

During the past year, I have been on call each Friday, which gives Pastor Mary a chance to have a day off, and have been

the pastor on call for the weeks of her vacation time. I have done 32 hospital visits and 67 home/nursing home communion visits this year. I have preached or been a part of 32 worship services, brought the prayer chain and helped to establish the lay visitors/communion and tape ministries for our members who can not get to church. I also realized how much I have been truly blessed this past year!

—Pastor Sharon Georgi



Council President's Report

"Letting Our Light Shine"

Now there are varieties of gifts, but the same spirit; and there are varieties of service, but the same Lord; and there are varieties of working, but it is the same God who inspires them all in everyone. —1 Corinthians 12

What a variety of gifts we are blessed with at Emmaus! What a variety of ways we serve! How willingly so many work and support the numerous ways God has inspired us to let our light shine!

There truly is no way to thank you for all that you do. Thank you! I am continually amazed and humbled by the many gifts each of you share with Emmaus. Your generosity with your time, money and talents have enabled us to serve our congregation and reach out to serve those in need—which is what the Light of the World has asked us to do.

I think of just some of our many blessings—meaningful worship, a strong youth group, a thriving Sunday School, a devoted music program, a needed Senior Center and After School program and the support of a great staff. Wow!

These blessing and many more are the reason I am filled with thankfulness and hope as I look back over the past year. One of the benefits of being on the church council is that we hear more about the impact Emmaus' efforts and support have on the lives of so many people. Sometimes it is difficult to communicate all the reports and stories we hear and the generous donations we receive to fulfill the programs we undertake. The unsolicited thanks I receive from people I don't even know we have touched once again proves to me that with worthwhile efforts you get back what you put in, but with faith you get back so much more! This year was truly an incredible one when we review the support we received

for the Youth Mission activities, Summer Day Camp, REST, Kids Hope, Community Meals and the Giving Tree at Christmas.

Another blessing I must highlight is Pastor Mary. Pastor Mary is a tireless worker for Christ. It was a difficult decision for us to transition to one full time pastor. However, Pastor Mary has taken this transition as a new call and has lead us both in worship and in outreach. While there are many to thank for our outreach activities, Pastor Mary's leadership, vision and grant writing has inspired us all to stretch and take chances...and to make a difference!

It has been an honor to serve as congregational president for the past three years. I have received so much more than the position required me to give. I have been blessed to work with outstanding council members that share their talents in many ways. Thank you to each of you for your perspective, for your vision and for your hard work.

Anyone who knows me knows I look for the spirit working in my life each and every day. And I have learned you really do have to look and listen! You have to think and pray about what God is trying to do through you. It takes spirit and faith and passion to really believe. And you have that spirit, faith and passion—I see it everywhere in the church and in the programs with which we are involved. We are truly reflecting the light of Jesus!

—Amy Larsen

Building & Grounds Committee Report

This past year has been a busy year for Building and Ground Committee. The volunteer support was great! The following projects were completed:

- Repaired the carillon chimes.
- Repaired the first floor water fountain.
- Repaired the weather stripping on the northeast door to the church.
- Thoroughly cleaned the two main bathrooms in the church basement.
- Replaced outside floodlights around the church.
- Reviewed annual elevator costs with Otis Elevator for the 2002 budget.
- Repaired smoke alarm fire door system.
- At the parsonage we mud jacked the patio, rear sidewalk, driveway, and one slab of the front sidewalk.
- Spread six yards of black dirt around the parsonage foundation to improve drainage and filled in low spots in the lawn.
- Added edging around the front of the parsonage.
- Changed one of the parsonage downspouts to help eliminate flooding in the basement.
- Changed storm windows to screens in the parsonage.
- Had a successful spring clean-up.
- Repaired the roof on the church.
- Replaced flood lights under the cross and on the side of the church.
- Installed an experimental energy-saving light in Fellowship Hall.
- Mounted a banner on the side of the church.
- Mounted a banner on the side of the church.
- Did major painting in the narthex and stairwell of the church.
- Replaced broken tile in the church basement floor.
- Added dehumidifier in the church basement.
- Sprayed for weeds and fertilized the lawn.
- Installed five-window air conditioner in the church.
- Cleaned out garage and boiler room.
- Replaced sheave and keyseat on heating system air compressor.
- Planted flowers around the church.
- Cleaned and reset smoke alarms.
- Repaired water fountain on first floor in church.
- Replaced electric hot water heater in church basement.
- Replaced weather stripping on the northwest church door.
- Shampooed all church carpeting.
- Stripped and waxed floors throughout the church.
- Tuned up snowblower for next season.
- Trimmed bushes.
- Added door stops where needed throughout the church.
- Repaired women's first floor toilet.
- Hung a banner on outside of church.
- Installed hand towel holders in the bathrooms.
- Had Cassity over to look at our large elm tree; he recommended removal.
- Repaired electrical problem with elevator caused by a fire in the electric meter box. Tim of Van's Electric said it should be covered by insurance, and it was.
- Replaced fascia on the rear of the maintenance garage.
- Tuned up the riding lawnmower.
- Installed new church sign.
- Removed old church sign.

- Installed new rear steps at the church.
 - Repaired the underground wiring to the two lights beneath the cross.
 - Installed a new air conditioner in the day care center.
 - Replaced one of the outside flood lights.
 - Repaired east sodium vapor light in the rear of the church.
 - Replaced the steeple lights with new 6000 hour floodlights and repaired one fixture.
 - Started the boiler for the heating season.
 - Removed and stored the six window air conditioners at the church.
 - We would like to thank Chris Lamberton for removing the elm tree and Milt and Brad Christensen for removing the stump.
 - Put storm windows on the parsonage.
 - Landscaped the area around the new sign and steps.
 - Had Van's Electric replace the wiring, fixtures, and timer for the floodlights on the west side of the church.
 - Repaired the front and rear entrance door locks at the church.
 - Mulched the scrubs around the church.
 - Repaired the church front entrance hand rail.
 - Repaired the parsonage upstairs toilet.
 - Replaced window handles in the parsonage kitchen.
 - Had Otis Elevator in for significant repairs to the elevator.
 - Replaced center pole sodium vapor light rear of the church.
 - Replaced sodium vapor light on the southeast end of the church.
 - Repaired the church boiler's west pump.
 - Unplugged Fellowship Hall's kitchen sink.
 - Replaced the floodlights under the cross.
 - Replaced power take-off idler pulley on the garden tractor.
 - Reviewed the last Otis Elevator bill with our insurance company and Otis. It was deemed unrelated to the electrical fire and therefore not covered by our insurance.
 - Reviewed the last electric service bill from Van's Electric and he felt the charges were justified.
- We have the physical plant in good operating condition and repair.
—Bill Irvine,
Committee Chair

Social Concerns Committee

Emmaus continued to share the love of Christ within our church and community during the year 2002. This past year we again participated in many activities to enrich the lives of others. Below is a list of many of these activities.

- Sewing kits for Lutheran World Relief
- CROP Walk raising money for programs for the hungry Northside Food Pantry — contributions of both food, monetary donations, and staffing
- Community Meals Program — prepared food and volunteer time
- REST (Racine Emergency Shelter Task Force) with donations of monies, needed items, food, and

- staffing
- Emmaus Giving Tree with 12 gifts purchased for students at Wadewitz Elementary School; gifts purchased for our EASY after school program; the adoption of two families
 - Emmaus Scrip program which supported the REST program and is now raising monies for replacement of our building's fascia
 - Emmaus Mitten Tree collecting mittens and scarves for our children at Wadewitz and EASY program

It would be difficult to recognize all the individuals involved in these activities, but special thank you's are extended to Margaret and Bob Christensen (Community Meals and Northside Food Pantry) and Pat Liesch (REST). Our heartfelt thanks are also extended to *all* our church family; for without the work of so many, we would

not have been able to have successfully accomplished these worthwhile activities for our church family and community this past year.

There is yet more work to accomplish. And with God's grace, Emmaus will continue to be an active participant within our community as we share the love of Christ through our continued active involvement. If you have not yet had the opportunity to participate in any of these activities, please consider doing so this next year. As always, your prayers of support are an especially important component of our social concerns program.

May God continue to bless our Emmaus church family as we continue the work of Christ within our community.

—Loren and Cindi Larsen
Committee Co-Chairs

Stewardship Progress Report

Year ¹	# of pledges total	Average \$ per pledge per year	Total pledged dollars	Total actual giving ²	Average attendance
1997	122	\$1,129.97	\$137,856	\$178,870.15	183
1998	139	\$1,153.63	\$160,354	\$177,881.23	181
1999	122	\$1,261.12	\$153,857	\$167,469.92	163
2000	118	\$1,276.20	\$150,592	\$169,392.16	160
2001	117	\$1,290.60	\$149,709	\$152,609.97	155
2002	99	\$1,470.44	\$145,574	\$166,062.94	142
2003	101	\$1,486.83	\$150,170	—	—

¹ The year for which the pledge is made, *i.e.*, pledges listed for 2003 were made in November of 2002.

² General envelope plus loose offering to the Unified/General Fund; source: Treasurers' end-of-year income reports.

Worship & Music Committee Report

The Music and Worship Committee has had a busy and productive year. The committee meets monthly to help plan worship services and special events.

Volunteers have been acting as communion assistants as Pastor Mary is usually the only presiding minister. The senior choir now rehearses at 8:00 on Sunday mornings rather than Wednesday evenings. This has allowed some people to join the choir who weren't able to attend Wednesday rehearsals.

The choir sings every Sunday morning, September through May, with the exception of the 4th Sunday of the month when the Sunday School children sing. Joyce Kaiser has involved several members of the congregation and guests in providing special music during the summer months and at other special times.

Chris Lamberton agreed to take over the responsibilities for coordinating the Usher teams. We acknowledged with thanks the many years of service Bob Christensen had provided in that position.

Karen Christiansen agreed to

schedule the readers following the death of Delores Slater who had provided that service for several years.

We were able to purchase a high-speed tape dubbing machine which enables us to provide tapes of the worship services for shut-ins. Rather than mailing the tapes we have them available in a slot outside the church office for pick-up and return. Chris Lamberton has offered to dub the tapes immediately following the worship services.

The high-light of the year for the Music and Worship Committee was the CD recording "Sounds of Joy," a recording made by Joyce Kaiser of the piano music the congregation enjoys on Sundays. Approximately 150 CD's were sold and the committee sponsored a "signing party" where Joyce signed the CD's for people. This was not a fund-raising project, but the proceeds after expenses will be used for Joyce to purchase new music.

Respectfully submitted,

—Kathy Christensen

Committee Chair

Youth Committee Report

Several youth activities highlighted the year 2002, including the Super Bowl Sub Sale in January, The Annual Mexican Fiesta Dinner to raise money for mission trips, two mission trips and a weekend rafting trip. 2002 concluded with a wreath sale that raised over \$450.

The high school youth's third trip to Juarez, Mexico saw fewer numbers of youth from Emmaus, but different this year was the inclusion of youth from several other ELCA churches in Racine.

Over 50 youth and chaperones from Racine all traveled to the same site, during the same week to minister to the people of Juarez, Mexico.

Several middle school and high school youth spent part of their summer on a "mission trip" to Racine, Wisconsin. We joined with youth from Zoë Outreach Ministries and a smattering of other kids to minister to people in our own town. Our site visits included: Careers Industries, Lincoln Lutheran, Love and

Charity Mission and the Racine County Food Bank. We also worked with our Neighborhood Camp kids.

The end of the Summer of Service week saw this same group take a camping/rafting trip down the Wolf River in Northern Wisconsin. The kids had fun camping out in tents and even did some bridge jumping and cliff jumping, just to see if Mr. Albright could keep up with them (I did!).

We are busy making plans for our trip to Atlanta next summer for the Youth

Gathering. Fund raising will again include the annual Mexican Fiesta, but this year we are adding a silent auction in hopes of raising more funds. We are also planning a youth service in March, which we haven't done for a few years.

I'd like to thank the congregation for its continued support; and especially Carol Yust, who continues to share her mission of ministering to our youth.

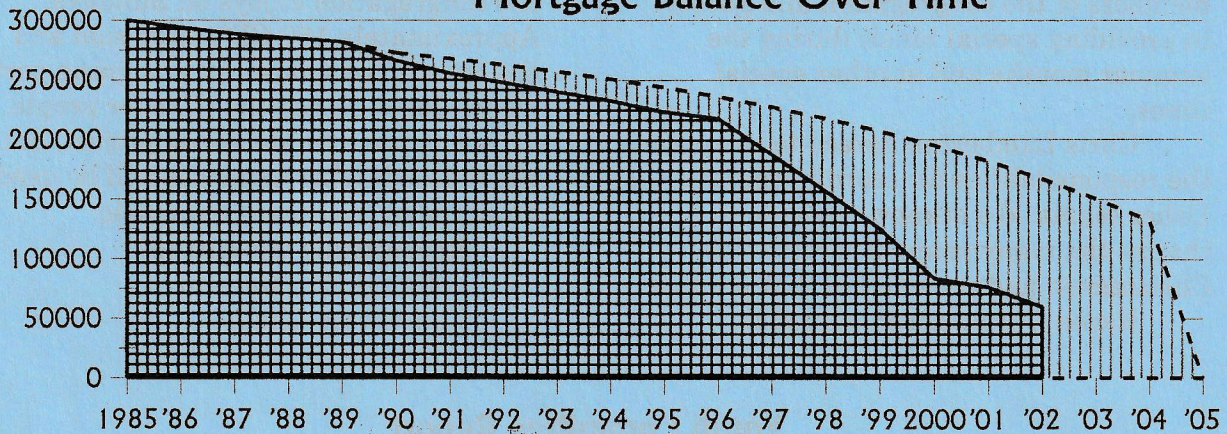
In Christ's Name,


—Gregg Albright


Committee Chair

2001 — A Faith Odyssey Progress Report

Mortgage Balance Over Time



 Projected balance in 1990

 Actual balances at end of year

Sunday School Coordinator's Report

We are currently in our third year of using the Workshop Rotation Model of teaching. This model involves teaching one story for three to four weeks using different workshops each week, and is based on the theory that each of us learns better in different ways, *e.g.*, visually, by acting it out, by hearing it, through art, etc.

This method is an effective and fun way for the kids to learn, and for the teachers to teach as well. This year, we have units covering the story of Baptism, Jonah, Moses crossing the Red Sea, the birth of Christ, Jesus walking on water, Jesus calling his disciples, and the Easter story.

The Christmas pageant, "A Christmas of Values," was the story of the birth of Jesus written and directed by Pastor Sharon. The kids enjoyed dressing up as the Nativity and putting on the production for family, friends, and the congregation.

Karla Bielewicz, our Children's Music Director, continues to do a wonderful job in the opening "temple time," conducting a small worship service and working on songs with the kids. The sing at the 9:15 a.m. service the fourth Sunday of the month.

We also have some great volunteers this

year who have committed their time to the Sunday School hour: Carol Yust (8th grade-high school), Gregg Albright (grades 6-7), Jamie Toslek (pre-kindergarten), Vicki Butler (workshop leader), Julie Field (workshop leader), Ruth Copeland (4th grade shepherd), Sandi Zeleski (1st grade shepherd), Kris Smith (kindergarten shepherd), and Celia Bagley (snacks). Thank you also to others that have helped out in one way or another throughout the year. We still are in the need for shepherds for the 2nd and 3rd grades. Also volunteers to teach a workshop rotation are always welcome.

Sunday School Treasurer's Report

Beginning balance, January 1, 2002	\$202.07
Receipts	<u>\$229.63</u>
Total receipts	\$436.70
Disbursement	
Northside Food Pantry	(\$19.26)
Christian Children Fund	(\$189.00)
Heifer Project (HP) International	<u>(\$20.00)</u>
Total disbursements	(\$228.26)
Ending balance, December 1, 2002	\$208.44

General	\$164.41
Northside Food Pantry	\$0.00
Christian Children Fund	\$0.00
HP Chicks	\$12.93
HP Bees	\$15.42
HP Rabbits	<u>\$28.18</u>
Total	\$208.44

The Sunday School offerings collected each Sunday will be used to purchase gifts of animals for families around the world through the Heifer Project International.

—Celia Bagley
 Sunday School treasurer

Sunday School is open to all children pre-school age and up. Pre-school through grades five meet upstairs. Sixth and seventh grades meet with Mr. Albright and grades 8-12 meet in the Fireside

Room with Ms. Carol Yust. Sunday School begins at 10:30 and ends at 11:30. Snack time is from 10:15 to 10:30.

—Denise Keller
Sunday School Coordinator

Emmaus Kids Hope USA Coordinator's Report

The 2002-2003 school year marks the third year of our partnership with Wadewitz Elementary School. We were first invited in the year 2000 to consider a relationship with Wadewitz by their principal, Pat Limburg. This invitation was extended primarily because we were Wadewitz's geographical neighbor. Now three years later we are welcomed daily at the school as friends whose friendship is founded on a mutual concern for the children of Wadewitz, their families, and our neighborhood.

A mentoring program of any type was an unknown quantity for Emmaus. That uncertainty was heightened for both Emmaus and Wadewitz by a program like Kids Hope, which requires both an unusual level of commitment from the mentors and a unique accommodation from the school. If anything can be said about our program after three years, it is that Emmaus has shown an extraordinary level of participation and the mentors have shown an extraordinary level of commitment. Neither of these has been lost on the school staff of Wadewitz.

This has led to the other defining characteristic of our partnership after three years. In many concrete ways day after day, the Wadewitz staff now actively integrates the Emmaus Kids Hope program into their planning for the students and the life of the school.

For instance, it is not at all unusual for me to learn that the teachers have had a team meeting regarding a particular

student and they have concluded the child would be greatly helped if we could provide a mentor. These requests can even come from teachers who are in grades we have not mentored, but they have learned from their colleagues of the mentors' commitment and genuine care for the children.

There are currently 26 mentors serving as regular mentors for students, with two more soon to begin. There are an additional 5 mentors serving as substitute mentors, which is also a very important and challenging mentorship. Mentors are serving in grades 1-3, which includes 12 classrooms and 12 teachers.

We meet with some of our students during a specialist period, which involves us with another teacher, giving a total of 13 teachers with direct involvement. We are also in regular, often daily relationship with the school social workers and psychologist.

There are nine students in the third grade who were a part of our original 15 students from February of 2001. Six of those students are with their original mentor, which in itself indicates a remarkable level of commitment and continuity.

The teachers in effect made the decision for us to continue into the third grade with our students. The teachers on their own initiative indicated that our mentoring relationships were likely to be uniquely valuable in this important transition year. The second and third

grade teachers as prior participants all continue to have even greater enthusiasm for the program.

The teachers' experience with Emmaus through Kids Hope has resulted in the teachers becoming immediate advocates for the Emmaus summer camp and the E.A.S.Y. programs. On a simple day to day basis the actual mentoring sessions with the students seem to be even more productive and satisfying this year. No doubt this is because we have all, students, mentors, and teachers, matured at learning to be in relationship.

There are two primary goals for the coming year. The first is to find a framework that allows the mentors to develop a greater degree of cohesion and fellowship with each other. The second goal is literally a hope and a prayer that reaches and touches the entire Emmaus church community. A devoted effort will be made to renew and strengthen the prayer fellowship with the entire congregation. Prayer and mindfulness can be such an important source of support and learning not just for the direct participants in Kids Hope, but for the entire servant community that Emmaus is learning to be, through God's grace and our own mutual encouragement and affirmation.

Senior Fellowship Center Director's Report

Senior Center meets every Tuesday in the Sunset Room from 10:00 a.m. to 3:00 p.m. for fellowship, programs, games, and wonderful dining experiences for our senior members. Everyone is invited to attend!

We met 49 times in 2002 with an average attendance of 8-10 seniors a session. Our programs included

As director I have continued to attempt to make presentations that will lead to additional Kids Hope programs being started. Because of this I happened to meet a juvenile judge in Kenosha County. After I told her of our program she said that the thing that impressed her most was that children, and not just the children we actually mentored, had a chance to see adults of their community that cared for them, when too often it seemed to children that the community had abandoned them. A mentor quickly learns that he or she comes to see a child and is greeted by a classroom.

One thing that has impressed me is how often the children refer to us as "church." They do this on their own. We are very sensitive to not making our religion our calling-card. Kids being kids, they are liable to call us anything. Of course, we have our name on our t-shirts. But when the children use the word "church," they seem to be reaching deeper. They seem to be using "church" to describe the thing and the people that are there with them, day by day. We are learning they are right.

—Marty Aiken

Emmaus Kids Hope USA
Coordinator

travelogues by Al Beck, piano concerts by Helen Gill, travel presentations by John and Lila Berge, games with Nancy Smith, and various programs by Read and Remember. Anyone from Emmaus and our neighborhood is invited to join us for a day of fun activities.

Senior Center wouldn't be able to continue without the love and support of

many volunteers. Besides all those mentioned above, Emmaus Seniors would also like to thank Pat Jensen, Jan Svendsen, Carol Eschmann, Pat Liesch, June Beck, Abby Jones, Boots LeRoux, and Kathy Christensen for their help providing food or programs.

Emmaus Women of Evangelical Lutheran Church in America

The women's Bible studies in 2002-2003 are on various stories in the Bible. Pastor Mary and Pastor Sharon lead the lessons.

The Mary and Rebecca Circles have combined and are now called the Lydia Circle. Lydia Circle meets on the first Wednesday of the month at church at 1:30 p.m.

Miriam Circle meets at Jan Sukus' home, 4930 Chester Lane, #1, on the third Monday of the even-numbered months at 7:00 p.m.

Anyone is welcome to join a circle. If you are interested in joining a circle, but the above times do not work for you, please talk to a board member and we can start a new circle.

An Emmaus Book Club was started in March. This book club is open to all members of the congregation. They meet on the third Thursday of the month at 1:00 p.m. They have read a variety of books.

In April, Emmaus women participated in "Drawn to the Light" retreat at the Siena Center, with 26 attending. Pastor Sharon was a leader and a wonderful, inspirational time of fellowship and reflection was enjoyed by all. The retreat is an annual event.

In June, the congregation helped the women raise \$675.00 for an offering to be sent to the Women of the ELCA Triennial Gathering in July.

Please join us on Tuesdays for fellowship as we enjoy the company of Emmaus' Seniors, our churches "treasures".

Respectfully submitted,

—Carol Rudey

Senior Program Coordinator

Bake sales and rummage sale were held during the year. Several of our women worked at the Lincoln Lutheran Ice Cream Social. Thanks, too, to the many that baked for the event. In September, Emmaus hosted the Fall Racine Mission Cluster Brunch, with 56 women from Racine area churches attending. Thanks to all who helped put on a fantastic brunch.

The Greater Milwaukee Synod Convention was held in October at Our Savior's Lutheran Church in Milwaukee. One woman attended. Sewing kits were made for Lutheran World Relief.

Also in October, the whole congregation participated in an æbleskiver brunch. The event raised \$450.00 for the Emmaus Women, Youth and Tree fund.

In December, the Lydia Circle participated in the annual Christmas cookie pack. Thank you to those who baked and delivered cookies to the shut-ins. Pastor Sharon spoke at our Women's Thankoffering service and several women took part in the service. Thanks to all the women in our church who have served in many capacities in our congregation.

The Women of the ELCA Board for the year 2002 were: Carol Eschmann, Celia Bagley, Judy Berndt, Marge Jensen, Marge Zielke, Jan Svendsen, Amy Haman, Kris Smith and Denise Keller.

—Denise Keller,

WELCA President

WELCA Treasurer's Report

Beginning balance	January 1, 2002	\$455.31
Receipts:		
	Circle offerings	\$254.00
	Thankoffering	296.75
	Funeral food service	325.00
	World Hunger Appeal	49.55
	Retreat	690.00
	Bake sales/rummage sale	485.00
	Triennial Gathering Fund Dreaming Dreams	685.00
	Æbleskiver brunch	681.50
	WELCA brunch	<u>26.00</u>
	Total receipts, 2002	<u>\$3,492.80</u>
Disbursements:		
	Postal Service (stamps)	\$13.60
	Upstairs kitchen renovation, memory of Judy Dykstra and Susan Cornwell	20.00
	Retreat leader	150.00
	Racine Dominican Retreat program	577.00
	Retreat deposit for 2003	75.00
	Retreat supplies	46.00
	Colorful Images (deposit stamp)	19.90
	ELCA — Triennial Gathering	675.00
	ELCA — ½ Circle Offering to Synod	127.00
	ELCA — Thankoffering	296.75
	ELCA — World Hunger	49.55
	WELCA brunch	3.50
	Synod Convention registration delegate & visitor	68.00
	Synod Convention offering	25.00
	Emmaus Tree fund	235.00
	Emmaus Pastor Discretionary Fund	107.25
	Æbleskiver brunch	101.97
	Emmaus Youth	117.25
	Augsburg Fortress	3.83
	Total disbursements, 2002	<u>\$2,711.60</u>
Ending balance	December 31, 2002	<u>\$1,236.51</u>

Pastoral Report and Summary of Statistics for 2002

Pastoral acts

Baptisms (child)	7	Weddings (member/s)	2
Baptisms (adult)	2	Weddings (non-members)	2
Funerals (member)	8	Confirmation (youth)	7
Funerals (non-member)	1	Affirmation of faith (adult)	2

Church services

Regular Sunday worship	53	Anniversary of 9/11/01	1
(29 with Holy Communion)		Thanksgiving Eve	1
Lenten midweek worship	5	Christmas Eve	2
(1 with Holy Communion)		Sunday School programs ¹	1
Saturday worship services	51	Funerals in church	6
		Total number of church services .	119

Total Saturday-Sunday attendance:

53 weeks = 7,640	with average monthly attendance = 636.67	Total Saturday
(includes Saturdays,	with average weekly attendance = 144.15	attendance: 1,289
Christmas Eve.)	with average weekly, Sept.-May = 150.00	Sat. average: 25.27
	with average weekly, June-Aug. = 117.92	
12 midweek services (not including Saturdays, Christmas Eve, weddings/funerals) =		417

Holy Communion

# of communions given in church	4,235	# of shut-in communions given	123
# of members communing	269	# of non-members communing	
(includes pre-confirmed:	50)	more than once	24
		Total # of communions given . . .	4,358

		<u>Baptized</u>	<u>Confirmed</u>
Total membership as of December 31, 2001:		617	427
Members received	a. by baptism: children	7	
	b. by baptism: adult	2	2
	c. by affirmation of faith	1	1
	d. by transfer from other ELCA	9	4
	e. by transfer from other Lutheran	1	1
	f. by transfer from non-Lutheran	2	2
	g. baptized members confirmed		7
	h. renewed membership	0	0
	i. statistical adjustment	<u>0</u>	<u>0</u>
	Total members added	22	17
Members removed	a. by death	8	8
	b. by transfer to other ELCA	9	5
	c. by transfer to other Luth. congregations	0	0
	d. to non-Lutheran congs./no transfer	1	1
	e. to inactive status	<u>3</u>	<u>3</u>
	Total members removed	<u>21</u>	<u>17</u>
Total membership as of December 31, 2002		618	427

¹ Sunday School program was part of the worship service December 22, 2002.

PASTORAL ACTS + 2002

BAPTISMS

Zachary Richard LaVassor
Tara Rodell Halberstadt, *née*
Gomas
Alyssa Leticia Rivera
Christian Matthew Krug
Melanie Marie Andersen
Terry Jordan "T.J." Andersen
Cody Shaun Andersen
Kimberly Anne Andersen, *née*
Endresen
Ariyah Marie Brooks #1,990

FIRST COMMUNION

David Lopez
Aaron Smith
Katie Zeleski

CONFIRMATION

Joe Devine
April Falaschi
Ashley Lamberton
AnnMarie Liesch
Laura Olson
Dylan Scoon
Erin Sommer

MARRIAGES

Rodell Tara Mandernack & John
Richard Halberstadt
Beth Eileen Luccasen & Eric John
Tepley
Sarah Savage & David
Christensen
Nicole Marron & Michael Jarstad

TRANSFERS IN

From other ELCA:
Cora & Erin Balthazar
Rev. Sharon Diane Georgi
Michele Nelson, Natalie Longrie,
Lauren Longrie
Mark & Lorrie Ann Peterson,

Jacob

From other Lutheran:
Kristin Olson
From other Christian:
Celia Bagley
Ruth Ann Copeland
By affirmation of faith:
John Halberstadt

TRANSFERS OUT

To other ELCA:
Kenneth & Irene Pechman,
Adam & Jonathan
Laurie Waddell,
Donald, Audra & Jenna
Paul Massey
Moved, no transfer:
Geoffrey Pearson

FUNERALS

Frances *Powless* Larsen
Judy Dykstra
Carolyn *Kreis* Lakvold
Marjorie *Luccasen* Hoffman
Fern (*née* Davis) *Abrahamson*
Clark
Donald Gueldenzopf
Deloris Mae *Tollefson* Slater
Peter D. Connet
Maynard William Kolbo (non-
member)

Emmaus Ev. Lutheran Church
 2002 Treasurer's Report
 January through December 2002

January 14, 2003

	Jan - Dec '02	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 · Unified Fund	180,732.11	170,725.00	10,007.11	105.9%
4200 · Building Fund	7,989.00	5,200.00	2,789.00	153.6%
4300 · Non-Designated Memorials	1,555.00			
4400 · Designated Memorials	4,850.50			
4500 · Wish List	38,220.83			
4600 · Benevolences-Designated	3,287.01			
4700 · Flowers	2,630.50			
4999 · In/Out Income	76,329.59	75,000.00	1,329.59	101.8%
Total Income	315,594.54	250,925.00	64,669.54	125.8%
Expense				
6000 · Benevolence Funds	10,905.95	10,625.00	280.95	102.6%
6100 · Payroll Expenses	170,179.63	172,435.00	-2,255.37	98.7%
6200 · Worship & Music	3,116.88	3,834.00	-717.12	81.3%
6210 · Christian Education	1,803.40	2,145.00	-341.60	84.1%
6220 · Witness/Deacons	2,392.16	2,175.00	217.16	110.0%
6230 · Stewardship	856.43	1,300.00	-443.57	65.9%
6240 · Youth	250.00			
6260 · Congregational Life	641.66	840.00	-198.34	76.4%
6300 · Administrative	10,662.38	9,789.00	873.38	108.9%
6400 · Building & Grounds	25,160.26	29,470.00	-4,309.74	85.4%
6500 · Capital Expenditures	11,592.00	11,592.00	0.00	100.0%
6600 · Wish List (Non-Budget Expendit)	38,314.27			
6800 · Designated Benevolence	2,627.84			
6997 · Payroll Outreach Transfer Out	-44,674.63			
6998 · In/Out - Out	75,949.21	75,000.00	949.21	101.3%
Total Expense	309,777.44	319,205.00	-9,427.56	97.0%
Other Income/Expense				
Other Income				
7100 · Memrials-Des.Sav.Trn. Non Bu...	5,371.62			
7200 · Memrials-Unds.Sav.Trans. Non...	499.09			
7400 · Wish List/Des.SvngsTran Non...	8,333.66			
7479 · Outreach	73,954.94	49,776.00	24,178.94	148.6%
7500 · Capital Improvements-In	8,588.98			
Total Other Income	96,748.29	49,776.00	46,972.29	194.4%
Other Expense				
8100 · Memorials--Desig.--to savings	3,510.01			
8200 · Memorials--Undesig.--to savings	1,137.84			
8400 · Wish List--Desig. Gifts--Out	13,896.45			
8475 · Other Outreach	66,111.94			
8500 · Capital Improvements-Out	8,992.85			
8700 · 2001 Fund transfer to savings	3,914.00			
Total Other Expense	97,563.09			
Net Income	5,002.30	-18,504.00	23,506.30	-27.0%

Emmaus Ev. Lutheran Church
 2002 Treasurer's Report
 January through December 2002

January 14, 2003

	Jan - Dec '02	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4000 · Unified Fund				
4011 · General Envelopes				
4012 · ELCA Benevolence	1,000.00	1,300.00	-300.00	76.9%
4011 · General Envelopes - Other	162,284.45	154,500.00	7,784.45	105.0%
Total 4011 · General Envelopes	163,284.45	155,800.00	7,484.45	104.8%
4020 · Special Envelope				
4021 · Initial Offering	96.00	100.00	-4.00	96.0%
4022 · Lent	1,359.87	1,700.00	-340.13	80.0%
4023 · Easter	2,460.01	1,400.00	1,060.01	175.7%
4024 · Thanksgiving	517.00	400.00	117.00	129.3%
4025 · Christmas	2,793.50	2,000.00	793.50	139.7%
4026 · Gift of Love	247.00	100.00	147.00	247.0%
4027 · Adopt-a-bill	608.65	1,000.00	-391.35	60.9%
4028 · Above and Beyond	370.00			
Total 4020 · Special Envelope	8,452.03	6,700.00	1,752.03	126.1%
4030 · Loose Offering	2,778.49	2,525.00	253.49	110.0%
4032 · Outside Income	167.14			
4040 · Building Use/Rent				
4041 · YWCA	5,675.00	5,700.00	-25.00	99.6%
4040 · Building Use/Rent - Other	375.00			
Total 4040 · Building Use/Rent	6,050.00	5,700.00	350.00	106.1%
Total 4000 · Unified Fund	180,732.11	170,725.00	10,007.11	105.9%
4200 · Building Fund				
4210 · Mortgage Income				
4211 · Debt Retirement	3,452.00	3,850.00	-398.00	89.7%
4212 · Adopt-A-Sunday	650.00	1,350.00	-700.00	48.1%
Total 4210 · Mortgage Income	4,102.00	5,200.00	-1,098.00	78.9%
4220 · 2001 Fund	3,887.00			
Total 4200 · Building Fund	7,989.00	5,200.00	2,789.00	153.6%
4300 · Non-Designated Memorials	1,555.00			
4400 · Designated Memorials				
4408 · Youth	480.50			
4409 · Sunday School	410.00			
4410 · Des. Mem VBS	975.00			
4400 · Designated Memorials - Other	2,985.00			
Total 4400 · Designated Memorials	4,850.50			
4500 · Wish List				
4503 · Bibles/Hymnals	30.00			
4506 · VBS/Camperships	13,111.04			
4507 · Confirmation Retreat	111.00			
4511 · Emmaus Emergency Fund	267.25			
4513 · Tape Ministry	100.00			
4517 · Congregation Workshops	40.00			
4518 · 150th celebration				
4526 · History Books	29.50			
Total 4518 · 150th celebration	29.50			
4521 · Youth Mission Trip	16,192.91			
4522 · WELCA Cookbooks	577.50			
4523 · Choir Music	10.00			
4524 · Remodeling Fellowship	120.00			
4525 · House Pins - Anniversary	2,189.00			
4527 · Stove	305.00			
4528 · Mission Middle School	1,410.00			
4529 · CD Organ Music	1,292.63			
4500 · Wish List - Other	2,435.00			
Total 4500 · Wish List	38,220.83			
4600 · Benevolences-Designated				
4604 · Northside Food Pantry	25.00			

Emmaus Ev. Lutheran Church
 2002 Treasurer's Report
 January through December 2002

January 14, 2003

	Jan - Dec '02	Budget	\$ Over Budget	% of Budget
4607 · R.E.S.T.	3,182.01			
4600 · Benevolences-Designated - Other	80.00			
Total 4600 · Benevolences-Designated	3,287.01			
4700 · Flowers				
4701 · Altar Flowers	822.50			
4702 · Easter Flowers	341.50			
4703 · Pentecost Geraniums	778.00			
4704 · Christmas Poinsettias	280.50			
4705 · All Saints Flower Garden	408.00			
Total 4700 · Flowers	2,630.50			
4999 · In/Out Income	76,329.59	75,000.00	1,329.59	101.8%
Total Income	315,594.54	250,925.00	64,669.54	125.8%
Expense				
6000 · Benevolence Funds				
6010 · Milwaukee Synod	10,545.95	9,765.00	780.95	108.0%
6030 · Racine Mission Cluster	360.00	360.00	0.00	100.0%
6040 · Special	0.00	500.00	-500.00	0.0%
Total 6000 · Benevolence Funds	10,905.95	10,625.00	280.95	102.6%
6100 · Payroll Expenses				
6110 · Pastor Janz				
6120 · MJ-Salaries				
6121 · MJ-Base Salary	33,000.00	33,000.00	0.00	100.0%
6122 · MJ-Social Security Offset	2,520.00	2,526.00	-6.00	99.8%
6123 · MJ-Auto Allowance	2,184.00	2,196.00	-12.00	99.5%
6124 · MJ-Housing Allowance	0.00			
6125 · Parsonage Allowance	3,000.00	2,400.00	600.00	125.0%
Total 6120 · MJ-Salaries	40,704.00	40,122.00	582.00	101.5%
6130 · MJ-Benefits				
6131 · MJ-Pension	5,547.91	5,340.00	207.91	103.9%
6132 · MJ-Major Medical	6,523.17	6,192.00	331.17	105.3%
6133 · MJ-Reimburse Medical	600.00	600.00	0.00	100.0%
6134 · MJ-Continuing Education	717.93	1,100.00	-382.07	65.3%
6135 · MJ-Housing Equity Fund	2,112.00	2,100.00	12.00	100.6%
Total 6130 · MJ-Benefits	15,501.01	15,332.00	169.01	101.1%
Total 6110 · Pastor Janz	56,205.01	55,454.00	751.01	101.4%
6140 · Visitation Pastor	8,760.00	8,760.00	0.00	100.0%
6170 · Support Staff - Salaries, Wages				
6171 · Secretary	15,701.26	16,380.00	-678.74	95.9%
6172 · Custodian	7,532.62	6,804.00	728.62	110.7%
6173 · Organist	7,320.00	7,176.00	144.00	102.0%
6174 · Adult Choir Dir.	4,954.50	4,950.00	4.50	100.1%
6175 · Youth Music Director	2,925.00	2,925.00	0.00	100.0%
6176 · Groundskeeper	4,023.00	3,336.00	687.00	120.6%
6177 · Senior Ctr. Dir.	1,200.00	1,200.00	0.00	100.0%
6178 · Saturday Accompanist	1,440.00	1,500.00	-60.00	96.0%
6181 · Mentor Program Leader	16,800.00	16,800.00	0.00	100.0%
6182 · Sunday School Coordinator	5,247.95	5,200.00	47.95	100.9%
6184 · Neighborhood Outreach Mini...	29,033.40	34,020.00	-4,986.60	85.3%
Total 6170 · Support Staff - Salaries, W...	96,177.73	100,291.00	-4,113.27	95.9%
6190 · Support Staff - Benefits				
6191 · Payroll Taxes				
6192 · FICA	5,865.19	5,040.00	825.19	116.4%
6193 · Medicare	1,371.70	1,140.00	231.70	120.3%
Total 6191 · Payroll Taxes	7,236.89	6,180.00	1,056.89	117.1%
6195 · Worker's Comp. Insurance	900.00	850.00	50.00	105.9%
6197 · Support Staff Benefits	900.00	900.00	0.00	100.0%
Total 6190 · Support Staff - Benefits	9,036.89	7,930.00	1,106.89	114.0%
Total 6100 · Payroll Expenses	170,179.63	172,435.00	-2,255.37	98.7%

Emmaus Ev. Lutheran Church
 2002 Treasurer's Report
 January through December 2002

January 14, 2003

	Jan - Dec '02	Budget	\$ Over Budget	% of Budget
6200 · Worship & Music				
6201 · Altar Supplies	585.25	720.00	-134.75	81.3%
6202 · Flowers	119.50	180.00	-60.50	66.4%
6203 · Choir Music	120.00	240.00	-120.00	50.0%
6204 · Instrument Tuning	396.00	400.00	-4.00	99.0%
6205 · Guest Musicians	950.00	1,100.00	-150.00	86.4%
6206 · Guest Speakers	750.00	875.00	-125.00	85.7%
6207 · Organist's Music	0.00	100.00	-100.00	0.0%
6208 · Worship Resources/Copyright Fee	73.67	144.00	-70.33	51.2%
6209 · Children's Bulletins	122.46	75.00	47.46	163.3%
Total 6200 · Worship & Music	3,116.88	3,834.00	-717.12	81.3%
6210 · Christian Education				
6211 · Sunday School	611.99	1,200.00	-588.01	51.0%
6212 · Vacation Church School	250.00	500.00	-250.00	50.0%
6213 · Adult Bible Study	32.95	120.00	-87.05	27.5%
6214 · Confirmation	583.82	200.00	383.82	291.9%
6217 · Bibles	324.64	125.00	199.64	259.7%
Total 6210 · Christian Education	1,803.40	2,145.00	-341.60	84.1%
6220 · Witness/Deacons				
6221 · Advertising	1,630.80	1,800.00	-169.20	90.6%
6224 · New Members	147.86	75.00	72.86	197.1%
6225 · Devotional Booklets	523.50	300.00	223.50	174.5%
6226 · Member Care	90.00			
Total 6220 · Witness/Deacons	2,392.16	2,175.00	217.16	110.0%
6230 · Stewardship				
6231 · Campaign Expenses	0.00	200.00	-200.00	0.0%
6232 · Guest Speaker	0.00	100.00	-100.00	0.0%
6233 · Offering Envelopes	856.43	1,000.00	-143.57	85.6%
Total 6230 · Stewardship	856.43	1,300.00	-443.57	65.9%
6240 · Youth				
6241 · Middle School	100.00			
6243 · Retreats/Camping	150.00			
Total 6240 · Youth	250.00			
6260 · Congregational Life				
6261 · Fellowship Events	135.25	240.00	-104.75	56.4%
6262 · Fellowship Paper Goods	407.25	600.00	-192.75	67.9%
6260 · Congregational Life - Other	99.16			
Total 6260 · Congregational Life	641.66	840.00	-198.34	76.4%
6300 · Administrative				
6310 · Office Supplies				
6311 · Paper	856.95	960.00	-103.05	89.3%
6310 · Office Supplies - Other	1,162.77	1,260.00	-97.23	92.3%
Total 6310 · Office Supplies	2,019.72	2,220.00	-200.28	91.0%
6320 · Office Equipment				
6321 · Equipment Repairs	172.10	300.00	-127.90	57.4%
6322 · Equipment Leasing	1,370.69	1,224.00	146.69	112.0%
6323 · Equipment Supplies	1,332.31	900.00	432.31	148.0%
6324 · Computer Soft/Hardware	1,455.28	540.00	915.28	269.5%
Total 6320 · Office Equipment	4,330.38	2,964.00	1,366.38	146.1%
6330 · Postage	1,488.29	1,680.00	-191.71	88.6%
6340 · Telephone				
6341 · ISDN line	0.00	0.00	0.00	0.0%
6340 · Telephone - Other	2,145.61	2,400.00	-254.39	89.4%
Total 6340 · Telephone	2,145.61	2,400.00	-254.39	89.4%
6350 · Synod Events	405.00	425.00	-20.00	95.3%
6370 · Church Council	30.00	100.00	-70.00	30.0%
6380 · Bank Charges	243.38			
Total 6300 · Administrative	10,662.38	9,789.00	873.38	108.9%
6400 · Building & Grounds				

Emmaus Ev. Lutheran Church
 2002 Treasurer's Report
 January through December 2002

January 14, 2003

	Jan - Dec '02	Budget	\$ Over Budget	% of Budget
6410 · Utilities				
6411 · Church Gas	6,994.01	9,700.00	-2,705.99	72.1%
6412 · Church Electric	6,441.05	6,000.00	441.05	107.4%
6413 · Parsonage Gas	731.23	1,450.00	-718.77	50.4%
6414 · Parsonage Electric	684.29	1,200.00	-515.71	57.0%
6415 · Water/Sewer	952.52	900.00	52.52	105.8%
Total 6410 · Utilities	15,803.10	19,250.00	-3,446.90	82.1%
6420 · Janitorial Supplies	605.33	1,200.00	-594.67	50.4%
6430 · Maintenance/Repairs				
6431 · Church	2,823.08	3,900.00	-1,076.92	72.4%
6432 · Parsonage	0.00	600.00	-600.00	0.0%
6433 · Elevator	1,965.99	1,020.00	945.99	192.7%
6434 · Snow Removal	178.76			
Total 6430 · Maintenance/Repairs	4,967.83	5,520.00	-552.17	90.0%
6440 · Insurance	3,384.00	3,500.00	-116.00	96.7%
6400 · Building & Grounds - Other	400.00			
Total 6400 · Building & Grounds	25,160.26	29,470.00	-4,309.74	85.4%
6500 · Capital Expenditures				
6510 · Mortgage				
6511 · Regular/Monthly				
6512 · Principal	6,146.14	5,400.00	746.14	113.8%
6513 · Interest	5,445.86	6,192.00	-746.14	87.9%
Total 6511 · Regular/Monthly	11,592.00	11,592.00	0.00	100.0%
Total 6510 · Mortgage	11,592.00	11,592.00	0.00	100.0%
Total 6500 · Capital Expenditures	11,592.00	11,592.00	0.00	100.0%
6600 · Wish List (Non-Budget Expendit)				
6610 · Flowers				
6611 · Altar Flowers	620.00			
6612 · Pentecost Geraniums	690.03			
6613 · Christmas Pointsettias	385.00			
6614 · All Saints Flower Garden	177.00			
Total 6610 · Flowers	1,872.03			
6620 · Youth				
6621 · Youth Mission Trip	14,955.63			
6622 · VBS / Camperships	13,464.27			
6623 · Confirmation Retreat	14.64			
6624 · New Sunday School	17.49			
6628 · Mission Middle School Expen...	3,482.74			
Total 6620 · Youth	31,934.77			
6631 · House Pins - Expense	1,927.60			
6640 · Buildings and Grounds	1,135.00			
6650 · Computers/Technology	479.40			
6680 · Miscellaneous				
6682 · WELCA Cookbooks	63.40			
6683 · CD Organist	826.00			
6680 · Miscellaneous - Other	76.07			
Total 6680 · Miscellaneous	965.47			
Total 6600 · Wish List (Non-Budget Exped...	38,314.27			
6800 · Designated Benevolence				
6810 · R.E.S.T.	2,285.59			
6840 · Food Pantry	25.00			
6850 · Emergency Fund	317.25			
Total 6800 · Designated Benevolence	2,627.84			
6997 · Payroll Outreach Transfer Out	-44,674.63			
6998 · In/Out - Out	75,949.21	75,000.00	949.21	101.3%
Total Expense	309,777.44	319,205.00	-9,427.56	97.0%

Emmaus Ev. Lutheran Church
 2002 Treasurer's Report
 January through December 2002

January 14, 2003

	Jan - Dec '02	Budget	\$ Over Budget	% of Budget
Other Income/Expense				
Other Income				
7100 · Memrials-Des.Sav.Trn. Non Budgt				
7100 · Memrials-Des.Sav.Trn. Non Bud...	5,371.62			
Total 7100 · Memrials-Des.Sav.Trn. Non ...	5,371.62			
7200 · Memrials-Unds.Sav.Trans. NonBdgt	499.09			
7400 · Wish List/Des.SvngsTran NonBdgt				
7460 · Youth Mission Trips	840.00			
7483 · Outside Sign Income	7,056.69			
7400 · Wish List/Des.SvngsTran NonB...	436.97			
Total 7400 · Wish List/Des.SvngsTran No...	8,333.66			
7479 · Outreach				
7480 · Outreach	30,586.38	49,776.00	-19,189.62	61.4%
7481 · Outreach - Neighborhood	32,912.59			
7482 · Outreach - Summer Pgm Income	10,455.97			
Total 7479 · Outreach	73,954.94	49,776.00	24,178.94	148.6%
7500 · Capital Improvements-In	8,588.98			
Total Other Income	96,748.29	49,776.00	46,972.29	194.4%
Other Expense				
8100 · Memorials--Desig.--to savings				
8120 · Choir Music Fund	288.06			
8150 · Other Designated				
8150 · Other Designated - Other	308.76			
Total 8150 · Other Designated	308.76			
8100 · Memorials--Desig.--to savings - ...	2,913.19			
Total 8100 · Memorials--Desig.--to savings	3,510.01			
8200 · Memorials--Undesig.--to savings	1,137.84			
8400 · Wish List--Desig. Gifts--Out				
8450 · Other Designated				
8461 · Senior Center	250.00			
8464 · Tape Ministry	411.68			
8466 · Youth Mission Trips	1,915.72			
8468 · New Sunday School	869.05			
8483 · Outside Sign	8,325.00			
8484 · Remodel Kitchette	305.00			
8450 · Other Designated - Other	1,820.00			
Total 8450 · Other Designated	13,896.45			
Total 8400 · Wish List--Desig. Gifts--Out	13,896.45			
8475 · Other Outreach				
8480 · Outreach Other Expense	2,038.21			
8481 · Outreach - Neighborhood	8,633.80			
8482 · Outreach - Summer School Pgm	10,765.30			
8499 · Outreach Payroll Transfer in	44,674.63			
Total 8475 · Other Outreach	66,111.94			
8500 · Capital Improvements-Out	8,992.85			
8700 · 2001 Fund transfer to savings	3,914.00			
Total Other Expense	97,563.09			
Net Income	5,002.30	-18,504.00	23,506.30	-27.0%

Financial Secretary's Report

Emmaus Ev. Lutheran Church Savings Account Detail Bank of Elmwood -1739298	Beginning Balance 01/01/02	Bank Interest and Charges	Transfer IN	Transfer OUT	Ending Balance 12/31/02
Mortgage Payments					
Designated - Principal Payments					
Debt Retirement Fund	0.00				0.00
Adopt-a-Sunday	0.00				0.00
Available for mortgage	0.00	\$0.00	\$0.00	\$0.00	\$0.00
Non designated funds	1,218.57		587.15	(499.09)	1,306.63
Banking expense	(10.00)		10.00		0.00
Interest income: CDs	162.59	136.97		(249.94)	49.62
Interest income	53.56	221.61	15.43	(232.69)	57.91
Non-designated total	1,424.72	\$358.58	\$612.58	(\$981.72)	\$1,414.16
Designated:					
Siebert Grant	0.00		20,000.00	(20,000.00)	0.00
Racine outreach coord(Siebert)	0.00		12,600.00	(12,600.00)	0.00
Summer Outreach Program	0.00		17,172.30	(16,966.26)	206.04
Training & Developemen(seibert)	500.00			(500.00)	0.00
After School Program(seibert)	1,592.89			(1,592.89)	0.00
om outreach-Discretionary(seibert)	1,300.00		97.00	(1,397.00)	0.00
Dane Roucher	0.00		4,357.80	(1,102.16)	3,255.64
Community outreach	6,495.99		27,142.62	(25,204.36)	8,434.25
AAL Grant	1,300.00		9,097.00	(10,397.00)	0.00
Capital improvements	67.80		577.14		644.94
Worship & Music	50.00				50.00
Organ fund	1,258.06				1,258.06
Sunday School	0.00				0.00
Choir fund	378.62			(232.56)	146.06
Choir robes	300.00				300.00
Christmas decorations	15.58				15.58
Camperships	105.00				105.00
Building & Grounds-Dean Jensen	250.00		711.75	(961.75)	0.00
Tape ministry	0.00		500.00	(393.70)	106.30
Water damage receipt	105.00				105.00
Youth Mission HI	1,533.78		3,111.94	(470.00)	4,175.72
Youth Middle	0.00		928.78	0.00	928.78
Brass Nickel	0.00				0.00
Bibles, hymnals	70.00				70.00
Nursery	600.00				600.00
Dagney Thompson (outside sign)	3,285.00		3,771.69	(7,056.69)	0.00
Habitat/House Pins	128.60				128.60
Interest (Reckhow Endowment)	0.00				0.00
Lace	500.00				500.00
Stove/Kitchen Remodel	0.00		1,305.00		1,305.00
Tree	0.00		1,605.00		1,605.00
Library	0.00		15.00		15.00
Anniversary	0.00				0.00
Fellowship hall remodel	2,000.00		20.00	(2,000.00)	20.00
Total Designated	21,836.32	\$0.00	\$103,013.02	(\$100,874.37)	\$23,974.97
Total Designated+NonDesignated	23,261.04	\$358.58	\$103,625.60	(\$101,856.09)	\$25,389.13
TOTAL:	23,261.04	\$358.58	\$103,625.60	(\$101,856.09)	\$25,389.13
Bequests					
Mission Investment Plus Fund	35,515.41	484.35	21,476.17	(53,224.08)	4,251.85
Reckhow Endowment Fund	8,724.25	433.15			9,157.40
Binder Bequest (Youth)	7,985.10				7,985.10
	0.00				0.00
	0.00				0.00
Bequest sub-total	52,224.76	\$917.50	\$21,476.17	(\$53,224.08)	\$21,394.35
GRAND TOTAL	75,485.80	\$1,276.08	\$125,101.77	(\$155,080.17)	\$46,783.48

Emmaus Ev. Lutheran Church

	Beginning Balance 01/01/02	Bank Interest and Charges	Transfer IN	Transfer OUT	Ending Balance 12/31/02
PAGE 2					
Mission Invest. Plus Fund Detail:					
Siebert 2002	0.00		9,400.00	(9,400.00)	0.00
Dane Roucher Memorial	0.00		11,076.17	(11,076.17)	0.00
Air Conditioning Fund	3,250.00			(736.34)	2,513.66
AAL Grant	16,350.00			(16,350.00)	0.00
Anniversary	0.00				0.00
Capital Improvements	7,232.14			(7,232.14)	0.00
Capital Reserve	1,692.53				1,692.53
Community Outreach	3,734.96			(3,734.96)	0.00
Emmaus Endowment	0.00				0.00
Emmaus Sign	1,986.69		1,000.00	(2,986.69)	0.00
Gift Bibles	19.00				19.00
Interest Earned	750.09	484.35		(1,207.78)	26.66
Tape Ministry	500.00			(500.00)	0.00
1999 Budget Items	0.00				0.00
Youth Endowment	0.00				0.00
Benevolence	0.00				0.00
2001 Fund	0.00				0.00
Technology	0.00				0.00
Sunday School	0.00				0.00
Building Fund	0.00				0.00
Youth Mission Trips	0.00				0.00
TOTAL:	35,515.41	\$484.35	\$21,476.17	(\$53,224.08)	\$4,251.85

INVESTMENT ANALYSIS:

INVESTMENTS	Maturity Date	Interest Rate	Term	Balance 01/01/02	Balance 12/31/02
Bank of Elmwood Savings		0.70%		23,261.04	25,389.13
Mission Investment Plus Fund		2.00%		35,515.41	4,251.85
Reckhow Endowment Fund	22-Jan-03	2.50%	1 Year	8,724.25	9,157.40
Mission Inv. Fund-Youth (Binder)	23-Dec-02	2.50%	1 Year	7,985.10	7,985.10
TOTAL INVESTMENTS				\$75,485.80	\$46,783.48

LOANS

MORTGAGE LOAN	12/31/2002	8.25%	30 Year	\$59,684.82
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2002 MEMORIALS

DESIGNATED MEMORIALS

2001 FUND

Judy Dykstra \$50.00

BUILDING FUND

Don Gueldenzopf \$685.00

LIBRARY

Judy Dykstra \$15.00

MUSIC DEPARTMENT

Peter Connet \$10.00

PASTOR'S DISCRETIONARY FUND

Peter Connet \$50.00

SUNDAY SCHOOL

Judy Dykstra \$10.00

Fran Larsen \$400.00

UPSTAIRS KITCHEN

Susan Cornwell \$10.00

Judy Dykstra \$10.00

VACATION BIBLE SCHOOL

Fran Larsen \$350.00

TREE REPLACEMENT

Fred & Nellie Anderson &

Bill Hunter \$50.00

Dan Bertram \$10.00

Marian Bower, Mae Henke,

Fern Clark, Deloris Slater,

& Peter Connet \$250.00

Olga R. Blumhardt \$100.00

Peter Connet \$190.00

Deloris Slater \$60.00

Aleda Tollefson \$100.00

M/M William Traeger \$20.00

Martha Zielke \$25.00

NON-DESIGNATED MEMORIALS

Fern Clark \$175.00

Peter Connet \$305.00

Judy Dykstra \$310.00

Lillian Frederiksen \$50.00

Maynard Kolbo \$100.00

Marge Hoffman \$25.00

Stanley Jensen \$20.00

Fran Larsen \$25.00

Deloris Slater \$140.00

As of Dec. 31, 2002

2002 HONORARIA

DESIGNATED HONORARIA

KIDS HOPE USA

Dolly Orth, Carol Rudey
& Carol Yust \$30.00

NEIGHBORHOOD CAMP

Nancy Smith \$25.00

R.E.S.T.

Pat Liesch \$25.00

Matt Liesch \$25.00

TREE REPLACEMENT

Dave, Kirk & Jill Dougall \$100.00

Rev. Mary L. Janz \$50.00

Michaela & Erin Keller \$30.00

Ashley, Nathan & Ryan Lamberton,

& the Emmaus family \$40.00

Ralph & Audrey Rasmussen \$50.00

Nancy Smith \$25.00

As of Dec. 31, 2002

2002 RECEIVED BEQUESTS

None

ITEMIZED MEMORIALS:

<u>PERSON MEMORIALIZED</u>	<u>DONOR/S</u>	<u>FUND</u>	<u>DATE</u>
Fran Larsen	Cathryn DuVall	Non-designated	1/14/02
Lillian Frederiksen	E. Louise Gray	Non-designated	1/21/02
Judy Dykstra	Nancy & Art Smith	Non-designated	3/4/02
Judy Dykstra	Lyle & Betty Rossing	Library	3/18/02
"	WELCA	Upstairs kitchen	"
Susan Cornwell	WELCA	Upstairs kitchen	3/18/02
Fran Larsen	Ronald W. Larsen	Sunday School	3/25/02
"	Ronald W. Larsen	V.B.S.	"
Judy Dykstra	Harold & Catherine Miller	2001 Fund	3/25/02
"	Betty Baumann	Sunday School	"
"	David & Marilyn Anderson	Non-designated	"
"	Esther Jensen	"	"
"	Beverly Johnson	"	"
"	Amy Larsen	"	"
"	Arvilla Nemer	"	"
"	Glenn & Eileen Olson	"	"
"	Mildred Schroth	"	"
"	Shirley Velzka	"	"
"	Al & Jan Svendsen	"	"
"	Karen M. Christensen	"	"
"	Bob & Margaret Christensen	"	"
"	Nancy Martinsen	"	"
"	Senior Fellowship Center	"	"
Marge Hoffman	Nancy Smith	Non-designated	6/30/02
Fern Clark	Martha & Leo Smith	Non-designated	8/14/02
"	Margaret C. Jensen	"	"
"	Lynda Telfeyan (cash)	"	"
Don Gueldenzopf	Dwaine L. & Virginia Anderegg	Building Fund	8/15/02
"	David & Betty Bidstrup	"	"
"	Richard & Kathrine Christensen	"	"
"	Dennis & Carol Eschmann	"	"
"	Dale & Kathy Gueldenzopf	"	"
"	R.L. & Martha Gueldenzopf	"	"
"	Howard & Marjorie Jensen	"	"
"	Earl & Ethel Klepel	"	"
"	John & Nancy Morey	"	"
"	Arvilla Nemer	"	"
"	Gordon & Marilyn Olson	"	"
"	Carol M. Spelshaus	"	"
"	Robert & Laura Stevens	"	"
"	Al & Janet Svensen	"	"
"	Lyle & Marjorie Zielke	"	"
"	Jack Gueldenzopf (cash)	"	"
Fern Clark	Dorothy Swenson <i>et al.</i>	Non-designated	9//02
Aleda Tollefson	Harley & Deloris Slater	Tree replacement	9/24/02
Deloris Slater	Paul Berge	Non-designated	10/02/02
"	Harry & Evelyn Larsen	"	"

"	Amy S. Larsen	"	10/4/02
"	Alvin & Janet Svendsen	"	"
"	Thomas & Joyce Waldoch	"	"
M/M William Traeger	Ruth Estep	Tree replacement	10/6/02
Dan Bertram	Jan Bertram	Tree replacement	"
Peter Connet	John & Cathy Knuteson	Non-designated	10/6/02
"	Raymond & Mary Farley	"	10/10/02
Deloris Slater	Marvin & Nancy Slater	"	10/10/02
Peter Connet	Brian & Denise Keller	Tree replacement	10/11/02
"	Julia Durand	Non-designated	10/11/02
Fred & Nellie Anderson & Bill Hunter	Don & Shirley Velzka	Tree replacement	10/14/02
Peter Connet	Marsha Connet	Prs. Discretionary Fund	10/14/02
Peter Connet	Adult Choir	Tree replacement	10/21/02
"	Don & Shirley Velzka	Tree replacement	"
"	Al & June Beck	Music department	"
"	Janet & George Coflisch	Non-designated	"
"	Jerry & Judith Knoerr	"	"
"	Victor & Beverly Johnson	"	"
"	John & Kathryn Cook	"	"
"	Charles & Carol Kamakian	"	"
"	Gary & Julie Field	"	"
"	Cathy Meyer & Mark Frankowski	"	"
"	Donna Lathrop & Gloria Beal	"	"
"	Guy & Patricia Ewing	"	"
"	John & Myrna Hutchison	"	"
Marian Bower, Mae Henke, Fern Clark, Deloris Slater, & Peter Connet	Nancy Smith	Tree replacement	"
Olga R. Blumhardt	Brenda Gieszler	Tree replacement	10/28/02
Martha Zielke	Julia Durand	Tree replacement	"
Deloris Slater	Rev. Mary Janz	Tree replacement	"
Peter Connet	Rev. Mary Janz	Tree replacement	"
Wesley & Opal Cook	Gary Swiden	Tree replacement	11/4/02
Deloris Slater	WELCA	Tree replacement	"
Peter Connet	Judy Yorgan	Non-designated	"
Fern Clark	Phyllis Allison	Non-designated	11/11/02
Peter Connet	Tom & Carol Rudey	Non-designated	11/25/02
Stanley Jensen	Boots & Lloyd LeRoux	Non-designated	12/24/02
Maynard Kolbo	Wendy Kolbo	Non-designated	12/31/02

ITEMIZED HONORARIA:

Nancy Smith	Abigail & Kenneth Jones	Neighborhood Camp	5/20/02
Dolly Orth, Carol Rudey & Carol Yust	Patricia Yoghurtjian	Emmaus KidsHope USA	7/23/02
Dave, Kirk & Jill Dougall	James & Virginia Dougall	Tree replacement	10/21/02
Ashley, Nathan & Ryan Lamberton and the Emmaus family	Chris & Caren Lamberton	Tree replacement	10/28/02
Ralph & Audrey Rasmussen	Ken & Marilyn Guetlich	"	"
Nancy Smith	Boots LeRoux	"	"
Michaela & Erin Keller	Denise & Brian Keller	"	11/4/02
Pastor Mary Janz	Bernice Holding	"	"
Pat Liesch	Rev. Mary Janz	R.E.S.T.	12/31/02
Matt Liesch	Rev. Mary Janz	"	"

January 14, 2003

Emmaus Ev. Lutheran Church
Proposed 2003 Budget
January through December 2003

	<u>Jan - Dec '03</u>
Ordinary Income/Expense	
Income	
4000 · Unified Fund	185,750.00
4200 · Building Fund	3,700.00
Total Income	<u>189,450.00</u>
Expense	
6000 · Benevolence Funds	12,015.00
6100 · Payroll Expenses	122,845.46
6200 · Worship & Music	3,607.00
6210 · Christian Education	2,170.00
6220 · Witness/Deacons	2,142.00
6230 · Stewardship	1,175.00
6260 · Congregational Life	780.00
6300 · Administrative	8,457.00
6400 · Building & Grounds	27,140.00
6500 · Capital Expenditures	11,592.00
Total Expense	<u>191,923.46</u>
Net Ordinary Income	<u>-2,473.46</u>
Net Income	<u><u>-2,473.46</u></u>

Emmaus Ev. Lutheran Church
 Proposed 2003 Budget
 January through December 2003

January 14, 2003

	<u>Jan - Dec '03</u>
Ordinary Income/Expense	
Income	
4000 · Unified Fund	
4011 · General Envelopes	
4012 · ELCA Benevolence	1,200.00
4011 · General Envelopes - Other	169,500.00
Total 4011 · General Envelopes	<u>170,700.00</u>
4020 · Special Envelope	
4021 · Initial Offering	100.00
4022 · Lent	1,300.00
4023 · Easter	2,400.00
4025 · Christmas	2,500.00
4027 · Adopt-a-bill	500.00
Total 4020 · Special Envelope	<u>6,800.00</u>
4030 · Loose Offering	2,400.00
4040 · Building Use/Rent	
4041 · YWCA	5,850.00
Total 4040 · Building Use/Rent	<u>5,850.00</u>
Total 4000 · Unified Fund	<u>185,750.00</u>
4200 · Building Fund	
4210 · Mortgage Income	
4211 · Debt Retirement	3,300.00
4212 · Adopt-A-Sunday	400.00
Total 4210 · Mortgage Income	<u>3,700.00</u>
Total 4200 · Building Fund	<u>3,700.00</u>
Total Income	<u>189,450.00</u>
Expense	
6000 · Benevolence Funds	
6010 · Milwaukee Synod	11,655.00
6030 · Racine Mission Cluster	360.00
Total 6000 · Benevolence Funds	<u>12,015.00</u>
6100 · Payroll Expenses	
6110 · Pastor Janz	
6120 · MJ-Salaries	
6121 · MJ-Base Salary	33,660.00
6122 · MJ-Social Security Offset	2,526.00
6123 · MJ-Auto Allowance	2,196.00
6125 · Parsonage Allowance	3,000.00
Total 6120 · MJ-Salaries	<u>41,382.00</u>
6130 · MJ-Benefits	
6131 · MJ-Pension	5,340.00
6132 · MJ-Major Medical	6,192.00
6133 · MJ-Reimburse Medical	600.00
6134 · MJ-Continuing Education	1,100.00
6135 · MJ- Housing Equity Fund	2,100.00
Total 6130 · MJ-Benefits	<u>15,332.00</u>
Total 6110 · Pastor Janz	<u>56,714.00</u>
6140 · Visitation Pastor	7,680.00
6170 · Support Staff - Salaries, Wages	
6171 · Secretary	19,656.00

Emmaus Ev. Lutheran Church
 Proposed 2003 Budget
 January through December 2003

January 14, 2003

	Jan - Dec '03
6172 · Custodian	7,956.00
6173 · Organist	7,320.00
6174 · Adult Choir Dir.	5,049.00
6175 · Youth Music Director	2,983.50
6176 · Groundskeeper	3,999.96
6177 · Senior Ctr. Dir.	1,200.00
6178 · Saturday Accompanist	1,440.00
Total 6170 · Support Staff · Salaries, Wages	49,604.46
6190 · Support Staff - Benefits	
6191 · Payroll Taxes	
6192 · FICA	6,432.00
6193 · Medicare	1,515.00
Total 6191 · Payroll Taxes	7,947.00
6195 · Worker's Comp. Insurance	900.00
6197 · Support Staff Benefits	0.00
Total 6190 · Support Staff - Benefits	8,847.00
Total 6100 · Payroll Expenses	122,845.46
6200 · Worship & Music	
6201 · Altar Supplies	600.00
6202 · Flowers	180.00
6203 · Choir Music	240.00
6204 · Instrument Tuning	400.00
6205 · Guest Musicians	1,000.00
6206 · Guest Speakers	875.00
6207 · Organist's Music	120.00
6208 · Worship Resources/Copyright Fee	96.00
6209 · Children's Bulletins	96.00
Total 6200 · Worship & Music	3,607.00
6210 · Christian Education	
6211 · Sunday School	1,200.00
6212 · Vacation Church School	250.00
6213 · Adult Bible Study	120.00
6214 · Confirmation	450.00
6217 · Bibles	150.00
Total 6210 · Christian Education	2,170.00
6220 · Witness/Deacons	
6221 · Advertising	1,500.00
6224 · New Members	150.00
6225 · Devotional Booklets	396.00
6226 · Member Care	96.00
Total 6220 · Witness/Deacons	2,142.00
6230 · Stewardship	
6231 · Campaign Expenses	100.00
6232 · Guest Speaker	175.00
6233 · Offering Envelopes	900.00
Total 6230 · Stewardship	1,175.00
6260 · Congregational Life	
6261 · Fellowship Events	240.00
6262 · Fellowship Paper Goods	540.00
Total 6260 · Congregational Life	780.00
6300 · Administrative	
6310 · Office Supplies	

January 14, 2003

Emmaus Ev. Lutheran Church
 Proposed 2003 Budget
 January through December 2003

	Jan - Dec '03
6311 · Paper	900.00
6310 · Office Supplies - Other	1,260.00
Total 6310 · Office Supplies	2,160.00
6320 · Office Equipment	
6321 · Equipment Repairs	204.00
6322 · Equipment Leasing	1,380.00
6323 · Equipment Supplies	1,380.00
6324 · Computer Soft/Hardware	804.00
Total 6320 · Office Equipment	3,768.00
6340 · Telephone	2,004.00
6350 · Synod Events	425.00
6370 · Church Council	100.00
Total 6300 · Administrative	8,457.00
6400 · Building & Grounds	
6410 · Utilities	
6411 · Church Gas	8,400.00
6412 · Church Electric	7,008.00
6413 · Parsonage Gas	900.00
6414 · Parsonage Electric	900.00
6415 · Water/Sewer	1,008.00
Total 6410 · Utilities	18,216.00
6420 · Janitorial Supplies	720.00
6430 · Maintenance/Repairs	
6431 · Church	3,300.00
6433 · Elevator	1,404.00
Total 6430 · Maintenance/Repairs	4,704.00
6440 · Insurance	3,500.00
Total 6400 · Building & Grounds	27,140.00
6500 · Capital Expenditures	
6510 · Mortgage	
6511 · Regular/Monthly	11,592.00
Total 6510 · Mortgage	11,592.00
Total 6500 · Capital Expenditures	11,592.00
Total Expense	191,923.46
Net Ordinary Income	-2,473.46
Net Income	-2,473.46

2003 Budget Proposal

Notes of Explanation

General Notes:

The Council is proposing the annual budget. Although the budget is not balanced, it is within \$2,400 and depicts an accurate presentation based on previous year's income and expenses. We are very comfortable with the projected numbers and believe that the estimated difference will be obtainable. The budget is a full year projection. Some expenses are set for exact amount and timing while other amounts depict estimates from income and expenses over the past years. We believe it is very realistic and accurate.

Specific Notes by Line Item:

4011: We are projecting \$150,170 given by pledging members and \$19,330 given by non-pledging members for 2003. The monthly totals shown reflect the averages given per month over the past several years.

4027: We are anticipating once again, lower income in the summer months,

thus have added an Adopt-a-bill program for \$250 for June and July.

4041: We will be raising the rent paid by the YWCA for the daycare center in July to \$500/ month

6061: Our regular benevolence will again be 7% for the Greater Milwaukee Synod

6171: Paul Berge will receive a pay raise to include health insurance as he has been with Emmaus for many years. We also continue to contribute \$900.00 per year to a retirement IRA for Paul.

6172-6174 & 6176: A 2% raise will be given to all other employees (excluding Outreach empl).

6433: Elevator expense was continues to be extremely high in this past year. The expense was reviewed and continues to be deemed unusual in nature. The expense has occurred for the past two year thus \$1400 was included in the 2003 budget.

—Caren Lamberton
Treasurer