



# ANNUAL REPORT 2022



Evangelical  
Lutheran Church  
in America

# A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

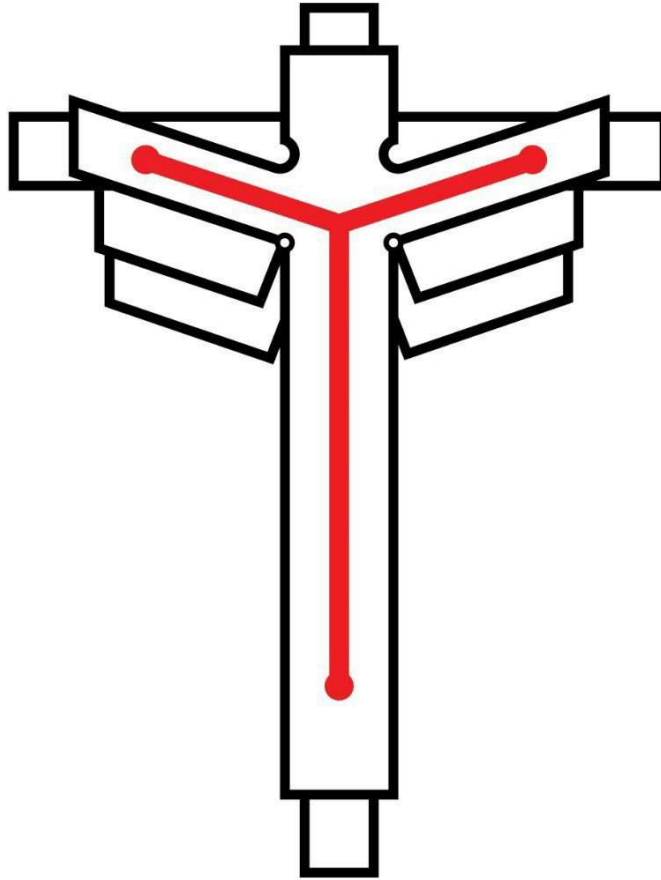
I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,

The Rev. Elizabeth A. Eaton  
Presiding Bishop  
Evangelical Lutheran Church in America

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”

(Hebrews 13:16).



Lutheran Church of the Cross & Day School  
Annual Meeting  
January 29, 2023



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# **Lutheran Church of the Cross & Day School**

## **Annual Congregation Meeting**

**January 29, 2023**

**9:45 a.m.**

### **Agenda**

1. Call to Order – Opening Prayer
2. Confirm Quorum
3. Approval of Consent Agenda:
  - A. 1/30/2022 Annual Congregation Meeting Minutes
  - B. Approval of 1/29/2023 Annual Congregation Meeting Agenda
4. Pastors' Report
5. President's Report
6. Ministry Team Reports
7. LCC Day School Report
8. Financial Secretary's Report
9. Treasurer's Report – 2022 Results
10. Business Items:
  - A. Election of Council Members
    - i. Report of the Nominating Committee
    - ii. Floor Open for Any Additional Nominations
    - iii. Distribution and Collection of Written Ballots
  - B. Presentation of 2023 Ministry Spending Proposal and Motion to Approve
  - C. Congregational Vote – 2023 Ministry Spending Proposal
  - D. Election of Endowment Committee Member
  - E. Congregational Vote – Endowment Committee Distribution Recommendations
  - F. Announcement of Election Results
11. Closing Prayer
12. Call to Adjourn



**Lutheran Church of the Cross**  
**Annual Congregation Council Meeting**  
**Sunday, January 30, 2022, 10:40 AM**  
**Meeting Minutes**

- I. **Call to Order with Prayer:** Jim Denhardt, President, called the meeting to order followed by a prayer led by Pastor Bruce.
- II. **Confirm Quorum:** Tellers, Steve Cropper and Cathy Pulham, confirmed a quorum present and Barbara Fredericks announced such to congregants.
- III. **Approval of Consent Agenda:** George *moved* and Larry Bassett seconded that the consent agenda be approved; all in favor, *motion approved*.
  - A. 1/31/21 Annual Congregation Meeting Minutes.
  - B. Approval of 1/30/2022 Annual Congregation Meeting Agenda.
- IV. **Pastor's Report:** Pastor Bruce and Pastor Lisa are very impressed and thankful for the growth and accomplishments of LCC especially considering the restraints and stress COVID put on everyone. See details in Annual Report. No questions raised.
- V. **President's Report:** See details in Annual Report. No questions raised. Jim thanked the ministry teams for the outstanding continuance of their ministries, as can be seen in the Annual Report, during this year of COVID.
- VI. **Ministry Teams' Reports:** See details in the Annual Report. No questions raised.
- VII. **LCC Day School Report:** See details in Annual Report. No questions raised.
- VIII. **Financial Secretary's Report** – See in Annual Report for details. No questions raised.
- IX. **Treasurer's Report:** See in Annual Report for details. Dave Beck reviewed the financials including the PPP and Outreach gifts and noted that the net income in 2021 was unprecedented. Dave *motioned* and George *seconded* to move \$23,000 of funds (McCrae) from the “reserves” classification to “endowment”; *all approved, motion passed*.
- X. **Business Items:**
  - A. Election of Council Members:

As terms are up for three at-large council members, Council Secretary and Financial Secretary, the Nominating Committee named the following for these positions:

    - For at-large three-year term positions: Barbara Fredericks, Art Griffith, Julie Scanlon.

- For a two-year Financial Secretary position: Cindy Johnson.
- For a two-year Council Secretary position: Sara Kilborn.
- For a one-year term on the Endowment Committee: Rich Lander.

There were no nominations from the floor. *Lisa Hill motioned and Steve Cropper seconded to close the nominations. All voted in favor. Voting proceeded; result: All voted in favor of the proposed nominations for the positions as noted above.*

**B. Presentation of Proposed 2022 Ministry Spending Proposal:**

David Beck reviewed the proposed budget; see details in annual report. There were no major changes; 93% of the increase went to staff compensation and increased insurance costs. No questions were raised. *Julie Scanlon motioned, seconded by Linda Bassett and Sally O'Neill, to approve the proposed 2022 budget, all were in favor, motion passed.*

**XI. Closing Prayer:** Pastor Bruce.

**XII. Meeting Adjourned:** 11:45 AM.

Respectfully submitted by Barbara Fredericks, Secretary. Please feel free to notify me should you find any corrections, omissions, or additions necessary.

**PASTORS' REFLECTION**  
**PASTOR LISA BURBANK & PASTOR BRUCE BURBANK**  
**ANNUAL REPORT 2022**

It will be said: "Build up, build up, prepare the road! Remove the obstacles out of the way of my people," (Isaiah 57:14) and "so is my word that goes out from my mouth: It will not return to me empty, but will accomplish what I desire and achieve the purpose for which I sent it." (Isaiah 55:11)

It has been a blessing from our Lord that we have seen significant rebuilding this year coming out of the pandemic. Our onsite worship attendance rose around 30%. And even with very conservative metrics applied to our online attendance, we are nearing the attendance levels pre-pandemic. But of course, having a quarter to a third of our attendance online at worship doesn't feel the same. That's why we chose the passages from Isaiah that we did. In proclaiming the Jews' return from exile the Lord declares that they are to remove anything that would hinder the people from returning home. God also reminds us that the Lord's Word will always accomplish what God intends it to do. That may just not be what we had in mind.

A major difference that we and other churches have noticed post-pandemic is an acceleration of a change that started years ago and is now a major shift in how people engage as church. That is that even many of our core members, members who used to come three out of four Sundays, now come less frequently. The same is true for people who came about half the time and so on. This means that on any given Sunday we have a wider mix of people in our pews and the numbers are lower, even if the numbers of people participating is the same or higher. This year we saw many people return to in-person worship. We saw many come back who had been away for a while. We have had a healthy flow of guests and people who are new. There are many things to be celebrated in our growth this year and that is reason to praise the Lord!

This does mean that all our efforts to build hybrid ministries (meaning combined engagement between online and onsite) are paying off. We have 221 subscribers to our YouTube channel. We have around 600 people who follow us on Facebook. But church engagement will continue to look and feel different and that may be alright. God asks us not to put obstacles in people's way to getting the gospel and helping them come home to be with God's people. We are very proud of all the inventive ways and all the work that has gone into making our church one of the leaders in providing multiple ways for people to be the body of Christ at LCC.

Speaking of removing obstacles: We are very excited that this Fall we started a major new ministry. For the two years that we have been here as pastors, we consistently heard from our young families that they came even though we did not have contemporary worship, which is what they preferred. For many, it was often why they drifted away. So we feel blessed to be given the opportunity to start a new ministry aimed at all-ages worship. Our new service is a contemporary worship different from anything in the area in that it encourages children and

## PASTORS' REFLECTION

### ANNUAL REPORT 2022 (Continued)

parents to worship together. This worship has exceeded our attendance expectations for a new-start ministry, averaging attendance in the low 30s and attracting many Day School and neighborhood families. Even with discounting people who attend both services, having a second service boosted weekly Sunday attendance by 25% in the Fall. This worship format has been very well received by our target audience, young families, and we pray that this will help us reach a whole new group of Christians, old and young, single and families, that we could not reach before.

One of the ways we are struggling with finding how God is leading us is in rebuilding the Youth and Family program after the departure in March of our Student and Family Ministries Director, Kristen Hitchcock. Repeated nationwide searches, local searches and just beating the bushes have failed for the last nine months in turning up even one qualified candidate who was even close to being right for LCC. But the Lord does provide! Many of the regularly scheduled youth meetings had gradually shrunk to low attendance, and some events even no attendance. We looked at what had worked—larger, specially themed events—and decided to offer what families desired. It is said that the Lord will always provide for what God wants you to do, and God provided someone to do that for us! You can read more in the Youth and Family Report. We want to reiterate that both we and the Council are still committed to filling a full-time position for these areas. But we also have taken this time to evaluate what families really want and how we might staff that in new and creative ways.

We are excited that we are seeing opportunities to bridge both the church and Day School in new ways. The early Christmas Eve worship had a large number of Day School families, as did our *Journey Through Bethlehem* event. Our new youth event offerings fill up with Day School families and are opportunities to plant the seeds of the gospel and create new connections. The revamp of Chapel for the Day School has revitalized it. Now that Matty Colonna has taken over the music leadership and the pastors lead every week, we are making more connections there between our school children and the worship life of the congregation.

In short, we give thanks that God has blessed the endeavors of congregation and staff to create a church home and minister to people in Jesus' name. We look forward to working with all of you to continue finding how God will bring forth many returns from the Lord's Word which is sent forth.

Sincerely,

Pastors Lisa and Bruce Burbank

## PRESIDENT'S REPORT ~ JIM DENHARDT

### ANNUAL REPORT 2022

2022 has been a good year for LCC. Although we started the year still under COVID-19 protocols, we were able to continue relaxing those measures during the year and quickly resumed normal worship on Sunday mornings.

COVID taught us much. We found that we had to adapt and offer remote, online worship services. During this past year, we have enhanced our online presence for our Sunday morning services by upgrading our audiovisual equipment not only to improve the live worship experience, but also to enable our livestream to be of much higher quality. We have been blessed to have quality personnel in the audiovisual booth in order to enhance our worship experiences, both live and online.

In addition, we have continued to enhance our YouTube and Facebook experiences and our online presence, with the assistance of our social media consultant, continues to expand and have more followers. One of the negatives of the COVID experience is that many individuals have gotten out of the habit of regular Sunday morning worship, but we have been able to provide for their needs through our enhanced hybrid ministries. The LCC community continues to grow and spread, whether in the Sanctuary on Sunday mornings or throughout the neighborhood and city during the week.

Our family service on Christmas Eve attracted a large number of families and children, from both our Day School and throughout the local area, who consider LCC their church home. Total attendance at this year's early service was just over 300, nearly as many as who attended both Christmas Eve services last year. In total, our 2022 Christmas Eve services attracted 460 attendees, a 40% increase over last year.

One of the significant achievements this year was the starting of a second, Contemporary Service at 10:30 a.m. on Sunday Mornings. If you have not experienced this service, you should attend some Sunday morning. It is entirely different from our Traditional Service and conducted in the Fellowship Hall, with seating around tables and with our Praise Band. It is very informal and interactive. The service has a loyal and growing following, and we continue to see new families giving us "a try" on Sunday mornings. Recently we had 10 children at the service.

As my second year of being President comes to a close, I give thanks for many things that we have here at LCC. Our Ministry Teams are strong. Our Pastors continue to offer new Adult Education opportunities, both in person and over Zoom. I have been blessed to have a strong Executive Committee and Church Council. We have an extremely talented, hard-working, and dedicated staff, both on the church side of the campus and at the LCC Day School.

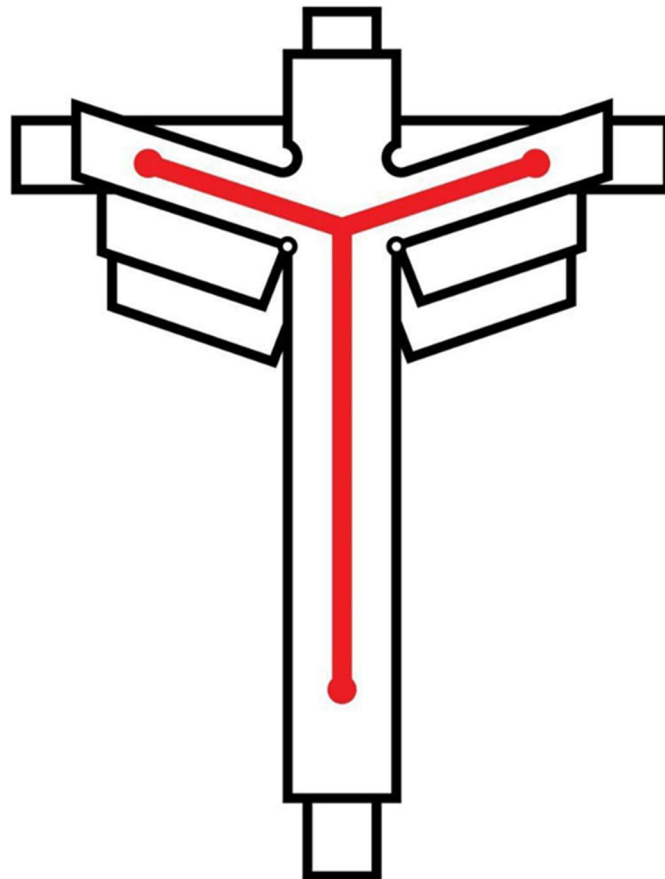
PRESIDENT'S REPORT ~ JIM DENHARDT  
ANNUAL REPORT 2022 (Continued)

Most importantly, I want to thank all of the members of the congregation that volunteer, as our church can only continue to be successful and do God's work through the service of our volunteers. Over the years, it has never ceased to amaze me how so many people can come together to get so much done, from the dedicated people that work weekly in the kitchen, on the coffee patio, on the alter guild, and worship and communion assistants, as well as the great number of people that respond to put on events such as the *Journey Through Bethlehem*, which was an overwhelming success again this year.

With so many faithful and dedicated members, and the new programs being offered, our church can only continue to grow and reach more people in the future.

Sincerely,

Jim Denhardt



## MINISTRY TEAM REPORTS



## CARING MINISTRIES TEAMS

### ANNUAL REPORT 2022

**COUNCIL LIAISON:** Barbara Fredericks

**MAJOR RESPONSIBILITIES:** The Caring Ministries have two branches: Congregational Care and Community Care. Together, these teams coordinate a broad range of activities to promote fellowship, share the love of God, help new members assimilate into the life of our congregation, and address the physical, emotional and spiritual needs within the congregation and community.

**LEADERS / CONGREGATIONAL CARE:**

Denice Higman -Health & Wellness, Care Callers, At Home Meals

Lynn Cropper - Cradle Roll

Lorna Reed – Memorial Luncheons, Celebrations, Women’s Christmas Dinner

Mollie-Rae Jerman - Journeying Through Grief, Caring Cards

Barbara Fredericks – Welcome Table

Pastor Lisa – Prayer Chain

Lynn Cropper/Lorna Reed – Christmas and Easter Outreach to the homebound

**LEADERS / COMMUNITY CARE:**

Sylvia Babus – Meals on Wheels

Chrissy Coates – Hope Lutheran Church

Kate Linde – Angel Tree

Lorna Reed/Lynn Cropper – God’s Work Our Hands, Quilting

Sallie O’Neill – Back-to-School Drive

Julie Scanlon – Bloodmobile

**MEMBERSHIP:** Sylvia and Bela Babus, David Beck, Diane Bowman, Chrissy Coates, Carole Coffey, Matty Colonna, Lynn and Steve Cropper, Paul Erickson, Barbara Fredericks, Julie Scanlon, John Hamilton, Judy Haraminac, Denice Higman, Dr. Fred Clark, Dr. Ken Kesty, Dr. Cynthia Kesty, Sheri Dailey, Lisa Hill, Mollie-Rae Jerman, Joan Lander, Kristin Lehman, Kate Linde, Linda Mathias, Joann and David Matthies, Denise Maxwell, Gayle and Gordon McClain-Currie, June McSorley, Alaine Mussett, Lorna and Milt Reed, George Richardson, Jeanette Comstock, Cathy Pulham, Marjie Ruth, Donna Smith, Heidi Kubicki, Lora Finch, Midge Silk, Sallie O’Neill, Brad DeMint, Jan Kilborn, Phyllis Martin, Carol Olson.

We would love to have you join us for the fun and fellowship we have while sharing God’s love with others.



## CARING MINISTRIES TEAMS

### ANNUAL REPORT 2022 (Continued)

#### MAJOR ACHIEVEMENTS IN 2022:

- **Health & Wellness**

- To promote exercise and coordination for church members, Katie Fisch, who is our Office Administrator as well as a Ballroom Dance instructor, conducted Ballroom Dancing Lessons between February and May. Drew Milano was her assistant and the session included 10 classes plus one outing. The classes were well received with 19 people attending one or more and all had a great time.
- A CPR and AED (Automated External Defibrillator) class was held October 27th with eight people attending this important class.
- We continued to provide guidance to Pastors and staff related to COVID 19 guidelines.
- Meals were provided to congregants having either medical conditions or surgery.
- The team arranged for Faith Community Nurse representation from St. Anthony's to visit congregants who were hospitalized at this facility. The representative communicates with our team; this in addition to Pastors' visits.
- Calls and/or cards were sent to congregants who were in the hospital or had surgery.
- A new bulletin board which includes information on various health related subjects is in the narthex.

- **Christmas Costumes** were sewn by volunteers to use in our *Journey Through Bethlehem* presentation for congregants and the community as well as costumes for the children in the presentation of the telling of the Christmas story of Christ's birth during the Christmas Eve service.
- **"Journeying Through Grief"**, a series of four booklets sent intermittently throughout the first year to grieving families who have suffered the loss of a loved one, is being sent to four families.
  - Caring Cards were sent to 15 of our church families.
- **Cradle Roll** uses "Enduring Faith Beginnings" materials which provide biblical, age-appropriate materials for children, birth to age 3, to help equip new parents share the love of Jesus with their child and is being delivered to eight church families whose young children have been baptized into God's family at LCC and are growing in Christ's love.
- **Christmas and Easter Outreach** bags were delivered to our shut-in members who are unable to attend church during these holidays. The bags contain a variety of appropriate

## CARING MINISTRIES TEAMS

### ANNUAL REPORT 2022 (Continued)

materials such as hand-made cards, treats, holiday plants, biblical messages, devotions, hands on activities, all showing the recipient that he/she is not forgotten, that we love and care for them. In 2022 we delivered over 50 outreach bags.

- **Meals on Wheels** team delivers nutritious, hot meals to needy and homebound seniors. This is done under the auspices of Neighborly Care Network, whose distribution site is located at 4100 62<sup>nd</sup> Ave. N in Pinellas Park. On any given weekday, volunteers from the center deliver to 28 different routes of clients. The deliveries take about 2 hours. LCC volunteers take responsibility for Thursday's meals to one of these routes. Although client lists often change, this means we can get to know those we serve. We are happy to report we welcomed a new volunteer in 2022. All told, we have seven teams who are trained and certified to deliver these meals. LCC volunteers serve a few times a year, monthly, or however their schedules allow. This offers us a special, direct way to show our love to our neighbors. The need for volunteer drivers is strong.
- **Bloodmobile** – drives collected 72 units of whole blood last year, which help save lives.
- **LSF Back to School Drive** in July collects school supplies for LSF foster youth program.
- **Quilting** – no sewing experience necessary to “tie” quilts which are donated to Lutheran World Relief for those who have suffered disasters such as floods, fires, etc. Our goal is 40 quilts per year.
- Delivery of food donations collected from LCC to Hope Lutheran Food Pantry each Friday.
- **Angel Tree**: Collected gift cards at Christmas for “Angels”, youth who have aged-out of the foster care system and are living on their own. Thanks to all who helped out!
- **“God’s Work Our Hands”** Sunday is to honor those selfless women and men who are our first responders. We deliver cookies to firehouses around our community and everyone is welcome to participate.

#### GOALS FOR 2023:

- Add to our inventory of costumes for *Journey Through Bethlehem* and the children’s Christmas Eve service.
- Encourage more engagement in social activities to promote fellowship within the congregation and the community.



# FAITH SHARING MINISTRY TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** David Beck

**LEADER:** Julie Scanlon

**STAFF RESOURCES:** Pastor Bruce.

**MEMBERSHIP:** David Beck, Jim Denhardt, Lora Finch, Lisa Hill, Cindy Johnson, Milt Reed, Julie Scanlon.

**MAJOR RESPONSIBILITIES:** The Faith Sharing Ministry Team is responsible for guiding our congregation in sharing the Good News of Jesus with the community, inviting and welcoming guests at worship, and helping to assimilate new members into the life of the congregation. The team researches, develops and implements programs to bring our community closer to the Word of God and to introduce the community to this congregation.

### **2022 MAJOR ACHIEVEMENTS:**

With the lingering effects of COVID overshadowing full attendance and engagement of some members, the primary focus of the Faith Sharing Ministry Team (FSMT) in 2022 was to work with the Pastors and other ministry teams to promote re-engagement by church members in a safe environment.

- In February, we assisted the Youth and Family Ministry Team with the Chili Cook Off event held following a Sunday service.
- In May, we assisted members of the Operational Support Ministry Team in hosting LCC's annual Fish Fry on the point. It was a beautiful Sunday afternoon/evening with over 85 in attendance. We also delivered 12 meals to members who were not able to attend.
- In June, we assisted the Pastors and the Worship and Music Ministry Team in holding an innovative, interactive/inter-generational Pentecost Sunday service in the Fellowship Hall.
- Throughout the year, we led an initiative to encourage all members to obtain permanent nametags, paid for by the church's Ministry Team Initiative reserve fund
- In December, we assisted the Youth and Family Ministry Team and many others with the highly successful *Journey Through Bethlehem* event, which saw an attendance increase of 40% over last year's event.

### **JOURNEY THROUGH BETHLEHEM:**

LCC's *Journey Through Bethlehem* event was the largest Faith Sharing event held by LCC in 2022, drawing upon the talents and efforts of many individuals across virtually all ministry teams. Hosted by LCC on December 3, 2022, our second annual *Journey Through Bethlehem* was a fun, interactive, and meaningful community event designed to enlighten the attendees' understanding of the Advent and Christmas Seasons. It was offered as a gift free of charge to our school and church communities and to our neighborhood.

## FAITH SHARING MINISTRY TEAM ANNUAL REPORT 2022 (Continued)

The outdoor “Point” on the corner of Chancellor Street and Overlook Drive was transformed for the afternoon and early evening into the city of Bethlehem, with activities and workshops and tents representing those found by Mary and Joseph as they arrived at the city where Jesus was born 2,000 years ago. Families, kids, and everyone who came had the opportunity to enjoy crafts and snacks, live nativity animals, an Advent labyrinth, a roaming Christmas choir, and they had the chance to win a beautiful homemade Christmas quilt.

By all accounts, *Journey Through Bethlehem* was a highly enjoyable and successful event, made possible and enabled by some 70 church and LCC Day School volunteers, with more than 360 people in attendance.



## FAITH SHARING MINISTRY TEAM ANNUAL REPORT 2022 (Continued)

### GOALS FOR 2023:

- Continue to work with the Pastors and other ministry teams to develop programs and events that promote re-engagement of current church members after an extended period of pandemic-related limitations and attract the interest and participation by others in the community.
- Further investigate, learn about, and implement the best practices of other churches in our Synod as they successfully meet the challenges of a changing world and the changing church relationships with those in their communities.
- Plan further events to engage both members and non-members of LCC.
- Promote “The Year of Family” at LCC as a theme for engaging LCC membership, recognizing that families come in all shapes and sizes.



# FUTURE DIRECTIONS MINISTRY TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** Brad DeMint

**LEADER:** Kristin Lehman

**STAFF RESOURCE:** Pastor Bruce Burbank

**MEMBERSHIP:** Kristin Lehman, Brad DeMint, Cindy Johnson, David Johnson

**MAJOR RESPONSIBILITIES:** Per LCC Bylaws, Section C 13.07.01(g) the Future Directions Ministry Team shall have the responsibility to focus on the long-term future of LCC, including its Day School ministry. This includes developing and maintaining a master plan to guide the growth of LCC's campus, encouraging the participation of LCC members in all ministries of the church, and nurturing leadership development within the Congregation.

### **2022 MAJOR ACHIEVEMENTS:**

Kristin Lehman supported facilitating the 2022 Council Retreat.

Continued to support hybrid initiatives related to Council's goals.

### **GOALS FOR 2023:**

Revisit hybrid ministry goals for and continue to support Council priorities.



# OPERATIONAL SUPPORT MINISTRY TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** David Beck.

**LEADERS:** David Beck (Operational Support) and Cindy Johnson (Communications).

**STAFF RESOURCES:** Tim Pulham (LCC/LCCDS Facilities Manager), Pastor Bruce.

**MEMBERSHIP – OPERATIONAL SUPPORT:** David Beck, Steve Cropper, Chris Dailey, Cindy Johnson, Kari Mainelli.

**MEMBERSHIP – COMMUNICATIONS COMMITTEE:** David Beck, Chris Dailey, Cindy Johnson.

**MAJOR RESPONSIBILITIES:** The Operational Support Ministry Team (OSMT) has the responsibilities for:

- 1) Representing the congregation in all managerial, administrative and legal matters;
- 2) Overseeing all financial and audit matters, including banking, budgeting, insurance, and overall financial affairs;
- 3) Overseeing the general maintenance and capital requirements of the buildings and grounds that comprise the LCC campus;
- 4) Providing media assistance and human resource support to the Pastors.

Formed under the aegis of the OSMT, the Communications Committee is responsible for coordinating, facilitating, and enhancing LCC's church-wide and external communications.

### **2022 MAJOR ACHIEVEMENTS:**

- Completed a full renovation of the Chapel Bell Tower, including full replacement of the stucco along with interior wood and lath supports, and full repainting.
- Seal-coated and restriped all of the parking lots, which were renovated with new asphalt in 2021.



## OPERATIONAL SUPPORT MINISTRY TEAM

### ANNUAL REPORT 2022 (Continued)

- Completed Youth Center outdoor space with fence replacement and extension, and with installation of synthetic turf and Gaga pit done by the Eagle Scouts.
- Completed a site-wide tree pruning project to raise the canopies above the parking lots and sidewalk areas.
- Repurposed one of the wet bar areas in Fellowship Hall to a secure storage area for Contemporary Service Praise Band equipment.
- Continued to support staff and other ministry teams as needed to resolve facilities-related issues on an ongoing basis.
- Provided assistance and support in the development of the Contemporary Service and the successful staging of the *Fish Fry*, *Journey Through Bethlehem*, and other events.
- Completed annual financial review for 2021 and implemented recommendations.
- Communications Committee:
  - Supported live video streaming of Sunday Services and weekly pastoral devotionals on YouTube with substantially enhanced equipment and software. Each Sunday service typically has 40 – 50 views on YouTube, where we have 221 subscribers.
  - Continued working with a communications consultant to facilitate improving and maintaining the LCC Website and Facebook pages on a current basis to provide an up-to-date communications portal. Our Facebook page has over 600 followers.
  - Assisted in the design and production of yard banners to advertise special church services and events.

#### **GOALS FOR 2023:**

- Continue to provide general maintenance and capital repairs/replacements as needed.
- Replace damaged gutters and repaint metal roof panels on the Office and Sanctuary.
- Replace the tiles on the main entrance stairs and coffee patio area.
- Repair the sills and casing and replace the windows with impact resistant glass on the west side of the church office.
- In conjunction with LCCDS, investigate and implement replacement/upgrading of our telephone system to internet-based VoIP.



## OPERATIONAL SUPPORT MINISTRY TEAM

### ANNUAL REPORT 2022 (Continued)

- Communications Committee:
  - Continue maintaining Website and Facebook pages on a current basis, with an emphasis on frequent updating of photos.
  - Continue to assist as needed the streaming of Sunday services and weekly devotionals on YouTube.
  - Assist ministry teams, the pastors, and staff on an ad hoc basis; the committee has deemed regular meetings will no longer be necessary at this time.

#### **2022 FINANCIAL RESULTS HIGHLIGHTS:**

##### **Operating Budget:**

- Our Regular Offerings for the year totaled \$493,564, which were \$4,436 (or 0.9%) below the \$498,000 that was budgeted for 2022 Regular Offerings.
- Our Seasonal Offerings (Lent, Thanksgiving and Christmas Eve) for 2022 totaled \$15,837, which were \$1,337 (or 9.2%) above the budgeted Seasonal Offerings.
- Total Offerings were \$3,099, or 0.6%, below budget.
- Total Income for 2022 was \$551,939, which was \$8,296 (or 1.5%) below the \$560,235 of Total Income budgeted for the year.
  - Budgeted Total Income for 2022 included a transfer from COVID Contingency Reserves of \$6,450 that did not occur, since these funds were not needed.
  - Excluding the reserve transfer from 2022 budgeted Total Income, actual Total Income fell short of budget by \$1,846, or 0.3%.
- Total Operating Expenses for 2022 were \$536,324, which were below the budgeted 2022 expenses by \$23,911.
- The vacancy in the full-time Youth & Family Leader position that began on April 1, 2022, accounted for a net \$20,177 of the Total Operating Expenses savings.
  - In May 2022, Council voted to provide each pastor with a \$1,000 per month special stipend to account for their additional work load resulting from the Youth & Family position vacancy.
  - These stipends totaling \$2,000 per month were equivalent to approximately one-half of the budgeted monthly Youth & Family Leader compensation expenses.
  - The stipends continued through December, as the position has not been filled, but will not be continued in 2023, pending congregation acceptance of the 2023 Ministry Spending Proposal.
  - The total cost of the stipends in 2022 was \$16,000, which is accounted for in the net \$20,177 expense savings attributed to the Youth & Family position vacancy.

## OPERATIONAL SUPPORT MINISTRY TEAM

### ANNUAL REPORT 2022 (Continued)

- Council voted in December to make a special outreach gift of \$1,500 to the FL-Bahamas Synod, in recognition of LCC's operating surplus for the year.
- All other Operating Expenses collectively were \$5,234 below budget, with most line items relatively near or below budget, with the following exceptions:
  - The compensation costs for the Office Manager exceeded budget by \$5,360, reflecting an increase in the number of hours worked and an extension of job duties.
  - The A/V Technician compensation costs exceeded budget by approximately \$3,000, due to personnel changes early in the year and development time.
  - Worship Arts expenses exceeded budget by \$2,342, largely due to expenditures for unforeseen but overdue instrument tunings.
- Net Income for 2022 was \$15,615, with the contributing elements broken down as follows:

○ Below-Budget Giving	(\$3,099)
○ Reserve Transfer Not Used	(\$6,450)
○ Above-Budget Other Income	\$1,253
○ Special Outreach Gift Expenses	(\$1,500)
○ Y&F Position Expense Net Savings	\$20,177
○ Below-Budget Other Expenses	<u>\$5,234</u>
○ Total Net Income	\$15,615

#### **Dedicated Accounts:**

- At year-end 2022, Dedicated Accounts, excluding the Endowment, totaled \$286,075. The 2022 year-end balance was \$4,992 higher than the balance at the end of 2021.
- Gifts to Dedicated Funds in 2022 totaled approximately \$84,000 including:
  - \$50,000 to underwrite the Contemporary Service development.
  - \$10,000 for undesignated special gifts.
  - \$8,000 for Computers and A/V equipment.
  - \$7,700 for music and continuing education.
  - \$5,000 for parking lot maintenance.
  - \$3,300 for various other dedicated special gifts.
- The transfer of 2022 Net Income to Dedicated Accounts Reserves totaled \$15,615.
- Expenditures of Dedicated Funds in 2022 totaled approximately \$94,600, including:
  - \$23,000 for Chapel Bell Tower renovations.
  - \$14,000 for computers and A/V equipment.
  - \$13,400 for Contemporary Service costs.
  - \$12,000 for special year-end pastor and staff bonuses.

## OPERATIONAL SUPPORT MINISTRY TEAM

### ANNUAL REPORT 2022 (Continued)

- \$12,200 for various projects funded by the MT Initiative Reserves fund.
- \$10,200 for parking lot sealcoating and restriping.
- \$5,000 for miscellaneous capital projects.
- \$4,800 for other dedicated account expenditures.
- The Ministry Team Initiative Reserves fund was set up at the end of 2021 for special ministry team outreach or development initiatives that require funding beyond the normal operating budget. Fund uses in 2022 include expenditures for major landscaping projects, musical instruments, audio equipment upgrades, and congregant name tags.
- The \$25,000 COVID Contingency Reserves fund was set up at the end of 2021 to deal with potential operating budget funding needs that might arise due to unanticipated COVID-related expenses or other income shortfalls. The 2022 operating budget included \$6,450 of funding from this account that was not needed or used. The 2023 proposed operating budget includes \$9,000 of funding from this reserve account.

LCC Dedicated Accounts - December 31, 2022			
Parent's Night Out	\$ 5,940	YOUTH & FAMILY	\$ 62,295
Youth General	11,261		
Youth Fundraiser	5,415		
KLW	437		
Youth Camps	1,400		
MS Activities	121		
Young family Activities	1,115		
Contemporary Service	36,606		
LEAF scholarship	\$ 2,137	GROWING THE FAITH	\$ 3,641
Seminary/Seminarians	747		
Pastors Continuing Ed	757		
Memorial Lunch	\$ 1,028	OTHER	\$ 6,202
Pastor Discretionary Fund	2,353		
Music	2,820		
Capital Expense Reserve	\$ 43,806	CHURCH FACILITY	\$ 43,806
Dedicated Special Gifts	\$ 19,457	RESTRICTED OTHER	\$ 170,131
Reserves/Undesignated Special Gifts	117,869		
COVID Contingency Reserves	25,000		
Ministry Team Initiative Reserves	7,805		
Endowment	<u>\$ 153,217</u>		<u>\$ 153,217</u>
<b>TOTAL</b>	<b>\$ 439,292</b>		<b>\$ 439,292</b>

# SPIRITUAL FORMATION MINISTRY TEAM – ADULT EDUCATION ANNUAL REPORT 2022

## **MAJOR RESPONSIBILITIES:**

Adult Education is a subset of the Spiritual Formation Ministry Team. In coordination with various teams, the purpose is to provide programs for spiritual growth for adults.

## **2022 MAJOR ACHIEVEMENTS:**

- Monday Morning Bible Studies are offered nearly year-round. Daily Discipleship material based on the lectionary were used except during Lent and Advent, when the congregation-wide book study was used instead.
- Pastor-led Bible Studies were held on Wednesday evenings by Pastor Bruce except for during the summer, Advent and Lent. All of these studies were offered simultaneously online and in person as a part of our approach to hybrid ministry with diverse engagement options. Occasionally, an additional session has been offered during the day as needed. Topics included *Acts: The Power of Faith Lived Together*, and *Encountering Jesus in the Gospel of John*. Both studies were developed for LCC.
- Advent and Lenten Studies utilized popular authors with a video series. They were offered mid-week, both onsite and online, and appealed to a more diverse audience. This year we used *The Journey: Walking the Road to Bethlehem*, and *24 Hours that Changed the World*.
- Our pre-Sunday service discussion groups, “Coffee Talk,” were led most of the year by various leaders until we changed to a two-service format. We were unable to find a new time, before or after the Traditional Service, that worked. We hope to reintroduce some form of informal discussion format in the future.
- We offered a Summer Book Club for summer independent reading with two very different authors and genres that were not Bible studies. These books were *Grace (Eventually)*, by Ann Lamott and *Life of the Beloved*, by Henri Nouwen. At the end of each, two discussion sessions were offered for sharing.
- Online Facebook devotionals by Pastor Lisa were popular and reached many more people than any other faith formation format, but had to be dropped when the pastors took on more duties from the student and family director’s job.
- We experimented with using our Facebook Group: Friends and Family Share to allow people to engage with studies out of class times or if they cannot attend at all. This needs more time from the instructor than was available, and more education in Facebook two-way interactions (commenting and posting) for many of our people if it is to succeed.

## SPIRITUAL FORMATION MINISTRY TEAM – ADULT EDUCATION ANNUAL REPORT 2022 (Continued)

### **GOALS FOR 2023:**

- Recruit new members for the Spiritual Formation Ministry Team and the Adult Education team.
- Restart some format of short, online devotionals.
- Continue to work toward having a way for people to engage with studies at their own time, without attending sessions live, utilizing Facebook groups.
- Find a format and time to include more book studies that cover Christian life, devotionals, topical issues and faith basics in addition to Biblical studies.

# SPIRITUAL FORMATION MINISTRY TEAM – CHILDREN’S EDUCATION TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** Dr. Fred Clark

**TEAM LEADER:** Lynn Cropper.

**MEMBERSHIP:** Holly Carlson, Chrissy Coates, Lynn Cropper, Heidi Kubicki, Lorna Reed, Midge Silk.

**STAFF RESOURCES:** Pastor Lisa Burbank, Pastor Bruce Burbank, Kristen Hitchcock, Director of Student and Family Ministries until March 2022.

The Children’s Education Team is dedicated to creating an environment in which children can learn and grow in God’s love eternally.

### **MAJOR RESPONSIBILITIES:**

- To provide a Christian education program and opportunities for children from pre-school 3-year-old through fifth graders, through Sunday school classes (Children’s Time), Faith Formation events targeting specific ages and milestones, and inter-generational activities coordinated with the life of the church and the church seasons.
- To offer and facilitate a summertime Vacation Bible School experience for church, school and community families.

### **2022 MAJOR ACHIEVEMENTS:**

- Provided backpack tags to school-aged children attending Backpack Blessing/Kickoff Sunday on August 21, 2022, and to all LCCDS students;
- Continued to invite children, preschooler 3s through 5<sup>th</sup> graders, to attend CHILDREN’S TIME, expanding the program (beginning 9/18/22) to accommodate the two Sunday morning worship times, 9:00 and 10:30 in the Youth Room, providing for weekly Sunday school lessons in the Youth Room, with attendance of 1-6 kids at 9:00, 2-10 kids at 10:30;
- Organized and hosted an outdoor Shrove Sunday Pancake Brunch, including food and activities, 2/27/2022, as an intergenerational event for church families;
- Promoted a Sunday school-initiated Lent Mission Project to benefit World Hunger Relief, collecting \$2,244.66 to purchase 10.23 units of bees and community gardens;
- Offered 2 Sunday classes of Communion Instruction that culminated with 7 young students receiving Holy Communion on Maundy Thursday, 4/14/2022;
- Hosted Palm Sunday Intergenerational Activity, 4/10/2022, with lunch, Lenten crafts and activities for church family;
- Provided interactive crafts and activities in coordination with congregation-wide celebration of Pentecost on 6/5/2022;

## SPIRITUAL FORMATION MINISTRY TEAM – CHILDREN’S EDUCATION TEAM

### ANNUAL REPORT 2022 (Continued)

- Continued the Advent tradition of making and gifting Sunday school-aged kids and their families with Chrismons unique to LCC.

#### **GOALS FOR 2023:**

- To continue to offer Children’s Time in the Youth Room during weekly Sunday worship times;
- To coordinate with Matty Colonna, Director of Music, so children have their opportunities to participate in the worship life of LCC with their singing and musical praise;
- To offer intergenerational activities for the church family to coordinate with the church year events and observances, including those during Lent and Easter, Advent and Christmas, and summer plans;
- To provide for Communion Instruction for 3<sup>rd</sup> and 4<sup>th</sup> graders and their parents during Lent and for Bible Instruction for families in the fall;
- To facilitate a Vacation Bible School program for school-age kids and families in the LCC congregation, LCC Day School, and in our community, June 5-9, 2023.

# STEWARDSHIP MINISTRY TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** Cindy Johnson.

**LEADER:** Art Griffith.

**STAFF RESOURCES:** Pastor Lisa, Pastor Bruce.

**MEMBERSHIP:** David Beck, Steve Cropper, Jim Denhardt, Bob Fredericks, Art Griffith, Lisa Hill, Cindy Johnson, Milt Reed.

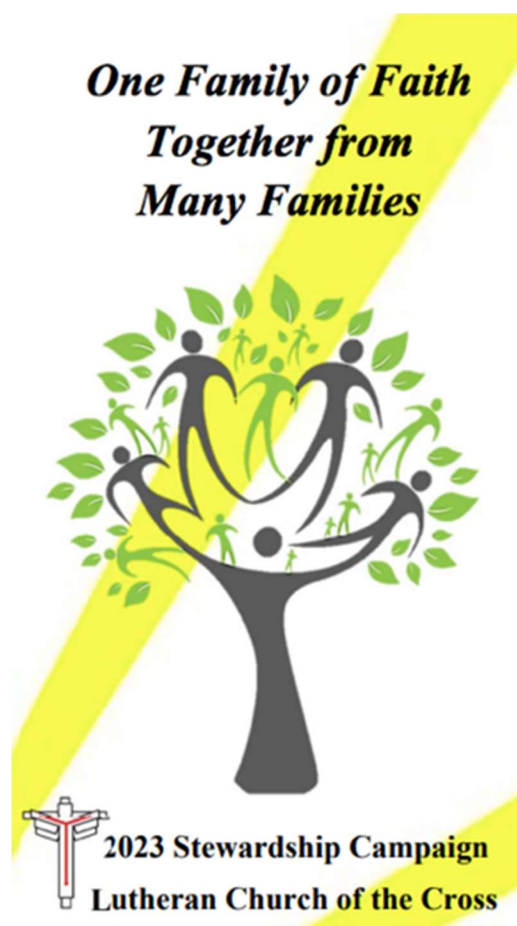
**MAJOR RESPONSIBILITIES:** The Stewardship Ministry Team is generally responsible for cultivating a Biblical sense of stewardship in the lives of our church community by encouraging personal involvement in God's mission through the giving of ***Time, Talents and Treasures***. As a major aspect of this, each year the ministry team develops and conducts our annual stewardship campaign, which forms the basis for developing next year's church budget.

### **2022 MAJOR ACHIEVEMENTS:**

- Communicated the stewardship giving and overall financial status of the church to congregants throughout the year with announcements in Sunday slides, *Cross Currents*, and quarterly giving letters.
- Conducted the Stewardship Campaign for 2023, emphasizing the needs and opportunities for the sharing of Time and Talents among members of our church family.
- The Stewardship Ministry Team wishes to acknowledge the congregation's exemplary financial stewardship, which reached 99% of our budgeted goal!
- LCC's 2023 theme of "The Year of Family" was reflected in our "Together from Many Families" stewardship campaign for 2023.

### **GOALS FOR 2023:**

- Communicate Biblical stewardship principles and provide illustrations of stewardship as an expression of faith on a regular basis, with more frequent Sunday service videos and highlighting other giving options.
- Continue to work with ministry teams to emphasize congregant engagement in the stewardship of time and talents.
- Continue to explore and investigate other congregations' stewardship practices.
- Provide educational and service opportunities for congregation involvement in our church and the community.



# STEWARDSHIP MINISTRY TEAM

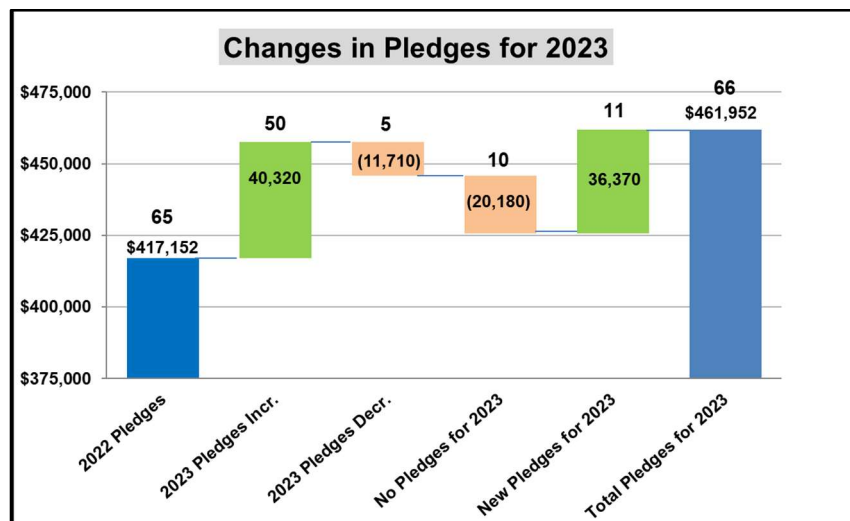
## ANNUAL REPORT 2022 (Continued)

### 2022 FINANCIAL STEWARDSHIP PERFORMANCE:

Regular and Seasonal Giving Summary for 2022					
2022 Contributions	Actual	Budgeted	Actual - Budgeted	Actual/ Budgeted	# of Giving Units
Pledged Giving	\$427,578	\$417,152	\$10,426	102.5%	62
Unpledged Giving	\$60,950	\$75,848	(\$14,898)	80.4%	87
Loose Offerings	\$5,036	\$5,000	\$36	100.7%	
Seasonal Offerings	\$15,837	\$14,500	\$1,337		
<b>Total</b>	<b>\$509,401</b>	<b>\$512,500</b>	<b>(\$3,099)</b>	<b>99.4%</b>	<b>149</b>
<b><u>2022</u></b>					
	<b><u>Versus 2021</u></b>	<b><u>2022</u></b>	<b><u>2021</u></b>	<b><u>Difference</u></b>	
Pledged		\$427,578	\$410,385	\$17,193	
Unpledged		\$60,950	\$80,472	(\$19,522)	
Loose		\$5,036	\$3,149	\$1,887	
Seasonal		\$15,837	\$13,298	\$2,539	
<b>Total</b>		<b>\$509,401</b>	<b>\$507,304</b>	<b>\$2,097</b>	

### RESULTS OF GIVING COMMITMENT CAMPAIGN FOR 2023:

- The total amount pledged for 2023 is \$461,952 which is an increase of \$44,800(or 11%) versus the \$417,152 pledged for 2022.
- The total number of pledge units for 2023 is 66, versus 65 for 2022.
- Eleven new pledge units for 2023 have made giving commitments totaling \$36,370.
- Ten pledge units that made pledges for 2022 but did not pledge for 2023 accounted for \$20,180 of 2022 giving commitments.
- Of these ten, three families transferred to other congregations and four have entered nursing homes or other long term care facilities.
- 55 giving units pledged in both 2022 and 2023, with a net increase in pledges of \$28,610.



# WORSHIP AND MUSIC MINISTRY TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** Art Griffith

**LEADER:** Alaine Mussett

**MEMBERSHIP:** Pastor Bruce Burbank, Pastor Lisa Burbank, Matty Colonna, Sheri Dailey, Lisa Hill  
(Staff Support: Tim Pulham & Katie Fisch)

### **MAJOR RESPONSIBILITIES:**

- Provide Hybrid Ministry Model which involves a worship experience in the church as well as on-line, either through Live-Stream or finding LCC worship on Facebook or YouTube.
- Offer music to enhance the worship experience, instrumentally and vocally.
- Enhance the worship experiences of special church observances; an example is lighting of candles on All Saints Sunday and displaying photos of loved ones who have passed away.
- Decorate the church for church seasons.
- Identifying and assigning lay volunteers to assist with all areas of worship. This includes Altar Care, Ushering, Assisting with Communion Serving, Reading, Greeting, Sound Booth.

### **2022 MAJOR ACHIEVEMENTS:**

- A Task Force was formed in July 2022 for consideration of adding a Contemporary style worship service. The Council approved the Task Force's recommendation to add a Contemporary worship service to be offered in the Fellowship Hall. It was agreed to move the Traditional worship service to 9:00 AM and the new Contemporary worship was scheduled for 10:30 AM. These changes took effect on September 18, 2022.
- A Praise Band was formed for leading music at the Contemporary Worship Service.
- Two cantatas were offered for Palm Sunday and Advent by the vocal choir.
- The Bell Choir offered music throughout the year.
- Guest vocalists and instrumentalists performed at various services throughout the year.



## WORSHIP AND MUSIC MINISTRY TEAM ANNUAL REPORT 2022 (Continued)

- Our Christmas Eve Services featured greatly enhanced musical presentations, with the Praise Band performing at the early Family Service and the bell choir, vocal choir and a string quartet performing at the later Traditional Service.



### **NEEDS FOR 2023:**

- Continue to support the Worship Services with the help of lay volunteers, and build the volunteer base.
- Evaluate the strength of the musical lay support for offering a vocal choir at the Traditional Worship. Determine whether more volunteers can be raised up for building a choir.
- Consider whether floral arrangements should be provided weekly, when contributions have not been made.
- Continue to evaluate the needs of the New Contemporary Service to drive its success.



# YOUTH AND FAMILY MINISTRY TEAM

## ANNUAL REPORT 2022

**COUNCIL LIAISON:** David Bulluck

**STAFF RESOURCE:** Pastors Lisa and Bruce Burbank, Heather McGrath

**MAJOR RESPONSIBILITIES:** In partnership with parents, the Youth & Family Ministry Team strives to make disciples of Jesus through life shaping faith adventures. Our purpose is to create a safe, healthy, family fun environment to encourage fellowship and participation in worship, growing in faith, and sharing with the community through service opportunities. This includes providing fundraising opportunities for the youth of LCC to earn money to help pay for camps and future outings. Our goal is to equip and support families in raising up youth who live their faith daily.

### **2022 MINISTRY SUMMARY:**

The departure of our Student and Family Director in March changed the mix of programming that we could offer through the rest of the year. In particular, we had no one to shepherd camp fundraising and camp retreats for the summer. However, the interim time has allowed us to look at what was working and what seemed to be phasing out as families' church attendance patterns have changed along with the rest of society. We had noticed the weekly and monthly meetings were poorly attended, and families seemed to appreciate more focused one-time events that had wider appeal.

We were blessed to be able to hire one of the Day School faculty, Heather McGrath, to organize, plan and run at least two major events per month for the program. Heather has been running Kids Night Out, a very successful and popular program for LCC, for several years. With Heather's help, we prioritized trying to schedule one elementary event and one middle school/high school event per month during the school year. Heather is well-known with the Day School families, and these special events were so popular that we have had to cap attendance at around 25 for most events. These programs have included a games, crafts, and devotions led by Pastor Lisa, all crafted around a Christian theme or message. Almost all these events have drawn 20 or more children and brought many new families to our youth events.

We continue to be committed to hiring someone for this position, though as we discern what our families need with new attendance patterns, the job description will likely evolve as we tailor ministries to needs and outreach. The ongoing search is being handled by the Executive Committee. The pastors now direct and run both Confirmation and Chapel for the Day School, tasks that took a large amount of the previous position's time. Though hoping for help from a new hire in this position, the pastors feel that a larger involvement of the pastoral staff in both of these areas is a positive change going forward.

## YOUTH AND FAMILY MINISTRY TEAM

### ANNUAL REPORT 2022 (Continued)

#### **2022 MINISTRY HIGHLIGHTS:**

- Confirmed 3 confirmands.
- Elementary monthly events, including Blossoms & Blessings, All Saints Pumpkin Party, Jesus Is My Superhero, and a Gingerbread House Christmas Party.
- Middle School/High School monthly events, including Rock the Universe, Survivor Reality Night, the Pumpkin Extravaganza Contest, and the Gingerbread Decorating Party.
- All Ages Family Events: Acts of Kindness Scavenger Hunt
- Fundraisers: Chili Cook Off and the Easter Egg Hiding Fundraiser
- Camp and retreats: Equip, Trailblazers and various summer camps independently attended.

#### **GOALS FOR 2023 :**

- Continue our push for hiring and supporting individual(s) for our Youth and Family ministries.
- Work on building the middle school formation so that it leads into restarting the high school programming.
- Continue to ascertain not only our current families' needs and wants for faith formation for their children, but to ascertain what our Day School families and neighborhood families might utilize. In other words, discern our place in faith formation for those we are not yet serving.

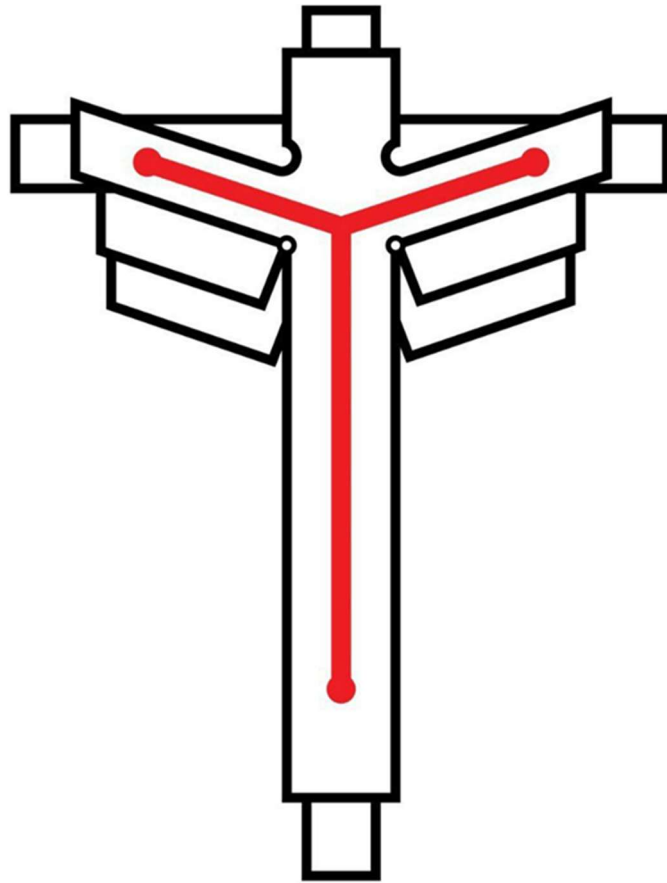


# YOUTH AND FAMILY MINISTRY TEAM

## ANNUAL REPORT 2022 (Continued)







## COMMITTEE AND OTHER REPORTS



## ENDOWMENT COMMITTEE

### ANNUAL REPORT 2022

**COUNCIL LIAISON:** Cindy Johnson, Financial Secretary

**MEMBERSHIP:** David Beck, Jim Denhardt, Rich Lander

**MAJOR RESPONSIBILITIES:**

- To encourage congregational support and the growth of all Endowment Funds established by or for the benefit of LCC and its ministries via donations that are specifically restricted or designated by the donor for addition to such a fund.
- To provide responsible administration of the assets of the LCC Endowment Fund(s) in accordance with the terms of each fund and the LCC Endowment Funds Policy as approved by Council.
- To provide recommendations to Council and the congregation for the distribution of Endowment Fund earnings.
- To promote and advise Council and the Congregation with regard to special gifts.

**2022 MAJOR ACHIEVEMENTS:**

- Endowment Fund gifts in 2022 totaled \$11,200, including \$1,200 in memorial gifts for Richard Dailey and Barbara Shaw, and a special congregant gift of \$10,000.
- The committee recommended to Council that the Endowment Fund, which in its entirety had been held in an ELCA Mission Investment Fund (MIF) demand account yielding 0.4% – 0.5% for several years, be diversified to include: 1) \$80,000 investment in a four-year MIF term note yielding 3.0% per year; and 2) \$55,000 investment in diversified large-cap mutual funds, with an expected long-term yield of 12%. Council voted to approve these measures. As of December 31, 2022, the mutual fund investments had not yet commenced.
- As of December 31, 2022, The Endowment Fund was fully invested in the ELCA MIF, with a balance of \$153,217 split as follows: \$80,000 in a four-year 3.0% term note and \$73,217 in an interest bearing demand account. Interest earned in 2022 totaled \$589.

**DISTRIBUTION RECOMMENDATIONS:**

The Endowment Committee members have recommended that 25% of the earnings, or \$147, be disbursed to each of the following:

- Retained as Endowment Principal.
- To Pack-A-Sack.
- To Lutheran World Relief.
- To the Florida-Bahamas Synod.

**GOALS FOR 2023:**

- Research alternate investment vehicles that may enhance Endowment Fund earnings.
- Educate and encourage the congregation regarding long-term Christian stewardship using estate planning.

# NOMINATING COMMITTEE

## ANNUAL REPORT 2022

### COMMITTEE MEMBERS

Kate Linde, Kari Mainelli, Julie Scanlon, Pr. Lisa Burbank, Pr. Bruce Burbank

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#### TERMS ENDING IN JANUARY 2023

David Beck (Treasurer)

Barbara Fredericks (Resigned from 3-yr term)

Sara Kilborn (Secretary, Resigned, Feb. 2022)

Grace Lehman, Youth Member

#### TERMS ENDING IN JANUARY 2024

Dr. Fred Clark

Brad DeMint

Jim Denhardt

Cindy Johnson (Financial Sec'y)

#### TERMS ENDING IN JANUARY 2025

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Art Griffith

Julie Scanlon

### NOMINATIONS FOR COUNCIL TERMS STARTING JANUARY 2023

#### ONE-YEAR TERM:

None

#### TWO-YEAR TERM:

David Beck (Treasurer)

Barbara Fredericks (Secretary)

#### THREE-YEAR TERM:

David Bulluck

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### NOMINATIONS FOR ENDOWMENT COMMITTEE

#### ONE-YEAR TERM:

Rich Lander

#### TWO-YEAR TERM:

n/a

#### THREE-YEAR TERM:

n/a

**NOMINATING COMMITTEE**  
**ANNUAL REPORT 2022 (Continued)**  
**– CANDIDATE BIOGRAPHIES –**

**David Beck**



David became a member of LCC in 2012, shortly after moving to St. Petersburg from Dallas, TX. He is originally from Birmingham, Michigan, but spent most of his years growing up in the NYC suburb of Garden City on Long Island. Raised as a Baptist, David became acquainted with and joined LCC largely owing to his sister and her husband, Susie and Chip Davis, being LCC members. He holds degrees in engineering and business and had previously worked for 35 years in the energy and chemicals industries as an engineer and business consultant in the Chicago area, Houston, and Dallas. Since joining LCC, David has served previously as Treasurer on Council (2014 – 2016, 2021 – 2022) and is a long-standing member of the Stewardship, Operational Support and Faith Sharing Ministry Teams. He also served for several years on the Future Directions Ministry Team and was on the 2020 Call Committee.

**David Bulluck**



David grew up in Temple Terrace, FL and graduated from Jesuit High School in Tampa before graduating from the University of South Florida with a Bachelor of Arts degree in History. David also graduated from the Stetson University College of Law as well as from Stetson University with his Master of Business Administration. In 2008, he founded Bulluck Law Group to obtain justice for individuals and families in both state and federal courts. Other lawyers in the State of Florida have voted to recognize David as a Florida Super Lawyer, a distinction limited to only 2.5% of lawyers. David and his family moved to St. Petersburg in 2011 and shortly thereafter, David and his wife Kristi, and their children, Tiffanee and David, became members of LCC. His children have also attended LCC Day School. David has served on Council since March 2022, having been appointed by Council on an interim basis to fill a vacancy resulting from a resignation.

**Barbara Fredericks**



Barbara and her husband Bob have lived in St. Petersburg since 1980. Their three sons and their families all live in the St. Petersburg/Tampa area with their six grandchildren, four of whom have attended the LCC Day School. Barbara was a pre-school music teacher at FUMC for five years. Since joining LCC, she has been actively involved in the Caring Ministries multi-service activities and has also been in the Choir. Barbara has previously served as Council member-at-large and two terms as Council Secretary. Elected as a three-year at-large Council member in January 2022, Barbara has resigned from this position to run again for the position of Secretary. She has fulfilled the duties of Council Secretary on an interim basis since March 2022.

# LCC DAY SCHOOL ANNUAL REPORT TO THE CONGREGATION

## ANNUAL REPORT 2022

### 2022 LCC DAY SCHOOL MAJOR ACHIEVEMENTS:

- Introduced Pastor-led weekly Chapel service for Preschool, Elementary, and Middle School. **March 2022**
- Restored Spring Fling Carnival. **March 2022**
- Restored Elementary Morning Flag Ceremony. **March 2022**



- After years of dedication, Assistant Head of School, Celeste Stroud retired. LCCDS promoted former Language Arts Middle School teacher Alexis Walker to Assistant Head of School. **May 2022**
- After years of dedication, Curriculum Specialist, Gina Fontana retired. LCCDS promoted former Elementary teacher Kim Esposito to Curriculum Specialist. **May 2022**
- Introduced teacher-inspired and instructed Summer LEAP classes. **May 2022**
- Officially recognized by NOAA's Office of National Marine Sanctuaries as a NOAA Ocean Guardian School Year 1. **July 2022**



# LCC DAY SCHOOL ANNUAL REPORT TO THE CONGREGATION

## ANNUAL REPORT 2022 (Continued)

- Built extra office space in PE locker room area for coaches to use. **July 2022**
- Hired full-time Athletic Director. **August 2022**
- Restored All-school Flag Ceremonies. **August 2022**
- Opened an on-campus Spirit Wear Store in the Carlson Family Life Center Lobby. **August 2022**



- Launched our new and improved school website. **August 2022**
- Restored 100% of Athletics for LCC Day School. **August 2022**



- Increased options of after-school extracurricular activities for Elementary and Middle School students. **August 2022**
- Enhancement of the Innovation Thinking (IT) Lab through newer STEAM (Science, Technology, Engineering, Art, and Math) curriculum. **September 2022**

# LCC DAY SCHOOL ANNUAL REPORT TO THE CONGREGATION

## ANNUAL REPORT 2022 (Continued)

- Added security gates to the Middle School patio and the ramp to the two-story Elementary and Middle School buildings. **September 2022**



- Restored the Hydroponic Garden on the Elementary playground. **October 2022**
- The purchase of a new maintenance golf-cart allowing ease of commuting to all three campuses. **December 2022.**



# STATISTICAL REPORT

## ANNUAL REPORT 2022

### **NEW MEMBERS RECEIVED: 3**

Amy Catledge

Joshua Catledge

Mark Catledge

### **NEW MEMBERS BY BAPTISM: 2**

Matthew Frommelt

Jude Lenhart

### **CONFIRMANDS:**

Gwendolyn Anderson

Alexis Brayer

Jackson Dicus

### **WEDDINGS: 1**

Phyllis Martin and Steve Guettler

### **DEATHS (\*indicates member): 6**

Richard Dailey

Barbara Maddux

Barbara Shaw\*

Gus Stavros\*

Rick Bowman\*

Pastor Jerry Straszheim\*

### **TRANSFERRED/DISMISSED: 0**

## BENEVOLENT SUPPORT ACTIVITIES SUMMARY

### ANNUAL REPORT 2022

While the challenges of the pandemic eased significantly in 2022, other significant challenges emerged for many, especially in Eastern Europe with the Russian invasion of the Ukraine, and in southwest Florida, with the devastating impacts of Hurricane Ian. Closer to home and elsewhere in the world, many others also remain in need of assistance and encouragement. The congregants of LCC have always been mindful of God's mission outside of our own facilities and have sought to positively impact the lives of our neighbors in our community and around the world. As has traditionally been the case, our congregation responded generously throughout the year with gifts of our time, talents, and treasures to help meet these outreach needs.

Special gift contributions to outreach ministries by congregants in 2022 included:

Lutheran Disaster Response - Eastern Europe	\$5,488
Lutheran Disaster Response - Hurricane Ian	1,250
Lutheran World Relief	1,000
ELCA World Hunger	50
World Hunger Easter Project - Bees and Gardens	2,245
We Help/Pack-A-Sack	6,900
Missionary Support	1,040
Angel Tree - Ready for Life Gift Cards	2,500
Hope Lutheran Food Pantry*	2,800
Total	<u>\$23,273</u>

\* This is the estimated value of food contributions received throughout the year, as well as \$800 of congregants' dedicated cash gifts. Our church also made additional cash contributions to Hope Lutheran Food Pantry totaling \$2,000, which represented 10% of our Easter Sunday and Christmas Eve offerings.

As described earlier in the Operational Support discussion of financial results, our church also made a special total outreach contribution of \$1,500 to the Florida-Bahamas Synod, which is in addition to the \$15,000 of budgeted 2022 contributions to the Synod.



## BENEVOLENT SUPPORT ACTIVITIES SUMMARY

### ANNUAL REPORT 2022 (Continued)

A number of special giving drives were also conducted throughout the year, with wonderful results:

- Our late-summer backpack and school supplies drive in conjunction with Lutheran Services Florida provided over 30 backpacks filled with supplies for kids in need.
- In early October, Church and Day School families teamed up to collect two large pickup truck loads and two large trailer loads of urgently needed relief supplies for the victims of Hurricane Ian.
- The guests at our free *Journey Through Bethlehem* Advent celebration event were asked to donate towards Hurricane Relief, with \$714 collected on site plus an unknown amount donated electronically directly to Lutheran Disaster Response.
- The December *Women's Candlelight Dinner* attendees contributed some 15 large bags of personal care items as donations to the St. Petersburg Free Clinic.
- In addition to the gift cards, other Angel Tree contributions of stockings and stocking stuffer goodies helped make these 50 gifts extra special for the youths receiving them.

*Our congregation also donated generously this year to the Christmas bonus fund for the benefit of our outstanding support staff at LCC, with some \$4,500 received and distributed to our employees at Christmas time.*

**Many thanks** to all of you!





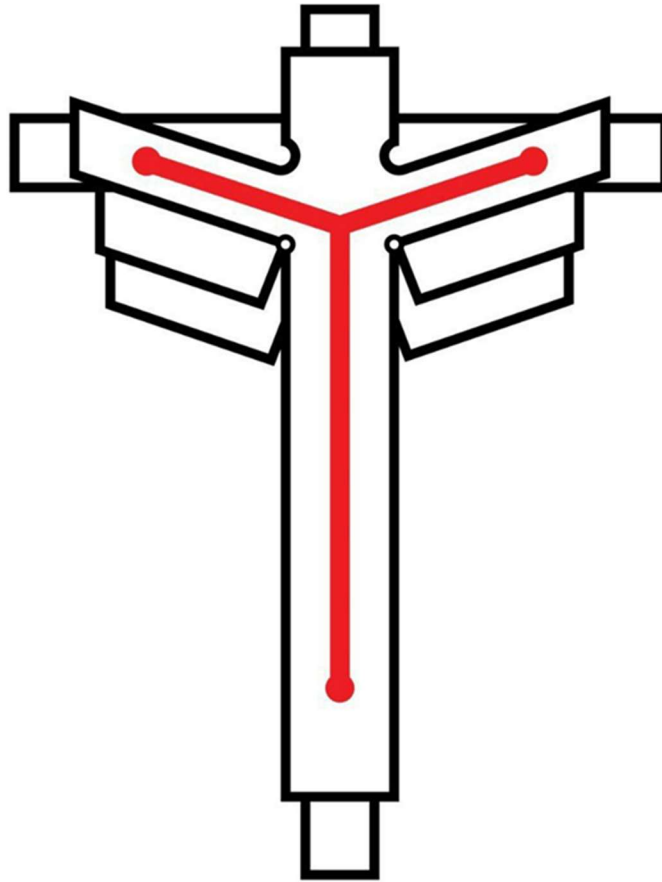
Worship



Grow



Share



## 2022 FINANCIAL STATEMENTS AND 2023 MINISTRY SPENDING PROPOSAL

# DECEMBER 2022 BALANCE SHEET AND INCOME STATEMENT

## ANNUAL REPORT 2022

LUTHERAN CHURCH OF THE CROSS					
BALANCE SHEET - DECEMBER 2022					
Unrestricted cash and investments	\$	70,177		Prepaid Pledges	\$ 22,900
Restricted cash and investments		286,075		Restricted funds payable	439,292
Endowment investments		153,217		Church operating equity	4,100,557
Land and buildings		4,053,280		Total Liabilities and Church Equity	\$ 4,562,748
Total Assets		<u>\$ 4,562,748</u>			
Dedicated Accounts					
Parent's Night Out	\$	5,940	YOUTH & FAMILY	\$	62,295
Youth General		11,261			
Youth Fundraiser		5,415			
KLW		437			
Youth Camps		1,400			
MS Activities		121			
Young family Activities		1,115			
Contemporary Service		36,606			
LEAF scholarship	\$	2,137	GROWING THE FAITH	\$	3,641
Seminary/Seminarians		747			
Pastors Continuing Ed		757			
Memorial Lunch	\$	1,028	OTHER	\$	6,202
Pastor Discretionary Fund		2,353			
Music		2,820			
Capital Expense Reserve	\$	43,806	CHURCH FACILITY	\$	43,806
Dedicated Special Gifts	\$	19,457	RESTRICTED OTHER	\$	170,131
Reserves/Undesignated Special Gifts		117,869			
COVID Contingency Reserves		25,000			
Ministry Team Initiative Reserves		7,805			
Endowment		<u>\$ 153,217</u>			<u>\$ 153,217</u>
<b>TOTAL</b>		\$ 439,292			\$ 439,292

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## 2023 MINISTRY SPENDING PROPOSAL

	2019	2020	2021	2022	2022	2023 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Proposal
<b><u>INCOME</u></b>						
01-10 Envelopes/Pledges	405,752	434,849	490,857	488,528	493,000	516,000
01-20 Plate/Loose	6,060	3,394	3,149	5,036	5,000	6,000
	<b>\$ 411,812</b>	<b>\$ 438,243</b>	<b>\$ 494,005</b>	<b>\$ 493,564</b>	<b>\$ 498,000</b>	<b>\$ 522,000</b>
02-01 Seasonal Offerings	14,275	10,221	13,298	15,837	14,500	15,800
	<b>\$ 426,087</b>	<b>\$ 448,464</b>	<b>\$ 507,303</b>	<b>\$ 509,401</b>	<b>\$ 512,500</b>	<b>\$ 537,800</b>
<b><u>Other Income</u></b>						
Interest Income	1,547	229	36	-	100	1,500
Transfer from Reserves:						
03-01 General Reserves/COVID Contingency Reserve	-	-	-	-	6,450	9,000
Youth Dedicated General Funds	-	-	-	-	-	7,000
03-04 Day School Contrib. - Maintenance	24,249	29,427	29,559	32,906	33,225	35,760
03-05 Day School Contrib - Occupancy	19,120	1,200	1,200	1,320	1,320	1,440
03-06 Special Events	-	-	-	-	-	-
03-09 Fellowship Coffee	741	167	247	236	440	320
03-11 Altar Flowers	2,225	1,030	3,580	2,920	2,800	3,500
03-12 Recycling/Pressure Wash Rental	-	290	-	-	100	100
03-13 Adult Study	881	132	243	325	300	300
03-99 PPP Loan Payroll Subsidy	-	-	82,700	-	-	-
Building Use/ Misc.	4,182	2,690	1,219	4,831	3,000	4,600
	<b>52,945</b>	<b>35,165</b>	<b>118,784</b>	<b>42,538</b>	<b>47,735</b>	<b>63,520</b>
<b>Other Income Total</b>						
	<b>\$ 479,031</b>	<b>\$ 483,629</b>	<b>\$ 626,087</b>	<b>\$ 551,939</b>	<b>\$ 560,235</b>	<b>\$ 601,320</b>
<b>TOTAL INCOME</b>						
<b><u>EXPENSES</u></b>						
<b><u>CONGREGATIONAL &amp; COMMUNITY CARE</u></b>						
00-01 Contributions to World Missions	12,500	16,004	34,500	16,500	15,000	16,000
12-00 Special Events	-	-	-	(231)	-	-
06-01 Discipleship	-	-	-	-	-	-
12-08 Local Outreach	346	1,925	2,086	2,000	2,000	2,000
12-02 Fellowship Coffee Expense	222	67	125	205	200	200
NEW Health & Wellness	-	51	457	278	500	500
12-07 Lent/Cross Training Net	-	(423)	37	(84)	500	200
	<b>\$ 13,068</b>	<b>\$ 17,624</b>	<b>\$ 37,205</b>	<b>\$ 18,669</b>	<b>\$ 18,200</b>	<b>\$ 18,900</b>
<b>TOTAL CONGREGATIONAL &amp; COMMUNITY CARE</b>						

## 2023 MINISTRY SPENDING PROPOSAL

	2019	2020	2021	2022	2022	2023 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Proposal
<b>FAITH SHARING</b>						
Events	-	-	1,624	-	1,500	1,000
<b>TOTAL FAITH SHARING</b>		<b>\$</b>	<b>1,624</b>	<b>\$</b>	<b>\$</b>	<b>1,000</b>
<b>OPERATIONAL SUPPORT</b>						
<i>Pastoral Care</i>						
02-01 Pastors Salary	-	25,375	101,382	113,905	113,905	145,000
02-04 Pastors Health/Disability/Life Insurance	-	5,197	22,333	26,543	26,605	31,930
02-05 Pastors Car Allowance	-	-	114	194	1,800	1,800
02-06 Pastors Pension	-	3,045	12,103	13,716	13,670	17,400
Continuing Education	-	-	449	12	1,000	500
Phone	-	-	1,800	1,800	1,800	1,800
<i>Full-Time Pastors Subtotal</i>	-	33,617	138,181	156,171	158,780	198,430
Interim Pastor	89,167	70,841	-	-	-	-
Guest Pastor	426	213	1,200	900	800	1,200
<b>Pastoral Care Total</b>	<b>\$</b>	<b>89,592</b>	<b>\$</b>	<b>139,381</b>	<b>\$</b>	<b>159,580</b>
<i>Youth &amp; Family Leader</i>						
Youth Leader Salary	39,140	40,315	41,525	28,048	43,600	25,000
Youth Leader Car Allowance	1,028	380	244	26	1,200	-
Youth Leader FICA WH	2,994	3,315	3,177	834	3,335	-
Youth Leader Med., Dental & Disab	1,200	1,200	1,200	250	1,200	-
<b>Youth &amp; Family Leader Total</b>	<b>\$</b>	<b>44,362</b>	<b>\$</b>	<b>46,146</b>	<b>\$</b>	<b>49,336</b>
<b>Pastoral Staff Total</b>	<b>\$</b>	<b>133,954</b>	<b>\$</b>	<b>185,527</b>	<b>\$</b>	<b>224,630</b>
<i>Professional Staff</i>						
03-22 Office Administrative Asst.	41,312	33,532	22,248	34,463	29,485	39,310
03-24 Bookkeeper	17,700	18,235	18,785	19,725	19,725	21,300
03-25 Custodian	2,293	-	-	-	-	-
03-27 Maintenance	45,319	46,348	47,740	50,130	50,130	54,140
03-40 Staff Continuing Education (combined)	-	-	-	768	1,500	1,000
<b>Professional Staff Salaries &amp; Wages Total</b>	<b>106,624</b>	<b>98,115</b>	<b>88,773</b>	<b>105,086</b>	<b>100,840</b>	<b>115,751</b>
16-05 Federal Social Security WH	6,657	6,422	5,438	6,483	6,160	7,120
16-06 Federal Medicare WH	1,500	1,507	1,276	1,518	1,440	1,660
16-07 Workers' Compensation	2,920	3,082	3,228	3,052	3,300	3,250
NEW Health HRA/HSA Accounts	-	1,823	1,905	2,592	2,500	3,000
<b>Professional Staff Total</b>	<b>\$</b>	<b>117,701</b>	<b>\$</b>	<b>118,730</b>	<b>\$</b>	<b>130,780</b>

## 2023 MINISTRY SPENDING PROPOSAL

	2019	2020	2021	2022	2022	2023 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Proposal
<u>Communications</u>						
10-02 Website	1,938	3,107	1,998	1,038	2,000	1,200
10-04 Tract Rack	401	408	189	345	400	400
NEW Social Media Outsourced	-	-	8,702	7,960	10,000	9,000
NEW Advertising	923	1,278	130	558	400	500
Communications Total	\$ 3,262	\$ 4,793	\$ 11,019	\$ 9,901	\$ 12,800	\$ 11,100
<u>Building Maintenance</u>						
Cleaning Service (Replaces Custodian)	10,129	10,716	14,060	15,900	15,900	15,900
Cleaning Supplies	3,724	1,092	651	400	2,500	1,000
General Maintenance	2,350	1,980	1,989	2,140	3,500	3,500
General Repairs	714	1,347	4,730	3,311	3,500	3,500
Capital Repairs	5,967	8,898	8,215	2,398	8,000	8,000
Capital Repairs Reserve	1,790	5,000	2,000	2,000	2,000	2,000
Electricity	23,853	16,522	13,568	15,682	15,000	16,200
City Services	9,296	5,653	6,933	7,496	7,000	7,800
Gas	1,028	878	901	668	900	700
Building & Other Insurance	15,067	12,745	12,869	13,616	13,600	14,500
Flood Insurance	21,125	23,392	23,018	24,793	25,000	27,450
Lawn Care	10,217	9,203	11,661	13,273	12,730	13,610
Building Maintenance Total	\$ 105,259	\$ 97,426	\$ 100,594	\$ 101,678	\$ 109,630	\$ 114,160
<u>Administration</u>						
15-01 Telephone	2,319	2,090	2,351	3,080	2,500	3,100
15-02 Postage	855	477	237	384	400	400
15-03 Paper Supplies	620	525	-	423	500	500
15-04 Office Supplies	1,513	412	1,595	2,251	1,500	2,000
15-05 Equipment Leases/Maintenance	5,239	5,991	6,213	5,845	6,000	6,000
15-07 Equipment and Equipment Repair	-	191	21	580	250	400
15-08 Printing	1,044	730	222	465	400	500
15-10 Conference/Conventions	946	-	423	1,801	1,500	2,000
15-11 Dues & Subscriptions	1,217	3,313	2,878	3,391	3,100	3,400
15-13 Books/Publications	15	228	-	-	300	200
15-14 Background Checks/Payroll Fees	1,014	956	1,251	1,263	1,000	1,300
15-16 Computer Maintenance	1,604	50	305	-	200	200
Administration Total	\$ 16,386	\$ 14,963	\$ 15,496	\$ 19,482	\$ 17,650	\$ 20,000
<b>TOTAL OPERATIONAL SUPPORT</b>	<b>\$ 376,562</b>	<b>\$ 378,012</b>	<b>\$ 413,256</b>	<b>\$ 436,020</b>	<b>\$ 463,235</b>	<b>\$ 500,670</b>

## 2023 MINISTRY SPENDING PROPOSAL

	2019	2020	2021	2022	2022	2023 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Proposal
<b>STEWARDSHIP</b>						
07-01 Campaign/Envelopes	1,291	664	559	934	700	930
07-02 EFT Credit Card Processing	1,438	2,825	2,546	3,023	2,500	3,000
<b>TOTAL STEWARDSHIP</b>	<b>\$ 2,728</b>	<b>\$ 3,489</b>	<b>\$ 3,105</b>	<b>\$ 3,957</b>	<b>\$ 3,200</b>	<b>\$ 3,930</b>
<b>SPIRITUAL FORMATION/GROWTH</b>						
<i>Children's Ministry</i>						
08-01 Sunday School	735	367	717	1,232	970	1,050
08-02 Vacation Bible School	291	175	187	-	-	150
08-03 Confirmation	693	2,281	428	148	2,500	1,000
08-04 Nursery	3,166	1,986	1,008	3,934	6,000	4,000
08-05 Certificates, Baptism	37	12	-	81	200	200
Children's Ministry Total	\$ 4,921	\$ 4,821	\$ 2,340	\$ 5,394	\$ 9,670	\$ 6,400
<i>Adult Education</i>						
09-04 Adult Education Materials	640	924	523	520	500	500
Adult Education Total	\$ 640	\$ 924	\$ 523	\$ 520	\$ 500	\$ 500
<b>TOTAL SPIRITUAL FORMATION/GROWTH</b>	<b>\$ 5,561</b>	<b>\$ 5,745</b>	<b>\$ 2,863</b>	<b>\$ 5,915</b>	<b>\$ 10,170</b>	<b>\$ 6,900</b>
<b>WORSHIP AND MUSIC</b>						
03-29 Director of Music Salary	23,268	27,000	27,810	29,200	29,200	31,540
03-30 Bell Choir	2,450	-	-	-	-	-
NEW AV Technician	-	-	16,767	17,774	15,000	15,920
03-33 Support Staff/Accomp	175	-	-	-	-	-
W&M Salaries & Wages Subtotal	25,893	27,000	44,577	46,974	44,200	47,460
16-05 Federal Social Security WH-W&M	1,109	1,903	2,825	3,254	2,740	2,920
16-06 Federal Medicare WH-W&M	600	446	663	763	640	690
05-01 Professional dues	420	754	558	660	750	750
05-02 Church Licenses	1,058	518	1,506	967	1,400	1,100
05-06 Music Groups (vocal)	1,050	350	450	750	1,200	800
05-12 Instrumental	2,123	175	1,712	3,330	2,000	2,800
05-17 Altar Flowers	3,800	2,685	3,871	4,126	2,800	3,500
05-18 Substitute Organist/Pianist	-	-	100	200	500	400
05-19 Worship Arts	-	333	500	2,842	500	2,000
NEW Audio Visual Support	793	1,019	430	228	200	200
05-21 Worship Supplies	3,876	2,790	3,479	3,194	2,000	2,800
<b>TOTAL WORSHIP AND MUSIC</b>	<b>\$ 40,722</b>	<b>\$ 37,973</b>	<b>\$ 60,672</b>	<b>\$ 67,289</b>	<b>\$ 58,930</b>	<b>\$ 65,420</b>

## 2023 MINISTRY SPENDING PROPOSAL

	2019	2020	2021	2022	2022	2023 Budget
	Actuals	Actuals	Actuals	Actuals	Budget	Proposal
<b>YOUTH AND FAMILY</b>						
04-01 Youth and Family	3,338	1,730	5,104	4,475	5,000	4,500
<b>TOTAL YOUTH AND FAMILY</b>	<b>\$ 3,338</b>	<b>\$ 1,730</b>	<b>\$ 5,104</b>	<b>\$ 4,475</b>	<b>\$ 5,000</b>	<b>\$ 4,500</b>
.. Call Process/Relocation	5,000	10,000	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>\$ 446,980</b>	<b>\$ 454,572</b>	<b>\$ 523,829</b>	<b>\$ 536,324</b>	<b>\$ 560,235</b>	<b>\$ 601,320</b>
<b>INCOME LESS EXPENSES</b>	<b>\$ 32,051</b>	<b>\$ 29,057</b>	<b>\$ 102,258</b>	<b>\$ 15,615</b>	<b>\$ 0</b>	<b>\$ 0</b>

## Notes to 2023 Ministry Spending Proposal

### ANNUAL REPORT 2022

- The 2023 Ministry Spending Proposal totals \$601,320, which is an increase of \$41,085, or 7.3%, versus the 2022 Ministry Budget of \$560,235.
- Comparing the 2023 Ministry Spending Proposal to the 2022 Budget, revenue increases include:
  - Budgeted Offerings (regular plus seasonal) increase by \$25,300, or 4.9%.
  - The COVID Contingency Reserves contribution, if needed, increases by \$2,550 to \$9,000; the \$6,450 of income contribution from this reserve account included in the 2022 budget was not needed.
  - The Youth Dedicated General funds contribute \$7,000; these funds are intended to help support the Youth & Family Leader compensation.
  - Building use fees, LCC Day School maintenance reimbursements, interest income, altar flowers, and other revenues increase by a total of \$6,235.
- While Budgeted Offerings increase by \$25,300 in 2023, the giving commitments received from congregants during the fall stewardship campaign for 2023 increased by \$44,800, versus those received in the prior year for 2022.
- The expense increases in the 2023 Ministry Spending Proposal are primarily due to compensation increases for the pastors and church staff:
  - The pastors' compensation increases by 27.3%, consistent with our goal to gradually ramp up from a  $\frac{3}{4}$ -time compensation basis at the initiation of their LCC call to a full-time compensation basis, as our means permit. This accounts for a total increase of \$34,825, including pension contributions.
  - With this increase, the pastors' compensation will rise to 91% of the current full-time compensation levels as indicated by the annual compensation guidelines developed by the FL-Bahamas Synod.
  - The pastors' health, disability, and life insurance costs increase by \$5,325.
  - Wages and salaries for all current staff increase by 8%, and the hours for the office administrative assistant increase from 30 to 35 per week. These account for a total increase of \$21,180.
  - The budget for the Youth & Family leader position decreases by \$24,336, reflecting the assumption that this position will be filled either by one full-time person for one-half of the year, or by one or more part-time individuals over the full year.

## Notes to 2023 Ministry Spending Proposal

### ANNUAL REPORT 2022 (Continued)

- Budgeted building maintenance expenses increase by \$4,530, reflecting primarily increases in insurance and utilities expenses.
- Direct expenses for the Contemporary Service, which include equipment, supplies, praise band director, band performers, and audio visual support will be paid during 2023 from a dedicated account funded by an underwriting gift received in 2022 and are not included in the operating budget.
- All major expenditures for computer and A/V hardware will be paid from dedicated special gift accounts.
- Budgeted operating expenses for pastors' continuing education (\$500) and staff continuing education (\$1,000) are one-quarter and one-half of the expected 2023 total expenditures, respectively; the remainder will be funded from dedicated accounts.
- Major capital projects anticipated for 2023 will include metal roof painting, full coffee patio tile replacement, and possibly office window replacements; the total cost for these projects, which will exceed \$40,000, will be funded by the dedicated Capital Expense Reserve Account.

# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Spirit of God, Descend upon My Heart

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

#### **And also with you.**

Teach us to love you with all our heart, soul, mind and strength.

#### **Receive our prayer, O God.**

Descend on our hearts, that we may love others in the ways Jesus loves us.

#### **Receive our prayer, O God.**

Empower us to be enthusiastic in pursuing your vision for our congregation.

#### **Receive our prayer, O God.**

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

#### **Receive our prayer, O God.**

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

#### **Receive our prayer, O God.**

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

#### **Receive our prayer, O God.**

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

#### **Receive our prayer, O God.**

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

**Amen.**

The musical score is written for a four-part choir (Soprano, Alto, Tenor, Bass) and piano accompaniment. It is in the key of B-flat major (two flats) and 4/4 time. The score consists of four systems of music, each with a vocal line and a piano accompaniment line. The lyrics are written below the vocal line. The first system includes a four-part setting of the first line of the hymn. The second system includes a four-part setting of the second line. The third system includes a four-part setting of the third line. The fourth system includes a four-part setting of the fourth line. The piano accompaniment is a simple harmonic accompaniment, primarily using chords and single notes.

1 Spir - it of God, de - scend up - on my heart;  
2 I ask no dream, no proph - et ec - sta - sies,  
3 Have you not bid me love you, God and King;  
4 Teach me to love you as your an - gels love,

wean it from earth, through all its puls - es move;  
no sud - den rend - ing of the veil of clay;  
all, all your own, soul, heart, and strength, and mind?  
one ho - ly pas - sion fill - ing all my frame:

stoop to my weak - ness, strength to me im - part,  
no an - gel vis - i - tant, no op - 'ning skies;  
I see your cross; there teach my heart to cling,  
the bap - tism of the heav'n - de - scend - ed dove,

and make me love you as I ought to love.  
but take the dim - ness of my soul a - way.  
Oh, let me seek you and, oh, let me find!  
my heart an al - tar, and your love the flame.

Text: George Croly, 1780-1860

Music: MORECAMBE, Frederick C. Atkinson, 1841-1897

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