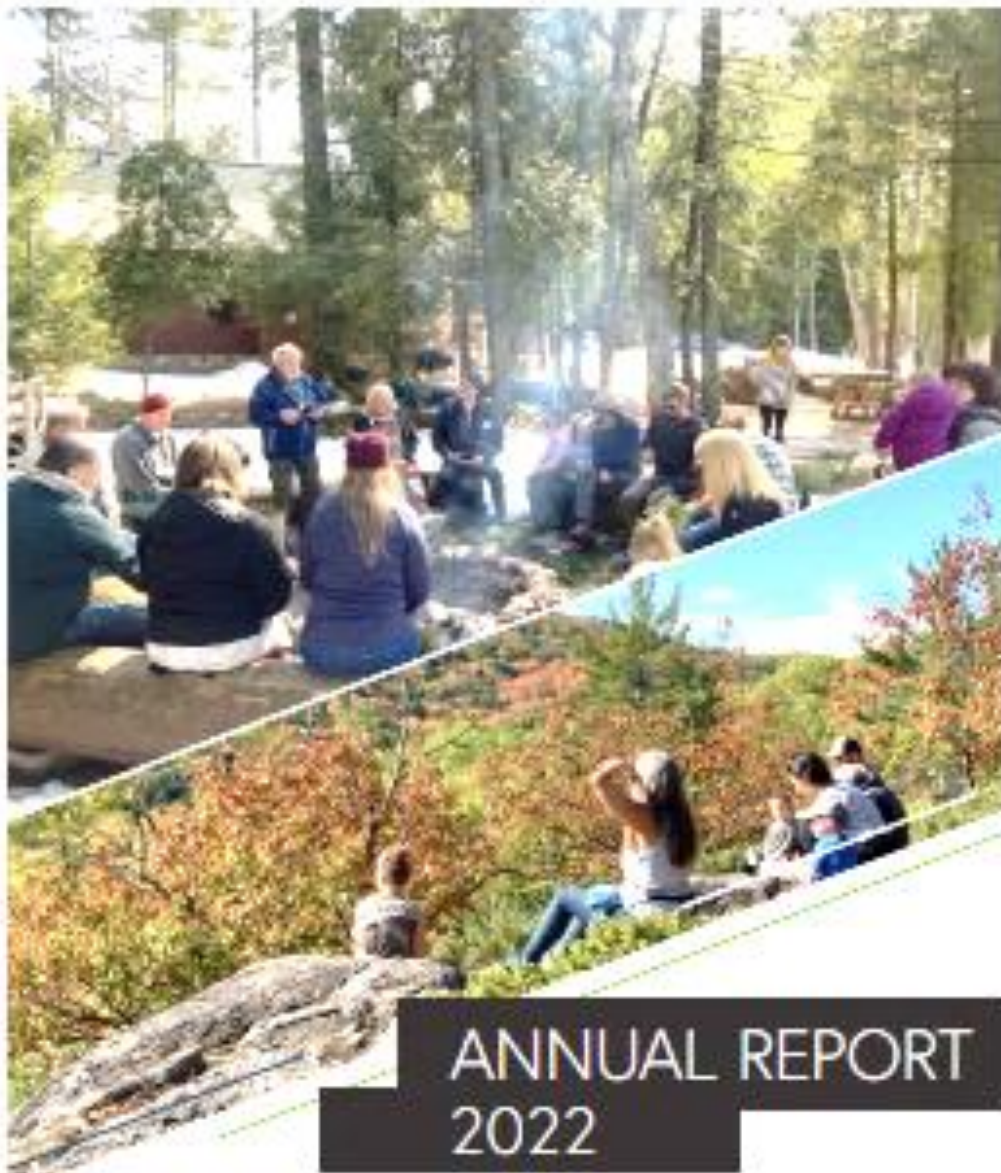


**ANNUAL REPORT FOR THE CONGREGATIONAL MEETING
FOR THE YEAR 2022
THE LUTHERAN CHURCH OF THE HOLY SPIRIT**



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**

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,

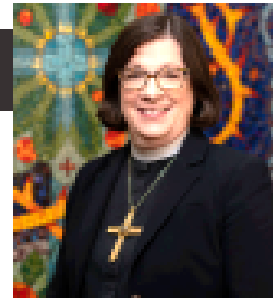
wean it from earth, through all its puls - es move;
no sud - den rend - ing of the veil of clay,
all, all your own, soul, heart, and strength, and mind?
one ho - ly pas - sion fill - ing all my frame:

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

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,

A handwritten signature in cursive script that reads "Elizabeth A. Eaton".

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).

ANNUAL MEETING AGENDA

FEBRUARY 5, 2023

11:30 A.M.

I. Opening Prayer – Pastor Wimmer

II. Call to Order – Mark Stanziola, Congregational Council President

III. Adoption of Agenda

IV. Adoption of the 2022 Annual Congregational Minutes as reviewed and approved by Congregational Council on February 6, 2022 (Motion by Council – Second Required)

V. Reports

A. Senior Pastor’s Report – Pastor Wimmer

B. Mission Team Reports

C. Motion for Adoption of 2023 Annual Report

VI. Elections

- A. Recognition of current Council Members (Mike Berkheimer, Dean Black, Faye Casciano, Mike Epperly, Kristin Ervin, Amy Grubb, Sue Mathieu, Nina McNally, Denise Rohrbach, Mark Stanziola, Hayden Fermier-Youth Representative); Recognition of departing Council Members – Bob Stevens & Chris Pirrotta
- B. Nominations for 2023 Congregational Council Member(s) – Bob Bolen
- C. Balloting & Election of Congregational Council Members
- D. Election of Synod Assembly Delegates – Ricki Stringfellow & Rick Doty

VII. Old Business

- A. Update on Spirit Led/Spirit Alive
- B. Construction wrap-up update

VIII. New Business

- A. Adoption of 2023 Budget – report/review from Finance Director – Bob Mueller
- B. Other New Business
- C. Update on Call Process
- D. Update on Ministry Site Profile Task Force
- E. Initiation of “Second Mile” Campaign

IX. Closing Prayer – Pastor Wimmer

X. Adjournment

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ANNUAL MEETING MINUTES
FEBRUARY 6, 2022
11:30 AM

- I. Opened in Prayer at 11:33a by Pastor Ric Elliott
- II. Called to Order by Mark Stanziola, Congregational Council President with Faye Casciano as Parliamentarian and Nina McNally as secretary. Members were in person in the sanctuary or on Zoom with voting via the “Reactions” feature of Zoom and monitored by tech support.
- III. **Motion:** To approve the adoption of the agenda (refer to page 2 of the 2021 Annual Report) by Marian Harrison with a second by Jimmy Werley. **Approved**
- IV. **Motion:** To adopt the 2021 Annual Congregational Minutes as reviewed and approved by Congregational Council on February 12, 2021 (Motion made by Council) with a second by Deb Stevens.

Approved

V. Reports

- a. Highlights from the Senior Pastor’s report were shared by Pastor Ric Elliott (full version printed in 2021 Annual report):
 - i. Thankful for the tent that served congregation well while in transition. It was expensive but beneficial
 - ii. Thank you to the staff, tech team and volunteers who helped though (another) year of pivoting
 - iii. Thank you to the members whose generosity financially was strong as well as thanks for help with the PPP loan
 - iv. Renovation to the building was talked about 17 years ago when Pastor Ric was called and thanks to Chris Carter and his team who shepherded through the process
 - v. Thankful for the 60th anniversary year being celebrated the Sunday after Easter
 - vi. There have been a lot of staffing changes – with Pastor Spencer Steele’s last Sunday next Sunday, Dodd Lamberton resignation and the resignation of Michael Roeder as sexton. We have added Austin Gross (and now Director of Children’s Music), Brock McElhenney to the Tech Team (also helped as Sexton), Deacon Melanie Werley as Director of Liturgy and Jen Becker as Sexton
 - vii. We are a hybrid church – in person and online...this is new to us but not going away. It is challenging to be inclusive but also creates exciting opportunities. We will now have the technology tools we need to do this well. Digital worship has changed our life and has created almost a separate community and the challenge will be in how to keep that community involved. Pastoral care has changed with more visits by phone and Zoom...we need to keep as personal and direct but also need to keep growing into new ways
 - viii. Grateful for the generous bequest to make changes downstairs
 - ix. Finally, Pastor Ric Elliott said he will be retiring this year with the exact date still unknown. The bishop will be at LCHS on March 20th to answer questions on next steps including opportunity to discuss Pastor Tami Reichley’s role. The deficit budget reflects some of the moving parts related to staffing including salary for Pastor Ric Elliott and the Director of Youth and Adults role
 - x. The congregation is encouraged to continue to pray, stand together, be bright, hopeful and excited about the future ministry of the church
- b. Mark Stanziola thanked Pastor Ric and recognized how much he does for the church while doing it with grace, patience and intelligence.

- c. Mission Team Reports – refer to pages 12-32 of the Annual Report where the Mission team summaries are outlined. There were no questions about any of the reports but congregation was encouraged to follow up with any noted corrections **Motion** To update the attendance figures listed in the Annual report to:

Average Sunday Attendance

In person = 133

Zoom attendance = 257

Total average Sunday attendance = 390

By Glen Hinderliter with a second by Chuck Coe **Approved**

- d. **Motion:** To adopt the 2021 Annual Report - by Riki Stringfellow with a second by Mike Epperly. **Approved**

VI. Elections

- a. Recognition of departing Council Members Chris McGrath and Mark Binkley. Appreciation was given to Chris McGrath for spearheading the security system project and to Mark Binkley for supporting Property issues.
- b. Election of Congregational Council Members and Election of Synod Assembly Delegates
 - i. The 2022 Congregational Council Members were presented by recommendation of the nominating committee and included Dean Black (also joining Edie Gliem as Parish Nurse) for a 3-year term, Mike Berkheimer for a 3-year term and Hayden Fermier (Youth representative – for a 1-year term). **Motion:** Approve the nominated Council members and synod assembly delegates Leesa Wimmer and Rick Doty - by Alice Mudge with a second by Chuck Coe. **Approved.**

VII. Old Business

A backlit stained-glass dove (6 feet round in diameter) will be installed in the upper open space on the front wall (behind the altar) of the sanctuary. This will be fully funded by the estate of Bill and Midge Mosser.

VIII. New Business

- a. 2021 results and adoption of 2022 Budget – The financial excerpts of the 2021 Annual Report and the 2022 Budget were reviewed by Finance Director, Sherilyn Scheetz with no questions. **Motion:** To accept the 2022 budget as presented - by Carolyn Epperly, with a second by Marian Harrison. Voting was done by google forms on zoom with 51 yes and 0 no; in person, by raise of hands, there were 69 yes and 0 no. **Approved**
- b. Review and adoption of the lower-level proposed construction project
A summary was provided by Pastor Ric Elliott on the lower-level project that was part of the original renovation plan but cut due to costs. This phase includes the Limited Use Limited Access (LULA) elevator and renovation of downstairs space including bathrooms and classrooms. The reconfiguration will mean the nursery school can be moved downstairs, with current space upstairs available for other ministries. If started tomorrow, the proposal is to be done by late summer 2022 (however the nursery school would start using the space in the 2023 school year). The project will be fully funded by a bequest from Margaret Legenhausen with additional generous donations. There would be no added funds for the budget or mortgage. Thanks be to God and Margaret Legenhausen!
QUESTION from ZOOM audience: How much of Speary Café will be lost due to space needed for the LULA? The concern is whether there will still be social distancing possible (in catechism class, for example) due to the number of people that need to fit.
Answer: We will lose about a quarter of the space (1200 sq feet to 900 sq feet).

But as we lose space in Speary Café we free up a lot of the larger classrooms on the main level to be redesigned in different ways. Additionally, social distancing guidance may change as noted by another member. Schools are not enforcing 6-foot distance so we may not need to enforce that for Speary Café in the future.

QUESTION from IN PERSON audience:

On p 45 of the Annual report, there is a number for the future building and lower level?

Answer: That is the funding that has come in and is a separate account as listed. The funding for the project is from a bequest by Margaret Legenheusen and other donations.

Motion: To proceed with the lower-level construction and LULA, by Pastor Ric Elliott and second by Chuck Coe. **Approved**

Funk construction will be notified about the decision and the project will be started Monday February 7, 2022.

c. Other New Business

There was a question by Megan McCormick about decisions related to masking in the building, in worship etc. Mark Stanziola and Pastor Ric Elliott provided the response that LCHS has a Re-opening committee meeting routinely that seeks input from medical expertise within the congregation and aligns with current CDC guidelines. It is known there are ongoing issues and debates on how to address this topic and it will continue to be re-addressed by the committee as the congregation plans for the future. An additional factor influencing LCHS stance on the issue has been the age of our congregation and being in the high-risk category. Also, there are those recruiting volunteers who are encountering people still not comfortable coming in, in person. Overall, there is not one easy answer and LCHS is taking a conservative approach however our standards tend to be looser than those outlined by our local synods. Members were reminded to approach any Council member with further concerns or questions.

IX. Closing Prayer by Pastor Ric Elliott at 12:46p. **Motion:** To adjourn by Carolyn Epperly and second by Barb Roba. **Approved.**

Nominating Mission Team

The Nominating Mission Team's role is to provide the Congregation with a slate of candidates to fill the positions on the Congregation Council. In addition, other candidates are nominated for delegates to the Synod Assembly. The team provides biographical information to the congregation on the potential candidates.

Chris Pirrotta and Bob Stevens have fulfilled their terms on Council and are retiring from that commitment, with our gratitude for their leadership. The nominees for the coming year are: Robert Bolen, Faye Casciano, Kristin Ervin and Hayden Fermier (third one year Youth Representative term). The nominees for Synod Assembly Delegates are Rick Doty and Ricki Stringfellow. We continue to be grateful for all who serve our congregation in these important leadership roles. Thank you!

BIOGRAPHICAL SKETCHES OF COUNCIL NOMINEES

Robert Bolen – Not available at time of printing.

Faye Casciano

Born and raised in the Lehigh Valley, I was a Parkland High School graduate and received my bachelor's degree in Human Resource Management from Muhlenberg College. The breadth of my career was within Human Resources for 35 years at ABB, a global company headquarter in Switzerland.

A desire to better manage daily life, took me to join Sodexo Healthcare in 2020 and currently now in Sodexo Corporate Services for our client, Merck Pharmaceuticals North America as a Sr. HR Manager. I have been a Holy Spirit member since 2006 and have previously served as a teacher's aide for the Kindergarten, 1st and 2nd grade Sunday School classes, coordinated nursery schedule, served on Call Committee and currently serving on Staff Support Team and Church Council. I reside in the Lehigh Valley and married to my husband Mark 17 years. We have a daughter Nora and I have 3 stepchildren, Amanda, Bethann and Alex.

Kristin Ervin

I am originally from Canton, Massachusetts, and I ended up moving to PA a few years after graduating from Muhlenberg College. My family and I started attending church at Holy Spirit in 2005; we became members in 2010. In my time at Holy Spirit, I have served two terms on Council and on call and vicarage committees. I have assisted in the Cat Class for many years. I also attended several Cat Camps and youth events. I live in Emmaus with my husband Eric and my children Ellie (a sophomore at Muhlenberg), Ethan (a junior at Emmaus High School), and Alex (a freshman at Emmaus High School). I work as a reading intervention teacher at Eyer Middle School, and my kids keep me busy as a sports mom. I love to travel, ski, and spend time with my family. I am excited to remain on Council and ask for the congregation's prayers as we engage in the senior pastor call process.

Hayden Fermier – Not available at time of printing.

2022 Congregation Council Summary

The Congregation Council Annual retreat was held as a one-day retreat at Lutheran Church of the Holy Spirit on February 11, 2022. The Executive Council members were elected as follows: Mark Stanziola as Council President, Faye Casciano as Vice President, Amy Grubb as Secretary, and Kristin Ervin as At-large member of the Executive Council.

At the Council retreat, Council determined Mission Team Assignments and approved the appointment of Debra Stevens as Treasurer and Terri Hinderliter as Financial Secretary.

There were some significant changes in staff that occurred in 2022. Associate Pastor Spencer Steele left his position in February. Amber (Coe) O'Brien was hired as Part Time Director of Faith Formation for Youth and Adult Ministries in March. Kristen Newell was hired as Transitional Technology Associate in April. Senior Pastor Ric Elliot retired in June. Interim Associate Pastor Cindy Camp began in June. Interim Senior Pastor Mark Wimmer began in August. Sherilyn Scheetz left her position as Director of Finance in August and Bob Mueller was hired as Finance Manager with start date February 2023. Bob Schuchart has been assisting with these finance duties in the interim. Dean Black was appointed as Faith Community Nurse in August, replacing the role of Edie Gliem as Parish Nurse. Kelly Ann Dean was hired as Sexton in September.

Additional actions by Council in 2022 included:

January

- Approved Rick Doty and Leesa Wimmer as Synod delegates for 2022.
- Approval of disbursements from the Dr. LeRoy Aden Endowed Lecture and Continuing Education Series of \$2,000.00 to fund Faith Formation for Adults, Center for Faith and Life outside speaker fees in 2022 Budget and from William S. Wotring Endowment Trust of \$5,600.00 to fund Faith Formation for Youth, Confirmation/Catechism expenses such as CAT Camp in 2022 Budget.
- Approved the 2022 Proposed Budget including a grand total revenue of \$828,939 with \$881,980 proposed
- Approved the Lower-Level Construction Project including LULA installation with proposed cost of \$470,000, with The project will be fully funded by a bequest from Margaret Legenhausen with additional generous donations.

February

- Approved reallocation of \$68,892 of Pr. Elliott's salary for the purpose of housing allowance.
- Approved Lenten Hunger Appeal collection throughout Lent.

March

- Approved reallocation of \$70,000 of Pastor Tami Reichley's salary for the purpose of housing allowance.

- Approved to host the Vivida Banda Choir from Germany in June.
- Approved disbursement of \$3400 from the William S. Wotring Endowment Trust to Faith Formation for Children to cover tent installation for Vacation Bible School due to unavailability of the lower level from construction.
- Approved additional Lenten contributions to go toward Ukraine relief efforts, while all previous donations prior that point remained towards World Hunger Appeal.

April

- Approved transition of role of Production Assistant formerly filled by Brock McElhenney to a Transitional Technology Associate position.
- Accepted with regrets Pastor Ric Elliott's retirement letter.

May

- Approved use of \$1100 of undesignated memorial funds for Church Growth to purchase and assemble magnetic name tags.
- Approved use of \$3000 remaining PLACE funds in Pastor Ric Elliott's to cover expenses related to Pastor Ric and Deacon Jane Elliott's celebration of ministries.
- Approved implementation of a COVID policy where LCHS masking requirements would follow CDC COVID-19 Community Levels. If Lehigh County is in RED, masks will be required, and no food will be consumed indoors. If Lehigh County is in YELLOW or GREEN masks will be optional, and food can be consumed indoors.

July

- Approved discontinuation of PLACE funds to be replaced with a line item in the 2023 budget for continuing education. Approved disbursement of unused funds for Karin Kahler and Pastor Tami Reichley.
- Approved release of \$2000 from the PPP fund to the Nursery School due to budgetary concerns, related to enrollment, staffing changes, substitute fees, and advertising costs as a direct and indirect effect of COVID.
- Accepted request for PEO (Philanthropic Education Organization) to use the church building for meetings the 2nd and 4th Thursday of each month.

August

- Accepted the resignation of Sherilyn Scheetz as Director of Finance.
- Approved the Position Description formerly called Parish Nurse, now called Faith Community Nurse.

September

- Approved the naming of Tami K. Reichley as qualified officer of LCHS on the already established TCM Bank, NA account and naming Robert. Schuchart and Debra Stevens as Administrators on this account.
- Approved the use of unused funds from the 60th Anniversary / Dedication special event of \$953.24 to be used by the Worship / Decorating Committee for purchase of new items for the Nave for Advent / Christmas.

October

- Approved the nomination of Jen Day Roth as Ministry Site Profile (MSP) Taskforce Chairperson.
- Approved the nomination of Bob Mueller as Call Committee Chairperson and Amy Grubb as Council Liaison to the Call Committee.

November

- Approved the revised Employee Handbook presented by Staff Support.
- Approved \$2,180 disbursement from the General ELCA Endowment Fund Pooled Trust to pay the balance due to Baut Studios, Inc for the Mosser Memorial Stained Glass Back Lighted Descending Dove in the Sanctuary.
- Approved disbursement of \$883 from the William S. Wotring Endowment Trust to fund request from Faith Formation for Children to purchase 2023 Vacation Bible School materials.
- Approved the selection of the following individuals to the Call Committee: Craig Kauffman, Jo Ellen Rooney, Kyle David, Carol Osenbach, and Kate Nesfeder, with Amy Grubb as Council Liaison.

December

- Approved designation of Senior Pastor as File Caretaker, mentioned in the Staff Handbook.
- Approved a Widow's Might sale of leftover merchandise from the Tanzania Mission Trip in January 2023.

Report of the Interim Senior Pastor

My first words in this report are words of thanksgiving for God who has brought us together in service. Thank you all for taking a chance on me as your interim senior pastor. This is a new role to me. The fact that I am known to the congregation has been most helpful in making some of my learning curves relatively easy to maneuver. For instance, I know all the “back ways” to the church from my home! Other learning curves like names and practiced church procedures are still a work in progress.

Thank you to Holy Spirit’s prolific staff of intrepid ministers. Working with such a group of dedicated and skilled people has been wonderful. The spirit and morale of the staff is very good and all of our jobs are easier as a result.

Thank you to our congregation council for all their efforts, leadership, and service—services provided as volunteers! My special thanks to Mark Stanziola who has served as council president these past two years and now ends his term of service in that role. My additional thanks to Wilbur Kemp who has decided to step away from providing Holy Spirit’s payroll service these past 37 years. Thank you, Wilbur!

2022 was a year of many challenges. We have said good-bye to many staff-partners in ministry: Pastor Ric and Deacon Jane Elliott in particular. We are grateful to God for the many years of service all of them have provided and wish them God’s blessing in their new life situations and areas of ministry.

Nearly one-half of Holy Spirit’s staff is new this past year—including me! Holy Spirit enjoys the blessings of an excellent staff all of whom are moving faithfully forward in Christ’s ministry.

Construction projects are complete and the Spirit Led/Spirit Alive campaign has come to a successful conclusion. The newly renovated and expanded sanctuary has allowed additional “breathing” space and more room for innovative worship and music ministry, the latter highlighted by a new church organ. New technology allows us to be in 2, or 6, or 10 places at once!

The Spirit Led/Spirit Alive Campaign officially ended with the closing of 2022. It was a huge success with approximately 90 percent received of a pledged amount of \$1.4 million toward the construction cost of approximately \$1.8 million, and while the remainder of the cost will be financed with a mortgage, let that not dissuade us from thanking God and our members for the spirit of generosity shown by all givers to the campaign. It was an amazing accomplishment and one worthy of celebrating.

We are in the beginning weeks of a new year and doing our very best to define and live life in a not-quite post-Covid world. We still face the challenges of designing liturgies and practices that return a sense of meaning and familiarity while safe-guarding health.

The call process is well under way. Soon the Ministry Site Profile (MSP) will be complete. This document serves as our church's resume. Its completion and submission to the Bishop's office means the interviewing of candidates for the position of senior pastor can begin as soon as candidates are identified. This is very much a Spirit led process and no one can predict its length, but no matter its length, Holy Spirit's staff is present, extremely skilled and ready to serve you any way we can. Our church is in very good hands.

Our ministry is a wonderful combination of efforts utilizing talents and resources of staff and members in order to meet the needs of our mutual ministry. The years of Covid and transition have depleted our corps of volunteers. Help is needed in worship, education, and tech team production—to name a few.

Financial challenges are also present. Even though our capital campaign was very successful, much work remains. Holy Spirit will have a mortgage of over \$400 thousand dollars going forward. Such a mortgage payment will stress the budget as revenue is allocated to meet this new liability without depleting financial resources needed for the operating budget which funds our ministry together. Enhanced financial support of our membership will be important.

I look forward to ministering with you in the coming months. God has richly blessed us all. In turn, we are a blessing to each other and to the community where God has placed us.

I thank God for you as I close this report with a prayer I first found in our Evangelical Lutheran Worship Hymnal (Augsburg Fortress, 2016, p. 317) it is called by some: The Venture Prayer:

“Lord God, you have called your servants to ventures of which we cannot see the ending, by paths as yet untrodden, through perils unknown. Give us faith to go out with good courage, not knowing where we go, but only that your hand is leading us and your love supporting us; through Jesus Christ our Lord. Amen.”

Peace,

Pr. Mark Wimmer
Interim Senior Pastor

Parish Record

Average Sunday Attendance

In person: 252

Virtual: 110

| | Baptized | Confirmed |
|---------------------------|-----------------|------------------|
| Membership as of 12/31/21 | 1132 | 840 |

ADDITIONS BY:

| | | |
|----------------------|----|----|
| Infant/Child Baptism | 9 | |
| | 0 | |
| Adult Baptism | 1 | |
| | 0 | |
| Confirmation | 12 | 12 |
| Affirmation of Faith | 3 | |
| | 14 | |
| Letter of Transfer | 4 | |
| | 15 | |

REMOVED BY:

| | | |
|---------------------|----|----|
| Death | 13 | 13 |
| Letter of Transfer | 1 | 4 |
| Personal Request | 0 | 7 |
| Inactivity | 2 | 4 |
| Moved (No Transfer) | 1 | 4 |
| Other | 0 | 0 |

| | | |
|------------------------------------|-------------|------------|
| Membership as of 12/31/2022 | 1132 | 849 |
|------------------------------------|-------------|------------|

See Parish Record details on the following pages outlining the additions and removals to church membership during 2022.

Parish Record Continued

Baptisms

1/16/2022 Silas E. Steele
5/15/2022 Maya Catherine Mashintonio
6/5/2022 Kathryn Elizabeth Heinz
6/5/2022 Madelyn Grace Heinz
6/5/2022 Benjamin William Heinz
12/4/2022 Allen Craig Jones
12/4/2022 Connor Lawrence Follweiler
12/11/2022 Lilliam Helen Moyle
12/11/2022 Autumn Betty Moyle
12/11/2022 Madeline Claire Kugel

Confirmed - 5/22/2022

Alexander Ervin
Charles Kenney
Mackenzie Leister
Riley Nemitz
Joshua Nesfeder
Elizabeth Patterson
Luke Patterson
Quinn Peck
Will Peck
Cole Peters
Madison Peters
Brandon Powell

Received - Affirmation of Faith

3/27/22 Timothy Messerli
3/27/22 Shannon Malkovsky
3/27/22 Dominic Malkovsky
3/27/22 Amelia Malkovsky
5/12/22 David Blaukovitch
5/12/22 Elizabeth Blaukovitch
5/12/22 Lyla Grace Rose
5/12/22 William Heinz
8/15/22 Gordon Huff
8/15/22 Sheila Huff
8/17/22 Chad Roarabaugh
8/17/22 Rob Sandoval
10/16/22 James Kugel
10/16/22 Ashley Kunow
10/16/22 Todd Moyle
10/16/22 Nichole Moyle
10/16/22 Nancy Pfeffer

Received - Letter of Transfer

3/27/22 Thomas Brown
3/27/22 Terrence Kennedy
3/27/22 Margaret Kennedy
3/27/22 Amanda Miller
3/27/22 John Miller
3/27/22 Charles Miller
3/31/22 Cathy Wimmer
6/17/22 Michele Rampen
6/17/22 Wells Rampen
6/17/22 Maddox Rampen
6/17/22 Jeremy Schmoyer
6/17/22 Jennifer Schmoyer
6/17/22 Meredith Schmoyer
6/17/22 Hannah Schmoyer
7/28/22 Gail Rolls
7/28/22 Gary Rolls
7/28/22 Abigail Rolls
7/28/22 Elizabeth Rolls
8/31/22 Frank Kettles

Removed - Per Request (parent or other)

Marcia Cosmento
Nicholas Neely (Cosmento)
Angie Schaffer
Caroline Rose Schaffer
Diane Sterner
Kathleen Wheaton
Elizabeth Breyer

Removed, No Transfer

Walker Schantz (moved)
Sis Schantz (moved)
Brad Minor (moved)
Jennifer Minor (moved)
Katelyn Minor (moved)

Removed by Transfer

Ric Elliott
Jane Elliott
Spencer Steele
Amanda Steele
Silas Steele

Removed, other

Removed, inactivity

Ashley Grosman
Nichole Roeder
Emily Lamana
Sara Lamana
Corey Mashintonio
Gianna Guilfoyle

Deaths - Members

2/19/2022 Sally Roth
3/15/2022 Hank Cassler
4/19/2022 Ruth E. Snyder
6/9/2022 Leona J. Smith
7/30/2022 Joann Gregory
8/31/2022 Glenn Shafer
9/19/2022 Kevin Coleman
9/25/2022 Dolores Carl
11/6/2022 Richard Emling
11/19/2022 Kathleen Bohner
11/28/2022 David Evans
12/1/2022 Anne Dordal
12/26/2022 Edith Gliem

Non-Member Funerals

7/9/2022 Dennis L. Butler

Marriages

6/18/2022 Emily Baer and Paul Basinger
7/16/2022 Kelsie Gregory and Kyle Pane
8/21/2022 Kaylyn Swartz and James Lohan

MISSION TEAM REPORTS

Faith Formation Ministries for Children

Convener – Leigh-Anne Wimmer

Our Education Mission – We are a congregation that values our children. We will prepare them to discover and grow in their faith formation with the support of parents, families, and our church community.

Mission Team – The mission team met for a total of 8 meetings this past year. The Team has responsibility for the following programs for children from birth to grade 5: Birth to Age Three Ministry; Sunday School; Weekday Nursery School; Vacation Bible School; Church Nursery; Bible Ministry; and GIFT (Growing in Faith Together).

Nursery School – Holy Spirit Christian Nursery School continues to maintain its reputation as a provider of a high-quality preschool education in the East Penn community. The 2021-2022 school year ended with an in person moving on ceremony for those going off to kindergarten. We had 2 staff positions open and needed to be filled. After a few months of searching the Teacher and Aide spots were filled before the start of the next school year. The 2022-2023 school year began, and classes resumed pre covid activities which include Lunch Bunch and Playful Penguins. Nursery school students participate in a weekly chapel lesson, which is led by the pastoral staff and Karin Kahler. Some school wide events were held such as Sneak Peak, Halloween Parade, Thanksgiving Chapel where we welcomed Families to Participate, and Christmas Songfest.

Vacation Bible School –VBS returned to pre covid times June 20-24, 2022. 62 children participated in rotations throughout the morning following the message of the day. 1,774 diapers and 121 baby toys were collected for Turning Point. Everyone had a great time and we received positive feedback.

Sunday Morning Education – Sunday Family Worship Service continued to be offered. Children participate by reading the bible story for the day, listen to a sermon, and singing songs. Sunday School classes resumed in the fall broken down by age/grade. First Holy Communion classes were held, and 9 students participated and received their First Holy Communion. The year ended with an In Person Christmas Pageant.

Church Nursery –The Nursery has returned and is offered at all three services each Sunday staffed by two regular staff.

Birth to Age Three – Our new baby ministry provides faith formation support to families with babies and young children. Frolic is a three-year digital home nursery program that helps parents start faith formation along with the physical, intellectual, and emotional development of their child. Materials are emailed to families monthly. Families are presented with a faith bag at baptism.

Bible Ministry – Bibles were given out to the Three-year old's, who received The Beginners Bible and the Third Graders, who received the Deep Blue Kids Bible. Parents presented the bibles to their children during worship services October 2.

GIFT (Growing in Faith Together) Ministry – This ministry plans events for children aged three through grade five and their families. Events are scheduled throughout the year which include Blessing on the backpacks, Easter Egg Hunt, Trunk or Treat, and God Work's Our Hands where Birthday Bags were made, Snack Packs were assembled, and quilt making ending the year with an Advent Workshop "Cookies and Cocoa". A great big Thank You to all the volunteers who help support these events throughout the year.

Youth Ministry and Youth Education

Amber O'Brien

Background:

I took on the position of the Director of Faith Formation for Youth and Young Adults in March of 2022. Since then, I have learned so much about the incredible youth and their families who make up an integral part of the congregation at Holy Spirit. The youth mission team, as well as other volunteers who had previous experiences with the youth program at Holy Spirit, helped me as we ended the 2021-2022 school year with a lot of COVID regulations still in place. We opened the 2022-2023 school year with many less restrictions. This has been a time of transition for the entire youth program, however I am confident that we have made strides in getting the Holy Spirit youth program back to what it was before the pandemic and look forward to working with youth and volunteers to continue growing the program moving forward. There is still work to be done and I am so thankful to be in this position working with the LCHS staff and congregational volunteers who are deeply rooted in faith and make our youth a priority. This program would not be possible without you. Our youth are very kind, bright, and faith-filled and I am excited for the future opportunities which will allow the congregation to see how amazing they are.

Youth Activities:

Our youth program has provided youth in grades 6-12 with opportunities for connection, service, and fun. Once a month we've had activities such as candy making, helping with the Easter Egg Hunt, outdoor games and ice cream, mini-golf, a pizza party, advertising, decorating and volunteering at Trunk-Or-Treat, helping cars park for football games, and a Christmas Lock-In. We have asked the youth to come up with activities they want to do in the upcoming months.

Cat Camp and Cat Class:

Confirmation:

In May, we had a banquet for our confirmands and their families that followed the COVID restrictions Holy Spirit had in place. Twelve excited youth were confirmed in spring of 2022 and did an excellent job presenting their faith journeys through projects.

Catechism Camp:

This past August, we had 17 people consisting of youth and adult volunteers attend Cat Camp at Bear Creek. We were blessed with lovely weather and our youth had a wonderful time connecting. Many parents vocalized having Cat Camp the weekend right before school made it difficult for their child to attend. To address this concern, we have changed the date of Cat Camp to the weekend of October 27th in 2023.

Catechism Class:

LCHS's Catechism Class has been working through the Re:form Ancestors curriculum, which is focused on prominent figures of the New Testament. These materials foster a sense of familiarity of the heroes and heroines of faith, while not shying away from some of their more earthy personalities. Students have received journals as well as devotionals for Advent to dive deeper into their faith in daily life. Students will also receive devotionals for the season of Lent. The journal entries are a part of their participation in Catechism and are shared in class with their peers by choice. Attendance has been strong throughout the year with a consistent average of fifteen people. While we are sometimes affected by intermittent attendance of youth, the Catechism class is generally blessed with several decidedly consistent youth participants.

Grades 9-12 Education:

High School Connect is available every Sunday for our youth. It provides opportunities to connect and talk about their lives and how God is present. Both instructors of High School Connect have backgrounds in counseling and have been doing a great job creating engaging and meaningful lessons for our older teens.

College Care Packages:

Our youth in Cat Class and High School Connect put together 22 care packages for our members who are in college. These packages consisted of gift cards, sweet treats, comforts from home, and hand-written messages and cards from the youth and Rejoicers from Rejoicing Spirits. We plan to send another care package in the spring.

Adult Faith Formation:

Amber O'Brien

Background:

At the start of the program year, I joined the Adult Faith Formation Mission Team. The first order of business was to form the mission team and get it off the ground. Currently the team consists of six members, including myself. I have also worked with the CFL Board. You can find a full report on CFL in this report. We are looking for new members to join the Adult Faith Formation Team and help us continue to foster spiritual growth with the adult members of the LCHS congregation.

M&M's Too:

M&M's Too has resumed meeting monthly for fellowship and a topic for discussion. About 12 women attend monthly. Friendships and support of each other continues to develop.

Bible Studies:

The team planned a successful Paul Bible Study in the spring of 2022 and since then has also planned a study on Proverbs which received a lot of positive feedback in the fall of 2022. The upcoming study on James is a 4 week series and is the first Bible study to meet only in person after the pandemic.

Devotionals:

Another responsibility of this Mission team was researching and distributing Advent and Lenten devotionals within the congregation. In the season of Lent in 2022, we used "Grace Unbounded" published by Augsburg Fortress. For the season of Advent in 2022, we used "Prophets and Promises" also published by Augsburg Fortress. The team has received positive feedback from using the devotionals published by Augsburg Fortress. The booklets seem to consist of a great length for people to read each day. The daily message is also faith-filled and relatable. This devotional for the season of Lent in 2023 is "Water and Spirit" and is also published by Augsburg Fortress.

The team is looking into planning a possible retreat for the 2023 calendar year and is open to suggestions. We will be putting together a planning committee for this event.

The Center for Faith and Life (CFL)

Jennifer Day Roth, Board Chair

The Center for Faith and Life continued to be offered as a "hybrid" experience with both in-person and online presenters and attendees. This allowed for great flexibility while meeting the faith formation needs of LCHS members and our CFL guest speakers who could choose to travel to Holy Spirit and present live to our audience or they could log on and present remotely. The ability to present virtually increased our network of presenters since we weren't tied to local support – we could leverage our vast, global resources to seek a variety of guest CFL speakers.

From January – May, average attendance was 43 participants with more online attendees than in-person participation. After the summer break, and once CFL resumed in September, there was a definite drop off in attendance, averaging closer to 35 total attendees (similar split with more on-line versus in-person participants). In 2022, we coordinated a total of 34 sessions that included a theme “Celebrating Our Neighbors, Our Community”. In the spring, CFL focused on scheduling programs to highlight local non-profit organizations like Turning Point, Bright Hope Pregnancy Center, Angel Network and Sixth Street Shelter. We also provided informational sessions about Human Trafficking, dealing with food insecurity, Plaster House in Tanzania and ministering to Native American congregations. We had a fun celebration for the LCHS 60th anniversary, Council updates that showcased our building renovation project and guest speakers like Bishop deForest (the NEPA Synod), Dr Guy Erwin (United Lutheran Seminary President) and Jeanne Harakel (President of the Emmaus Historical Society). Our fall sessions included a variety of faith-based topics like A Concise History of the Bible, The Sacraments – What/Why/When and The Family Tree of Christianity. Additionally, our Congregation Council provided a status update on the Senior Pastor Call Committee effort and LCHS members facilitated discussions on ELCA social statements with a goal of developing Christian-based response to divisiveness.

Session leaders included pastors, seminary professors, medical, legal, financial and social professionals, teachers, and ministers in daily life. Many of the presentations were led by members of our congregation. Anyone can lead a session discussion as long as it focuses on deepening our Christian faith or connecting our ministry in daily life.

CFL activities fell under the purview of Senior Pastor Ric Elliott, then transitioned to Interim Senior Pastor Mark Wimmer, Interim Pastor Cindy Camp, Adult/Youth Faith Formation Director Amber Coe O’Brien and was led by CFL Chair, Jennifer Day Roth. CFL Board members were Rick Doty, Marilyn Egner, Becky Keane, Dean Black and Elizabeth Moessner.

The Board tries to meet once per month to review potential session topics and discussion leaders in order to develop the calendar for the coming months. Many of our CFL sessions are a result of congregation member suggestions, so if you have an idea or would like to lead a session discussion, please contact one of the Board members directly.

CFL sessions are currently offered on Sunday mornings starting at 9:30 am in the Fellowship Center or on Zoom. CFL topics are showcased in the weekly Holy Happenings email and the total CFL calendar can be viewed on the website under “Adult Ministries”. No pre-notification or registration is needed to attend. Just show up and take part in this educational opportunity whenever you can. All are Welcome!

*Jennifer Day Roth stepped away from CFL at the end of 2022 and is currently leading the team responsible for our Ministry Site Profile (MSP) – an ELCA congregational study document that is a necessary to the process of seeking a new senior pastor.

We are extremely thankful for Jen's years of wonderful leadership of CFL. Leadership of CFL has temporarily fallen to Pr. Cindy Camp with Becky Keane taking on responsibilities for hosting our Sunday sessions. We continue to struggle to find new leadership and are unsure how that will affect our ability to continue to offer CFL in the fall. We would welcome new members to the CFL board and continue to hope that a new person or persons will feel called to lead us into the future.

Church Growth

Lorie Stout Sherman, Convener

Last year the Church Growth Mission Team reorganized and with that reorganization came a number of items needing immediate attention. I am happy to report that during 2022 the Mission Team successfully addressed the following items:

- development and implementation of a connections cards for visitors who wish to be contacted by a pastor
- development and distribution of an updated informational flyer providing basic information about Holy Spirit and its ministries
- development and distribution of a congregational "business card"
- development and implementation of updated new member information forms including a personal information form, a welcome packet and a form addressing ministry opportunities
- initiated the selection and installation of two large outdoor banners on the Cedar Crest side of the church property; one urging people to Come Grow With Us and a second indicating that All are Welcome.
- sponsored a "Meet & Greet" brunch for members of the congregation to get to know the forty six new members welcomed to Holy Spirit during 2022

In addition to the above-mentioned issues, the Church Growth Team, instructed and advised by Council; selected and ordered magnetic name badges, printed, and assembled the badges for adult members of the congregation. Church Growth also distributed the badges and will continue to make them available to new members.

In an effort to reach out to the community, in October, Church Growth helped coordinate the post CO-VID 2022 Trunk or Treat event. There were wonderful volunteers from Holy Spirit who helped set-up and break down, arranged for a community fire truck, who sponsored 20 trunks (with treats), provided on-site music, helped with crafts, tattoos, s'mores, and games; not to mention grilling hot dogs and supplying drinks. Trunk or Treat 2022 was a huge success, attended by about 280 children and adults, exclusive of volunteers. It was a great afternoon and a great outreach activity!

Long range issues to be addressed by Church Growth include more community involvement activities and congregational visibility as well as congregational growth. Thanks and appreciation go to the members of the Church Growth Mission Team: Linda Devine, Nancy McClain, Pr. Tami Reichley (staff liaison), Victor Schmidt, Denise Rohrbach (Council Liaison), Brenda Truhe, and Michael Yablonski.

Outreach Mission Team

John Mosovsky, Convener

Outreach at our church means serving our neighbors locally, regionally, and globally through word and deed in faith to support God's Mission. During 2022 our church was enabled by The Spirit to offer our help and to serve diverse communities of people represented by the following agencies and organizations.

- Arusha Lutheran Medical Center, Tanzania
- Allentown Rescue Mission
- Allentown Sixth Street Shelter
- Turning Point of Lehigh Valley
- Lutheran Disaster Relief
- Angel Network
- ELCA World Hunger
- Second Harvest Food Bank
- Coplay Life Path Home
- Lehigh Conference of Churches/Daybreak
- Miller-Keystone Blood Center
- East Penn Neighbors Helping Neighbors
- Through These Hands
- Emmaus Groceries Plus and Grace Lutheran Church Food Banks
- Lutheran World Relief
- Allentown Boys and Girls Club
- The Kindness Project
- Bright Hope Pregnancy Support Center
- Sharing Life through St. Mark's Lutheran Church, Allentown
- Lutheran Home in Topton Foster Care Program
- Bethany Ministries
- Cay Galgon Life House

In addition, our outreach ministry welcomed and invited the surrounding community to join us in our inclusive Rejoicing Spirits worship service and our Fall Fest Trunk or Treat celebration. Our monthly *Outreach Outlook* newsletter also provided an invitation to participate in an Emmaus Rotary fundraising event supporting the Emmaus Food Coalition.

The *Outreach Outlook* newsletter is a good resource if you seek more information about the people we serve, the results of our efforts, upcoming outreach opportunities, and the Action Groups and leaders of our Outreach Mission Team. The newsletter can be found at <https://lchsemmaus.org/outreach-impact-of-our-stewardship/>

Thank you to so many whose love expressed through donations, collections, coordination, and planning shared their faith as a reflection of God's love for all people. We've received many heartfelt expressions of gratitude from the people we served.

Outreach – Global Missions Team

Calendar year 2022 began with a Global Missions Sunday featuring discussion about Native Americans and the use of a liturgy written by Lutherans from nine tribes. A Land Acknowledgment was used at the services to recognize the Lenni Lenape tribe as original caretakers of the land on which Holy Spirit was built. Also, during the services that Sunday in January, contributions to the Shelter for the Savior campaign were formally received, totaling well over \$1,500 to help Tanzanian children receive treatment for correctable disabilities at the Plaster House.

In the spring of 2022, there was a Zoom presentation at CFL by the Director of the Plaster House, discussing the programs for preparing children for surgeries for their disabilities and recovering from those surgeries. Almost 1200 children were served in 2022. She expressed appreciation for the contributions received from Holy Spirit members over the last several years.

Late in November, the Love for the Least campaign began, to raise monies for treating babies at the Neonatal Intensive Care Unit at the Arusha Lutheran Medical Center. That NICU serves almost 400 babies a year using low cost but effective treatments. That campaign will continue until January 22, 2023.

At the end of calendar year 2022, planning was underway for Global Missions Sunday services on January 22, 2023. The theme will be on the health care initiatives ongoing in Tanzania, focusing on the growing size and reputation of the NICU at the Arusha Lutheran Medical Center, in the context of God's love for us and what we can do for God's most vulnerable children.

Bloomin' Faith Flower Ministry

Bloomin' Faith shows care and concern for the members of LCHS who are shut-in, ill or grieving, and also shares our happiness and joy with our members to celebrate their milestones through a small bouquet of flowers. Flowers (especially unexpected ones) brighten a person's day and serve as a constant reminder that someone cares and is praying for them.

The Bloomin' Faith ministry at LCHS is held on a monthly basis. Pr Tami determines the recipient list, taking into account the number of delivery people available. Anywhere from 8-15 bouquets have been delivered in a month. In 2022, 133 bouquets were delivered January through November (December's deliveries took place in January 2023) to our new members, confirmands, members grieving loved ones, members recovering from surgeries or other illnesses, and members celebrating birthdays and anniversaries.

We have been blessed with donations from members, both monetary and gifts of flowers from their gardens. Thank you to our faithful volunteers who spend their Saturday morning once a month delivering the bouquets, and to Brenda Truhe and Deb Smith who coordinate the deliveries.

Our prayer is that this ministry continues to spread more love and joy based on our members continued participation through donations, flower arrangements and deliveries.

Lisa Walton and Leesa Wimmer, Bloomin' Faith Flower Ministry Coordinators

Property Mission Team

Mike Epperly, Convener

Volunteers were very important in maintaining the exterior grounds of our church property during 2022.

Spring Clean-up: On Saturday, April 30, and Saturday, May 14, volunteers removed weeds and leaves, spread mulch, trimmed bushes and shrubs on the entire property. Thanks to Bob Mueller, Eric Kahler, Bob and Deb Stevens, Glenn and Terri Hinderliter, Tom and Deb Walsh, Dave Fatzinger, Chris Carter, Rick Doty, Jeff Gross, Craig Kaufman and Mike Epperly.

- Tom and Deb Walsh in mid-August spread wood chips on the Nursery School playground.
- Landscape volunteers tended to several garden plots with floral plantings – front lawn around outdoor sign, Pine Street entrance, Memorial Garden upkeep work, and Cedar Crest driveway entrance. Special thanks to Tom and Deb Walsh for GREAT work on maintaining two garden plots during the entire growing season!

- Mowing contractor (TurfPro) weed whacked and sprayed the banks along the Lower-Level parking lot and driveway plus the retention pond several times during the growing season.
- Snow plowing and salting by our contractor (West End Landscaping) is ongoing during the winter season.

Miscellaneous small projects completed during 2022 include:

- Wall crack monitoring in Music Room (Room 116) continues semi-annually and has indicated no progression of cracks that first appeared in May 2017. Cost \$665.00
- Volunteer Bob Rohrbach refurbished and stained 14 wood oak shelves utilized along Nave wall railings for display of Easter, Pentecost, and Christmas flowers.
- Metal poles of various heights utilized to hang wall banners in Nave plus “V” shaped top hanger pieces were sandblasted to bare metal and then gray “powder coated” by outside contractor. Cost \$300
- Volunteer Bob Rohrbach painted walls in Senior Pastor’s office.
- Volunteer Mike Epperly painted walls in Lower-Level Janitor Storage Room after disposal of junk items. New Janitor slop sink installed in rear of Janitor Storage Room.
- Volunteer repainted the concrete slab black outside middle (old canopy) entrance door between outdoor carpet and asphalt surface.
- Volunteer Chris Carter removed and installed tack strips along long hallway (Main-Level) walls for Nursery School art display usage.
- Volunteer Eric Kahler painted long hallway walls where tack strip removal occurred.
- Volunteer painted gray 8 votive candle holders utilized along Nave wall railings during All Saints, Christmas, Easter, and Pentecost worship services.

Sexton Position

- Jennifer Becker started full time on September 6, 2021. However, she resigned April 12, 2022.
- Contracted with Service Master for all cleaning services from April 2022 thru mid-September 2022. Cost \$12,500
- Kelly Dean, started as full time Sexton, with benefits, September 26, 2022.

During 2022, two major capital projects were completed:

- Replacement of security alarm system. (Original security alarm system installed in 1994.) Design utilized existing motion sensors and exterior door sensors reconnected to new control panel unit having state of the art software capabilities. Work completed during Spirit Led/Spirit Alive project. Eastern Time now provides LCHS security and fire detection monitoring contract services. Cost \$3,120
- Installation of both interior security cameras (main occupancy rooms, and main hallways) and exterior security cameras (entrance doors) with a monitoring system was completed during Spirit Led/Spirit Alive project. Project was fully funded by a 2019 Non-Profit Security Grant of \$37,725 obtained through the Department of Homeland Security and administered by the PA Emergency Management Authority. Upon completion of security cameras and monitoring system, LCHS submitted documentation for reimbursement of its \$35,700 cost.

During 2022 the following capital projects were completed:

| COST | ITEM | FUNDING SOURCE |
|-----------------|--|-----------------------------|
| \$3,120 | Building Security Alarm System replacement | Building Maintenance |
| \$3,925 | Replace HVAC unit in Room 112 | Building Maintenance |
| \$2,250 | Altar Guild sink and faucet replacement | LCHS Donor to Building Fund |
| \$2,000 | Upgrade remaining parking lot lights to LED (4 poles, 8 lights) | Building Fund |
| \$3,300 | Replace 3 Men's Room urinal flush fixtures due to metal corrosion | Building Maintenance |
| \$3,100 | Replace HVAC unit in Room 110 | Building Maintenance |
| \$2,645 | Replace Lower-Level wall heater unit in vestibule at exit door to Nursery School playground and in vestibule at exit door to circular driveway | Building Maintenance |
| \$35,700 | Security Cameras and Monitoring System installation | Non-Profit Security Grant |
| | | |
| \$56,040 | TOTAL 2022 PROPERTY PROJECTS | |

COMPLETION OF SPIRIT LED / SPIRIT ALIVE PROJECT

In 2019, conducted a successful Spirit Led/Spirit Alive Capital Campaign which secured pledges of \$1.38 million. During 2020, a Building Project Leadership Team (BPLT) worked with Arthur Funk and Sons to define the plans for Worship Center, Narthex, and Lower-Level Classroom renovation and expansion.

Careful and thoughtful planning produced detailed scope, cost estimates, and schedule for construction work. Final construction drawings and specifications finished in November 2020 for new flexible physical space. Following completion of these detailed design documents, on December 20, 2020, the congregation voted to APPROVE the Building Project for the expansion / renovation of Worship Center and Narthex, one Lower-Level large classroom, new furnishings, lighting, audio visual equipment, finishes, new vestibule and handicap ramp. Cost not to exceed \$1.8 million and a mortgage not to exceed \$410,000.

On March 1, 2021, Arthur Funk and Sons started construction work on the building project. Until mid-June 2021, LCHS held worship services on Zoom. To provide for in-person worship services on site, a 40 ft. x 80 ft. tent was erected on Staff parking lot. Beginning Sunday, June 27, 2021, three worship services (8:30, 9:30 and 10:30) were held in the tent. Additionally, the tent was utilized for VBS, youth group events, committee meetings, and funerals over the next 27 weeks with final tent use on Christmas Eve 2021.

On January 7, 2022, LCHS was granted a Certificate of Occupancy to use its Sanctuary for worship services. Beginning Sunday, January 16, 2022, completion of this Spirit Led/Spirit Alive project was accomplished through the dedication of Staff, LCHS members, and construction personnel working together over this 10-1/2-month time period.

LCHS had its delayed 60th Anniversary Celebration (1961 – 2021) and Dedication of the renovated and expanded Worship Center at three services on Sunday, April 24, 2022. Guest Preacher was Pastor Wayne Mattias-Long. Channel displayed 60th Anniversary banner made by Lis Cassler. A reception followed all services.

On August 13, 2022, utilized new Worship Center hosting Vivada Banda (German Choir) who performed a beautiful choral concert. On November 6, 2022, All Saints Sunday, LCHS held its Requiem Concert as well as the Dedication of the new Rogers Organ.

A BIG THANK YOU to all who generously contributed to the Spirit Led/Spirit Alive Project.

Recognition of Memorial Gift Items contributed to the Spirit Led/Spirit Alive Project as of November 6, 2022:

Altar and Reading Table In Memory of Joel Kleckner and Doris Carraher

Pitcher and Bowl Sculpture Relocation In Memory of Lois Burmeister and

Margaret Legenhausen

Narthex Chandelier In Memory of Jim Roth

Date Stone In Memory of Doris Giles and Carol Weston-Eroh

Ruth and Naomi Sculpture In Memory of Frank Cella

Baptismal Font with Glass Bowl In Memory of Bob Bisbing and Dave Steltz

Stained Glass Back Lighted Descending Dove (on back wall of Sanctuary behind the Altar) In Memory of Bill and Midge Mosser

Pascal Candle Stand In Memory of Martha E. Becker and C.E. Becker

Narthex/Fellowship Center Folding Chairs In Memory of Paul and Dorothy Blomster

Art Piece for vestibule exterior wall (in design stage) In Memory of Hank Cassler

Narthex Information Kiosk (in design stage) To the Glory of God

Bell Table Covers To the Glory of God

Communion Rail Cushions To the Glory of God

Chairs for Sanctuary In Memory of Dave Jones; To the Glory of God; In Honor of Holy Spirit Staff and Lay Leaders; In Memory of C. Keith Coleman and Kevin H. Coleman

Flower Vases In Memory of Susy Mathew

Book Cart To the Glory of God

Flower Table In Memory of Don Krall

Wheeled Chair Carts To the Glory of God

Choir Risers In Honor of the Adult Choir Members

Rogers Organ To the Glory of God and the musicians who proclaim it.

In thankfulness for the gifts of God's music.



Below are Spirit Led / Spirit Alive Cash Contributions from January 1, 2019 through December 31, 2022. Sources of cash contributions included: LCHS member capital campaign contributions, Memorial gifts, Building Fund, Building Maintenance and Mission Investment Fund Building Project loan draws from September 2021 through January 2022.

Below are Spirit Led / Spirit Alive cash expenses from January 1, 2019 through December 31, 2022. Cash expenses included: Campaign fees for Kirby-Smith Associates, monthly principal/interest on Mission Investment Fund loan, paying down HVAC loan of \$120,000, monthly progress payments to Arthur Funk and Sons, AV equipment, Sanctuary furnishings, liturgical furnishings, permits, choir risers, and other miscellaneous items.

SPIRIT LED / SPIRIT ALIVE PROJECT

| CASH CONTRIBUTIONS (1/1/2019 - 12/31/2022) | CASH EXPENSES (1/1/2019 - 12/31/2022) |
|--|---|
| All Other Sources \$1,537,386.58 | All Other Expenses \$579,991.18 |
| Loan Draws 680,142.42 | Arthur Funk & Sons 1,346,163.82 |
| TOTAL \$2,187,529.00 | TOTAL \$1,926,155.00 |

NOTES:

- a. Spirit Led / Spirit Alive Project Account Cash Balance on 12/31/2022 is \$261,374
- b. Balance on Mission Investment Fund Building Project Loan on 12/31/22 is \$703,234.40.

COMPLETION OF LOWER-LEVEL RENOVATION PROJECT

LCHS congregation at its February 6, 2022 Annual Meeting voted to APPROVE the Lower-Level Project for the installation of a Limited Use Limited Access (LULA) elevator and renovation of Lower-Level space including bathrooms and classrooms. After completion of Lower-Level Project the Nursery School will relocate to Lower-Level classrooms beginning Fall 2023 school year. Current main level classroom space will then become available for other Ministry needs. Funding for this Lower-Level Renovation Project was made possible by a bequest from Margaret Legenhausen, former Parish Nurse, and other additional LCHS member donations.

On February 7, 2021, Arthur Funk and Sons started construction work on approved Lower-Level Renovation Project. Schedule provided for completion of Lower-Level space by Labor Day 2022. Building Leadership Team interfaced with Arthur Funk and Sons bi-weekly.

Volunteers moved classroom tables and chairs from Lower-Level classrooms into outdoor storage unit in lower parking lot before demo work began May 9, 2022. Since summer construction eliminated VBS Lower-Level classroom availability, LCHS again erected a 40 ft. x 80 ft. tent for VBS use in mid-June on Staff parking lot. Tent also provided outdoor venue for Pastor Ric and Deacon Jane Elliott’s retirement picnic event on June 18, 2022.

Volunteers moved classroom tables and chairs out of storage unit into new finished classrooms on August 29, 2022.

Thanks to Mike Quinn, Bob Stevens, Tom Walsh, Glenn Hinderliter, Chris Carter, Jeff Gross, Bob Mueller and Mike Epperly for their help on furniture moving days!

Completed Lower-Level Project provides three large Nursery School classrooms with storage cabinets, ceramic tiled Men’s and Women’s bathrooms, Nursery School Office/Meeting room, finished vestibule and hallways, and LULA elevator access from Lower-Level lobby outside Speary Café up to main level alcove outside double doors from Narthex going into long hallway towards Fellowship Center.

After LULA inspections and receipt of Certificate of Occupancy the Lower-Level renovation project was 100% complete in mid-December 2022.

Below are Lower-Level renovation project cash contributions from Margaret Legenhausen bequest and additional LCHS member donations during 2021 and 2022.

Below are Lower-Level renovation project cash expenses during 2022. Cash expenses included: monthly progress payments to Arthur Funk and Sons, permits, and other miscellaneous items.

| CASH CONTRIBUTIONS (in 2021 and 2022) | CASH EXPENSES (in 2022) |
|---|-------------------------------------|
| Margaret Legenhausen Bequest \$378,138.55 | All Other Expenses \$2,315.49 |
| All other donations 105,700.40 | Arthur Funk & Sons 472,983.28 |
| TOTAL \$483,838.95 | TOTAL \$475,298.77 |

NOTE: Lower-Level Project Account Cash Balance on 12/31/2022 is \$8,543.

Property Mission Team recommends the following projects for the 2023 Budget

| COST | PROJECT |
|-----------------|--|
| \$1,500 | New gutter and downspout over Lower-Level entrance door |
| \$2,000 | Canvas rain canopy over Lower-Level entrance door |
| \$8,000 | Replace metal cap on Fellowship Center roof area |
| \$2,500 | New downspout and gutter on front of church (Cedar Crest Blvd. side) |
| \$4,000 | Five drain grate repairs in Lower-Level parking lot |
| \$4,000 | Replace HVAC unit in Music Room (Room 116) |
| \$15,000 | Fellowship Center Lobby HVAC installation |
| \$1,500 | Refinish Fellowship Center side doors |
| \$3,000 | Waterproof seal of Fellowship Center brick wall (Coat room area) |
| \$5,000 | Office entrance door from Staff parking lot replacement |
| \$46,500 | TOTAL PROPERTY PROJECTS FOR 2023 |

Staff Support Mission Team

Faye Casciano

The Staff Support Mission Team assists the Congregation Council and Pastor Ric by providing confidential input, recommendations, and opportunities for discussion relative to staffing issues at Holy Spirit. The Team also tries to provide support for the individual members of the staff.

During 2022 the Mission Team has tried to maintain and express support for the members of Holy Spirit's staff. Our staff members have had to navigate a third year of COVID restrictions and challenges. During this period of fluidity, staff support volunteered to provide a monthly "gift of thanks", in the forms of small gift items, lunch and/or breakfast treats.

Additionally in 2022, Pastor Ric had made his formal announcement to retire in 2022 and we were blessed to have pastoral support with Pastor Cindy Camp and Pastor Mark Wimmer to be put in place in the interim while we sought to secure our Senior Pastor.

Staff support offered their support during this transition if any staff wanted to discuss any concerns.

Pastor Ric and staff support worked together for many months on the goal to provide an updated employee handbook that was in need of review and update. Our goal for delivery was to be given out to employees in January 2023.

Staff support team arranged a holiday luncheon, held at Muhlenberg College, Hoffman House, as a means of thanking our staff for all of their work and support throughout the year. This included a monetary gift card, which was well received and appreciated by the staff.

Many thanks to the members of the Staff Support Mission Team for their time and hard work during another challenging year: Faye Casciano (Council Representative), Linda Devine, Dave Evans, Heather Hetrick, Tom Doherty, and Pastor Ric, Pastor Mark (staff liaisons).

Technology Mission Team

John Letts

The team is tasked with enabling the congregation through technology as it pursues its mission. That includes planning, procuring, and installing new technologies. It further encompasses administering, maintaining, and supporting existing technologies and providing a productive technical environment for our staff and volunteers. Among the resources managed by the team are: 20 PCs, 7 printers, 1 physical and 2 virtual servers, the contributions kiosk, our private and public networks and cabling, the new extensive Nave audio-visual systems, the phone system, the church's data, all software, the website and social media presence, and numerous other pieces of audio-visual equipment. The team members include: Paul Bashus, Chris Carter, John Letts, Bill Newill, Kristen Newill, Chris Pirrotta, Eric Rhyder, Justin Scheetz, Marian Schneck, and Pete Schneck. Kristen Newill represents the staff on the team, and Chris Pirrotta is the Council representative. Priorities for the team this year were driven by two dramatic sets of changes: the new audio-visual systems for the Nave and the dramatic shifts in our staff.

The most obvious improvement to our technology was going live with the new audio-visual and lighting systems brought in under the auspices of the Capital Campaign. The vastly expanded systems provide a much more customizable and higher quality set of features across the entire range of audio-visual capabilities, and significantly improves our Zoom presence on the internet.

The focus in 2022 was on evolving the systems into a stable production environment. A separate Operations team was formed to develop the necessary processes. Kristen Newill took on a new role to assemble necessary staff and document the processes.

We experienced an exceptional number of changes to our staff this year. Pastor Elliott and Edie Gliem retired, and Brock McElhenney and Sherilyn Scheetz resigned. On the other hand, an unusually large number of new staff members joined the team.

That level of turnover meant a fairly constant stream of office systems to be purchased and configured, reconfigured for new people, or moved. In addition, the team took advantage of the changes to replace some older systems by swapping hardware. Other factors also necessitated purchasing an unusually large number of new systems. In addition to staff turnover, delays due to Covid and the new audio-visual systems also contributed to acquiring nine new computers and two printers this year.

Most of our network hardware was also replaced for increased security and to support the new innovations. A total of almost thirty devices of various types were removed from inventory and recycled.

Finally, the team began a process to evolve the staff office systems to a newer generation of Microsoft 365 software, taking advantage of special non-profit pricing. Over time this will add several needed new functions.

Beyond the obvious changes the Technology Mission Team maintained the existing software, such as the Shepherd Staff and Access software which manages much of the church's and Nursery School's data and responded to the on-going stream of hardware issues. Efforts in 2023 will focus on taking advantage of the new audio-visual capabilities, rolling out Microsoft 365, catching up on needed PC replacements, and supporting the expected Lower-Level Nursery School transformation with appropriate technologies.

Worship Mission Team

Convener – Susan K. Smith

The purpose of the Worship Mission Team is to ensure that the people of God at **The Lutheran Church of the Holy Spirit** gather for worship around the central gifts of Word and Sacrament. Since the Pandemic and our Building/Renovation we have provided services for our congregation via Zoom and in person. "Rejoicing Spirits", has also been held once a month on Zoom and now in person (with masks) for individuals with developmental disabilities and their families and caregivers. In addition to Sunday services in person and on Zoom, opportunities also existed throughout the year for worship at special services which included Lent, Holy Week, Thanksgiving, Epiphany, Advent, Blue Christmas, Christmas Eve, Christmas Day and New Year's Day. All of this requires the efforts of both staff and volunteers to plan and coordinate these services.

Subcommittees related to the Worship Mission Team include the "Rejoicing Spirits" planning group, Altar Care, and the Decorating committee. Many volunteers are needed to coordinate and support all of the weekly and special services which include: ushers, greeters, readers, assisting ministers, crucifers, communion assistants, worship coordinators, and Liturgy.

During 2022 the Assisting Minister and Reading schedulers continued to be needed. There are numerous people who faithfully serve in these capacities and for this we give thanks to God!

This year there has been one membership change on the Worship Mission Team. We want to thank Marion Snyder for her time and effort with the scheduling of Assisting Ministers. Please thank the team members and coordinators for their diligent efforts over this past year as they planned for the opening of our new nave. These people include: Pastor Cindy Camp (Interim Assisting Pastor), Sharon MacCabe (Director of Music), Deacon Melanie Werley (Liturgy), Elizabeth Moessner (Choir), Marcey Binkley (Readers), Jan Coe and Kristen Newill (Rejoicing Spirits), Robbie Flynn (Decorating), Carol Osenbach and Terri Hinderliter (Altar Care), Jackie Leipert (Communion Assistants), Brenda Truhe (Ushers/Greeters), Sue Mathieu (Council Liaison). We are in need of an Assisting Ministers coordinator.

We continue to have vibrant worship and music at Holy Spirit. We are very blessed to have added Austin Gross to the staff to do Music Ministry for Children at the Family Service each week. Along with Austin, Sharon MacCabe and Melanie Werley bring years of talent and experience to the people of our congregation. Thanks be to God for their dedication and hard work!

The Worship Mission Team strives to keep Word and Sacrament central to worship and provide worship experiences that tell and respond to the story of God's grace and love. The mission team actively seeks new volunteers to serve in the various capacities mentioned above. If you are interested in participating in any of these areas of ministry, please contact Sue Smith at sksmith13@ptd.net, 610-657-3872 or Nikki Clark clark@holyspirit-emmaus.org or 610-967-2220 at the church office.

Rejoicing Spirits

Janet Coe and Kristen Newill, Co-leaders

As we celebrate our 15th year of ministry, we reflect on what 2022 brought us. After two years of Zoom services, Rejoicing Spirits (RS) returned to in-person worship on April 10, 2022. For most of the Rejoicers and their families, this marked their first time seeing the new narthex and nave areas. They were very impressed with all the renovations and changes that had been made. The fact that it was our Easter service, made our beginning of in-person worship in this beautiful new setting even more significant and special.

Since our priority is to maintain the well-being of our Rejoicers and their families and caregivers, especially regarding their health, we have required that everyone wear a mask at any indoor RS service and activity.

This precaution, in addition to putting more space between the bell ringers, has enabled us to bring back the Rejoicing Ringers handbell group. They have been accompanying songs for each service since November.

This year, during the Christmas service, they became chime ringers as well as bell ringers and accompanied Silent Night. Rehearsals for our Easter and Christmas pageants continued to be over Zoom. A video tape of the final rehearsal for each pageant was shown during its correlating worship service. The Rejoicers enjoyed seeing themselves in costume, acting out their individual parts. Connections time has changed to guided conversations in the nave after each service. Snacks and craft projects are given out before the Rejoicers leave for them to enjoy at home.

We have a consistent core group of Rejoicers, families, and caregivers. Despite the LifePath homes not being able to attend, on average, we have a total of 40 - 45 attendees with 20 Rejoicers. We have recently welcomed some new Rejoicers. We are growing!

In November, using precautions, we held an in-person Bingo event in the FC. We have planned another one for late March. This spring, we hope to have an outdoor party to celebrate our 15th anniversary.

Special thanks to our pastors, Bill Newill, Chuck Coe, Wilma Stewart (food coordinator), Carol Sierzega (craft coordinator), Carol Osenbach (costume upgrades), Sharon MacCabe, Austin Gross, and the entire Rejoicing Spirits Team. Many thanks, as well, to the members and friends of our congregation who help and support our ministry.

MEMBER CARE MISSION TEAMS

Faith Community Nurse

Dean Black

It was a year of transition and change with the Parish Nurse Program. First, we said goodbye to Nurse Edie Gliem. After a short illness, we all said goodbye to a long-standing, dedicated, shepherd of the Lord. Edie, God Bless you. In your journey may you find peace and comfort in the loving hand of Jesus.

The first order of business was to update the job description of the Parish Nurse at LCHS, by clarifying priorities and updating the language. We redefined the purpose, stating "to enrich the spiritual, mental, and physical well-being of our congregational and community families". The most significant changes in the job description are the inclusion to serve as coordinator and scheduler for the Eucharistic Ministry Team and the name change to The Faith Community Nurse. This year weekly in-person meetings with the pastors continued, discussing the congregational members in need of support during difficult and trying times.

In the spring the FCN program collaborated with the Outreach team. Through the suggestion and assistance of Mike Yablonski and John Mosovsky we collected medical supplies for Ukraine and delivered them to St. Mary's Ukrainian Orthodox Church in Fullerton for shipment.

In early June, Marilee Oplinger and I attended Eucharistic Minister training in West Chester, PA. In June I joined the Lutheran Faith Community Nurse Association (formally the Evangelical Lutheran Parish Nurse Association). This is a national organization of Lutherans and others to support the faith community nursing through monthly meetings, education, and community nurse support via their website. I meet with them monthly for support, ideas, and networking. I also made history with this group as the first male member.

In the Fall the FCN program was awarded a \$750.00 grant from the Lutheran Faith Community Nurse Association for the development and support of our FCN program here at Holy Spirit. In the Fall I accompanied the youth outing for a weekend at CAT Camp, serving as camp nurse.

In the fall I enrolled in an 8-week class offered by The Elizabeth Kubler Ross Foundation titled Death: The Final Stage of Growth. It is multi-cultural and religious-based lectures on dying and helping people through the stages of dying and death. In September, I started articles in Holy Happenings to raise awareness of current health issues.

I thank everyone at Holy Spirit for their support and guidance through my first year in this role. With the passing of Edie, and the retirement of Pastor Ric, it was a year of profound transitions redefining the role of the Faith Community Nurse. I look forward to the challenges and growth of the future.

Stephen Ministry

Kitti and Mike Berkheimer
Fran and Bill Derhammer

In 2022, which was our 10th year for the Stephen Ministry program at LCHS, we continued to reach out quickly and faithfully to congregation members and their families to provide comfort and caring support as they faced many of life's difficult challenges. We were grateful that we were able to provide face to face communications, which is the best way for Stephen Ministers to connect with their care receivers (wearing masks when it was appropriate to do so). God continued to guide us safely through the challenges we faced, especially from the long-term impacts of COVID on us all. Some of these challenges included isolation, loneliness, anxiety over health, grief, juggling work, childcare and school issues, financial strains or job loss, and uncertainty about the future.

We excitedly commissioned 6 new Stephen Ministers in January of 2022, which provided us with a great group of dedicated and caring people to move us forward with a renewed commitment to connect with care receivers through caring, listening, non-judgmental skills, emotional and spiritual support, confidentiality, and unwavering trust in God to guide them in their caring relationships.

Our Stephen Leaders met with Pr. Tami, our Stephen Ministry Liaison, once a month throughout the year to provide support and encouragement for each other as we faced a difficult year, with the loss of members in our congregation, as well as other life challenges many faced. Pastor Tami was steadfast in her prayers, love and support for us and this ministry. We would like to acknowledge the loss of Dave Evans, husband of Diane Evans. Diane and Dave courageously, faithfully, and tirelessly initiated the Stephen Ministry Program at LCHS as the first Stephen Leaders, who then trained the first group of Stephen Ministers for the Stephen Ministry program in 2012. As the Lord said "well done, good and faithful servant".

We want to acknowledge and thank our 18 trained Stephen Ministers for their dedication, commitment, and their own unique skills to the Stephen Ministry program. They include: Irv Keister, Nancy McClain, Bill Newill, Kristen Newill, Dianna Olszewski, Tena Rapp, Rob Smith, Al Setzer, Lynn Snyder, Kathy Soska, Lorie Stout, Brenda Truhe, Carole Wetherhold, Leesa Wimmer; and our four Stephen Leaders Kitti Berkheimer, Mike Berkheimer, Bill Derhammer, and Fran Derhammer; as well as our advisor Pr. Tami Reichley for her unwavering faith, trust and support of the Stephen Ministry Team.

Finally, we want to thank the congregation for their prayers, support, and willingness to trust in our Stephen Ministry Team as they faithfully and prayerfully fulfilled their rolls as Stephen Ministers to provide the best distinctively Christian care to those who needed support.

We look forward to 2023 with renewed hope and vigor as we continue our mission to provide help, hope and healing to those in need, with God leading the way.

RESOURCES FOR MINISTRY

Finance Mission Team

Bob Schuchart, Interim Director of Finance

Sherilyn Scheetz, former Director of Finance, submitted her resignation effective August 31, 2022. Bob Schuchart, prior Director of Finance at LCHS, has been filling in until a successor is in place.

The finance team meets monthly the Monday prior to church council's meeting to review the previous month's financial information and discuss any other issues or developments. In 2022 we continued to pay particular attention to tracking our progress with our budget plan and goals and looking ahead each month by forecasting where we are expected to be at year-end.

We fine tune our financial reporting process on an ongoing basis, and the feedback it provides helps us better understand the reliability of variances of current results to budget.

The statement of cash flows (SCF) remains our prime tool in this regard. Because simple comparisons to budget may be unreliable or distorted, particularly due to timing issues, the SCF is updated each month to help decide whether corrective action is needed to head off any year end surprises.

The monthly report of financial results and performance to budget continues to be published in our weekly MailChimp as part of our effort to promote transparency and keep membership currently informed of our financial situation.

Results for the Year: We budgeted a deficit of \$53,041 for 2022 but finished the year with a deficit of \$65,210, \$12,169 worse than budgeted. Budgeted revenue was \$828,939 and actual revenue was \$806,998, a shortfall of \$21,941, or 2.6%. Budgeted expense was \$881,980 and actual expense was \$872,209, a difference of \$9,771 or 1.1% to the good.

The 2022 revenue shortfall was mainly due to pledged revenue, down \$18,873 to budget, Thrivent down \$3,759 to budget, and unpledged revenue, down \$3,157 to budget.

Expenses were mixed. We saw the most savings in the area of Investment in People (\$25,015) and Church Growth (\$3,616), both down to budget. Resources for Ministry was up \$23,998 to budget, mainly driven by Service contracts and Technology.

Operating Cash Reserve: We began the year with a cash balance of \$156,877. Our deficit of \$65,210 and year end accounting adjustments gave us an available balance of \$70,439, a decrease of \$86,438 for the year.

Building Fund: The ending balance is \$13,209. During the year \$10,559 was expended for various projects delineated in the Property Report. Donations for the year were \$12,823. We began the year with a balance of \$10,945.

Spirit Led, Spirit Alive Cash: The ending balance is \$261,373. Expenses for the year pertained to the completion of the renovation of our sanctuary and associated projects. Deposits and credits totaled \$502,495. The total for expenses was \$323,508. We began the year with a balance of \$82,386.

Future Building Fund, Lower Level: We started the year with a balance of \$60,000. Deposits were \$483,079. Expenses were 534,537. This included six progress payments to the contractor Arthur Funk & Sons which totaled \$472,984. The ending balance is \$8,542.

Endowment/Memorial

Mark Casciano

The current Endowment Committee members are Rick Doty, Trustee, Tim Wotring, Trustee, Mark Casciano, Trustee, Dave Rishel, Mike Epperly, Council liaison, Pastor Mark Wimmer by office as Senior Pastor, Mark Stanziola, by office as Council President.

As of December 31, 2022, in addition to the General Endowment, the following endowments are in place and funded:

- Richard Schmid Memorial Fund to be used for the education of members preparing to enter the ministry.
- Pastor Walter A. and Mrs. Phyllis L. Kuntzleman Scholarship Fund to provide scholarship or other financial aid for members of LCHS who, being approved by the Northeastern Pennsylvania Synod of the Lutheran Church of America (Professional Preparation Committee), are pursuing higher education work in a church vocation.
- William S. Wotring Endowment Trust to be used for faith development of young members of LCHS.
- The Carolyn and Erwin Schmid Memorial Trust Fund for scholarship or other financial aid to LCHS members pursuing higher education in a church-related vocation and Capital Items intended to enhance worship ministry such as paraments and communion ware.
- Dr. LeRoy Aden Endowed Lecture and Continuing Education Series to Fund lectures and continuing educational events offered by speakers knowledgeable in the area of pastoral care and counseling.

The following endowment was funded on October 26, 2022 in the amount of \$11,268.33:

- The Reverend Dr. Alton and Lois M. Roberts Memorial Trust Fund for scholarship or other financial aid to members of LCHS who are pursuing higher education in a church related vocation as well as special adult symposia, mini-courses, workshops or speakers to enhance the Christian education of the adult members and guests of LCHS.

There were two additional contributions made during 2022, \$1,000 to the Richard Schmid Memorial Fund and \$250 to the William S. Wotring Endowment Trust.

The 2022 Endowment Disbursements:

| Endowment Fund | Amount | Ministry | Purpose |
|--|--------------------|------------------------------|---|
| Dr. Leroy Aden Endowed Lecture & Continuing Education Series | \$ 2,000.00 | Center For Faith & Life | Outside Speakers* |
| Dr. Leroy Aden Endowed Lecture & Continuing Education Series | \$ 600.00 | Stephen Ministers | Training Material* |
| | \$ 2,600.00 | | |
| William S. Wotring Endowment Trust | \$ 5,600.00 | Faith Formation for Youth | 2022 Cat Camp* |
| William S. Wotring Endowment Trust | \$ 3,400.00 | Faith Formation for Children | Vacation Bible School Tent |
| William S. Wotring Endowment Trust | \$ 190.00 | Faith Formation for Children | Families Celebrate Cards |
| William S. Wotring Endowment Trust | \$ 500.00 | Faith Formation for Children | Birthday Bags for God's Work Our Hands |
| William S. Wotring Endowment Trust | \$ 883.00 | Faith Formation for Children | VBS 2023 Cokesbury theme (needed to purchase materials in 2022 before they are no longer available) |
| | \$10,573.00 | | |
| The Carolyn and Erwin Schmid Memorial Trust Fund | \$ 400.00 | Worship Ministry | Family Worship Lifesongs resource. |
| ELCA Endowment Fund Pooled Trust | \$ 2,180.00 | Finance | Stained Glass Lighted Dove Panel, Un-funded balance due |
| | | | |
| Grand Total | \$15,753.00 | | |

*in support of the 2022 budget

The General Endowment is invested in the ELCA Endowment Fund Pooled Trust and had a balance of \$63,668.59 as of November 30, 2022. All of the other endowments are invested in their own individual Vanguard Wellington Fund. This fund generally holds a portfolio mix of 65% stock and 35% bonds. Over the long term this investment mix is very appropriate for a long-term investment timeframe. However, 2022 was a brutal year for this type of investment mix and there was significant depreciation for all the Endowments, including the ELCA Endowment Fund Pooled Trust.

Balances as of December 31, 2022 as follows:

| | |
|--------------------------------------|--------------|
| Richard Schmid Memorial Fund: | \$ 21,841.89 |
| Kuntzleman Scholarship Fund: | \$ 22,511.66 |
| William S. Wotring Endowment: | \$118,398.98 |
| Carolyn and Erwin Schmid Memorial: | \$ 63,445.71 |
| Dr. LeRoy Aden Endowment: | \$ 11,706.92 |
| Dr. Alton & Lois M. Roberts Memorial | \$ 11,661.70 |

THE LUTHERAN CHURCH OF THE HOLY SPIRIT
TREASURER'S REPORT
December 31, 2022- YTD

| | BALANCE 1/1/22 | DEPOSITS | CHECKS | JOURNALS | BALANCE 12/31/22 |
|--------------------------|-------------------|-----------|-----------|----------|---------------------|
| Operating Fund | 156,877 | 806,998 | 896,898 | 3,463 | 70,440 |
| Benevolence Funds: | | | | | |
| World Hunger | 51 | 1,258 | 378 | 0 | 931 |
| Project Help | 6,884 | 1,550 | 0 | 0 | 8,434 |
| Local Mission | 4,318 | 5,200 | 1,647 | 470 | 8,341 |
| Non-Budget Ben. | 2,868 | 9,541 | 12,636 | 6,854 | 6,627 |
| Budgeted Benev. | 0 | 0 | 65,180 | 65,180 | 0 |
| Total | 14,121 | 17,549 | 79,841 | 72,504 | 24,333 |
| Reserve Funds: | | | | | |
| Capital Reserve | 0 | 0 | 0 | 0 | 0 |
| LCHS Senior Group | 188 | 0 | 0 | 0 | 188 |
| Concert Series | 8,175 | 9,137 | 5,200 | -1,165 | 10,947 |
| Natl Youth Gath | 18,839 | 985 | 1,700 | 3,448 | 21,572 |
| Shared Youth Min. | 0 | 0 | 0 | 0 | 0 |
| Memorial | 19,226 | 40,963 | 11,110 | -14,538 | 34,541 |
| Memorial Garden | 3,712 | 367 | 0 | -338 | 3,741 |
| Pastoral Housing | 0 | 0 | 0 | 2,233 | 2,233 |
| Nursery School | 34,312 | 87,426 | 90,225 | 588 | 32,101 |
| Bloomin' Faith | 1,083 | 655 | 2,181 | 1,476 | 1,033 |
| Building Fund | 10,945 | 12,823 | 3,250 | -7,309 | 13,209 |
| Lower-Level Project | 60,000 | 45,670 | 534,537 | 437,409 | 8,543 |
| Spirit Led, Spirit Alive | 82,386 | 489,373 | 323,508 | 13,123 | 261,374 |
| Rejoicing Spirits | 5,329 | 0 | 195 | 620 | 5,754 |
| PLACE Funds | 21,632 | 1,037 | 20,328 | -2,343 | -1 |
| Tuition Asst-Nurs Sch | 1,445 | 0 | 0 | 0 | 1,445 |
| Special Youth Acct | 0 | 0 | 0 | 0 | 0 |
| P/R Tax Liability | 2,288 | 1,640 | 18,470 | 17,016 | 2,474 |
| Ppd.Exp/Def.Rev. | 21,552 | 47,270 | 0 | -4,687 | 64,135 |
| Total | 291,112 | 737,347 | 1,010,704 | 445,533 | 463,288 |
| Cash Exch. | -18,400 | 123,477 | 83,423 | -50,845 | -29,191 |
| Total All Funds | 443,710 | 1,685,371 | 2,070,866 | 470,655 | 528,870 |

| | | | | | |
|-------------------------------|---------|-----------|-----------|----------|---------|
| Cash Assets: | | | | | |
| Wells Fargo | 299,946 | 2,116,753 | 1,389,555 | -644,291 | 382,853 |
| Mission Inv. Fund | 142,540 | -438,138 | 16 | 440,326 | 144,712 |
| Embassy | 1,225 | 1,000 | 890 | -30 | 1,305 |
| Total | 443,711 | 1,679,615 | 1,390,461 | -203,995 | 528,870 |
| Non Budgeted Benev. | | | | | |
| Sec. Mile Giving | 853 | 724 | 853 | 28 | 752 |
| Lenten | 0 | 2,107 | 2,083 | -24 | 0 |
| Spring Mission Trip | 1,227 | 2,331 | 0 | -1,193 | 2,365 |
| Sunday School | 777 | 1,054 | 500 | -143 | 1,188 |
| Disaster Response | 11 | 3,320 | 1,100 | 90 | 2,321 |
| Missionary Support | 0 | | | | - |
| Total | 2,868 | 9,536 | 4,536 | -1,242 | 6,626 |
| Budgeted Benevolence | | | | | |
| NEPS Regular | 0 | | 33,000 | 33,000 | 0 |
| Local Hunger | 0 | | 4,800 | 4,800 | 0 |
| Bear Creek Camp | 0 | | 4,000 | 4,000 | 0 |
| A'town Ecum Food Bank | 0 | | 1,700 | 1,700 | 0 |
| Missionary Support | 0 | | 3,700 | 3,700 | 0 |
| Arusha Hospital - Tanzania | 0 | | 2,600 | 2,600 | 0 |
| L C Conf Churches | 0 | | 1,500 | 1,500 | 0 |
| Meals on Wheels | 0 | | 1,500 | 1,500 | 0 |
| Diakon Adoption Services | 0 | | 1,700 | 1,700 | 0 |
| Allentown Rescue Mission | 0 | | 1,400 | 1,400 | 0 |
| ELCA Fund for Leaders | 0 | | 1,500 | 1,500 | 0 |
| Turning Point | 0 | | 1,000 | 1,000 | 0 |
| Care Net Pregnancy Center | 0 | | 1,300 | 1,300 | 0 |
| United Lutheran Seminary | 0 | | 180 | 180 | 0 |
| EHS Angel Network Scholarship | 0 | | 1,000 | 1,000 | 0 |

| | BALANCE | DEPOSITS | CHECKS | JOURNALS | BALANCE |
|--------------------------|---------|----------|--------|----------|---------|
| Second Harvest Food Bank | 0 | | 1,800 | 1,800 | 0 |
| Emmaus Food Pantry | 0 | | 1,500 | 1,500 | 0 |
| Kindness Project | 0 | | 1,000 | 1,000 | 0 |
| | | | | | |
| Total Benevolence | 0 | 0 | 65,180 | 65,180 | 0 |
| | | | | | |
| Ppd. Exp./Def.Revenue | | | | | |
| Prepaid Tuition | 14,539 | 0 | 0 | 2,326 | 16,865 |
| Ppd. Pledges/Rent | 7,013 | 47,270 | 0 | -7,013 | 47,270 |
| | | | | | |
| Total | 21,552 | | | -4,687 | 64,135 |

Analysis of 2022 Operations

| | Operating Fund 2022 | Benevolence 2022 | Benevolence 2023 Budget |
|---|---------------------------|---------------------|----------------------------|
| Actual Income | 806,998 | | |
| Expense-Operating | 807,028 | | |
| Expense-Budgeted Benevolence | 65,180 | 65,180 | 61,880 |
| Non-Budgeted Benevolence | | | |
| ELCA World Hunger | | 378 | 2,500 |
| Project Help | | 0 | 0 |
| LDR Mission Trip | | 1,188 | 1,000 |
| Other | | 15,361 | 20,000 |
| | | 16,927 | 23,500 |
| Total Benevolence (10.2% of total revenue) 2022 | | 82,107 | 85,380 |
| | | | |
| Total Expenses | 872,208 | | |
| SURPLUS (Deficit) | (65,210) | | |
| Prepayments | (21,228) | | |
| Operating Cash-12/31/21 | 156,877 | | |
| Operating Cash-12/31/22 | 70,439 | | |

| YEAR | REVENUE | %CHANGE OVER PRIOR YEAR | EXPENSE | % CHANGE OVER PRIOR YEAR |
|------|---------|----------------------------------|---------|--------------------------------|
| 2022 | 806,998 | (7.5) | 872,209 | (4.6) |
| 2021 | 872,079 | (8.1) | 914,395 | 2.4 |
| 2020 | 942,400 | 5.1 | 892,520 | 0.7 |
| 2019 | 894,423 | 2.0 | 886,283 | 2.3 |
| 2018 | 874,551 | 3.9 | 831,615 | 0.6 |
| 2017 | 874,551 | 3.9 | 831,615 | 0.6 |

LOCAL MISSION ASSISTANCE FUND

| | |
|------------------------------------|----------------|
| Beginning Balance, January 1, 2022 | \$1,195 |
| Deposits in 2022 | \$1,000 |
| Disbursements in 2022 | \$890 |
| Ending balance, December 31, 2022 | \$1,305 |

MEMORIAL FUND BALANCE 12/31/22 **\$34,540**

Kuntzleman Scholarship Fund

| | |
|---------------------|----------|
| Balance 12/31/22 | \$22,512 |
|---------------------|----------|

Richard Schmid Memorial Fund

| | |
|---------------------|----------|
| Balance 12/31/22 | \$21,842 |
|---------------------|----------|

William S. Wotring Endowment Fund

| | |
|---------------------|-----------|
| Balance 12/31/22 | \$118,399 |
|---------------------|-----------|

ELCA GENERAL FUND

| | |
|---------------------|----------|
| Balance 11/30/22 | \$63,669 |
|---------------------|----------|

Caroline and Erwin Schmid Fund

| | |
|---------------------|----------|
| Balance 12/31/22 | \$63,446 |
|---------------------|----------|

Dr. Alton & Lois B. Roberts Memorial Fund

| | |
|---------------------|----------|
| Balance 12/31/22 | \$11,662 |
|---------------------|----------|

Dr. LeRoy Aden Endowment Fund

| | |
|---------------------|----------|
| Balance 12/31/22 | \$11,707 |
|---------------------|----------|

Total **\$313,237**

BUDGET SUMMARY FOR 2022 AND 2023

| REVENUE | 2022 | | 2023 |
|--------------------------|-----------------|-----------------|-----------------|
| | Budget | Actual | Budget |
| Pledge Income | 648,604 | 629,730 | 695,467 |
| Non-Pledge Income | 140,635 | 133,678 | 100,912 |
| Other Revenue | 39,700 | 43,590 | 35,300 |
| NET TOTAL REVENUE | 828,939 | 806,998 | 831,679 |
| TOTAL EXPENSE | 881,980 | 872,208 | 852,557 |
| SURPLUS/(DEFICIT) | (53,041) | (65,210) | (20,879) |
| Cash Balance (1/1) | 156,877 | 156,877 | 70,439 |
| Prepayments/Adjustments | | (21,228) | |
| Cash balance (12/31) | 103,836 | 70,439 | 49,560 |

| Non-Budgeted Benevolence (In/Out): | 2022 | | 2023 |
|---|---------------|---------------|---------------|
| | Expected | Paid | Expected |
| ELCA World Hunger Appeal | 2,500 | 378 | 2,500 |
| Project Help | 19,000 | 0 | 0 |
| LDR Mission Trip | 750 | 1,188 | 1,000 |
| Other Non-Budgeted Benevolence | 30,000 | 15,361 | 20,000 |
| | 52,250 | 16,927 | 23,500 |

LUTHERAN CHURCH OF THE HOLY SPIRIT - BUDGET FOR 2023

01/18/23

| DESCRIPTION | 2022 BUDGET | 2022 ACTUAL | 2023 PROPOSED | 2023 REVISED |
|--|-----------------|----------------|------------------|-----------------|
| REVENUE DETAIL | | | | |
| Operating Pledged | 648,604 | 629,730 | 695,467 | 695,467 |
| Operating Unpledged | 136,835 | 133,678 | 100,912 | 100,912 |
| Special Funds | 3,800 | 10,654 | 3,800 | 3,800 |
| Cash and Non-Member | 15,650 | 9,173 | 11,000 | 11,000 |
| Christmas Tithe | 10,000 | 9,725 | 10,000 | 10,000 |
| Thrivent Choice Funds | 9,500 | 5,741 | 6,000 | 6,000 |
| Miscellaneous+Int | 4,550 | 8,297 | 4,500 | 4,500 |
| Net Total Revenue | 828,939 | 806,998 | 831,678 | 831,678 |
| CONGREGATIONAL BENEVOLENCE: | | | | |
| NEPS REGULAR | 33,000 | 33,000 | 33,000 | 33,000 |
| EMMAUS HS ANGEL NETWORK | 2,300 | 2,300 | 2,300 | 0 |
| BEAR CREEK CAMP | 4,000 | 4,000 | 4,000 | 4,000 |
| ALLENTOWN ECUMENICAL FOOD BANK | 1,700 | 1,700 | 1,700 | 1,700 |
| MISSIONARY SUPPORT | 3,700 | 3,700 | 3,700 | 3,700 |
| ARUSHA HOSPITAL - TANZANIA | 2,600 | 2,600 | 2,600 | 2,600 |
| L.C CONF CHURCHES | 1,500 | 1,500 | 1,500 | 1,500 |
| MEALS ON WHEELS | 1,500 | 1,500 | 1,500 | 1,500 |
| DIAKON ADOPTION SERVICES | 1,700 | 1,700 | 1,700 | 1,700 |
| ZIONSVILLE AREA FOOD PANTRY | 1,500 | 1,500 | 1,500 | 1,500 |
| ALLENTOWN RESCUE MISSION | 1,400 | 1,400 | 1,400 | 1,400 |
| ELCA FUND FOR LEADERS | 1,500 | 1,500 | 1,500 | 1,500 |
| TURNING POINT | 1,000 | 1,000 | 1,000 | 1,000 |
| BRIGHT HOPE/DOORS OF HOPE | 1,300 | 1,300 | 1,300 | 1,300 |
| EAST PENN NEIGHBORS HELPING NEIGHBORS | 1,000 | 1,000 | 1,000 | 1,000 |
| UNITED LUTHERAN SEMINARY | 180 | 180 | 180 | 180 |
| EMMAUS HS ANGEL NETWORK SCHOLARSHIP | 1,000 | 1,000 | 1,000 | 0 |
| SECOND HARVEST FOOD BANK | 1,800 | 1,800 | 1,800 | 1,800 |
| EMMAUS FOOD PANTRY | 1,500 | 1,500 | 1,500 | 1,500 |
| KINDNESS PROJECT | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL BUDGETED BENEVOLENCE | A 65,180 | 65,180 | 65,180 | 36,880 |
| A: \$25,000 to be supplemented from Endowment Fund | | | | 61,880 |
| CURRENT ACCOUNTS: | | | | |
| SENIOR PASTOR | 124,234 | 74,063 | 0 | 0 |
| INTERIM SENIOR PASTOR (WIMMER) | | 28,500 | 78,000 | 78,000 |
| INTERIM PASTOR (CAMP) | | 27,731 | 51,500 | 51,500 |
| ASSOCIATE PASTOR (STEELE) | 9,602 | 9,602 | 0 | 0 |

| | | | | |
|---|---------|---------|---------|---------|
| ASSOCIATE PASTOR (REICHLLEY) | 80,000 | 80,000 | 80,000 | 80,000 |
| DIR OF FAITH FORMATION CHILDREN* | 42,486 | 42,486 | 42,486 | 42,486 |
| DIR OF LITURGY | 15,606 | 15,606 | 15,606 | 15,606 |
| PRODUCTION ASSISTANT | 20,400 | 16,477 | 15,000 | 15,000 |
| DIR OF MUSIC | 49,697 | 49,697 | 49,697 | 49,697 |
| DIR OF CHILDREN'S MUSIC | 12,424 | 12,424 | 12,424 | 12,424 |
| TEMPORARY CHOIR DIRECTOR | | | | 2,450 |
| DIR OF YOUTH/ADULT | 10,000 | 16,462 | 20,000 | 20,000 |
| PROPERTY MANAGER | 7,453 | 7,453 | 7,453 | 7,453 |
| FINANCE DIRECTOR | 16,886 | 11,582 | 15,587 | 15,587 |
| OFFICE MANAGER / EXEC ADM ASST | 37,142 | 37,142 | 37,142 | 37,142 |
| SEXTON | 31,824 | 18,204 | 31,200 | 31,200 |
| 2% Bonus for non-Pastoral Staff | | | | 4,625 |
| TOTAL STAFF SALARY: | 457,754 | 447,428 | 456,095 | 463,170 |
| INVEST. IN PEOPLE-OTHER: | | | | |
| WORKMANS COMP. | 2,436 | 1,918 | 2,436 | 2,436 |
| EMPLOYERS SOC. SEC. (FICA) | 19,802 | 19,836 | 19,730 | 20,036 |
| TRAVEL ALLOW. | 250 | 0 | 250 | 250 |
| SUPPLY PASTORS | 0 | 250 | 0 | 0 |
| PROFESSIONAL SUPERVISION | 5,518 | 5,376 | 5,518 | 5,518 |
| TOTAL OTHER | 28,006 | 27,380 | 27,934 | 28,240 |
| TOTAL INVESTMENT IN PEOPLE: | | | | |
| SALARY | 457,754 | 447,428 | 456,095 | 463,170 |
| AUTO ALLOW. | 9,705 | 9,628 | 8,700 | 8,600 |
| PENSION | 46,648 | 42,109 | 36,747 | 36,747 |
| HEALTH INS, ADM FEE & DISABILITY | 73,642 | 65,639 | 58,524 | 58,524 |
| CONTINUING EDUCATION | 3,150 | 2,400 | 3,000 | 2,500 |
| BOOK ALLOWANCE | 500 | 309 | 250 | 250 |
| PROFESSIONAL EXPENSE | 2,000 | 1,497 | 1,000 | 1,000 |
| OTHER EMPLOYMENT EXPENSES | 28,006 | 27,380 | 27,934 | 28,240 |
| TOTAL | 621,405 | 596,391 | 592,250 | 599,031 |
| *Total Compensation Including Nursery | 57,413 | 57,413 | 57,413 | 58,263 |
| STAFF SUPPORT | 2,000 | 1,263 | 2,000 | 1,500 |
| STEWARDSHIP | 800 | 0 | 800 | 500 |
| RESOURCES FOR MINISTRY | | | | |
| NEPS ASSEMBLY | 1,000 | 297 | 1,000 | 1,000 |
| POSTAGE | 4,300 | 3,262 | 3,500 | 3,500 |
| OFFICE SUPPLIES | 4,000 | 4,771 | 5,000 | 5,000 |
| PAPER | 1,200 | 2,654 | 2,500 | 2,500 |
| PRINTING | 800 | 1,007 | 1,200 | 1,000 |

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| OFFERING ENVELOPES | 2,500 | 2,633 | 2,500 | 2,500 |
| OFFICE EQUIPMENT | 5,800 | 6,302 | 6,300 | 6,300 |
| TECHNOLOGY | 16,800 | 22,955 | 19,960 | 19,960 |
| PROFESSIONAL SERVICES | 3,000 | 2,266 | 6,500 | 6,500 |
| BACKGROUND CHECKS | 200 | 400 | 250 | 250 |
| INSURANCE | 10,000 | 10,438 | 10,500 | 10,500 |
| BUILDING MAINTENANCE | 53,720 | 47,010 | 40,000 | 38,000 |
| GRATUITIES | 75 | 250 | 250 | 250 |
| SERVICE CONTRACTS | 28,000 | 49,114 | 35,500 | 35,500 |
| ELECTRICITY | 19,000 | 19,877 | 21,000 | 20,000 |
| WATER | 1,400 | 1,387 | 1,400 | 1,400 |
| PROPERTY TAXES | 1,300 | 1,260 | 1,260 | 1,260 |
| BANK/VANCO/CREDIT CARD FEES | 5,375 | 6,585 | 7,000 | 7,000 |
| TOTAL | 158,470 | 182,469 | 165,620 | 162,420 |

WORSHIP

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| ALTAR & WORSHIP SUPPLIES | 1,800 | 3,718 | 3,878 | 3,878 |
| FLOWERS-ALTAR | 600 | 347 | 200 | 200 |
| MISC. WORSHIP | 350 | 442 | 250 | 250 |
| MUSIC | 2,500 | 2,328 | 2,500 | 2,500 |
| SUBSCRIPTIONS | 600 | 788 | 800 | 800 |
| OTHER CHOIR SUPPLIES | 100 | 0 | 0 | 0 |
| MUSIC EQUIPMENT MAINTENANCE | 1,000 | 223 | 500 | 500 |
| COPYRIGHT PERMISSION | 3,500 | 2,478 | 3,500 | 3,000 |
| GUEST MUSICIANS | 1,050 | 950 | 1,050 | 1,050 |
| SUPPLY ORGANISTS | 0 | 133 | 0 | 0 |
| NAVE DECORATING | 400 | 330 | 200 | 200 |
| REJOICING SPIRITS | 850 | 850 | 765 | 765 |
| TOTAL | 12,750 | 12,587 | 13,643 | 13,143 |

FAITH FORMATION FOR ADULTS

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| EDUCATIONAL MATERIALS & PROGRAMS | 1,000 | 912 | 1,200 | 1,000 |
| BOOK OF FAITH INITIATIVE | 200 | 0 | 0 | 0 |
| SPIRITUAL RETREAT | 0 | 0 | 0 | 0 |
| OUTSIDE SPEAKERS (CFL) | B 0 | 0 | 2,000 | 1,800 |
| COMMUNICATIONS | 0 | 0 | 0 | 0 |
| EQUIPMENT & SUPPLIES | 100 | 0 | 100 | 0 |
| MATERIALS | 0 | 0 | 0 | 0 |
| LUTHERAN MAGAZINE | 500 | 659 | 500 | 650 |
| TOTAL | 1,800 | 1,571 | 3,800 | 3,450 |

B. \$2,000 SUPPLEMENTED BY ENDOWMENT FUND IN 2022

FAITH FORMATION FOR CHILDREN

| | | | | |
|--------------------------|-------|-----|-------|-------|
| TEACHER SUPPORT | 350 | 0 | 350 | 200 |
| LIBRARY SUPPORT | 50 | 0 | 50 | 0 |
| EQUIPMENT/SUPPLIES | 300 | 318 | 300 | 300 |
| FIRST COMMUNION - BIBLES | 500 | 510 | 600 | 600 |
| VACATION BIBLE SCHOOL | 1,000 | 208 | 1,200 | 1,200 |
| SUNDAY SCHOOL | 1,600 | 815 | 1,300 | 1,300 |
| NEW BABY MINISTRY | 600 | 257 | 600 | 500 |

| | | | | |
|--------------------------|-------|-------|-------|-------|
| SUPPLIES EARLY CHILDHOOD | 50 | 28 | 50 | 50 |
| ACTIVITIES CHILDREN | 450 | 457 | 450 | 450 |
| TOTAL | 4,900 | 2,593 | 4,900 | 4,600 |

FAITH FORMATION FOR YOUTH

| | | | | |
|---------------------------|-------|-------|-------|-------|
| ACTIVITIES COLLEGE | 500 | 131 | 500 | 250 |
| ACTIVITIES YOUTH | 1,800 | 1,428 | 1,800 | 1,550 |
| CONVENTION/GATHERINGS | 100 | 0 | 100 | 100 |
| HIGH SCHOOL SUNDAY SCHOOL | 300 | 78 | 300 | 300 |
| LEADER TEAM BUILDING | 100 | 0 | 100 | 0 |
| EQUIPMENT AND SUPPLIES | 75 | 0 | 75 | 100 |
| CONFIRMATION/CATECHISM | 0 | 634 | 0 | 0 |
| NATL YOUTH GATHERING | 1,000 | 1,000 | 1,000 | 500 |
| TOTAL | 3,875 | 3,271 | 3,875 | 2,800 |

C. \$5,600 SUPPLEMENTED BY ENDOWMENT FUND; IN 2022, \$6000 TO BE SUPPLEMENTED BY ENDOWMENT FUND IN 2023

CHURCH GROWTH

| | | | | |
|-----------------------|-------|-------|-------|-------|
| PROMOTIONAL MATERIALS | 2,200 | 2,313 | 1,700 | 1,700 |
| EAST PENN PUBLISHING | 500 | 1,010 | 500 | 1,000 |
| WEB ADVERTISING | 300 | 0 | 0 | 0 |
| SPECIAL EVENTS | 2,000 | 617 | 2,000 | 1,000 |
| NEW MEMBER MINISTRY | 500 | 134 | 500 | 500 |
| TOTAL | 5,500 | 4,074 | 4,700 | 4,200 |

HOSPITALITY

| | | | | |
|------------------------|-----|-----|-----|-----|
| COFFEE HOUR/FELLOWSHIP | 100 | 57 | 500 | 300 |
| KITCHEN SUPPLIES | 200 | 455 | 200 | 200 |
| TOTAL | 300 | 512 | 700 | 500 |

SPECIAL EVENTS

| | | | | |
|--------------------------------------|-------|-------|---|---|
| ORGAN DEDICATION | 1,000 | 0 | 0 | 0 |
| BUILDING DEDICATION/60TH ANNIVERSARY | 3,000 | 2,047 | 0 | 0 |
| TOTAL | 4,000 | 2,047 | 0 | 0 |

OUTREACH

| | | | | |
|-----------|-----|----|-----|-----|
| SALT TEAM | 500 | 50 | 500 | 250 |
| TOTAL | 500 | 50 | 500 | 250 |

MEMBER CARE

| | | | | |
|-----------------------|-----|------|-------|-----|
| WHOLISTIC HEALTH CARE | 500 | 229 | 500 | 250 |
| STEPHEN MINISTRY | 0 | (27) | 600 | 600 |
| TOTAL | 500 | 202 | 1,100 | 850 |

D. \$600 SUPPLEMENTED BY ENDOWMENT FUND IN 2022

| | | | | | |
|---------------------------|----------|---|---|--------|--------|
| MORTGAGE REDUCTION | E | 0 | 0 | 22,433 | 22,433 |
|---------------------------|----------|---|---|--------|--------|

E. Interest and mortgage payment for 2022 paid out of Spirit Led, Spirit Alive account. 2023 amount is for 10 months

SUMMARY:

| | | | | |
|--|-----------------|-----------------|-----------------|-----------------|
| CONG. BENEVOLENCE | 65,180 | 65,180 | 65,180 | 36,880 |
| INVESTMENT IN PEOPLE: | | | | |
| SALARIES | 457,754 | 447,428 | 456,095 | 463,170 |
| PENSION | 46,648 | 42,109 | 36,747 | 36,747 |
| HEALTH INS. | 73,642 | 65,639 | 58,524 | 58,524 |
| CONTINUING EDUCATION | 3,150 | 2,400 | 3,000 | 2,500 |
| AUTO ALLOW. | 9,705 | 9,628 | 8,700 | 8,600 |
| BOOK ALLOW. | 500 | 309 | 250 | 250 |
| PROFESSIONAL EXPENSE | 2,000 | 1,497 | 1,000 | 1,000 |
| OTHER EMPLOYMENT EXPENSES | 28,006 | 27,380 | 27,934 | 28,240 |
| INVESTMENT IN PEOPLE | 621,405 | 596,391 | 592,250 | 599,031 |
| INVESTMENT IN MISSION | | | | |
| RESOURCES FOR MINISTRY | 158,470 | 182,469 | 165,620 | 162,420 |
| WORSHIP | 12,750 | 12,587 | 13,643 | 13,143 |
| FAITH FORMATION FOR ADULTS | 1,800 | 1,571 | 3,800 | 3,450 |
| FAITH FORMATION FOR CHILDREN | 4,900 | 2,593 | 4,900 | 4,600 |
| FAITH FORMATION FOR YOUTH | 3,875 | 3,271 | 3,875 | 2,800 |
| CHURCH GROWTH | 5,500 | 4,074 | 4,700 | 4,200 |
| HOSPITALITY | 300 | 512 | 700 | 500 |
| SPECIAL EVENTS | 4,000 | 2,047 | 0 | 0 |
| OUTREACH | 500 | 50 | 500 | 250 |
| MEMBER CARE | 500 | 202 | 1,100 | 850 |
| STAFF SUPPORT | 2,000 | 1,263 | 2,000 | 1,500 |
| STEWARDSHIP | 800 | 0 | 800 | 500 |
| INVESTMENT IN MISSION | 195,395 | 210,638 | 201,638 | 194,213 |
| MORTGAGE REDUCTION | 0 | 0 | 22,433 | 22,433 |
| TOTAL EXPENSE | 881,980 | 872,209 | 881,501 | 852,557 |
| TOTAL REVENUE | 828,939 | 806,998 | 831,678 | 831,678 |
| SURPLUS/(DEFICIT) | (53,041) | (65,210) | (49,823) | (20,879) |
| (To Be Covered by Cash Reserve) | | | | |

**NURSERY SCHOOL REPORT
FISCAL YEAR 2021-2022**

| | JUNE | YTD |
|---------------------------|-----------------------|---------------------|
| INCOME | | |
| TUITION EARNED | \$ 50.00 | 86,884.70 |
| DONATION | - | - |
| REG FEES | 225.00 | 4,030.00 |
| NSF CHECK | - | - |
| TUITION ASSISTANCE | - | - |
| SPECIAL PROJECTS | - | - |
| GOVERNMENT PPP | - | - |
| MISC INCOME | - | - |
| TOTAL INCOME | \$ 275.00 | \$ 90,914.70 |
| EXPENSES | | |
| PER H.S. STATEMENT | 17,789.65 | 89,351.13 |
| NET OPERATING PROFIT/LOSS | \$ (17,514.65) | \$ 1,563.57 |

| | |
|---------------------------|--------------------|
| CASH BALANCE 6/1/22 | \$51,846.86 |
| MONTHLY NET PROFIT/(LOSS) | (17,514.65) |
| TRANSFER FROM CHURCH | |
| TUITION REC'D IN ADVANCE | 50.00 |
| TUITION ASSISTANCE REC'D | |
| NON CASH TUITION REVENUE | (50.00) |
| CASH BALANCE 6/30/22 | \$34,332.21 |

| | |
|----------------------------|------------------|
| AVAILABLE CASH EQUITY | \$32,887.08 |
| PREPAID TUITION BALANCE | - |
| TUITION ASSISTANCE BALANCE | 1,445.13 |
| | 34,332.21 |

NURSERY SCHOOL EXPENSES
MONTH OF: JUNE 2022

| | <u>ANNUAL BUDGET</u> | <u>CURRENT MONTH</u> | <u>YEAR- TO-DATE</u> |
|------------------------|---------------------------|---------------------------|----------------------------|
| Salaries | \$67,211.00 | \$ 7,753.22 | \$ 69,771.25 |
| Social Security | 5,141.64 | 593.28 | 5,318.82 |
| Advertising | 500.00 | 37.10 | 1,699.05 |
| Postage | 50.00 | 10.24 | 10.24 |
| Teachers Discretionary | 700.00 | 9.69 | 302.54 |
| Copier | 600.00 | - | 87.99 |
| Snacks | 225.00 | 12.40 | 50.27 |
| Special Projects | 100.00 | - | (4,702.16) |
| Office Supplies | 150.00 | 30.35 | 90.08 |
| Teaching Supplies | 1,100.00 | 949.05 | 2,191.54 |
| Equipment | 1,250.00 | 7,855.79 | 8,959.73 |
| Continuing Education | 250.00 | - | - |
| Playground | | | |
| Maintenance | 250.00 | - | - |
| Lunch Bunch | 200.00 | (41.50) | (41.50) |
| Substitutes | 1,377.00 | - | 1,912.50 |
| Miscellaneous | 500.00 | 404.03 | 1,553.78 |
| Insurance | 4,000.00 | 176.00 | 2,147.00 |
| Busy Beavers | - | - | - |
| Playful Penguins | 200.00 | - | - |
| Gift to Church | <u>2,000.00</u> | <u>-</u> | <u>-</u> |
| TOTAL EXPENSES | <u><u>\$85,804.64</u></u> | <u><u>\$17,789.65</u></u> | <u><u>\$ 89,351.13</u></u> |

BUILDING FUND REPORT 2022

| | |
|------------------------------|-----------------|
| Beginning Cash Balance | \$10,945 |
| Income to Building Fund | 12,823 |
| Expenses | (10,559) |
| Cash Balance 12/31/22 | \$13,209 |

Building Maintenance Expense 2022

| | |
|---|----------|
| General Maintenance (supplies and repairs) | \$30,920 |
| Major Projects (Alarm system, HVAC replacements, men’s room valves) | \$16,090 |
| Service Contracts (snow, lawn, trash, HVAC, ServiceMaster) | \$49,114 |

**SPIRIT LED, SPIRIT ALIVE CAPITAL
CAMPAIGN FUND REPORT
JANUARY 2022-
DECEMBER 2022**

| | |
|------------------------------|------------------|
| Beginning Cash Balance | \$82,386 |
| Income | 512,410 |
| MIF Interest Payments | (5,886) |
| Other Expenses | (313,148) |
| Transfers | (14,389) |
| Cash Balance 12/31/22 | \$261,373 |

**FUTURE BUILDING LOWER-LEVEL
CAMPAIGN FUND REPORT
JANUARY 2022-
DECEMBER 2022**

| | |
|------------------------------|----------------|
| Beginning Cash Balance | \$60,000 |
| Income | 483,079 |
| Project Payments | (472,984) |
| Other Expenses | (61,553) |
| Cash Balance 12/31/22 | \$8,542 |

2022 BUDGET JUSTIFICATIONS

In the interest of conserving resources, copies of the 2022 Budget Justifications will be available on request by contacting the church office.

NOTES: