

Annual Report of the Congregation



*Building on God's
Blessings*

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

Table of contents

Pink pages

Mission Statement	Pink page 1
Agenda for 2005 meeting	Pink page 1
2005 Council candidates and vacancies	Pink page 2
Minutes of congregational meeting February 1, 2004	Pink page 3
Minutes of congregational meeting May 16, 2004	Pink page 5
Minutes of congregational meeting June 20, 2004	Pink page 6

Lilac page: Pastor's report

Pastor Mary L. Janz's report	Lilac page 1
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Blue pages: Council reports

Council President's report	Blue page 1
Building & Grounds Committee report	Blue page 2
Stewardship progress report	Blue page 4
Worship & Music Committee report	Blue page 4
Youth Committee report	Blue page 6

Green pages: Miscellaneous reports

Sunday School Coordinator's report	Green page 1
Sunday School Treasurer's report	Green page 1
Outreach Minister's report	Green page 2
Racine Vocational Ministry, Inc. report	Green page 4

Yellow pages: Membership statistics

Pastoral report and summary of statistics for 2004	Yellow page 1
Pastoral Acts	Yellow page 2

White pages: 2004 Financial reports

Financial Secretary's report	White page 1
Church and parsonage improvements	White page 3
Memorials and honoraria	White page 4
Treasurer's report: 2004 Budget vs. Actual — Summary	White page 6
Treasurer's report: 2004 Budget vs. Actual — Line Item Detail	White page 7

Gold page: 2005 budget

Proposed 2005 budget: Profit & Loss—2005 Budget Overview	Gold page 1
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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 Meetings:

February 1, 2004

May 16, 2004

June 20, 2004

Pastor's Report

President's Report

Recognition of 2004 Church Council

Election of 2005 Church Council

Approval of the Proposed Budget for 2005

Unfinished Business

New Business

Closing Prayer — Pastor Janz

Candidates for 2005 Council

President	Brenda Gieszler
Vice President	Chris Lamberton
Secretary	Cathy Meyer
Treasurer	Carolyn Wooster
Financial Secretary	Michele Kreimer
Building & Grounds	Dave Douglas
Congregational Life	_____
Member Care ¹	_____
Social Concerns	Colette Schattner
Stewardship	_____
Parish Education	_____
Worship & Music	Kathy Christensen
Youth	Gregg Albright

Additional nominations:

¹ Previously Deacons

Emmaus Lutheran Church Congregational Meeting Minutes February 1, 2004

Date: February 1, 2004

Time: 10:43 - 11:33 a.m.

Place: Sunset Room

1. Vice President Brenda Gieszler opened the meeting and Pastor Mary led the devotions.

2. Minutes of Congregational Meetings held February 2, 2003 and March 30, 2003 were approved as written. (Motion 2:1:04)

3. Pastors' Reports — Written reports submitted.

Pastor Sharon outlined the year as in her written annual report.

Pastor Mary described some of the challenges of the past year including staff changes and many things being "up in the air" as 2003 ended. She expressed her appreciation of support in offers of time and effort by congregation members as well as the synod staff. Emmaus is often used as a "showcase" for ideas in outreach ministry. Looking ahead, Emmaus will be applying for grant money from the national ELCA church.

4. President's Report — Written report submitted.

Because Cathy Knuteson was unable to attend, Brenda Gieszler encouraged those present to read the president's annual report.

5. Recognition of 2003 Church Council.

Church council members were introduced and thanked.

6. Election of 2004 Church Council

Nominations were opened and closed with no nominations from the floor. The following slate of council members for 2004 were accepted as presented: (Motion 2:2:04)

Beginning of a two-year term:

Vice President	(vacant)
Secretary	Cathy Meyer
Financial Secretary	Michele Kreimer
Congregational Life	The Orth Family
Parish Education	(vacant)
Worship & Music	Kathy Christensen
WELCA	Celia Bagley
Youth	Gregg Albright

Second year of a two-year term:

President	Brenda Gieszler
Treasurer	Carolyn Wooster

Deacons/Outreach	(vacant)
Building & Grounds	Bill Irvine
Social Concerns	(vacant)
Stewardship	(vacant)

7. Approval of the Proposed Budget for 2004

Changes in the budget for 2004 result from the loss of grant money, the loss of rent from the YWCA day care, the picking up of the Sunday School salary and the raise in staff salaries. Through June, we can project the budget, but at that time another six-month budget proposal will be needed based on income at that time. This 2004 budget proposal also includes an extra monthly mortgage payment that is not as high as in the past year. At this rate, the mortgage pay-off will be April of 2010.

The budget was approved as submitted. (Motion 2:3:04)

8. New Business

A ministry plan for Emmaus will be developed by a Vision Team.

A new grant request will be submitted March 1 with a possible response in April.

Fiesta Mexicana will be held at Emmaus April 25, 2004.

9. Closing

A motion was passed to close the annual meeting. (Motion 2:4:04)

A closing prayer was led by Pastor Mary.

Emmaus Lutheran Church Congregational Meeting Minutes **May 16, 2004**

Date: May 16, 2004

Time: 10:45-11:10 a.m.

Place: Emmaus Lutheran Church Sanctuary

President Brenda Gieszler opened the meeting and Pastor Mary Janz led the congregation in devotions.

Pastor Mary gave an update on outreach budget items as outlined in a handout at the meeting.

- Anticipated income from the YWCA daycare program from June-December will be \$6,512.50.
- Emmaus received a special gift from a former member of \$10,000.
- The Siebert Lutheran Foundation Grant was awarded to Emmaus for 2004-2005 Outreach salaries in the amount of \$25,000.

The Emmaus budget for the months of July-December was presented with the major changes being in staff salaries and the source of income for those salaries. A complete printout of the budget was available as well as a summary of the staff salary changes. The budget was approved by the congregation (MOTION 5:1:04)

Nominations were open for the position of Vice President of the congregation to be served through December, 2004. Dave Douglas was nominated and elected by the congregation. (MOTION 5:2:04)

Dave Douglas gave an overview of repairs needed on the church building and parsonage that have been researched as part of the building and grounds review. Items such as window and door replacement or repair, added insulation, reroofing, and new flooring in the Fellowship Hall will be presented in detail by Bill Irvine at a future congregational meeting in June. The cost could range between \$80,000 to \$90,000. At that meeting, decisions will be made on what repairs will be done, as well as ways to finance the cost of the repairs.

Pastor Mary is submitting a grant proposal to the National ELCA Division for Outreach for the three years following the present Thrivent grant (2005-2007). Part of the grant process includes a congregational approval for submitting the grant proposal. The submission of the grant proposal by Pastor Mary was approved by the congregation (MOTION 5:3:04).

The meeting closed with a prayer by Pastor Mary.

Emmaus Lutheran Church Congregational Meeting Minutes **June 20, 2004**

Date: June 20, 2004

Time: 10:45 - 11:23 a.m.

Place: Emmaus Lutheran Church Sanctuary

1. President Brenda Gieszler opened the meeting and Pastor Mary Janz led the opening prayer.
2. Bill Irvine stated that the reason for the meeting was to explain the maintenance and renovation projects that are proposed for the church building and the parsonage. He thanked all of the people who helped him put the report together. He then outlined the main areas that should be improved, which are the roofs on all buildings, the fellowship hall flooring, the parsonage windows and doors, and the insulation of the church. Bill showed on a large screen many photos that he had taken of the areas of concern which further explained the maintenance needed.
3. A printout of the work needed to be done and the cost was distributed.
4. A motion to proceed with the proposed maintenance and renovation was passed unanimously by the 38 voting members of the Emmaus congregation who were present. (MOTION 6:20:04)
5. President Gieszler stated that the present mortgage would be refinanced to include the \$95,000 needed to pay for the work proposed. Also, a capital fund drive would be initiated to pay down the new mortgage principal.
6. The meeting was closed with a prayer by Pastor Mary.

Pastor Mary's Report

"Therefore be imitators of God, as beloved children, and live in love, as Christ loved us..."
— Ephesians 5:1

Movement. Change. New opportunities. Vitality. Our faithful God and our attempts to respond faithfully have made those descriptions ring true for Emmaus in 2004.

A year ago we were working with the YWCA Day care as they faced financial difficulty. Generous donations from members and friends, coupled with a Thrivent matching grant, gave support needed to keep the doors open. In September, the day care was able to move into their new facility on Olive Street. The generosity of Emmaus gave that program a future.

Just as the day care was making plans to leave Emmaus, new opportunities arose. In June, when Valerie Crehan and I were at a breakfast of the administrators of Racine Unified to receive the "Friend of Education" award for Emmaus, new doors opened. As a result of Emmaus' positive relationship with Wadewitz School, we were invited to become a pilot program of the Lighted Schoolhouse. That materialized into a Monday through Thursday program for elementary students.

Several weeks later, a representative of the Racine Literacy Council approached me about another joint effort. Emmaus now partners with the Literacy Council and Gateway, providing a place for ESL classes (English classes provided to adults of the Hispanic community) and classes and activities for the children of those parents.

Squeezed into the week between the departure of the day care and the beginnings of EASY (Emmaus After School for Youth) and the Racine Literacy Council Family program was some intense work in the basement. Painting, cleaning, organizing and the installation of new flooring transformed the lower level of the church. I thank Kerry, Jeff, Valerie and all others who so willingly pitched in above and beyond what any reasonable person might expect. (Yes, I admit I can have nearly unreasonable expectations at times!)

In October, the REST shelter was again up and running, for the last season of "Friday refuge" at Emmaus. By next fall, plans are that the shelter be located in a single site. Thanks go to Chris Lamberton, Pat Liesch, Kris Veenstra and the many volunteers who so selflessly serve our homeless guests week after week.

Volunteers also coordinate our involvement in the Northside Food Pantry and the Thursday meal program at St. Pat's, while others participate in being weekly mentors at Wadewitz School. Every single week, lives of hundreds of people in our community are touched by the hospitality and outreach of Emmaus. God's love does shine through in each meal prepared and served, in each smile, in each word of welcome, and in all the encouragement offered. I am so grateful for every single person involved. You do make a difference!

A highlight once again this year was our summer Neighborhood Camp. The free five-week day camp offered 42 kids weekly fun and stimulation and nurturing. Generous grants (Siebert Foundation, Greater Milwaukee Synod, Thrivent) and individual donations made the camp a reality in six ELCA congregations. At Emmaus, lives of young people were also touched by a mission trip, Sunday School and confirmation classes, and pre-school VBS.

For adults, minds have been stimulated through women's Bible studies, book group discussions, senior center and other gatherings. The upcoming 40 Days of Purpose will give more folks the opportunity to dig deeper as we grow together spiritually.

Our physical surroundings have been enhanced through the major renovation projected completed throughout the fall. I thank Bill Irvine both for his vision and for his hard work in coordinating this ambitious project.

This spring we said good-bye to two staff members, Pastor Sharon (Visitation Pastor) and Karla Bielewicz (Sunday School Music Coordinator). While this has created a greater workload for Denise Keller and for me, financial constraints have prevented us from

replacing the paid positions. Pastor Sue Bowen has stepped in for approximately ten hours per month assisting with some visitation. Volunteer leadership for Sunday School music has been utilized. The cutbacks, however, have been felt, and we continue to strive for more balance.

Weekly worship, regular prayer and reading of Scripture re-center and re-focus us, especially when things feel off-kilter, overwhelming or out of control.

My daily prayer to God is, "How do I/we best serve you? Help me/us discern your will for priorities and ministry in your name." I give thanks for a God of Grace who meets us where we are and walks with us in this faith journey.

I am so grateful for the dedicated men and women who walk with me (and who

help get me up when I stumble). Many times each week I think "thank you" for Paul, Kerry, Valerie, Nancy — and other names are constantly added to that list. I need to say publicly a huge "thank you" to each and every one of you. I celebrate being part of the Body of Christ with you!

Yours in Christ,
—Pastor Mary



Council President's Report

Early into last year, we were faced with the challenge of meeting our budget. Expenses were pacing ahead of our income and we experienced a short fall earlier than what we had originally anticipated. All of us were challenged to make a gift beyond our regular giving, or to adopt an unpaid bill. Thanks to all who donated monies during this time of great need. We were also fortunate to receive a \$10,000 gift from a couple in our congregation as well as a \$25,000 Siebert Lutheran Foundation Grant to cover Outreach salaries.

Two members of our staff and one member of our council resigned from their positions at Emmaus this year. First, Pastor Sharon resigned her call as our Visitation Pastor, effective June 1, 2004. We as a congregation have been blessed by her ministry and are grateful for the gifts she shared with us during her two years of service at Emmaus. Second, Karla Bielewicz resigned from her position as Youth Music Director. We as a congregation have been blessed by her ministry of music and for the gifts she shared with us during her six years of service at Emmaus. Third, Bill Irvine will be stepping down from his position on the Building & Grounds Committee. Bill has held this position for 8 years and has worked tirelessly to keep the church and parsonage up and running. Special thanks for the fantastic job he did this past year in assembling quotations, managing the process as well as meeting the budget!

This past year saw many accomplishments that will benefit not only

Emmaus, but also how we impact the community on a larger scale. And, there are no signs of slowing down! It is important to note, that very little of what is accomplished at Emmaus is the result of the council's action. In reality, it is the tireless work of Pastor Mary, the staff and those who give generously their time and talent to actually do the real work. If I were to try and catalog all of the activities of our congregation, it would take reams of paper. Instead, the initiatives highlighted below are those that have been a focus of your Council and the respective ministry areas during the past year.

- Refinanced our mortgage to pay for badly needed repairs to the parsonage and the church. We now have a building in good order to support our continuing spiritual mission. Some of the more major repairs included tiling the basement, improving the insulation at the church, installing new doors and windows on the parsonage and garage, re-roofing the parsonage and the church.
- Initiated a Capital Fund Drive to buy down the new mortgage principal. We will be hearing more about this initiative to pay down the new mortgage principal in the upcoming months.
- Committed to the 40 Days of Purpose campaign and commissioned the leadership team.
With the help of God and the entire congregation, Emmaus will

continue to meet all our challenges in a positive way. I would again like to thank Pastor Mary, all committee chairpersons, and all the volunteers for a fine year as I look forward to 2005. Our Church is blessed with a wonderful staff and congregation who give their time and talent. Thanks to each of you for your many prayers, support and contributions.

Your church council continues to be dedicated to making sound decisions on your behalf and welcomes your input. Now is a great time to join one of our

committees and influence the goals for next year! Contact any of the chair members for more info.

Get Involved and Make a Difference!

Blessings to you as we journey together through 40 Days of Purpose

— Brenda Gieszler

Building & Grounds Committee Report

This past year has been a busy year for Building and Ground Committee. The following projects were completed in addition to our major improvements to the church and parsonage:

- Replaced the air filter on the parsonage furnace.
- Repaired a roof leak at parsonage.
- Broke up an ice dam to stop a roof leak and repaired the roof.
- Sprayed basement walls in the heating closet for mold caused by the above leak.
- Repaired baseboards in church.
- Thawed out water pipes in church kitchen.
- Reset furnace controls for better heating in the sanctuary.
- Rebuild PTO clutch; replaced drive belt and v-pulley on the snow blower.
- Removed awning from parsonage.
- Cleaned ceiling fans in sanctuary.
- Conducted an insurance inspection.
- Cleaned out Fireside Room closet.
- Replaced a leaking water trap in the parsonage kitchen.
- Unplugged one of the men's urinals in the church basement.
- Unplugged one of the sinks in the church basement.
- Installed the mower on the lawn tractor and serviced it.
- Put down 30,000 square feet of Scott's Turf Builder Plus 2.
- Repaired two defective steam valves and replaced a rusted-out section of heating pipe in church.
- Installed the seven church window air conditioners in the spring and removed them in the fall.
- Test ran the church boilers for the heating season.
- Reset the timers for the outside lights.
- Replaced floodlights around the church.
- Replaced the steeple lights with new 6000-hour floodlights.
- Painted the service garage.
- Repaired the lawn tractor's

- carburetor, serviced it, installed the snow blower, and sharpened mower blades for next summer.
- Unplugged and repaired a church gutter downspout.
- Cut up and remove all the rotten telephone poles at the south end of the alley.
- Installed three new rheostat switches to control the overhead lights in the sanctuary.



Major Improvements

Parsonage:

- Replace all 19 windows with new Pollard Advantage thermopane windows.
- Remove second floor door and replace with same type of window, and eliminate existing balcony.
- Install new front and rear metal doors and storm doors.
- Tear off and replace the existing roof with new 250-lb. 3-tab shingles.
- Increase attic insulation to R-30.
- Replace the gutters and downspouts.
- Replace the following lights in the sanctuary:
 - Eight banks of lights in the peak.
 - East pulpit and lectern spotlights.
- Replace west pole sodium vapor light in the rear of the church.

The major improvements include the following:
Parsonage Garage:

- Tear off and replace the existing roof with ne 250-lb. 3-tab shingles.
- Install one aluminum storm window.
- Eliminate the double doors on the south side of the garage.
- Install a new garage door with opener.
- Install a new service door.

Cover all exposed wood, except the two-rear porch posts, with aluminum on the parsonage and garage.

Service Garage

- Tear off and replace the existing roof with new 250-lb. 3-tab shingles.
- Install a new garage door.

Church

- Tear off and replace the existing roof with new 350-lb. 3-tab dimensional shingles.
- Increase attic insulation in the old section to R-30.

- On the front and rear double doors, install new weather seals, new locks with inside levers, new 40" bottom sweeps. Repair and adjust kick downs and doors as needed.
- Stained glass windows, manufacture nylon guides and install in place of broken ones. Repair and adjust all window tracks.
- Repair and adjust all 13 fire doors to meet the fire inspection code.
- Install new tile and 4" vinyl base in Fellowship Hall, R.E.S.T. program room, hallway, and janitor closet. We have the church in very good repair.

—Bill Irvine,
Committee Chair

Stewardship Progress Report

Year ¹	# of pledges total	Average \$ per pledge per year ²	Total pledged dollars ²	Total actual giving ³	Average attendance ⁴
2005	90	\$1,690.62	\$150,465	—	—
2004	92	\$1,529.37	\$140,702	\$185,590.66	130
2003	101	\$1,486.83	\$150,170	\$161,446.30	140
2002	99	\$1,470.44	\$145,574	\$166,062.94	142
2001	117	\$1,290.60	\$149,709	\$152,609.97	155
2000	118	\$1,276.20	\$150,592	\$169,392.16	160

¹ The year for which the pledge is made, *e.g.*, for 2005, those pledges were made at the end of 2004.

² Pledges to the General Fund.

³ General envelope total plus loose offering to the Unified/General Fund; source: Treasurers' end-of-year income reports.

⁴ Attendance for 52 weeks of Saturday and Sunday services plus Christmas Eve services, divided by 53.

Worship & Music Committee Report

New communion ware given by Gerry Dykstra in memory of her daughter Judy was dedicated on January 11. Pat Jensen cleaned approximately 80 sterling silver communion cups that had been stored for many years and we began

using them again during the past year. The committee welcomes any information regarding their history.

New green paraments, woven by Fay Liberty, were finished and put into use for the season after Pentecost.

The choir has continued to rehearse at 8:00 a.m. each Sunday and perform every Sunday, September through May, with the exception of the fourth Sunday of each month when the children sing. We have added some new members and always welcome more. Suzanne Landis continues to provide excellent leadership as our director. She has challenged us with some new anthems and continues to update our music library. We are blessed to have the talents of both Suzanne and Joyce Kaiser, our organist. Joyce arranges for special music whenever necessary, and provides wonderful and inspirational music for our worship services. We thank Nathan Albright for serving as accompanist when Joyce has been on vacation and also the musicians who play for Chicago Folk services. We appreciate all who share their talents to enhance worship at Emmaus.

June Beck sewed new stoles to be worn with the choir robes on festival Sundays. Many thanks to June, once again, for her generosity.

An opportunity has been provided for anthems to be purchased in honor or memory of a special person or event. The cost is \$30.00. Suzanne is to be consulted and will select the appropriate music. The choir performs the anthem

on the selected Sunday.

We invited a band called "Out of Eden" to provide music at our outdoor worship service as well as our Youth Service in October and for Thanksgiving Eve. The band, of which Nathan Albright is a member, is comprised of present and former Prairie School students. We hope they will be available for future services as well.

Several women have become involved in an on-going project to make new banners for the Fellowship Hall. Under the direction of Carol Eschmann, five new quilted banners have been sewn with additional work continuing. Anyone interested in joining the project is invited to come to Fellowship Hall on Monday mornings at 10:00 a.m.

Thanks to all who have willingly served as acolytes, worship assistants, communion assistants, ushers, readers, altar guild workers, decorators, choir members, musicians and more. There are many facets to the work of the Worship and Music Committee. We look forward to highlighting them at the 40 Days of Worship Celebration on February 27, and hope others will find an area in which to serve.

The Worship and Music Committee works diligently but joyfully throughout the year, planning worship services and special worship events as well as coordinating details involved in worship planning. Members of this enthusiastic and fun committee are Kathy



Christensen, Chair; Pastor Mary; Joyce Kaiser, organist; Suzanne Landis, choir director; Chris Lamberton, ushers; Pat Jensen, altar guild; June Beck and Kylee Albright, members at large. Thanks to each member for their continued efforts

and interest in the worship experience of the Emmaus congregation.

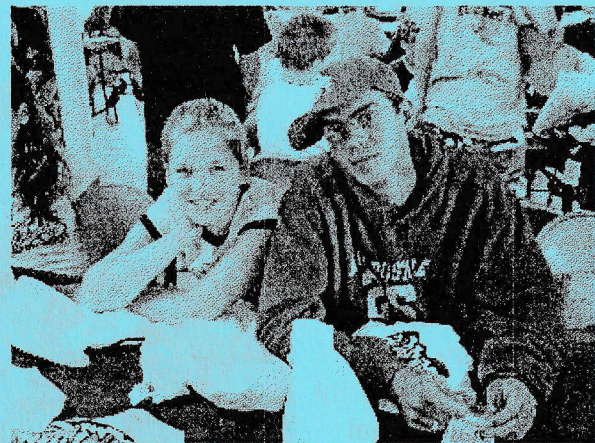
Respectfully submitted,
—Kathy Christensen
Committee Chair

Youth Committee Report

Youth have had a successful and exciting 2004!

The middle and high school youth had a very exciting 2004 with many activities. These included:

- another Super Bowl Sunday sub sale.
- An extremely successful Fiesta Mexicana which raised over \$3800.
- Many youth who participated in Neighborhood Camp-A successful Mission Trip to Bluefield, West Virginia with over 15 middle and high school youth.
- An exciting Youth Service in October with the band "Out of Eden" and a praise team (special thanks to Suzanne Landis for her help).
- Guest band "Out of Eden for Mass on the Grass and Thanksgiving Eve service.
- Our first Lock-In in over 3 years (Mr. Albright is still tired!).
- a new youth room (still a work in progress).



- Wreath sale profits of over \$400 last December.

2005 promises to be just as exciting as we plan more youth activities, another lock-in and mission trip, more youth services and a redecorated youth room! All of our youth appreciate the support Emmaus gives them and wants to say, "Thank you very much."

In Christ's Name,
—Gregg Albright
Committee Chair

Sunday School Coordinator's Report

We are currently in our fifth year of using the Workshop Rotation Model of teaching. This model involves teaching one story for three to four weeks using different workshop 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, 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 past year, we had units covering the story of Jesus' Disciples, Jesus Feeds the 5,000, the Easter story, and the Lord's Prayer, the story of Paul and Silas, and the Birth of Christ.

Karla Bielewicz, our children's music director, stepped down in May, and Jackie Orth took over some of her duties. We thank Karla for all her hard work and for Jackie to be able to step in when she can.

They did a wonderful job in the opening "Temple Time," conducting a small worship service and working on songs with the kids. They sing at the 9:15 a.m. service the fourth Sunday of the month.

The Sunday School Christmas Program this year was "The Dream" by Cheryl Roan. The kids enjoyed dressing up as the Nativity characters and putting

on the production for family, friends, and the congregation. Thank you to all those who stepped in and helped make our program a success.

We had some great volunteers this year that have committed their time to the

Sunday School Treasurer's Report

Beginning balance, January 1, 2004	\$273.31
Receipts	<u>\$526.14</u>
Total receipts	\$799.45
Disbursement	
Military Care packages	(\$ 72.48)
ELCA World Hunger Appeal	\$203.02)
Heifer Project (HP) International	<u>(\$340.00)</u>
Total disbursements	(\$615.50)
Ending balance, December 31, 2004	\$183.95
General	\$124.44
Heifer Project	<u>\$148.87</u>
Total	\$273.31

Sunday School offerings collected each Sunday will be used to purchase gifts of animals for families around the world through the Heifer Project International or used for special Mission Projects. This year, a sheep, a pig, a flock of chicks, a flock of ducks and trees were purchased to help families throughout the world.

Respectfully submitted,
—Denise Keller

Sunday School hour: Jamie Toslek, Ruth Copeland, Sandi Zeleski, Kris Smith, Traci Jansen, Denise Johnson and Celia Bagley. Thank you also to others who have helped out in one way or another throughout the year. Volunteers to teach a workshop rotation are always welcome.

Sunday School is open to all children pre-school age and up. Pre-

school through grades five meet upstairs.
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

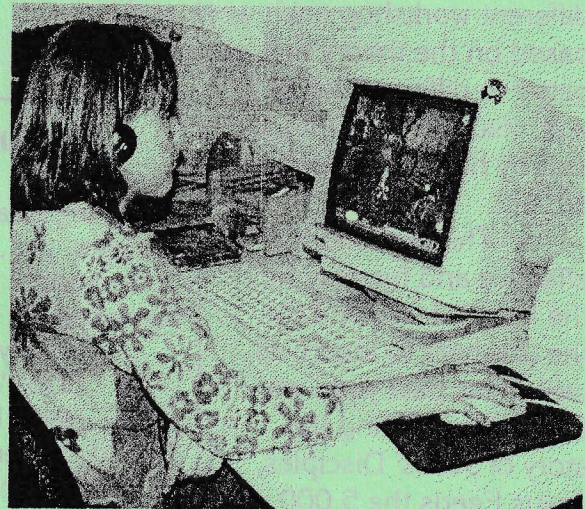
Outreach Minister's Report

The following programs are part of
the Emmaus Outreach Ministry Plan.

**Mentoring Program at Wadewitz
School.** My Mentor and Me program.
Twelve mentors from Emmaus go to our
partner school, Wadewitz Elementary, and
spend up to one hour with an Emmaus
mentor they had previously; and seven
first graders started with new mentors this
October. Teachers have commented this
year how effective the relationships
appear to be that have been formed
between mentors and their students.
More mentors have been requested by the
principal because of this positive
experience and the school's need.

School-Church Relations. A good
relationship has been maintained with the
teachers and staff at Wadewitz and the
congregation of Emmaus. School
supplies were collected and delivered in
the fall to Wadewitz School for those
children in need. The collection this year
was quite generous and more than thirty
children were helped by receiving the
supplies they needed but could not afford.
The congregation also provided
Christmas gifts for over fifty children and
some of their siblings. Donations of food
and time were provided to assist with the
annual fall corn roast and to sponsor a
Teacher Appreciation Luncheon last
spring. The church is "on call" for any
specific needs of the Wadewitz children
and their families.

Racine Literacy Council / ESL



Classes (English as a Second Language).
This fall a new partnership was developed
with the Racine Literacy Council, Gateway
Technical Institute, Racine Unified School
District and Emmaus Lutheran Church.
This partnership was formed to provide
space, resources and teachers for thirty
adults and thirty-five children. English
and GED classes plus directed activities
for children are conducted at Emmaus
two evenings per week.

Emmaus After School for Youth.
This fall, our after school program
expanded through a partnership with the
Racine Unified Lighted School House
Title II Program. The Emmaus program
now meets four afternoons per week with
28 children registered.

The program offers snacks,
homework help, reading, and hands-on
enrichment activities provided by two

adult staff and three teen staff and several volunteers. Our retention rate is excellent and relationships are being built with the students and their parents.

Emmaus continues to reach out into the neighborhood through this program. Our visibility at the school is good and our impact is positive. Many of the children who attend our after school program also register for Neighborhood Camp. Our after school and summer camp program is growing annually and both are visited and discussed as models by some churches who wish to work on their community relations.

Racine ELCA Neighborhood Camp. Emmaus participated in five weeks of camp in June and July of 2004. Nancy Smith was the site coordinator and

there were five paid teen staff and six pre-teen volunteers who worked at this site. There were over 800 volunteer hours contributed by Emmaus members and the pre-teen volunteers! Registration expanded to 42 campers and the camp day was extended by 30 minutes per day.

Plans for summer 2005 have begun and it is hoped that the camp can be expanded again this summer to accommodate 60 - 75 campers divided into two groups by age. More staff will need to be hired, but additional space should be available since the YWCA will not need space this summer. This program continues to grow and flourish.

Submitted by:
Valerie Crehan,
Emmaus Outreach Coordinator



Racine Vocational Ministry, Inc. Report

Another year has passed swiftly and successfully for Racine Vocational Ministry! We here at RVM have been on a roller coaster ride of excitement, challenge and faith!

When I reflect on the past year, I sigh with awe and amazement as I see God's work in constant action. No words seem adequate when attempting to express what I am a part of here at RVM. We are making a difference in Racine County, many thanks to you and all of your support and prayers.

Since my report to you last year, RVM has begun to draw down funds awarded through the Federal Government's Housing and Urban Development Continuum of Care grant. The funds from this grant are specifically for work with the homeless population of Racine County.

Early in 2004, RVM became a founding partner in a new project called The Community Re-Entry Program in which violent offenders are reintegrated back into the community. RVM and the Department of Corrections worked together to reach out to partners in a multitude of agencies that includes the US Attorney, Workforce Development Center, Probation and Parole, Law Enforcement, Racine's Mayor and various social service, community, faith-based programs, educational agencies and employers. Participants in this program are selected prior to release from prison by the Department of Corrections and live in Community Outpost Policing (COP) house neighborhoods. This program seeks to accomplish a safer and more

compassionate community of service providers as well as making it possible for those who have substantial criminal records to reintegrate into meaningful, living wage employment. This holistic program also works to meet the needs of the ex-offender's family. This program is one of the first of its kind in the State of Wisconsin. The program was introduced to the community on August 5, 2004 and progress is occurring steadily.

Our relationship continues to grow with Workforce Development Center in many ways. WDC is currently conducting workshops here at RVM as an outreach project. We have utilized W-2 participants as office assistants, providing experience and an opportunity to brush up on people and computer skills for three women over the course of the year. RVM also provided some of our participants to be part of a pilot project with WDC and IBEW Local 2150 providing training and employment opportunities as electrical line workers. The newest project this year is a cooperation between WDC and Gateway. This is a CNC operator class, which lasts approximately twelve weeks. Some of RVM's participants are currently participating in that training.

RVM has begun to provide quarterly Solutions For Success Workshops at Love, Inc. in Burlington. We have also met with a few employers from the west-end of the county and look forward to building more relationships in Racine County.

RVM's funding base continues to grow as well. We have recently received notification of increased funding from

United Way of Racine County, and Racine Community Foundation has funded us for the next three years. This is a great accomplishment and speaks volumes about how supportive Racine is of this program.

Some key figures over the past year:

- As of January 4, 166 people were placed in employment. Our 2004 goal was 95.
- 66% of our workers have worked six months or more.
- 25% of the other participants have worked continuously since their first placement and are on their way to the six-month goal - that is 91% of RVM participants at continuous employment - 21% above our projected outcome of 70%.
- The average wage of participants entering RVM is \$1.66 per hour — nearly 85% of the people we see have not had income for six months or more. The average wage after beginning work is \$9.11 per hour. An increase of \$15,516 annually.

Our second annual event was extremely moving. Participation was exceptional as well. To sum up the mood of the event, I'll share with you one of the participant award stories. Rosie came to RVM in July 2003. She was homeless and struggling with her two sons. Following the Solutions For Success workshop it was clear to all of us at RVM that Rosie was a woman of deep faith. She had made many mistakes in her life and getting back to steady work was not going to be easy. She had a variety of experience but no certifications to validate her skills to an employer. With some

experience in healthcare, it was decided she would pursue a work as a resident assistant (RA). Rosie was given a chance at Lincoln Lutheran of Racine. In August 2003 she was assigned to one of their facilities on Douglas Ave. Rosie's work was exceptional and her reviews were excellent, however in December 2003, the Douglas Ave. facility was closed and Rosie was laid off. There were no RA positions available at Lincoln Lutheran and she was out of work. It was at this time that she decided to get her Certified Nurse Assistant (CNA) certificate. Through RVM's Workboot Fund, Rosie attended Gateway Technical College and completed the C.N.A. course. RVM then covered the cost to take the state certification exam. On her second attempt, Rosie passed the exam and was back talking with Lincoln Lutheran. At the time she applied, there were no CNA positions. In May 2004, Rosie was offered a position as a dietary aide until a CNA position opened. By the end of June, Rosie was working limited part-time (0-19 hours) as a CNA at Lincoln Village. In July she had advanced to part-time (20-39 hours). Along with that, came a raise and partial benefits. Presently, Rosie is working full-time with full benefits and making more than she has ever made in her life. She is no longer homeless and now has the health insurance needed to properly care for herself and her two sons.

The hours are sometimes brutal; the frustration sometimes great, but to see God working in and through our participants is truly indescribable! Thank you to all of you for your ongoing support and generosity. Because of your support, people have hope that before had none,

people have vision, support and love where they once had an empty hole in their heart.

2005 looks to be another very exciting year, also. We will be incorporating more WorkNet methods into our workshops; we will be hiring a part-time office assistant through a grant by the Racine Dominicans and a full time program director for the Community Re-entry Program. We will continue to

diversify our funding base. Discussions have begun to provide weekly employment support groups for the ladies at Bethany Apartments.

We continue to seek out potential board members, committee members and volunteers. Please give us a call at 633-8660 if you're interested in becoming part of RVM in one of these capacities.

God's Peace,
—Sherry Hartog, Program Director

Pastoral Report and Summary of Statistics for 2004

Pastoral acts

Baptisms (child)	7	Weddings (member/s)	3
Baptisms (adult)	0	Weddings (non-members)	1
Funerals (member)	10	Confirmation (youth)	6
Funerals (non-member)	3	Affirmation of faith (adult)	0

Church services

Regular Sunday worship	53	Thanksgiving Eve	1
(29 with Holy Communion)		Christmas Eve	2
Lenten midweek worship	10	Sunday School programs ¹	1
(3 with Holy Communion)		Funerals in church	9
Saturday worship services	50	Weddings in church	4
		Total number of church services	129

Total Saturday-Sunday attendance:

53 weeks = 6,897	with average monthly attendance =	574.75	Total Saturday
(includes Saturdays,	with average weekly attendance =	130.13	attendance: 1,153
Christmas Eve.)	with average weekly, Sept.-May =	132.65	Sat. average: 23.06
	with average weekly, June-Aug. =	122.38	

11 midweek services (not including Saturdays, Christmas Eve, weddings/funerals) = 359

Holy Communion

# of communions given	3,858		
# of confirmed members communing	225	# of non-members communing	
# of pre-confirmed membs. commun'g	44)	more than once	27
# of confirmed membs. who communed and contributed	190		

		<u>Baptized</u>	<u>Confirmed</u>
Total membership as of January 1, 2004		470	345
Members received			
a. by baptism: children	7		
b. by baptism: adult	0	0	0
c. by affirmation of faith	0	0	0
d. by transfer from other ELCA	3	3	3
e. by transfer from other Lutheran	12	9	9
f. by transfer from non-Lutheran	2	0	0
g. baptized members confirmed		6	6
h. renewed membership	0	0	0
i. statistical adjustment	9	9	9
Total members added	33	27	27
Members removed			
a. by death	10	10	10
b. by transfer to other ELCA	7	5	5
c. by transfer to other Luth. congregations	4	3	3
d. to non-Lutheran congs./no transfer	10	8	8
e. to inactive status	0	0	0
Total members removed	31	26	26
Total membership as of December 31, 2004		472	346

¹ Sunday School program was part of the worship service December 19, 2004.

Pastoral Acts + 2004

BAPTISMS

Zachary Steven Offield
Tyler Anthony Johnson (#5,000)
Mariah Nicole Lang
Jackson Robert Tepley
Alysa Elizabeth Bohn
Zachary August Robinson
Alexis Nicole Christensen

FIRST COMMUNION

Patrick Jansen
Amy Jaskulske
Ryan Lambertson
Mariah Lang
Andrew Orth
Katie Zeleski
Alexis Christensen

CONFIRMATION

Kelsey Albright
Katelyn Harris-Lange
Nathan Lambertson
Justin Pipol
Tanya Rasmussen
Ashley Valerio

MARRIAGES

Beth Marie Santos & Garland Irvin
McIntosh
Kathryn Lee Mason & Adam David
Schultz
Andrea Lynn LeClair Mayer &
Kenneth Charles Saylor, Jr.
Racheal Elizabeth Holtz & Joseph
Robert Briere

TRANSFERS IN

From other ELCA:
Tedine Roos
Nancy Smith

Colette Schattner

From other Lutheran:

David & Shawn Douglas, Katie
Joseph & Racheal Briere
Valerie Crehan & Caroline
Lynn & Jillene Lang, Justin &
Stacie Murphy.
Bob Robinson

From other Christian:

Eric & Beth Tepley

By affirmation of faith:

—

Statistical Adjustment

Mavis Agerholm
Donald & Linda Peterson
Jerry & Renate Doughty
Donald & Linda Peterson
Ray & Myrna Olesen

TRANSFERS OUT

To other ELCA:

Rev. Sharon Georgi
Tedine Roos
Sharon Zeleski, Kathrine, Kelli &
Laura

To non-ELCA Lutheran:

Marie Andersen
Mark & Lorrie Peterson, Jacob

To non-Lutheran Christian:

Caren Larsen
Eric A. Larsen
Susan V. Leger
Donna Rangel, Alexandria

Non-Christian or No Transfer:

William Austin
Amanda Bloom
Sandra Brandt
Jon Oestreich
Arlene Whitt

FUNERALS

Walter J. Runge
Eileen Busse Olson
Marilyn Binn Nelson Anderson
Dorothy Orttel Holtz
Leone H. "Dolly" Clark Wiley
Esther Marie Hansen Jensen
Lawrence F. Steinman (non-member)

Gary Field
Elert W. "Bob" LeClair
Robert "Champ" Jurgensen (non-member)
Lorraine E. Hellman (non-member)
James William "Bill" Christensen
LeRoy Arthur Protheroe



Emmaus Ev. Lutheran Church Account Detail Elmwood -1739298	Savings Bank of	January Begining Balance 01/01/04	Bank Interest and Charges	Transfer IN	Transfer OUT	December Ending Balance 12/31/04
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		1,306.63	0.00			1,306.63
Banking expense		0.00				0.00
Interest income: CDs		128.50	143.48			271.98
Interest income		182.70	102.83			285.53
Non-designated total		\$1,617.83	\$246.31	\$0.00	\$0.00	\$1,864.14
Designated:						
Siebert Grant		0.00	0.00	6,000.00		6,000.00
Improvements-Church & Parsonage		0.00	0.00	95,000.00	(85,757.48)	9,242.52
Summer Outreach Program		0.00	0.00			0.00
Training & Developement(seibert)		0.00	0.00			0.00
After School Program(seibert)		0.00	0.00			0.00
Com outreach-Discretionary(seibert)		0.00	0.00			0.00
Dane Roucher		1,148.28	0.00	0.00	(811.90)	336.38
Connet Bequest		1,000.00		0.00	(1,000.00)	0.00
Community outreach		0.00	0.00			0.00
Capital improvements		644.94	0.00	125.00	0.00	769.94
Capital Reserve		2,865.90	0.00	0.00	(823.36)	2,042.54
Worship & Music		50.00	0.00	0.00	0.00	50.00
Organ fund		1,817.19	0.00		0.00	1,817.19
Kitchen Remodel (upstairs)		0.00	0.00	11,035.00	0.00	11,035.00
Choir fund		146.06	0.00	1,000.00	(806.06)	340.00
Choir robes		300.00	0.00	0.00	(50.89)	249.11
Christmas decorations		15.58	0.00	0.00	(15.58)	0.00
Camperships		105.00	0.00	0.00	(105.00)	0.00
Tape ministry		106.30	0.00	0.00	0.00	106.30
Water damage receipt		105.00	0.00		(105.00)	0.00
Youth Mission HI		3,395.34	0.00	0.00	(1,768.00)	1,627.34
Youth Middle		1,178.78	0.00			1,178.78
Brass Nickel		0.00	0.00			0.00
Bibles, hymnals		70.00	0.00	0.00	(70.00)	0.00
Nursery		600.00	0.00	0.00	(600.00)	0.00
Habitat/House Pins		128.60	0.00		(128.60)	0.00
Interest (Reckhow Endowment)		0.00	0.00		0.00	0.00
Tree		333.00	0.00			333.00
Library		15.00	0.00		0.00	15.00
Air Conditioning Fund		1,501.34	0.00			1,501.34
Fellowship hall remodel		20.00	0.00		(20.00)	0.00
Total Designated		\$15,546.31	\$0.00	\$113,160.00	(\$92,061.87)	\$36,644.44
Total Designated+NonDesignated		\$17,164.14	\$246.31	\$113,160.00	(\$92,061.87)	\$38,508.58
TOTAL:		\$17,164.14	\$246.31	\$113,160.00	(\$92,061.87)	\$38,508.58
Bequests						
Mission Investment Plus Fund		4,339.11	87.59	0.00	0.00	4,426.70
Reckhow Endowment Fund		5,017.42	121.35		0.00	5,138.77
Binder Bequest (Youth)		7,985.10		0.00	0.00	7,985.10
Bequest sub-total		\$17,341.63	\$208.94	\$0.00	\$0.00	\$17,550.57
GRAND TOTAL		\$34,505.77	\$455.25	\$113,160.00	(\$92,061.87)	\$56,059.15

Emmaus Ev. Lutheran Church

	January Beginng Balance 01/01/04	Bank Interest and Charges	Transfer IN	Transfer OUT	December Ending Balance 12/31/04
PAGE 2					
Mission Invest. Plus Fund Detail:					
Siebert 2002	0.00	0.00			0.00
Dane Roucher Memorial	0.00	0.00			0.00
Air Conditioning Fund	2,513.66	0.00			2,513.66
AAL Grant	0.00	0.00	0.00		0.00
Anniversary	0.00	0.00	0.00		0.00
Capital Improvements	0.00	0.00	0.00		0.00
Capital Reserve	1,692.53	0.00			1,692.53
Community Outreach	0.00	0.00	0.00		0.00
Emmaus Endowment	0.00	0.00	0.00		0.00
Emmaus Sign	0.00	0.00			0.00
Gift Bibles	19.00	0.00	0.00	0.00	19.00
Interest Earned	113.92	87.59			201.51
Tape Ministry	0.00	0.00	0.00		0.00
1999 Budget Items	0.00	0.00		0.00	0.00
Youth Endowment	0.00	0.00		0.00	0.00
Benevolence	0.00	0.00	0.00	0.00	0.00
2001 Fund	0.00	0.00	0.00	0.00	0.00
Technology	0.00	0.00	0.00	0.00	0.00
Sunday School	0.00	0.00	0.00	0.00	0.00
Building Fund	0.00	0.00	0.00		0.00
Youth Mission Trips	0.00	0.00		0.00	0.00
TOTAL:	\$4,339.11	\$87.59	\$0.00	\$0.00	\$4,426.70

INVESTMENT ANALYSIS:

INVESTMENTS	Maturity Date	Interest Rate	Term	Balance 01/31/04	Balance 12/31/04
Bank of Elmwood Savings				17,164.14	38,508.58
Mission Investment Plus Fund		2.00%		4,339.11	4,426.70
Reckhow Endowment Fund	22-Jan-04	2.20%	1 Year	5,017.42	5,138.77
Mission Inv. Fund-Youth (Binder)	23-Dec-03	2.20%	1 Year	7,985.10	7,985.10
TOTAL INVESTMENTS				\$34,505.77	\$56,059.15

Michele Lerner
 Financial Secretary

Emmaus Ev. Lutheran Church
IMPROVEMENTS
Church & Parsonage

	January Beginning Balance 01/01/04	Transfer IN	Transfer OUT	December Ending Balance 12/31/04
<u>PAGE 1-CHURCH IMPROVEMENTS</u>				
Improvements-Church & Parsonage	0.00	95,000.00	(85,757.48)	9,242.52
YTD Accumulative Total			(85,757.48)	

Detail Information on Spending

Wiring Fee 07/15/04	(12.00)
Parsonage roof 08/09/04	(5,707.00)
Parsonage gutters & dwnspt 8/09/04	(1,325.00)
Parsonage garage roof 8/09/04	(2,530.50)
Parsonage garage dwnspt&apron 8/09/04	(142.00)
Storage garage roof 08/09/04	(1,200.00)
Title fee 08/29/04	(250.00)
Randy Bagley-Basement floor 9/11/04	(3,300.00)
Remove & replace of church roof 9/11/04	(32,560.00)
Tom Ludgwickson 9/11/04	(31,366.86)
Bane & Nelson 9/11/04	(2,192.00)
Randy Bagley-Basement floor 10/2/04	(3,575.40)
The Floor Store 12/14/04	(498.00)
Hearthside 12/14/04	(122.65)
Riechoff Door 12/14/04	(700.00)
Tom Ludgwickson 12/14/04	(276.07)
	0.00

Total Expenses for Improvements (85,757.48)

Michelle Kueper
 Financial Secretary

Memorials and Honoraria

MEMORIALS THROUGH EMMAUS MEMORIAL ACCOUNTS

DESIGNATED MEMORIALS:

BUILDING FUND

Gary Field \$100.00

CHOIR/CHOIR MUSIC

Dolly Wiley \$105.00

CHRISTIAN EDUCATION

Eileen Olson \$75.00

COMMUNION WARE

Judy Dykstra \$3,995.00

ELCA WORLD HUNGER APPEAL

Eileen Olson \$1,085.00

NEIGHBORHOOD CAMP

Marilyn Anderson \$25.00
 J. William Christensen \$20.00
 Laurier Durand \$50.00
 Judy Dykstra \$10.00
 Gary Field \$100.00
 Esther Jensen \$375.00
 Esther Jensen & Dolly Wiley . . \$25.00
 Eileen Olson \$25.00
 Walter Runge \$25.00
 Dolly Wiley \$50.00

PRINCIPAL REDUCTION

Gary Field \$25.00
 Esther Jensen \$25.00
 Eileen Olson \$10.00

UPSTAIRS KITCHEN RENOVATION

Marilyn Anderson \$10,700.00
 J. William Christensen \$25.00
 Judy Dykstra \$5.00
 Esther Jensen \$105.00
 Eileen Olson \$80.00

NON-DESIGNATED MEMORIALS:

J. William Christensen \$994.00
 Gary Field \$1,122.50
 Dorothy Holtz \$100.00
 Esther Jensen \$25.00
 Robert Jurgensen \$25.00
 Anita Larsen \$25.00
 LeRoy Protheroe \$10.00
 Lyle Torine \$110.00
 Dolly Wiley \$450.00

2004 MEMORIALS GIVEN DIRECTLY TO NEIGHBORHOOD CAMP

NEIGHBORHOOD CAMP

Gary Field \$100.00
 Esther Jensen \$95.00
 Josh Kudrna \$25.00

Carly Thomas \$50.00
 Dolly Wiley \$10.00

2004 HONORARIA THROUGH EMMAUS ACCOUNT

DESIGNATED HONORARIA

CHOIR MUSIC

Marion Keller \$30.00
 Joyce Kaiser \$30.00
 Shirley Velzka \$30.00
 Cathy Meyer \$30.00
 Kathy Christensen \$30.00
 Pat Jensen \$30.00

NEIGHBORHOOD CAMP

Rev Mary L. Janz \$100.00
 Eric & Ken Larsen \$150.00

UPSTAIRS KITCHEN RENOVATION

Howard & Marge Jensen \$90.00
 Kathy Christensen \$65.00

2004 HONORARIA DIRECTLY TO NEIGHBORHOOD CAMP

NEIGHBORHOOD CAMP

Marty & Kathryn Aiken	\$50.00	Julia Durand	\$25.00
Kylee & Gregg Albright	\$25.00	Gerry Dykstra	\$25.00
The Albright family	\$25.00	Bea Holding	\$25.00
Pat Badger	\$100.00	Rev Mary L. Janz	\$500.00
Betty & Stan Briewick	\$25.00	Vic & Bev Johnson	\$25.00
Margaret & Bob Christensen	\$25.00	Denise Keller	\$25.00
Milt Christensen, Jr.	\$25.00	Boots & Lloyd LeRoux	\$25.00
Ruth Copeland	\$50.00	Sue Ruehle	\$25.00
Valerie Crehan	\$250.00	Nancy & Art Smith	\$725.00

2004 RECEIVED BEQUESTS

Dorothy Holtz: \$1,000.00



Emmaus Ev. Lutheran Church 2004 Budget vs. Actual: Summary

January through December 2004

White Page 6

	Jan - Dec 04	Budget
Ordinary Income/Expense		
Income		
4000 · Unified Fund	225,874.65	179,365.00
4200 · Building Fund	14,574.25	5,220.00
4300 · Non-Designated Memorials	4,631.50	
4400 · Designated Memorials	12,484.16	
4500 · Wish List	14,256.89	450.00
4600 · Benevolences-Designated	2,082.45	
4700 · Flowers	2,415.00	1,530.00
4997 · Easy Funding payroll	2,629.24	
4999 · In/Out Income	123,488.25	
Total Income	402,436.39	186,565.00
Gross Profit	402,436.39	186,565.00
Expense		
6000 · Benevolence Funds	7,670.12	11,714.00
6100 · Payroll Expenses	118,204.48	125,026.30
6185 · Salaries - Outreach	25,900.00	23,700.00
6200 · Worship & Music	8,319.77	4,052.00
6210 · Christian Education	1,298.06	1,250.00
6220 · Witness/Deacons	1,837.36	2,049.00
6230 · Stewardship	721.68	1,000.00
6240 · Youth	3,899.94	100.00
6250 · Social Concerns	131.35	
6260 · Congregational Life	148.70	540.00
6300 · Administrative	12,396.16	10,421.00
6400 · Building & Grounds	34,949.40	28,161.00
6500 · Capital Expenditures	42,058.52	8,400.00
6600 · Wish List (Non-Budget Expeditr)	48,451.17	1,350.00
6800 · Designated Benevolence	1,967.53	
6997 · Payroll Outreach Transfer Out	23,194.50	
6998 · In/Out - Out	39,495.90	
Total Expense	370,644.64	217,763.30
Net Ordinary Income	31,791.75	-31,198.30
Other Income/Expense		
Other Income		
7400 · Wish List/Des. Svngs Tran NonBdgt	600.00	20,300.00
7500 · Capital Improvements-In	-148.30	
Total Other Income	451.70	20,300.00
Other Expense		
8100 · Memorials--Desig.--to savings	1,361.64	
8300 · Benev.--Desig.--to savings	985.00	
8400 · Wish List--Desig. Gifts--Out	16,388.76	
8475 · Other Outreach	120.00	
Total Other Expense	18,855.40	
Net Other Income	-18,403.70	20,300.00
Net Income	13,388.05	-10,898.30

Emmaus Ev. Lutheran Church
2004 Budget vs. Actual -- Line Item Detail
 January through December 2004

	Jan - Dec 04	Budget
Ordinary Income/Expense		
Income		
4000 · Unified Fund		
4011 · General Envelopes		
4012 · ELCA Benevolence	300.36	1,200.00
4011 · General Envelopes - Other	182,580.59	164,500.00
Total 4011 · General Envelopes	182,880.95	165,700.00
4020 · Special Envelope		
4021 · Initial Offering	3,231.52	100.00
4022 · Lent	163.00	1,400.00
4023 · Easter	0.00	1,500.00
4024 · Thanksgiving	0.00	300.00
4025 · Christmas	7.00	1,000.00
4026 · Gift of Love	306.00	240.00
4027 · Adopt-a-bill	1,420.48	
4028 · Above and Beyond	70.00	500.00
4020 · Special Envelope - Other	1,022.00	
Total 4020 · Special Envelope	6,220.00	5,040.00
4030 · Loose Offering	3,010.07	2,400.00
4031 · Fund Raising	150.00	
4032 · Outside Income	25,800.00	200.00
4033 · Bequest/Memorial Monies-Budget	1,000.00	
4040 · Building Use/Rent		
4041 · YWCA	3,350.00	5,825.00
4043 · TOPS	200.00	200.00
4040 · Building Use/Rent - Other	1,200.00	
Total 4040 · Building Use/Rent	4,750.00	6,025.00
4050 · Other Income		
4152 · We care program-Pick-n-Save	1,720.79	
4050 · Other Income - Other	114.39	
Total 4050 · Other Income	1,835.18	
4000 · Unified Fund - Other	228.45	
Total 4000 · Unified Fund	225,874.65	179,365.00
4200 · Building Fund		
4202 · Principal Payments/Designated	225.00	
4210 · Mortgage Income		
4211 · Debt Retirement	3,560.00	2,100.00
4212 · Adopt-A-Sunday	3,750.00	3,120.00
Total 4210 · Mortgage Income	7,310.00	5,220.00
4220 · 2001 Fund	6,964.25	
4200 · Building Fund - Other	75.00	
Total 4200 · Building Fund	14,574.25	5,220.00
4300 · Non-Designated Memorials	4,631.50	
4400 · Designated Memorials		
4407 · Building and Grounds	545.92	
4408 · Youth	7,943.24	
4400 · Designated Memorials - Other	3,995.00	
Total 4400 · Designated Memorials	12,484.16	
4500 · Wish List		
4501 · Kitchen	11,075.00	
4503 · Bibles/Hymnals	180.00	50.00
4506 · VBS/Camperships	10.00	
4508 · Brass Nickel	240.00	400.00
4511 · Emmaus Emergency Fund	50.00	
4515 · Choir robes	50.89	
4517 · Congregation Workshops	75.00	
4521 · Youth Mission Trip	1,768.00	
4522 · WELCA Cookbooks	5.00	
4523 · Choir Music	463.00	
4527 · Stove	55.00	
4529 · CD Organ Music	35.00	

	Jan - Dec 04	Budget
4550 · 40 Days of Purpose	100.00	
4500 · Wish List - Other	150.00	
Total 4500 · Wish List	14,256.89	450.00
4600 · Benevolences-Designated		
4601 · ELCA Hunger Appeal	1,160.00	
4604 · Northside Food Pantry	20.00	
4607 · R.E.S.T.	389.70	
4620 · Local Area Benevolence	512.50	
4600 · Benevolences-Designated - Other	0.25	
Total 4600 · Benevolences-Designated	2,082.45	
4700 · Flowers		
4701 · Altar Flowers	2,389.75	180.00
4702 · Easter Flowers	25.25	500.00
4703 · Pentecost Geraniums	0.00	300.00
4704 · Christmas Poinsettias	0.00	300.00
4705 · All Saints Flower Garden	0.00	250.00
Total 4700 · Flowers	2,415.00	1,530.00
4997 · Easy Funding payroll	2,629.24	
4999 · In/Out Income	123,488.25	
Total Income	402,436.39	186,565.00
Gross Profit	402,436.39	186,565.00
Expense		
6000 · Benevolence Funds		
6010 · Milwaukee Synod	7,570.12	11,514.00
6030 · Racine Mission Cluster	100.00	200.00
Total 6000 · Benevolence Funds	7,670.12	11,714.00
6100 · Payroll Expenses		
6110 · Pastor Janz		
6120 · MJ-Salaries		
6121 · MJ-Base Salary	36,000.00	36,000.00
6122 · MJ-Social Security Offset	2,760.00	2,748.00
6123 · MJ-Auto Allowance	2,184.00	2,184.00
6124 · MJ-Housing Allowance	0.00	
6125 · Parsonage Allowance	3,000.00	3,000.00
Total 6120 · MJ-Salaries	43,944.00	43,932.00
6130 · MJ-Benefits		
6131 · MJ-Pension	8,314.46	5,880.00
6132 · MJ-Major Medical	6,383.77	7,686.60
6133 · MJ-Reimburse Medical	140.80	780.00
6134 · MJ-Continuing Education	926.66	1,020.00
6135 · MJ- Housing Equity Fund	2,112.00	2,118.00
Total 6130 · MJ-Benefits	17,877.69	17,484.60
Total 6110 · Pastor Janz	61,821.69	61,416.60
6140 · Visitation Pastor	3,908.30	4,820.00
6170 · Support Staff - Salaries, Wages		
6171 · Secretary	19,860.75	19,000.00
6172 · Custodian	5,548.91	6,900.00
6173 · Organist	7,605.00	7,458.00
6174 · Adult Choir Dir.	4,738.00	5,204.70
6175 · Youth Music Director	2,049.00	2,669.00
6176 · Groundskeeper	2,837.64	3,948.00
6178 · Saturday Accompanist	1,080.00	1,290.00
6179 · Sun.School Coordinator	0.00	4,000.00
Total 6170 · Support Staff - Salarie...	43,719.30	50,469.70
6190 · Support Staff - Benefits		
6191 · Payroll Taxes		
6192 · FICA	5,765.51	5,700.00
6193 · Medicare	1,343.42	1,320.00
6191 · Payroll Taxes - Other	1,441.26	
Total 6191 · Payroll Taxes	8,550.19	7,020.00

	Jan - Dec 04	Budget
6195 · Worker's Comp. Insurance	0.00	400.00
6197 · Support Staff Benefits	30.00	900.00
Total 6190 · Support Staff - Benefits	8,580.19	8,320.00
6100 · Payroll Expenses - Other	175.00	
Total 6100 · Payroll Expenses	118,204.48	125,026.30
6185 · Salaries - Outreach		
6181 · Mentor Program Leader	0.00	4,200.00
6182 · Outreach-Summer programs	4,000.00	12,900.00
6184 · Neighborhood Outreach Minister	21,900.00	6,600.00
Total 6185 · Salaries - Outreach	25,900.00	23,700.00
6200 · Worship & Music		
6201 · Altar Supplies	4,894.89	660.00
6202 · Flowers	0.00	180.00
6203 · Choir Music	0.00	0.00
6204 · Instrument Tuning	716.00	420.00
6205 · Guest Musicians	1,505.00	1,425.00
6206 · Guest Speakers	875.00	875.00
6208 · Worship Resources/Copyright Fee	309.00	396.00
6209 · Children's Bulletins	0.00	96.00
6200 · Worship & Music - Other	19.88	
Total 6200 · Worship & Music	8,319.77	4,052.00
6210 · Christian Education		
6211 · Sunday School	1,174.82	1,140.00
6212 · Vacation Church School	33.24	
6214 · Confirmation	90.00	
6217 · Bibles	0.00	110.00
Total 6210 · Christian Education	1,298.06	1,250.00
6220 · Witness/Deacons		
6221 · Advertising	1,837.36	1,380.00
6224 · New Members	0.00	150.00
6225 · Devotional Booklets	0.00	420.00
6226 · Member Care	0.00	99.00
Total 6220 · Witness/Deacons	1,837.36	2,049.00
6230 · Stewardship		
6231 · Campaign Expenses	0.00	100.00
6233 · Offering Envelopes	721.68	900.00
Total 6230 · Stewardship	721.68	1,000.00
6240 · Youth		
6242 · High School	1,845.15	
6243 · Retreats/Camping	0.00	100.00
6244 · Pre-School/Elementary	1,370.00	
6240 · Youth - Other	684.79	
Total 6240 · Youth	3,899.94	100.00
6250 · Social Concerns		
6251 · Outreach	131.35	
Total 6250 · Social Concerns	131.35	
6260 · Congregational Life		
6261 · Fellowship Events	37.09	240.00
6262 · Fellowship Paper Goods	30.12	300.00
6260 · Congregational Life - Other	81.49	
Total 6260 · Congregational Life	148.70	540.00
6300 · Administrative		
6310 · Office Supplies		
6311 · Paper	568.83	720.00
6310 · Office Supplies - Other	2,439.82	1,080.00
Total 6310 · Office Supplies	3,008.65	1,800.00

	Jan - Dec 04	Budget
6320 · Office Equipment		
6321 · Equipment Repairs	159.95	99.00
6322 · Equipment Leasing	1,485.16	1,593.00
6323 · Equipment Supplies	130.95	1,560.00
6324 · Computer Soft/Hardware	641.90	1,080.00
Total 6320 · Office Equipment	2,417.96	4,332.00
6330 · Postage	1,802.19	1,800.00
6340 · Telephone	2,139.35	1,764.00
6350 · Synod Events	200.00	425.00
6370 · Church Council	400.00	300.00
6300 · Administrative - Other	2,428.01	
Total 6300 · Administrative	12,396.16	10,421.00
6400 · Building & Grounds		
6410 · Utilities		
6411 · Church Gas	9,276.82	9,882.00
6412 · Church Electric	6,658.30	6,190.00
6413 · Parsonage Gas	1,069.94	1,243.00
6414 · Parsonage Electric	763.94	722.00
6415 · Water/Sewer	1,087.85	798.00
Total 6410 · Utilities	18,856.85	18,835.00
6420 · Janitorial Supplies	1,637.58	1,560.00
6430 · Maintenance/Repairs		
6431 · Church	6,159.25	3,180.00
6432 · Parsonage	735.76	
6433 · Elevator	611.96	576.00
6434 · Snow Removal	408.00	160.00
Total 6430 · Maintenance/Repairs	7,914.97	3,916.00
6440 · Insurance	6,540.00	3,850.00
6400 · Building & Grounds - Other	0.00	
Total 6400 · Building & Grounds	34,949.40	28,161.00
6500 · Capital Expenditures		
6510 · Mortgage		
6511 · Regular/Monthly		
6512 · Prinicpal	4,776.87	6,120.00
6513 · Interest	3,522.13	2,280.00
Total 6511 · Regular/Monthly	8,299.00	8,400.00
6519 · Mortgage fees	221.00	
6510 · Mortgage - Other	4,211.00	
Total 6510 · Mortgage	12,731.00	8,400.00
6520 · Permanent Furnishings	413.10	
6530 · Major Repairs	27,811.76	
6500 · Capital Expenditures - Other	1,102.66	
Total 6500 · Capital Expenditures	42,058.52	8,400.00
6600 · Wish List (Non-Budget Expeditr)		
6610 · Flowers		
6611 · Altar Flowers	1,848.13	
6612 · Pentecost Geraniums	0.00	300.00
6613 · Christmas Pointsettias	319.20	300.00
6614 · All Saints Flower Garden	0.00	250.00
6610 · Flowers - Other	60.00	500.00
Total 6610 · Flowers	2,227.33	1,350.00
6620 · Youth		
6621 · Youth Mission Trip	1,768.00	
Total 6620 · Youth	1,768.00	
6640 · Buildings and Grounds	43,464.50	
6650 · Computers/Technology	479.40	
6680 · Miscellaneous	322.44	
6600 · Wish List (Non-Budget Expedit...	189.50	
Total 6600 · Wish List (Non-Budget Exp...	48,451.17	1,350.00

	Jan - Dec 04	Budget
6800 · Designated Benevolence		
6810 · R.E.S.T.	1,462.53	
6850 · Emergency Fund	505.00	
Total 6800 · Designated Benevolence	1,967.53	
6997 · Payroll Outreach Transfer Out	23,194.50	
6998 · In/Out - Out	39,495.90	
Total Expense	370,644.64	217,763.30
Net Ordinary Income	31,791.75	-31,198.30
Other Income/Expense		
Other Income		
7400 · Wish List/Des.SvngsTran NonBdgt		
7470 · New Sunday School	600.00	
7480 · Outreach		
7481 · Outreach - Neighborhood	0.00	3,200.00
7482 · Outreach - Summer Pgm Income	0.00	16,100.00
7489 · Outreach-misc.	0.00	1,000.00
Total 7480 · Outreach	0.00	20,300.00
Total 7400 · Wish List/Des.SvngsTran Non...	600.00	20,300.00
7500 · Capital Improvements-In	-148.30	
Total Other Income	451.70	20,300.00
Other Expense		
8100 · Memorials--Desig.--to savings		
8120 · Choir Music Fund	1,361.64	
Total 8100 · Memorials--Desig.--to savings	1,361.64	
8300 · Benev.--Desig.--to savings		
8310 · ELCA Hunger Appeal	985.00	
Total 8300 · Benev.--Desig.--to savings	985.00	
8400 · Wish List--Desig. Gifts--Out		
8450 · Other Designated		
8454 · Parsonage	14,858.81	
8458 · Gift Bibles	159.95	
8468 · New Sunday School	110.00	
8484 · Remodel Kitchette	1,260.00	
Total 8450 · Other Designated	16,388.76	
Total 8400 · Wish List--Desig. Gifts--Out	16,388.76	
8475 · Other Outreach		
8481 · Outreach - Neighborhood	120.00	
Total 8475 · Other Outreach	120.00	
Total Other Expense	18,855.40	
Net Other Income	-18,403.70	20,300.00
Net Income	13,388.05	-10,898.30

Emmaus Evangelical Lutheran Church

Proposed Budget

Jan. - Dec., 2005

Budgeted Item	Amount	Sub Totals	Total
Projected Income			
Pledged Offering	150,000.00		
Non-Pledged General Offering/Loose Cash	29,000.00		
Holiday Offering/Adopt-a-Bill	6,000.00		
Building Use	3,625.00		
Siebert Grant (for Outreach)	9,700.00		
ELCA Div. For Outreach Grant (for Outreach)	16,000.00		
Other Grant Income (for Outreach)	6,000.00		
Adopt-A-Sunday	3,500.00		
Total Projected Income			\$223,825.00
Expenses			
ELCA Benevolence/Racine Cluster		(14,200.00)	
Payroll			
Pastor - Salary	(37,440.00)		
Social Security	(2,864.00)		
Automobile	(2,184.00)		
Parsonage	(3,000.00)		
Total Salary		(45,488.00)	
Pastor Benefits			
Pension	(6,647.00)		
Major Medical	(7,921.00)		
Medical Reimbursement	(750.00)		
Continuing Education	(1,000.00)		
Housing Equity	(2,400.00)		
Total Benefits		(18,718.00)	
Visitation Pastor	(2,400.00)	(2,400.00)	
Support Staff Payroll			
Secretary	(21,000.00)		
Custodian	(6,480.00)		
Groundskeeper/Snow Removal	(3,200.00)		
Outreach Minister	(25,000.00)		
Choir Director	(5,400.00)		
Organist	(7,800.00)		
Sunday School Coordinator	(4,200.00)		
Saturday Accompanist	(1,560.00)		
Total Support Staff Payroll		(74,640.00)	
Support Staff Benefits/Payroll Liability			
FICA/Medicare	(5,600.00)		
Workers' Compensation	(1,186.00)		
Paul-IRA	(1,000.00)		
Total Support Staff Benefits/Payroll Liability		(7,786.00)	

Worship & Music	(4,000.00)	
Education	(1,300.00)	
Witness/Deacon	(1,800.00)	
Stewardship	(900.00)	
Youth	(100.00)	
Congregational Life/Fellowship	(250.00)	
Social Concerns	(150.00)	
Administration	(12,000.00)	
Utilities	(19,500.00)	
Janitorial Supplies	(1,600.00)	
Maintenance/Repairs	(4,000.00)	
Insurance	(6,540.00)	
Mortgage	(11,904.00)	
Total Additional Expenses		(64,044.00)
Total Projected Expenses		<u>(227,276.00)</u>
Net Income		<u>(3,451.00)</u>