

# St. Luke's Evangelical Lutheran Church

## Voters' Meeting

### January 11, 2009

President Rick Reehl called the meeting to order at 11:35 a.m. Pastor Putz opened with a prayer. (Copies of all reports and handouts are available from the church secretary and on the church's website.) 26 voters were present.

#### Secretary's Report

MSP: To dispense with the reading of the October 5 minutes and to accept them as corrected.

#### Pastor's Annual Report

This report was handed out but not reviewed at the meeting.

#### Membership

MSP: To accept Daniel Geisthardt as a voting member.

MSP: To transfer Pastor and Mrs. Bitter to Redeemer in Fond du Lac.

MSP: To transfer Jared Parduhn to St. Peter's in Eldorado.

#### Ratification of Council transactions:

MSP: To release Lorilyn Geisthardt by her request to her own spiritual care.

MSP: To transfer Heidi (Anderson) Kehrmeyer to St. Marcus in Milwaukee.

MSP: To transfer Connie Bebow to St. Peter's in Fond du Lac.

MSP: To receive Julie Freitag by affirmation of faith and to recognize her two children as baptized members.

MSP: To receive Austin Roehl as a baptized member.

MSP: To receive Logan Ziegler as a baptized member.

#### New Committee Members:

MSP: To approve the following committee appointments.

Charles Schaumburg – Shepherding Com.

Gustav Mielke – Christian Growth Com.

Joseph Birschbach – Christian Growth Com.

Wendell Riel – Properties Com.

John Panzer – WLA Representative

#### Christian Growth Committee: Ben Grunewald

No Report

#### Outreach Committee: Bruce Rhode

- Mission Festival with Prof. Cherney went well.
- The Seminary food collection was a success. Mrs. Laich's help was appreciated.
- We will be showing the WLA video each month along with the WELS Connection.
- The visitor response card in the church pews is being revised.
- The committee is preparing an improved packet of materials to be given to prospective members. Please contact Bruce Rhode if you know of someone in our area that might be a prospect.

#### Lutheran School Committee: Dan Flood

No report

#### Shepherding Committee: Dale Hinze

- A committee has been formed to oversee our church's sound system. Training from the contractor is being arranged. Please talk to any of these men if you think the system needs adjusting. Chuck Schaumburg, Dan Geisthardt, Kurt Parduhn or Kevin O'Laire.
- Lornie Indermuehle will be taking care of the outside signboard by the bell.
- Gene and Sharon Kollman will head the Christmas decorating committee. Volunteers will be needed to assist them.

#### Properties Committee: Dave Holz

- The fire alarm panel has been working without a problem.
- The roof has leaked again. Dean has been up on the roof to clear the ice dam. C.D. Smith will be contacted. Dean hopes to have them come out and inspect the situation while snow and ice are still there. The other areas that C.D. Smith has worked on seem to be fine. Some sheetrock in the basement stairwell may need to be replaced.

#### WLA Representatives

Let's Celebrate will be on Sunday, Jan. 25.

**Finance Committee:** Dean Perlick

The 2008 General Fund receipts were \$297,189.98. Total receipts were \$322,776.74. Giving plans were \$11,676.32 behind for the year. The General Fund was behind budget \$34,058.02 for 2008.

The Student Aid Fund has a balance of \$869.96.

**Treasurer's Report:** Dan Rosenau

The General Fund started 2008 with a deficit of \$32,525.28. Deposits were \$297,189.98 with expenditures of \$326,745.94. This leaves a negative balance or deficit of \$62,081.24. (That deficit is an accumulation of the last three years.) The checkbook balance is \$2,124.32.

The Communion Fund was disbursed - \$4 per communicant to CFS and WLIM. The balance went to the Committee on Relief.

The Bank of Oakfield loan is currently at \$35,000.

MSP: To accept the financial reports.

**Baehler Trust Fund:** Dave Kenyon

- Current investments are \$4208.00 plus the mortgage.
- Our mortgage balance is \$61,942.74.
- The checkbook balance is \$147.14.

**New Business**

This fall concrete pads were pored under the softball bleachers and along the SE portion of the school. The village generously supplied manpower and equipment. Thrivent provided \$800 to pay for materials. There is an outstanding balance of \$305. The council recommends that \$305 be paid from the Parish Improvement Fund. MSP: To approve that disbursement.

Dave Holz has been getting estimates to get the parsonage ready for our next pastor. He has estimates for painting by Dave Tetzlaff (\$1300), office carpet by Sid Martin (\$300), and carpet cleaning by Rosenau Cleaners (\$149). Bill O'Laire said that Thrivent should be able to contribute \$800 to this project. MSP: To spend up to \$1000 from the Parish Improvement Fund to cover the balance.

Ken Arndt provided this list of items that may need attention at the parsonage: 2 bathroom fans, dishwasher, clean fireplace & chimney, bathroom door, kitchen light, iron railing, telephones, locks & keys, insulation under siding,

facia on the east end, replace gas pipe, and the inside garage door. The council will investigate these and report back to voters at their next meeting.

Dave Tetzlaff and Art Pahnke volunteered to audit the treasurer's records.

**2009 Church Budget**

Handouts of income projections and possible budgets were provided. Rick asked Tim Panzer to explain the handouts and the rationale behind them.

Budget Plan A includes cuts to WELS and WLA of \$4400 each. Teachers receive a 3% raise. The kindergarten position would be eliminated at the end of the school year. Severance pay for 2 ½ months would be provided. \$1000 (plus tuition payments) was added to the School Committee to hire a preschool teacher. With this plan an additional \$11,000 would be saved in the 2010 budget.

Budget Plan B includes cuts to WELS and WLA of \$6,500 each. Teachers receive a 3% raise. The school staff would not be reduced.

Both plans totaled \$312,511.00 and were about \$10,000 above our anticipated income of \$302,861.54.

After the voters earnestly discussed and considered the proposals, a motion was made and passed to cast paper ballots for either Plan A or Plan B. The majority of the votes were for Plan A. MSP: To eliminate the kindergarten position as of May 31, 2009, and to offer our sincere thanks to Mrs. Tina Callaway for her many years of dedicated service. MSP: To adopt Plan A as the 2009 church budget. MSP: To destroy the ballots. MSP: To authorize the church council to reissue the calls to Mr. Miller and Mrs. Tetzlaff and determine their responsibilities.

**Bank Loan Extension**

Since the checkbook balance is just \$2,124.32 and the voters approved a 2009 budget with \$10,000 deficit, the voters decided to approve an extension of the bank loan. MSP: To approve borrowing of up to \$10,000 as needed.

The meeting closed with the Lord's Prayer.

Respectfully submitted,

John Sankey  
Church Secretary

# St Luke's Evangelical Lutheran Church

## Membership Activity Summary

12/31/2008

### New Members

Child: -4 Adult: 15 Total: 11

#### By Holy Baptism

Child: 5 Adult: 0 Total: 5

Leighton O'Brien \*

Alyson Freitag \*

Matthew Freitag \*

Austin Roehl \*

Logan Ziegler \*

#### By Transfer

Child: 0 Adult: 2 Total: 2

Amber O'Laire

Barbara Gardner

#### By Application

Child: 0 Adult: 1 Total: 1

Julie Freitag

#### By Reinstatement

Child: 0 Adult: 1 Total: 1

Ashley Erdmann

#### By Confirmation

Child: -9 Adult: 9 Total: 0

Cody Dohrman

Caroline Flood

Cheyenne Geisthardt

Stephanie Hinze

Zachary Kollmann

Tomessa Marley

Kirby Reehl

Katherine Strupp

Adam Zuelke

#### By Adult Confirmation

Child: 0 Adult: 2 Total: 2

Dean Perlick

Robert Zills

### Membership Losses

Child: -4 Adult: -39 Total: -43

#### By Death

Child: 0 Adult: -2 Total: -2

David Volbright

James A. Rhode

#### By Transfer

Child: -2 Adult: -11 Total: -13

Lucas Schmidt

Kelly Schuh

Melissa Gierach

Krisinda Wolf

Aimee Burkhardt

Tracey Schroeder

Kevin Schroeder

Brodey Schroeder \*

Riley Schroeder \*

Jennifer Roehl

Amanda Rose

Connie Bebow

Heidi Anderson

#### By Release

Child: 0 Adult: -6 Total: -6

Brandon Nacke

Susan Margelofsky

Brandon Nelson

Amy Collien

David Anderson

Lorilyn Geisthardt

#### By Removal

Child: -2 Adult: -20 Total: -22

Brandi Schmidt

Taliah Barton \*

Ashley Erdmann

Kristin Vielbig

Mandi Kula

Rick Roth

Hailey Roth

Shelby Roth

Taylor Roth \*

Chelsey Wiese

Mark Baumhardt

Thomas Henning

Leland Lund

Evan Rickert

James Rickert

Audrey Steger

Jeremy Steger

Dustin Steger

Jamie Searl

Timothy Tadman

Mary Tadman

Matthew Adelmeyer

### Weddings

Number Weddings: 4

#### Married at St. Luke's

Number Weddings: 4

# St Luke's Evangelical Lutheran Church

## Membership Activity Summary

12/31/2008

Nathan & Jackie Kollmann  
Anthony & Kimberly Bovee

Jared & Vanessa Parduhn

Jeremiah & Lauren Prochno

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\* **Child**

	<u>Children</u>	<u>Communicants</u>	<u>Total Souls</u>
<b>Membership 1/1/2008</b>	65	425	490
<b>Membership Gains</b>	5	15	20
<b>Membership Losses</b>	-13	-39	-52
<b>Membership 12/31/2008</b>	<b>57</b>	<b>401</b>	<b>458</b>

# St Luke's Evangelical Lutheran Church

## Church Attendance Report

12/31/2008

	2008				2007				2006			
Service	Date	First	Second	Total	Date	First	Second	Total	Date	First	Second	Total
January Week 1	Sun, 6th.	87	112	<b>199</b>	Sun, 7th.	114	118	<b>232</b>	Sun, 1st.	0	115	<b>115</b>
January Week 2	Sun, 13th.	74	115	<b>189</b>	Sun, 14th.	80	164	<b>244</b>	Sun, 8th.	108	169	<b>277</b>
January Week 3	Sun, 20th.	104	119	<b>223</b>	Sun, 21st.	129	96	<b>225</b>	Sun, 15th.	115	145	<b>260</b>
January Week 4	Sun, 27th.	111	122	<b>233</b>	Sun, 28th.	113	137	<b>250</b>	Sun, 22nd.	144	121	<b>265</b>
January Week 5									Sun, 29th.	123	147	<b>270</b>
<b>January</b>	<b>Average:</b>	<b>211</b>	<b>Total:</b>	<b>844</b>	<b>Average:</b>	<b>190</b>	<b>Total:</b>	<b>951</b>	<b>Average:</b>	<b>297</b>	<b>Total:</b>	<b>1187</b>
February Week 1	Sun, 3rd.	84	122	<b>206</b>	Sun, 4th.	93	92	<b>185</b>	Sun, 5th.	119	121	<b>240</b>
February Week 2	Sun, 10th.	49	73	<b>122</b>	Sun, 11th.	84	120	<b>204</b>	Sun, 12th.	113	113	<b>226</b>
February Week 3	Sun, 17th.	0	0	<b>0</b>	Sun, 18th.	90	136	<b>226</b>	Sun, 19th.	102	98	<b>200</b>
February Week 4	Sun, 24th.	127	162	<b>289</b>	Sun, 25th.	0	61	<b>61</b>	Sun, 26th.	90	158	<b>248</b>
<b>February</b>	<b>Average:</b>	<b>206</b>	<b>Total:</b>	<b>617</b>	<b>Average:</b>	<b>169</b>	<b>Total:</b>	<b>676</b>	<b>Average:</b>	<b>229</b>	<b>Total:</b>	<b>914</b>
March Week 1	Sun, 2nd.	112	99	<b>211</b>	Sun, 4th.	89	142	<b>231</b>	Sun, 5th.	157	146	<b>303</b>
March Week 2	Sun, 9th.	79	121	<b>200</b>	Sun, 11th.	79	134	<b>213</b>	Sun, 12th.	128	123	<b>251</b>
March Week 3	Sun, 16th.	101	126	<b>227</b>	Sun, 18th.	64	151	<b>215</b>	Sun, 19th.	117	113	<b>230</b>
March Week 4	Sun, 23rd.	264	100	<b>364</b>	Sun, 25th.	127	148	<b>275</b>	Sun, 26th.	132	106	<b>238</b>
March Week 5	Sun, 30th.	112	93	<b>205</b>								
<b>March</b>	<b>Average:</b>	<b>241</b>	<b>Total:</b>	<b>1207</b>	<b>Average:</b>	<b>234</b>	<b>Total:</b>	<b>934</b>	<b>Average:</b>	<b>256</b>	<b>Total:</b>	<b>1022</b>
April Week 1	Sun, 6th.	108	121	<b>229</b>	Sun, 1st.	127	127	<b>254</b>	Sun, 2nd.	80	147	<b>227</b>
April Week 2	Sun, 13th.	102	117	<b>219</b>	Sun, 8th.	269	96	<b>365</b>	Sun, 9th.	107	172	<b>279</b>
April Week 3	Sun, 20th.	87	158	<b>245</b>	Sun, 15th.	100	82	<b>182</b>	Sun, 16th.	271	106	<b>377</b>
April Week 4	Sun, 27th.	115	88	<b>203</b>	Sun, 22nd.	100	160	<b>260</b>	Sun, 23rd.	104	114	<b>218</b>
April Week 5					Sun, 29th.	123	110	<b>233</b>	Sun, 30th.	105	118	<b>223</b>
<b>April</b>	<b>Average:</b>	<b>224</b>	<b>Total:</b>	<b>896</b>	<b>Average:</b>	<b>259</b>	<b>Total:</b>	<b>1294</b>	<b>Average:</b>	<b>265</b>	<b>Total:</b>	<b>1324</b>
May Week 1	Sun, 4th.	105	97	<b>202</b>	Sun, 6th.	152	125	<b>277</b>	Sun, 7th.	92	140	<b>232</b>
May Week 2	Sun, 11th.	104	124	<b>228</b>	Sun, 13th.	122	148	<b>270</b>	Sun, 14th.	115	197	<b>312</b>
May Week 3	Sun, 18th.	57	209	<b>266</b>	Sun, 20th.	96	144	<b>240</b>	Sun, 21st.	82	310	<b>392</b>
May Week 4	Sun, 25th.	96	108	<b>204</b>	Sun, 27th.	122	125	<b>247</b>	Sun, 28th.	82	139	<b>221</b>
<b>May</b>	<b>Average:</b>	<b>225</b>	<b>Total:</b>	<b>900</b>	<b>Average:</b>	<b>259</b>	<b>Total:</b>	<b>1034</b>	<b>Average:</b>	<b>289</b>	<b>Total:</b>	<b>1157</b>
June Week 1	Sun, 1st.	149	31	<b>180</b>	Sun, 3rd.	170	42	<b>212</b>	Sun, 4th.	196	36	<b>232</b>
June Week 2	Sun, 8th.	173	29	<b>202</b>	Sun, 10th.	141	41	<b>182</b>	Sun, 11th.	227	48	<b>275</b>
June Week 3	Sun, 15th.	147	42	<b>189</b>	Sun, 17th.	161	35	<b>196</b>	Sun, 18th.	187	45	<b>232</b>
June Week 4	Sun, 22nd.	131	47	<b>178</b>	Sun, 24th.	157	58	<b>215</b>	Sun, 25th.	176	52	<b>228</b>
June Week 5	Sun, 29th.	208	0	<b>208</b>								
<b>June</b>	<b>Average:</b>	<b>191</b>	<b>Total:</b>	<b>957</b>	<b>Average:</b>	<b>201</b>	<b>Total:</b>	<b>805</b>	<b>Average:</b>	<b>242</b>	<b>Total:</b>	<b>967</b>
July Week 1	Sun, 6th.	149	35	<b>184</b>	Sun, 1st.	127	46	<b>173</b>	Sun, 2nd.	123	21	<b>144</b>
July Week 2	Sun, 13th.	173	36	<b>209</b>	Sun, 8th.	166	40	<b>206</b>	Sun, 9th.	183	23	<b>206</b>
July Week 3	Sun, 20th.	135	52	<b>187</b>	Sun, 15th.	145	34	<b>179</b>	Sun, 16th.	158	28	<b>186</b>
July Week 4	Sun, 27th.	150	46	<b>196</b>	Sun, 22nd.	146	41	<b>187</b>	Sun, 23rd.	188	40	<b>228</b>
July Week 5					Sun, 29th.	159	60	<b>219</b>	Sun, 30th.	138	58	<b>196</b>
<b>July</b>	<b>Average:</b>	<b>194</b>	<b>Total:</b>	<b>776</b>	<b>Average:</b>	<b>193</b>	<b>Total:</b>	<b>964</b>	<b>Average:</b>	<b>192</b>	<b>Total:</b>	<b>960</b>
August Week 1	Sun, 3rd.	137	33	<b>170</b>	Sun, 5th.	148	80	<b>228</b>	Sun, 6th.	140	68	<b>208</b>
August Week 2	Sun, 10th.	123	38	<b>161</b>	Sun, 12th.	160	48	<b>208</b>	Sun, 13th.	146	42	<b>188</b>
August Week 3	Sun, 17th.	172	51	<b>223</b>	Sun, 19th.	142	55	<b>197</b>	Sun, 20th.	175	41	<b>216</b>
August Week 4	Sun, 24th.	146	53	<b>199</b>	Sun, 26th.	188	55	<b>243</b>	Sun, 27th.	176	56	<b>232</b>
August Week 5	Sun, 31st.	159	42	<b>201</b>								
<b>August</b>	<b>Average:</b>	<b>191</b>	<b>Total:</b>	<b>954</b>	<b>Average:</b>	<b>219</b>	<b>Total:</b>	<b>876</b>	<b>Average:</b>	<b>211</b>	<b>Total:</b>	<b>844</b>
September Week 1	Sun, 7th.	74	156	<b>230</b>	Sun, 2nd.	132	47	<b>179</b>	Sun, 3rd.	153	34	<b>187</b>
September Week 2	Sun, 14th.	130	79	<b>209</b>	Sun, 9th.	119	106	<b>225</b>	Sun, 10th.	111	137	<b>248</b>
September Week 3	Sun, 21st.	69	73	<b>142</b>	Sun, 16th.	112	109	<b>221</b>	Sun, 17th.	106	103	<b>209</b>
September Week 4	Sun, 28th.	128	130	<b>258</b>	Sun, 23rd.	108	224	<b>332</b>	Sun, 24th.	122	111	<b>233</b>
September Week 5					Sun, 30th.	103	122	<b>225</b>				
<b>September</b>	<b>Average:</b>	<b>210</b>	<b>Total:</b>	<b>839</b>	<b>Average:</b>	<b>296</b>	<b>Total:</b>	<b>1182</b>	<b>Average:</b>	<b>175</b>	<b>Total:</b>	<b>877</b>

# St Luke's Evangelical Lutheran Church

## Church Attendance Report

12/31/2008

2008					2007				2006			
Service	Date	First	Second	Total	Date	First	Second	Total	Date	First	Second	Total
October Week 1	Sun, 5th.	63	127	<b>190</b>	Sun, 7th.	74	104	<b>178</b>	Sun, 1st.	104	122	<b>226</b>
October Week 2	Sun, 12th.	129	95	<b>224</b>	Sun, 14th.	82	119	<b>201</b>	Sun, 8th.	86	117	<b>203</b>
October Week 3	Sun, 19th.	80	118	<b>198</b>	Sun, 21st.	87	126	<b>213</b>	Sun, 15th.	117	100	<b>217</b>
October Week 4	Sun, 26th.	102	152	<b>254</b>	Sun, 28th.	116	100	<b>216</b>	Sun, 22nd.	100	132	<b>232</b>
October Week 5									Sun, 29th.	129	113	<b>242</b>
<b>October</b>	<b>Average:</b>	<b>217</b>	<b>Total:</b>	<b>866</b>	<b>Average:</b>	<b>162</b>	<b>Total:</b>	<b>808</b>	<b>Average:</b>	<b>280</b>	<b>Total:</b>	<b>1120</b>
November Week 1	Sun, 2nd.	109	82	<b>191</b>	Sun, 4th.	114	123	<b>237</b>	Sun, 5th.	131	110	<b>241</b>
November Week 2	Sun, 9th.	91	98	<b>189</b>	Sun, 11th.	100	127	<b>227</b>	Sun, 12th.	221	185	<b>406</b>
November Week 3	Sun, 16th.	105	108	<b>213</b>	Sun, 18th.	91	94	<b>185</b>	Sun, 19th.	91	105	<b>196</b>
November Week 4	Sun, 23rd.	90	82	<b>172</b>	Sun, 25th.	112	142	<b>254</b>	Sun, 26th.	152	126	<b>278</b>
November Week 5	Sun, 30th.	133	95	<b>228</b>								
<b>November</b>	<b>Average:</b>	<b>199</b>	<b>Total:</b>	<b>993</b>	<b>Average:</b>	<b>226</b>	<b>Total:</b>	<b>903</b>	<b>Average:</b>	<b>280</b>	<b>Total:</b>	<b>1121</b>
December Week 1	Sun, 7th.	97	112	<b>209</b>	Sun, 2nd.	62	70	<b>132</b>	Sun, 3rd.	109	124	<b>233</b>
December Week 2	Sun, 14th.	111	90	<b>201</b>	Sun, 9th.	105	118	<b>223</b>	Sun, 10th.	146	95	<b>241</b>
December Week 3	Sun, 21st.	0	251	<b>251</b>	Sun, 16th.	107	94	<b>201</b>	Sun, 17th.	203	190	<b>393</b>
December Week 4	Sun, 28th.	86	82	<b>168</b>	Sun, 23rd.	146	208	<b>354</b>	Sun, 24th.	153	86	<b>239</b>
December Week 5					Sun, 30th.	107	124	<b>231</b>	Sun, 31st.	124	174	<b>298</b>
<b>December</b>	<b>Average:</b>	<b>207</b>	<b>Total:</b>	<b>829</b>	<b>Average:</b>	<b>228</b>	<b>Total:</b>	<b>1141</b>	<b>Average:</b>	<b>281</b>	<b>Total:</b>	<b>1404</b>
Lent Week 1	Wed, 6th.	9	50	<b>59</b>	Wed, 21st.	31	113	<b>144</b>	Wed, 1st.	45	107	<b>152</b>
Lent Week 2	Wed, 13th.	33	73	<b>106</b>	Wed, 28th.	28	72	<b>100</b>	Wed, 8th.	31	68	<b>99</b>
Lent Week 3	Wed, 20th.	31	67	<b>98</b>	Wed, 7th.	31	108	<b>139</b>	Wed, 15th.	42	90	<b>132</b>
Lent Week 4	Wed, 27th.	26	98	<b>124</b>	Wed, 14th.	33	71	<b>104</b>	Wed, 22nd.	42	83	<b>125</b>
Lent Week 5	Wed, 5th.	29	83	<b>112</b>	Wed, 21st.	33	77	<b>110</b>	Wed, 29th.	34	93	<b>127</b>
Lent Week 6	Wed, 12th.	25	63	<b>88</b>	Wed, 28th.	30	97	<b>127</b>	Wed, 5th.	28	88	<b>116</b>
<b>Lent</b>	<b>Average:</b>	<b>98</b>	<b>Total:</b>	<b>587</b>	<b>Average:</b>	<b>121</b>	<b>Total:</b>	<b>724</b>	<b>Average:</b>	<b>125</b>	<b>Total:</b>	<b>751</b>
Maundy Thursday	Thu, 20th.		136	<b>136</b>	Thu, 5th.		160	<b>160</b>	Thu, 13th.		191	<b>191</b>
Good Friday	Fri, 21st.		166	<b>166</b>	Fri, 6th.		200	<b>200</b>	Fri, 14th.		187	<b>187</b>
Ascension	Thu, 1st.		85	<b>85</b>	Thu, 17th.		43	<b>43</b>	Thu, 25th.		103	<b>103</b>
Thanksgiving	Wed, 26th.		113	<b>113</b>	Wed, 21st.		103	<b>103</b>	Wed, 22nd.		135	<b>135</b>
Christmas Eve	Wed, 24th.		253	<b>253</b>	Mon, 24th.		312	<b>312</b>	Sun, 24th.		260	<b>260</b>
Christmas	Thu, 25th.		78	<b>78</b>	Tue, 25th.		122	<b>122</b>	Mon, 25th.		105	<b>105</b>
New Year's Eve	Wed, 31st.		68	<b>68</b>	Mon, 31st.		78	<b>78</b>	Sun, 31st.			
Pastor's 40th	Sun, 29th.		210	<b>210</b>								
<b>Special Services</b>	<b>Average:</b>	<b>139</b>	<b>Total:</b>	<b>1109</b>	<b>Average:</b>	<b>170</b>	<b>Total:</b>	<b>1018</b>	<b>Average:</b>	<b>140</b>	<b>Total:</b>	<b>981</b>

	2008					2007					2006				
	Number Events	Event Average	Number Services	Service Average	Total	Number Events	Event Average	Number Services	Service Average	Total	Number Events	Event Average	Number Services	Service Average	Total
<b>Sunday</b>	51	209	100	107	<b>10678</b>	52	222	103	112	<b>11568</b>	53	243	105	123	<b>12897</b>
<b>Special</b>	14	121	20	85	<b>1696</b>	13	134	19	92	<b>1742</b>	12	144	18	96	<b>1732</b>
<b>Total</b>	65	190	120	103	<b>12374</b>	65	205	122	109	<b>13310</b>	65	225	123	119	<b>14629</b>

# St Luke's Evangelical Lutheran Church

## Communion Attendance Summary Report

12/31/2008

2008

2007

2006

Service	Date	First	Second	Communed	Registered	Date	Communed	Registered	Date	Communed	Registered
January	1/27	96	95	191	182	1/28	213	209	1/29	230	195
February	2/24	98	131	229	187	2/25	53	52	2/26	188	180
Maundy Thursday	3/20	0	125	125	132	4/05	140	137	4/13	157	156
Good Friday	3/21	0	125	125	126	4/06	162	152	4/14	142	140
March	3/30	95	71	166	171	3/25	227	209	3/26	210	179
April	4/27	94	67	161	163	4/29	182	171	4/30	162	161
May	5/25	128	98	226	174	5/27	195	180	5/28	194	191
June	6/29	169	0	169	151	6/24	165	156	6/25	186	178
July	7/27	138	44	182	176	7/29	194	176	7/30	170	173
August	8/31	137	36	173	178	8/26	206	207	8/27	191	190
September	9/28	116	96	212	194	9/30	178	181	9/24	195	198
October	10/26	93	113	206	198	10/28	176	174	10/29	193	181
November	11/30	109	69	178	187	11/25	229	206	11/26	224	224
December	12/28	74	68	142	136	12/30	192	176	12/31	220	179
New Year's Eve	12/31	55	0	55	54	12/31	55	55	12/31	0	0
<b>Total</b>		1402	1138	2540	2409		2567	2441		2662	2525

	Number Members	Percent
<b>Has not Attend in the Last Two Years</b>	21	5.2%
<b>Has not Attend in the Last Year</b>	34	8.5%
<b>Has not Attend in the Last Six Months</b>	33	8.2%
<b>Has not Attend in the Last Three Months</b>	40	10.0%
<b>Attend in the Last Three Months</b>	274	68.2%
<b>Total Number Members:</b>	<b>402</b>	<b>100.0%</b>

# St Luke's Evangelical Lutheran Church

## Financial Report

12/31/2008

Fund	Amount
<b>General Fund</b>	<b>244,992.53</b>
Initial Envelope	273.50
Lent	2,923.00
Lent Coin Folders	461.50
Maundy Thursday	763.00
Good Friday	981.00
Easter	4,037.00
Ascension	437.00
Mission	1,142.50
Thanksgiving	1,053.00
Christmas Eve	1,837.00
Christmas Day	1,892.00
New Years Eve	556.00
Plate Offering	4,091.61
General Fund Memorial	2,520.00
Other General Funds (Common,Ect)	1,144.50
Other General Funds (Interest)	1,075.30
Other General Funds (Baehler)	20,147.54
Debt Retirement	3,444.00
Forward in Christ	1,324.00
Tuition	2,094.00
<b>Other General Funds</b>	<b>52,197.45</b>
Parish Improvement	7,352.91
Parish Improvement CD	5,000.00
Communion Fund	3,700.45
Sunday School Offerings	237.24
Life Insurance	961.75
School Fund	210.00
Special Fund Raising Funds	1,277.00
Pastor Bitter's 40th Anniversary	1,875.00
WLA-Forward in Trust	341.31
WELS-Walking Together Thank Offering	640.00
WELS-Year of Jubilee Offering	1,960.00
WELS-Committee on Relief	795.10
Called Worker Gifts	778.00
WLIM-Wisconsin Lutheran Institutional Ministries	25.00
Student Aid Fund	433.00
<b>Other Funds</b>	<b>25,586.76</b>
<b>Total:</b>	<b>322,776.74</b>

	Total Required	General Fund Offerings	Week 52	Per Week	
<b>2008 Budget:</b>	331,248.00		331,248.00	6,370.15	
<b>2008 Beginning Balance:</b>	0.00	297,189.98	297,189.98	5,715.19	
<b>Difference:</b>			<b>-34,058.02</b>	<b>-654.96</b>	
	Beginning Balance	Deposits	Interest	Assistance	Current Balance
<b>Student Aid Fund:</b>	1,730.63	435.00	4.33	<b>-1,300.00</b>	869.96

# St Luke's Evangelical Lutheran Church

## Weekly Summary

12/31/2008

Date	General Fund	Other General Funds	All General Funds	Other	Amount Given
1/6/2008	5,812.00	308.55	6,120.55	17.25	6,137.80
1/13/2008	3,881.50	255.55	4,137.05	62.25	4,199.30
1/20/2008	4,265.00	342.30	4,607.30	186.30	4,793.60
1/27/2008	3,941.00	5,419.65	9,360.65	357.25	9,717.90
2/3/2008	5,758.00	431.00	6,189.00	128.00	6,317.00
2/10/2008	2,831.00	621.74	3,452.74	165.00	3,617.74
2/17/2008	1,861.00	1,079.75	2,940.75	48.00	2,988.75
2/24/2008	7,539.00	185.25	7,724.25	283.00	8,007.25
3/2/2008	5,521.00	718.25	6,239.25	44.25	6,283.50
3/9/2008	3,986.75	658.20	4,644.95	148.00	4,792.95
3/16/2008	4,948.00	647.03	5,595.03	30.00	5,625.03
3/23/2008	4,793.00	7,000.75	11,793.75	89.95	11,883.70
3/30/2008	4,821.00	3,935.23	8,756.23	240.00	8,996.23
4/6/2008	6,562.00	229.11	6,791.11	46.00	6,837.11
4/13/2008	3,986.01	91.00	4,077.01	286.20	4,363.21
4/20/2008	4,221.25	111.25	4,332.50	162.31	4,494.81
4/27/2008	4,319.00	840.75	5,159.75	396.61	5,556.36
5/4/2008	5,776.75	557.49	6,334.24	391.31	6,725.55
5/11/2008	5,246.25	379.10	5,625.35	399.50	6,024.85
5/18/2008	3,496.00	971.95	4,467.95	179.00	4,646.95
5/25/2008	5,292.65	30.00	5,322.65	739.00	6,061.65
6/1/2008	6,783.00	185.55	6,968.55	5,311.71	12,280.26
6/8/2008	4,427.00	877.00	5,304.00	575.00	5,879.00
6/15/2008	3,047.00	491.25	3,538.25	258.00	3,796.25
6/22/2008	4,577.00	83.50	4,660.50	120.00	4,780.50
6/29/2008	3,991.00	3,631.18	7,622.18	663.50	8,285.68
7/6/2008	5,969.00	712.49	6,681.49	5,268.00	11,949.49
7/13/2008	5,542.80	197.50	5,740.30	553.10	6,293.40
7/20/2008	3,997.75	106.75	4,104.50	76.00	4,180.50
7/27/2008	4,040.90	79.50	4,120.40	285.31	4,405.71
8/3/2008	4,944.01	245.50	5,189.51	34.00	5,223.51
8/10/2008	3,862.00	91.50	3,953.50	180.00	4,133.50
8/17/2008	4,786.00	150.55	4,936.55	40.00	4,976.55
8/24/2008	3,823.80	313.80	4,137.60	58.00	4,195.60
8/31/2008	3,519.15	81.75	3,600.90	290.50	3,891.40
9/7/2008	7,325.00	408.10	7,733.10	15.00	7,748.10
9/14/2008	4,119.00	187.85	4,306.85	270.00	4,576.85
9/21/2008	3,279.00	56.50	3,335.50	56.00	3,391.50
9/28/2008	4,587.67	3,614.73	8,202.40	291.50	8,493.90
10/5/2008	5,676.00	1,237.10	6,913.10	88.50	7,001.60
10/12/2008	3,495.73	739.65	4,235.38	447.50	4,682.88
10/19/2008	3,825.00	269.50	4,094.50	79.51	4,174.01
10/26/2008	5,236.00	141.50	5,377.50	342.00	5,719.50
11/2/2008	5,915.92	1,279.85	7,195.77	822.00	8,017.77
11/9/2008	4,251.00	760.50	5,011.50	161.00	5,172.50
11/16/2008	4,927.00	129.75	5,056.75	36.45	5,093.20
11/23/2008	3,495.00	98.50	3,593.50	38.50	3,632.00
11/30/2008	5,288.55	1,938.85	7,227.40	319.50	7,546.90
12/7/2008	6,327.00	451.01	6,778.01	1,365.25	8,143.26
12/14/2008	3,950.60	351.00	4,301.60	1,856.75	6,158.35
12/21/2008	3,364.49	231.00	3,595.49	868.00	4,463.49
12/28/2008	7,761.00	8,240.34	16,001.34	417.00	16,418.34
<b>Total:</b>	<b>244,992.53</b>	<b>52,197.45</b>	<b>297,189.98</b>	<b>25,586.76</b>	<b>322,776.74</b>
<b>2007 Week 52 :</b>	<b>238,333.75</b>	<b>58,580.04</b>	<b>296,913.79</b>	<b>38,779.65</b>	<b>335,693.44</b>
<b>2006 Week 53 :</b>	<b>244,251.11</b>	<b>59,282.83</b>	<b>303,533.94</b>	<b>26,941.86</b>	<b>330,475.80</b>

# St Luke's Evangelical Lutheran Church

## Treasurer Report

12/31/2008

Checkbook Breakdown					
Account	Checkbook Account	Beg. Bal. 1/01/08	Deposits	Expenditures	Balance
1000	General Fund	-32,525.28	297,189.98	326,745.94	-62,081.24
3000	Parish Improvement	15,780.45	12,352.91	0.00	28,133.36
4000	Communion Fund	0.00	3,700.45	3,700.45	0.00
4100	Sunday School Offerings	171.60	237.24	329.63	79.21
4200	Life Insurance	0.00	961.75	961.75	0.00
4400	Music Fund	197.36	0.00	137.94	59.42
4500	School Fund	1,220.57	210.00	500.00	930.57
5000	Special Fund Raising Funds	0.00	1,277.00	1,277.00	0.00
5025	Pastor Bitter's 40th Anniversary	0.00	1,875.00	1,875.00	0.00
8000	WLA-Forward in Trust	0.00	341.31	341.31	0.00
8100	WELS-Walking Together Thank Offering	0.00	640.00	640.00	0.00
8150	WELS-Year of Jubilee Offering	0.00	1,960.00	1,960.00	0.00
8200	WELS-Committee on Relief	0.00	795.10	795.10	0.00
8400	Called Worker Gifts	3.00	778.00	778.00	3.00
8500	WLIM-Wisconsin Lutheran Institutional Ministries	0.00	25.00	25.00	0.00
9000	Student Aid Fund	2.00	433.00	435.00	0.00
9500	Bank Loan	20,000.00	15,000.00	0.00	35,000.00
<b>Total:</b>		<b>4,849.70</b>	<b>337,776.74</b>	<b>340,502.12</b>	<b>2,124.32</b>

Check book Balance

**Mortgage Balance:** 61,942.74

**Operating Loan:** 35,000.00

	Since: 12/01/08	Deposits	2008 Planned	Y.T.D. % of Plan
<b>Deposit Total:</b>	30,676.44	297,216.98	317,868.85	93.50%

**General Fund Balance for Year:** -29,555.96

General Fund Detail Expenditures					
Account	General Fund Budget Account	Since: 12/01/08	Year to Date	2008 Budget	Y.T.D. % of Budget
1100	WELS Missions	3,291.74	39,500.00	39,500.00	100.00%
1110	WLA Operating	2,459.12	29,500.00	29,500.00	100.00%
1120	Salaries	11,838.62	142,743.31	144,186.00	99.00%
1130	Insurance	615.00	33,343.00	36,500.00	91.35%
1140	Utilities	4,804.83	21,492.43	21,000.00	102.34%
1150	Social Security	2,260.66	9,540.02	11,489.00	83.04%
1160	Pensions	0.00	5,894.00	5,894.00	100.00%
1170	Postage & Supplies	260.59	3,829.10	4,000.00	95.73%
1180	Maintenance & Repairs	1,125.08	7,128.49	7,500.00	95.05%
1190	Mileage	453.79	2,452.18	2,000.00	122.61%
1200	Organists	232.24	2,535.00	2,500.00	101.40%
1210	Miscellaneous Expense	274.48	2,157.05	1,500.00	143.80%
1220	Substitute Workers	0.00	1,635.00	1,500.00	109.00%
1230	Outreach Committee	0.00	641.31	1,000.00	64.13%
1240	Christian Growth Committee	168.96	3,935.95	3,000.00	131.20%
1250	Shepherding Committee	32.90	1,193.80	1,200.00	99.48%
1260	School Committee	19.00	315.50	300.00	105.17%
1270	Finance Committee	225.00	3,002.77	3,000.00	100.09%
1280	Mortgage	1,168.91	14,026.92	14,029.00	99.99%
1290	Operating Loan Interest	131.25	1,880.11	1,650.00	113.95%
<b>Y.T.D. Spending Total:</b>		<b>29,362.17</b>	<b>326,745.94</b>	<b>331,248.00</b>	<b>98.64%</b>

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2008 VERNON BAEHLER TRUST REPORT

1/1 2008 Check book balance \$ 147.14

Deposits

Now account interest	\$ 2.42	
Certificate interest	382.12	
St. Luke's mortgage interest	<u>3396.53</u>	
Total interest received	<u>\$ 3781.07</u>	3781.07
St. Luke's principal payments		10630.39
WELS CEF certificates redeemed		<u>6141.50</u>
TOTAL AVAILABLE FUNDS		\$20700.10

Funds distributed to St. Luke's

Trust interest received	\$ 3781.04	
St. Luke's mortgage principal	10630.39	
WELS CEF principal	<u>5736.11</u>	
	<u>20147.54</u>	<u>20147.54</u>

552.56

Purchase WELS CEF certificate

500.00

12/31/2008 Check book balance \$ 52.56

INVESTMENTS AS OF 12/31/08

WELS CEF cert. 115745 2.5% due 5/27/09	\$ 3708.00
WELS CEF cert. 115595-1 3.85% due 1/29/09	500.00
St. Luke's mortgage note balance	<u>61942.74</u>
	<u>\$66150.74</u>

# St Luke's Evangelical Lutheran Church

## Officers of the Congregation

Serving in 2009

<u>Executive Board</u>	<u>Phone Number</u>	<u>Term Expire</u>
* Richard Reehl, President	(920) 251-9857	2011
* John Sankey, Secretary	(920) 238-7987	2009
* Daniel Rosenau, Treasurer	(920) 926-0867	2009
* Dean Perlick, Financial Secretary	(920) 922-2392	2011
<u>Shepherding Committee</u>		
* Dale Hinze, Chairman	(920) 583-4356	2010
Reagan Arndt	(920) 924-2165	2009
Charles Schaumburg	(920) 583-4255	2010
<u>Lutheran School Committee</u>		
* Daniel Flood, Chairman	(920) 583-4086	2010
Benjamin Grunewald	(920) 979-2530	2009
Dennis Loduha	(920) 583-4585	2010
<u>Finance Committee</u>		
* Dean Perlick, Chairman	(920) 922-2392	2011
Tim Panzer	(920) 583-2081	2009
William O'Laire	(920) 923-5065	2010
<u>Outreach Committee</u>		
* Bruce Rhode, Chairman	(920) 921-8507	2010
Arthur Pahnke	(920) 583-4090	2009
Gerald Huth	(920) 583-3223	2010
<u>Christian Growth Committee</u>		
* Benjamin Grunewald, Chairman	(920) 979-2530	2011
Joseph Birschbach	(920) 922-3754	2009
Gustave Mielkie	(920) 921-3842	2010
<u>Properties Committee</u>		
* David Holz, Chairman	(920) 583-4151	2009
Robert Fretschel	(920) 324-2132	2009
Wendell Riel	(920) 324-5192	2010
<u>WLA Representatives</u>		
Dean Geisthardt	(920) 583-3006	2009
Daniel Flood	(920) 583-4086	2010
John Panzer	(920) 583-3048	2011

\* Church Council Member

# St Luke's Evangelical Lutheran Church

## Giving Plan Summary Current Year Detail

12/31/2008

Type of Difference	2008 Giving Plans	2008 Offerings	Difference	Per Week	Number Plans	Per Plan
	Current Plan Amt.	Current GF Amt.				
Between \$25.00 and \$50.00 ahead of planned amount	3,550.00	5,000.00	1,450.00	27.88	1	27.88
Between \$10.00 and \$25.00 ahead of planned amount	9,792.00	14,730.00	4,938.00	94.96	6	15.83
Between \$5.00 and \$10.00 ahead of planned amount	7,870.00	10,178.00	2,308.00	44.38	7	6.34
Between \$1.00 and \$5.00 ahead of planned amount	34,384.60	38,833.73	4,449.13	85.56	35	2.44
Within a \$1.00 of planned amount	113,885.75	113,392.50	-493.25	-9.49	142	-0.07
Between \$1.00 and \$5.00 behind planned amount	28,809.00	23,677.00	-5,132.00	-98.69	43	-2.30
Between \$5.00 and \$10.00 behind planned amount	18,897.00	15,316.01	-3,580.99	-68.87	10	-6.89
Between \$10.00 and \$25.00 behind planned amount	30,964.00	21,800.00	-9,164.00	-176.23	11	-16.02
Between \$25.00 and \$50.00 behind planned amount	2,600.00	1,090.00	-1,510.00	-29.04	1	-29.04
Both GF Offerings and Giving Plan Amount are \$0	0.00	0.00	0.00	0.00	35	0.00
No Longer Member	5,916.50	773.00	-5,143.50	-98.91	33	-3.00
New Member	0.00	202.29	202.29	3.89	12	0.32
<b>Total:</b>	<b>256,668.85</b>	<b>244,992.53</b>	<b>-11,676.32</b>	<b>-224.54</b>	<b>336</b>	<b>-0.67</b>

# St Luke's Evangelical Lutheran Church

## Giving Plan Summary Current Year

12/31/2008

Type Plan	2008 General Fund Offerings			2008 Giving Plans			
	Number Plans	Current GF Amt.	Project GF Amt	Per Week	Current Plan Amt.	Plan Amount	Per Week
Giving Plan - From Giving Plan	123	175,780.75	175,780.75	3,380.40	186,615.60	186,615.60	3,588.76
Giving Plan - Based on Offerings	126	67,478.49	67,478.49	1,297.66	64,136.75	64,136.75	1,233.40
Giving Plan - No Offering	42	758.00	758.00	14.58	0.00	0.00	0.00
Giving Plan - No Longer Member	33	773.00	773.00	14.87	5,916.50	5,916.50	113.78
Giving Plan - New Member	12	202.29	202.29	3.89	0.00	0.00	0.00
<b>Total:</b>	<b>336</b>	<b>244,992.53</b>	<b>244,992.53</b>	<b>4,711.39</b>	<b>256,668.85</b>	<b>256,668.85</b>	<b>4,935.94</b>
<b>Difference:</b>		<b>-11,676.32</b>	<b>-11,676.32</b>	<b>-224.54</b>			

		2008
Source	Count	Planned Amount
Giving Plans	123	186,615.60
Actual Offerings	168	64,136.75
Former Members	33	5,916.50
New Members	12	0.00
<b>General Fund Subtotal</b>	<b>336</b>	<b>256,668.85</b>
Beginning Balance		0.00
Other General Funds		40,000.00
Trust Fund Income		21,200.00
<b>Anticipated Income</b>		<b>317,868.85</b>

# St Luke's Evangelical Lutheran Church

## Giving Plan Summary Next Year

12/31/2008

Type Plan	Number Plans	2008 General Fund Offerings			2009 Giving Plans		
		Current GF Amt.	Project GF Amt.	Per Week	Plan Amount	Per Week	Per Week
Giving Plan - From Giving Plan	102	139,621.99	139,621.99	2,685.04	138,064.00	2,655.08	
Giving Plan - No Commitment, Use Last Yr	2	3,660.00	3,660.00	70.38	3,660.00	70.38	
Giving Plan - Based on Offerings	145	100,937.54	100,937.54	1,941.11	100,937.54	1,941.11	
Giving Plan - No Offering	54	0.00	0.00	0.00	0.00	0.00	
Giving Plan - No Longer Member	33	773.00	773.00	14.87	0.00	0.00	
<b>Total:</b>	<b>336</b>	<b>244,992.53</b>	<b>244,992.53</b>	<b>4,711.39</b>	<b>242,661.54</b>	<b>4,666.57</b>	

Source	Count	2009	
		Planned	Amount
Giving Plans	102	138,064.00	
Actual Offerings	147	104,597.54	
No Offerings	54	0.00	
General Fund Subtotal	303	242,661.54	
Beginning Balance		0.00	
Other General Funds		39,000.00	
Trust Fund Income		21,200.00	
Anticipated Income		<b>302,861.54</b>	

# St Luke's Evangelical Lutheran Church

## Proposed Budget

12/31/2008

### General Fund Budget Expenses

Plan A

Account	Description	2008	2009	Changes
1100	WELS Missions	39,500.00	35,100.00	-4,400.00
1110	WLA Operating	29,500.00	25,100.00	-4,400.00
1120	Salaries	144,186.00	129,753.00	-14,433.00
1130	Insurance	36,500.00	42,500.00	6,000.00
1140	Utilities	21,000.00	21,000.00	0.00
1150	Social Security	11,489.00	10,380.00	-1,109.00
1160	Pensions	5,894.00	5,694.00	-200.00
1170	Postage & Supplies	4,000.00	4,000.00	0.00
1180	Maintenance & Repairs	7,500.00	6,000.00	-1,500.00
1190	Mileage	2,000.00	2,000.00	0.00
1200	Organists	2,500.00	2,500.00	0.00
1210	Miscellaneous Expense	1,500.00	1,500.00	0.00
1220	Substitute Workers	1,500.00	1,500.00	0.00
1230	Outreach Committee	1,000.00	1,000.00	0.00
1240	Christian Growth Committee	3,000.00	3,000.00	0.00
1250	Shepherding Committee	1,200.00	1,200.00	0.00
1260	School Committee	300.00	1,300.00	1,000.00
1270	Finance Committee	3,000.00	3,000.00	0.00
1280	Mortgage	14,029.00	14,029.00	0.00
1290	Operating Loan Interest	1,650.00	1,955.00	305.00
<b>Total Expenses:</b>		<b>331,248.00</b>	<b>312,511.00</b>	<b>-18,737.00</b>

### Staff Salaries

Plan A

Account	Description	2008	2009	Synod Code
1120-0010	Pastor Goeizer Salary with 12 Years	47,380.00	36,598.00	36,598.00
1120-0020	Mr. Miller's Salary	35,638.00	36,707.00	42,679.00
1120-0030	Mr. Miller's Housing	8,000.00	8,000.00	9,876.00
1120-0040	Mrs. Tetzlaff's Salary	36,668.00	37,768.00	40,464.00
1120-0050	Mrs. Callaway Salary	16,500.00	10,680.00	14,240.00
<b>Total Staff Salaries:</b>		<b>144,186.00</b>	<b>129,753.00</b>	<b>143,857.00</b>

This is the budget for the general operating fund,

This Budget is corrected to cover the Salary of the Pastor we called

#### Plan A

1. Cut funding for both WELS and WLA by \$4400 over Last Years Amount
2. Staff at St. Luke's raises are limited to the same 3% raises they received last year.
3. The Kindergarten Teacher Position would be cut effective 5/31/09, \$7120 for half year, and \$3560 in severance pay.
4. \$1,000 is added to the school budget to fund half the cost of a Part Time Preschool Teacher
5. An additional saving of \$11,000 will be realized in the 2010 budget

# St Luke's Evangelical Lutheran Church

## Proposed Budget

12/31/2008

### General Fund Budget Expenses

Plan B

Account	Description	2008	2009	Changes
1100	WELS Missions	39,500.00	33,000.00	-6,500.00
1110	WLA Operating	29,500.00	23,000.00	-6,500.00
1120	Salaries	144,186.00	133,313.00	-10,873.00
1130	Insurance	36,500.00	42,500.00	6,000.00
1140	Utilities	21,000.00	21,000.00	0.00
1150	Social Security	11,489.00	10,587.00	-902.00
1160	Pensions	5,894.00	6,132.00	238.00
1170	Postage & Supplies	4,000.00	4,000.00	0.00
1180	Maintenance & Repairs	7,500.00	6,000.00	-1,500.00
1190	Mileage	2,000.00	2,000.00	0.00
1200	Organists	2,500.00	2,500.00	0.00
1210	Miscellaneous Expense	1,500.00	1,500.00	0.00
1220	Substitute Workers	1,500.00	1,500.00	0.00
1230	Outreach Committee	1,000.00	1,000.00	0.00
1240	Christian Growth Committee	3,000.00	3,000.00	0.00
1250	Shepherding Committee	1,200.00	1,200.00	0.00
1260	School Committee	300.00	300.00	0.00
1270	Finance Committee	3,000.00	3,000.00	0.00
1280	Mortgage	14,029.00	14,029.00	0.00
1290	Operating Loan Interest	1,650.00	2,950.00	1,300.00
<b>Total Expenses:</b>		<b>331,248.00</b>	<b>312,511.00</b>	<b>-18,737.00</b>

### Staff Salaries

Plan B

Account	Description	2008	2009	Synod Code
1120-0010	Pastor Goeizer Salary with 12 Years	47,380.00	36,598.00	36,598.00
1120-0020	Mr. Miller's Salary	35,638.00	36,707.00	42,679.00
1120-0030	Mr. Miller's Housing	8,000.00	8,000.00	9,876.00
1120-0040	Mrs. Tetzlaff's Salary	36,668.00	37,768.00	40,464.00
1120-0050	Mrs. Callaway Salary	16,500.00	14,240.00	14,240.00
<b>Total Staff Salaries:</b>		<b>144,186.00</b>	<b>133,313.00</b>	<b>143,857.00</b>

This is the budget for the general operating fund,

This Budget is corrected to cover the Salary of the Pastor we called

#### Plan B

1. Cut funding for both WELS and WLA by \$6500 over Last Years Amount
2. Staff at St. Luke's raises are limited to the same 3% raises they received last year
3. There are no staffing changes at St. Luke's

# St Luke's Evangelical Lutheran Church

## Proposed Budget

12/31/2008

### General Fund Budget Expenses

Account	Description	2008	2009	Changes
1100	WELS Missions	39,500.00	35,100.00	-4,400.00
1110	WLA Operating	29,500.00	25,100.00	-4,400.00
1120	Salaries	144,186.00	129,753.00	-14,433.00
1130	Insurance	36,500.00	42,500.00	6,000.00
1140	Utilities	21,000.00	21,000.00	0.00
1150	Social Security	11,489.00	10,380.00	-1,109.00
1160	Pensions	5,894.00	5,694.00	-200.00
1170	Postage & Supplies	4,000.00	4,000.00	0.00
1180	Maintenance & Repairs	7,500.00	6,000.00	-1,500.00
1190	Mileage	2,000.00	2,000.00	0.00
1200	Organists	2,500.00	2,500.00	0.00
1210	Miscellaneous Expense	1,500.00	1,500.00	0.00
1220	Substitute Workers	1,500.00	1,500.00	0.00
1230	Outreach Committee	1,000.00	1,000.00	0.00
1240	Christian Growth Committee	3,000.00	3,000.00	0.00
1250	Shepherding Committee	1,200.00	1,200.00	0.00
1260	School Committee	300.00	1,300.00	1,000.00
1270	Finance Committee	3,000.00	3,000.00	0.00
1280	Mortgage	14,029.00	14,029.00	0.00
1290	Operating Loan Interest	1,650.00	1,955.00	305.00
<b>Total Expenses:</b>		<b>331,248.00</b>	<b>312,511.00</b>	<b>-18,737.00</b>

### Staff Salaries

Account	Description	2008	2009	Synod Code
1120-0010	Pastor Goeizer Salary with 12 Years	47,380.00	36,598.00	36,598.00
1120-0020	Mr. Miller's Salary	35,638.00	36,707.00	42,679.00
1120-0030	Mr. Miller's Housing	8,000.00	8,000.00	9,876.00
1120-0040	Mrs. Tetzlaff's Salary	36,668.00	37,768.00	40,464.00
1120-0050	Mrs. Callaway Salary	16,500.00	10,680.00	7,120.00
<b>Total Staff Salaries:</b>		<b>144,186.00</b>	<b>129,753.00</b>	<b>136,737.00</b>

This is the budget for the general operating fund,

This Budget is corrected to cover the Salary of the Pastor we called

1. Cut funding for both WELS and WLA by \$4400 over Last Years Amount
2. Staff at St. Luke's raises are limited to the same 3% raises they received last year.
3. The Kindergarten Teacher Position would be cut effective 5/31/09, \$7120 for half year, and \$3560 in severance pay.
4. \$1,000 is added to the school budget to fund half the cost of a Part Time Preschool Teacher
5. An additional saving of \$11,000 will be realized in the 2010 budget

## St Luke's Evangelical Lutheran Church

<b><u>Giving Plan</u></b>			
Source	Count	2008	2009
		Actual Amount	Planned Amount
Giving Plans	102	139,621.99	138,064.00
Actual Offerings	147	104,597.54	104,597.54
No Offerings	54	0.00	0.00
Former Members	33	773.00	0.00
<b>General Fund Subtotal:</b>	336	244,992.53	242,661.54
Beginning Balance		0.00	0.00
Other General Funds		32,050.45	39,000.00
Trust Fund Income		<u>20,147.00</u>	<u>21,200.00</u>
<b>Income:</b>		<b>297,189.98</b>	<b>302,861.54</b>

<b><u>Budget</u></b>		
Item	2008	2009
	Actual Amount	Planned Amount
WELS Missions	39,500.00	35,100.00
WLA Operating	29,500.00	25,100.00
Salaries	142,743.31	129,753.00
Insurance	33,343.00	42,500.00
Utilities	21,492.43	21,000.00
Social Security	9,540.02	10,380.00
Pensions	5,894.00	5,694.00
Postage & Supplies	3,829.10	4,000.00
Maintenance & Repairs	7,128.49	6,000.00
Mileage	2,452.18	2,000.00
Organists	2,535.00	2,500.00
Miscellaneous Expense	2,157.05	1,500.00
Substitute Workers	1,635.00	1,500.00
Outreach Committee	641.31	1,000.00
Christian Growth Committee	3,935.95	3,000.00
Shepherding Committee	1,193.80	1,200.00
School Committee	315.50	1,300.00
Finance Committee	3,002.77	3,000.00
Mortgage	14,026.92	14,029.00
Operating Loan Interest	<u>1,880.11</u>	<u>1,955.00</u>
<b>Expenses:</b>	<b>326,745.94</b>	<b>312,511.00</b>

<b><u>Summary</u></b>		
	2008	2009
	Actual Amount	Planned Amount
General Fund Income	297,189.98	302,861.54
General Fund Expense	326,745.94	312,511.00
<b>Diference:</b>	<b>-29,555.96</b>	<b>-9,649.46</b>