



Evangelical
Lutheran Church
in America



ANNUAL REPORT 2024

**The Lutheran Church of the Holy Spirit
3461 Cedar Crest Blvd.
Emmaus, PA 18049
610-967-2220**

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

All around us, we see signs of God's love and goodness. A person who has stepped away from church for many years steps back into a congregation, feeling the call of the Holy Spirit. Young adults feeling isolated in a digital-first world start gathering in person in a small group, enjoying the warmth of a hug and a new friend asking about their week. A mother plants a garden, and it yields fruits and vegetables, giving her nutritious food for her kids and extra produce to sell at the local market. Everywhere we look, we see signs of Christ's love. In Psalm 93, we read: "More majestic than the thunders of mighty waters, more majestic than the waves of the sea, majestic on high is the Lord! Your decrees are very sure; holiness befits your house, O Lord, forevermore" (4-5).

God's love is a majestic thing, and it moves us to share it in word and deed. The ministries of our congregations, our synods and the ELCA churchwide organization are all working together to share God's love with people in our neighborhoods, across our country and around the world.

I am so grateful for you, dear church. Your generosity to each of these three expressions of the church — your congregation, your synod and the churchwide organization — has bolstered the church's ability to share the message of God's love to people who are longing for it. Through your

“More majestic than the thunders
of mighty waters, more majestic
than the waves of the sea,
majestic on high is the Lord!
Your decrees are very sure;
holiness befits your house, O
Lord, forevermore.”

—Psalm 93:4-5

financial resources, your time volunteering and accompanying others, and your voices, you've helped carry this message of God's majestic love. Thank you, dear church. As we look ahead to the coming year, I encourage you to stand steadfast in God's promises, sure of God's love and goodness.

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is written in a cursive, flowing style.

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

ANNUAL CONGREGATIONAL MEETING
OPENING LITURGY

Confident in God's generosity and gathered into one by the Holy Spirit, let us praise God and give thanks...

God, we praise you and give you thanks.
You are good, and your mercy endures forever.

You gave us a garden with good food to eat.
We praise you for food that nourishes us.

You rescued your people from slavery.
We praise you for freedom.

You gave us prophets to correct, rebuke and encourage us.
We bless you for your justice and mercy.

You gave us your Son, Jesus, to love, redeem and save us.
We praise you for his death and resurrection.

You gave us your Holy Spirit to be our Advocate and Comforter.
We bless you for the gifts of every tribe and nation.

Strengthen our church with every Spiritual gift
and commission us again to be your servant people.

Multiply in us the fruit of the spirit:
love, joy, peace, patience, kindness, generosity, faithfulness, gentleness and self-control.

Send us in your love and mercy,
that the world may know you and praise you.

Now Thank We All Our God



1 Now thank we all our God with hearts and hands and voices,
2 Oh, may this bounteous God through all our life be near us,
3 All praise and thanks to God the Father now be given,



who wondrous things has done, in whom this world rejoices;
with ever joyful hearts and blessed peace to cheer us,
the Son, and Spirit blest, who reign in highest heaven,



who, from our mothers' arms, has blest us on our way
and keep us all in grace, and guide us when perplexed,
the one eternal God, whom earth and heaven adore;



with countless gifts of love, and still is ours to-day.
and free us from all harm in this world and the next.
for thus it was, is now, and shall be evermore.

Let us pray.

Gracious God, you are the giver of every good gift.
Bless us with all that we may need for ministry in
your name, that we might be a blessing to others.
In the name of the one who broke bread and fed the
multitudes, Jesus Christ, our Lord.

Amen.

ANNUAL MEETING AGENDA
LUTHERAN CHURCH OF THE HOLY SPIRIT
FEBRUARY 9, 2025 12:00 P.M.

I. Opening Prayer – Pastor Shari Duminy

II. Call to Order – Mike Berkheimer, Congregational Council President

III. Adoption of Agenda

IV. Adoption of the 2024 Annual Congregational Minutes as reviewed and approved by Congregational Council in March 2024 (Motion by Council – Second Required)

V. Reports

A. Senior Pastor's Report – Pastor Shari Duminy

B. Mission Team Reports

C. Motion for Adoption of 2024 Annual Report

VI. Elections

A. Recognition of current Council Members (Katie Bashus, Mike Berkheimer, Dean Black, Bob Bolen, Faye Casciano, Mike Epperly, Kristin Ervin, Sue Mathieu, Bob Mueller, John Osenbach, Rob Sandoval, Hannah S.-Youth Representative, Pastor Shari Duminy, Pastor Tami Reichley, Pastor Cindy Camp); Recognition of departing Council Members – Dean Black, Sue Mathieu, Michelle Borzok-George, Interim Pastor Mark Wimmer

B. Nominations for 2025 Congregational Council Member(s) – Mike Berkheimer (3 yrs), Bob Mueller (3 yrs), Kyle David (3 yrs), Courtney Keiser (3 yrs), Tom Bradley (2 yrs), Hannah S. (Youth Representative - 1 yr)

C. Balloting & Election of Congregational Council Members

D. Election of Synod Assembly Delegates – Mike Berkheimer, Kitti Berkheimer

VII. Old Business

A. Operating Reserve Recommendation

VIII. New Business

A. Adoption of 2025 Budget – report/review from Operations Manager

B. Reconciling in Christ (RIC) Update

C. Other New Business

IX. Closing Prayer – Pastor Duminy

X. Adjournment

TABLE OF CONTENTS

Minutes of 2024 Annual Congregational Meeting	1
Nominating Mission Team	4
Council Nominees.....	4
2024 Congregation Council Summary	6
Strategic Planning Team	8
Report of the Senior Pastor	8
Parish Record.....	10
Report of Mission Teams	
Faith Formation for Children.....	13
Youth Ministry and Youth Education.....	14
Church Growth	16
Outreach Mission Team	17
Global Missions Team.....	17
Property Mission Team	18
Staff Support Mission Team	21
Technology Mission Team	21
Worship Mission Team.....	22
Report from the Director of Music	23
Rejoicing Spirits.....	23
Member Care Mission Teams	
Faith Community Nurse	24
Eucharistic Ministers	24
Stephen Ministry	25
Bloomin' Faith Flower Ministry.....	25
Resources for Ministry	
Stewardship Mission Team.....	26
Endowment/Memorial	26
Finance Mission Team.....	28
2024 Treasurer's Report	29
2024 – 2025 Budget Summary	32
Analysis of 2024 Operations.....	33
2024 – 2025 Actual and Proposed Expense Budget	34
Nursery School Fiscal Year Report 2024-2025	41
Nursery School Expenses 2024	42

Budget Justifications (Available upon request)

ANNUAL MEETING MINUTES
FEBRUARY 4, 2024
12:00 P.M.

I. Opened in prayer at 12:10 pm by Pastor Mark Wimmer.

II. Call to Order by Mike Berkheimer, Congregational Council President. Members were in person in the Sanctuary or on Zoom monitored by tech support.

- A. Mike identified Kristin Ervin, Secretary and Chris Pirrotta, Parliamentarian.
- B. Mike reviewed procedures for questions and voting, both for Zoom and in-person attendees.
- C. Mike delivered opening remarks, focusing on returned survey responses by church attendees about how The Lutheran Church of the Holy Spirit impacted them in 2023. He also gave thanks to the clergy, paid staff, and volunteers across all areas of the church.
- D. He reviewed the attendance situations that other churches in the Northeastern Pennsylvania synod are facing, and he highlighted the attendance, energy, and future of LCHS's 9:30am Sunday service.
- E. From a budgetary perspective, Mike gave a review of how we anticipated that in 2023, we would have a shortfall. We had expected that shortfall to result in a need to borrow from the Endowment Fund and the probability of a special appeal. Instead, we ended 2023 with surplus of \$44,000 without the borrowing or the appeal.

III. **Motion** by Pr. Tami Reichley: To approve the adoption of the agenda (refer to the 2023 Annual Report); **second** by Deb Stevens. **APPROVED.**

IV. **Motion** by Bob Stevens: To adopt the 2023 Annual Congregational Meeting Minutes as reviewed and approved by Congregational Council on February 5, 2023; **second** by Rick Doty. Discussion: Barb Roba requested that we correct the spelling of Ann Dordal's name on page 4. **APPROVED**, with this correction.

V. Reports

- A. The Interim Senior Pastor's Report by Pastor Mark Wimmer: Refer to page 11 of the 2023 Annual Report. No questions followed.
- B. Mission Team Reports: Refer to pages 15 – 31 of the 2023 Annual Report where the Mission Team summaries are outlined. Discussion: Mike Epperly acknowledged Denise Rohrbach's contributions to the Storage Space Project outlined on page 22. He also outlined the Property Mission Team's recommendations for 2024 on page 23 and shared that there is already a donation for the \$28,088 main hallway update. No questions followed.
- C. **Motion** by Glenn Hinderliter to Adopt the 2023 Annual Report; **second** by Christine Bolen. **APPROVED.**

VI. Mike asked for a brief interlude in order to call Chris Carter forward to be recognized for his six years of service as the Property Manager, in addition to his countless volunteer hours at LCHS.

VII. Elections

- A. Recognition of departing Council Members: Mark Stanziola, Amy Grubb, Nina McNally, Denise Rohrbach, Hayden F. (Youth Representative). Thank you all for your service.
- B. Recognition of current Council Members: Mike Berkheimer (President), Dean Black, Bob Bolen, Faye Casciano (Member at Large), Mike Epperly, Kristin Ervin (Secretary), Sue Mathieu, John Osenbach
- C. Nominations for the 2024 Congregational Council Members (refer to pages six and seven of the 2023 Annual Report and the addendum for biographies): Rob Sandoval (3-year term), Mike Epperly (3-year term), Michelle Borzok-George (3-year term), Katie Bashus (3-year term), John Osenbach (2-year term), Bob Mueller (1-year term to complete Denise Rohrbach's term), Hannah S. (Youth Representative). **Motion** by Amy Grubb to approve these nominations; **second** by Chuck Coe.

Discussion: Deb Stevens voiced concern about the makeup of Congregational Council not including people with young children, and she encourages Council to strive to nominate Council members who are parents of young children. Brenda Truhe requested more transparency of the nominating process and of Church Council in general. **APPROVED**

- D. **Motion** by Irv Keister to approve the nominations of Ricki Stringfellow and Rick Doty as Synod Assembly Delegates for 2024; **second** by Deb Smith. **APPROVED.**

VIII. Old Business

- A. Update on Senior Pastor Call Process: Bob Mueller gave a brief explanation of the makeup of the committee: the members are a representative of all ages of the congregation, including youth and new members. The committee has spoken with six candidates, five seriously enough to bring them in for conversations. The committee is currently in serious conversations with a candidate via extensive calls and Zoom meetings. The candidate and the church have both done a reference check on each other. Bob is cautiously optimistic about the candidate and shared that the next step will be to bring in the candidate for an in-person meeting. There was a question from Bob Neitz about the drawbacks of the other candidates. Bob shared that they had things we weren't comfortable with. Amy Grubb also pointed out that one candidate took a call elsewhere.
- B. Update on Music Director Search Process: Megan McCormack shared that the position was posted four weeks ago, after several months of fully updating the position profile. The position is posted across several sites. Also, the committee reached out to colleges and universities to see if they have experienced alumni who might be interested in the position. Megan appealed to congregation to reach out to the committee if anyone has a recommendation.

IX. New Business

- A. Mike Berkheimer introduced Nadine Hohe, new Operations Manager, who joined the staff in November 2023. He also gave a thank you to Bob Mueller for his time on staff as the Finance Manager.
- B. Adoption of 2024 Budget page 32 to 43 in the 2023 Annual Report. Summary given by former Finance Manager Bob Mueller, who started with a thank you to Deb Stevens and Terri Hinderliter for their time and work.
- a. Endowment/Memorial: no questions
 - b. Nursery School: no questions
 - c. 2023 revenue: Bob highlighted that the revenue is slightly under for operating pledged and that operating unpledged is significantly higher; he encouraged Thrivent members to consider directing Thrivent Choice Funds to LCHS, which needs to be done by the end of March; Council approved paying the last five months of 2023 mortgage from the Capital Campaign; Council also approved a motion to pay the first five months of 2024 mortgage from the Spirit Led, Spirit Alive campaign. Bob noted that there are donors who have asked that the campaign remains open so that they can fulfill their pledges. Questions: none.
 - d. Expenses: Resources for People was slightly lower primarily due to not filling the Production Assistant position; Resources for Ministry underspent the following: \$6,000 in maintenance; \$8,000 for service contracts (no snow); \$3,000 in technology. Budgeted Benevolence: because of the generosity of our membership, we were able to disperse \$61,880 from the Benevolence budget rather than needing to borrow from Endowment to meet our Benevolence commitment. Discussion: Carl Oplinger asked, what is the percentage of members who give. Terri Hinderliter explained that we have 217 giving units. We decreased by a net of five: we lost 30 but gained 25. Chris Pirrotta asked if there is a number of total giving units who could give. Mike Berkheimer responded that we do not have that number, and that we have to look at the roster and clean up the rolls.

- e. Regarding Thrivent Choice, Charlotte Gross spoke to that, reminding us that there are 45,000 organizations to whom Thrivent members can choose to direct their Thrivent Choice Dollars. She asked us to appreciate the Thrivent members who choose to direct their Dollars to LCHS.
- f. 2023 Results overall: We ended with a \$43,885 surplus. Bob Stevens spoke to this, reminding us that we were budgeted to have nearly a \$46,000 deficit. We overcame that deficit, and we added nearly \$44,000. The Operating Reserve is \$114,464 as of 12/31/23. The monthly cost to run the church is approximately \$70,000.
- g. Expenses: Total Investment in People is \$33,000 over the 2023 actual. Bob explained that last year, there was no cost-of-living increase (rather, there was a 2% one-time bonus). In 2024, we have budgeted pay raises for staff: everyone receives a 5% cost of living increase, and three staff position will receive an additional 5% increase to compensate for additional job areas taken on that were not part of their previous job content salary structure. No questions.
- h. Resources for Ministry: This is \$20,000 higher than the 2024 budget. We have had two snow events in January already. There is \$6,5000 budgeted for a third-party technology firm to take care of computers, servers, etc. to keep our systems going. The new server will be paid for out of Endowment. Benevolence is back up to \$65,180: in 2023, Angel Network declined a donation because of the Ann Dordal donation. Angel Network is back in budgeted benevolence for 2024. Mike Epperly: Also the mortgage payment is twelve months, not ten months as it was in 2023
- i. 2023 actual surplus is \$43,885 (and \$25,000 we did not have to use from Endowment). The 2024 proposed deficit is \$47,923. We will be hiring a new Senior Pastor and new Music Director, with no insight as to how those positions will affect the budget. No questions.
- j. **Motion** to accept the 2024 budget by Marian Harrison; **second** by Rick Doty. Discussion: Glenn Hinderliter: the projected cash balance 12/31/24 will be less than \$70,000, which is one operating month. Glenn encourages us to cut expenses. Mike Berkheimer responded that at the upcoming Council Retreat, he will propose to Council to end 2024 without a deficit. Victor Schmidt asked what our reserve dollar amount should be. Mike Berkheimer responded that there are various answers to this question, but that one month is a concern. Mike went on to go over giving trends: historically, January through May are regularly attended, but summer slows down. Following, there is a fall push and a hope for no snow. Now, electronic giving has smoothed the curve thanks also to a helpful forecast and cash flow. Also, now there are many members who give the entire year at the beginning of the year, and a Required Minimum Distribution (RMD) also comes in periodically. All of this helps to smooth out the cashflow curve. **APPROVED**

C. Other New Business:

- a. Chris Pirrotta gave a thank you to the LCHS staff, and he commented on how amazing it is to see growth at LCHS, especially in light of hearing that the Northeast Pennsylvania Synod's church attendance numbers are declining. Chris explained the challenges that the Technology Team faces. He and Bob Stevens captain each week from 7:30am – noon, and if anyone wants to learn, please come to talk to them, because they need help. Chris said that John Letts needs help in other areas like the website, which needs an overhaul. Chris encourages the youth to get involved in technology. The team welcomes the help.
- b. Chuck Coe gave a thank you to the three pastors. The church is growing in Christ's love and not missing a beat without a Senior Pastor.
- c. Mike Berkheimer thanked everyone for helping to take care of things so that the church can continue to grow.

- d. Mike Berkheimer and Mike Epperly gave an update on the Spirit Led/Spirit Alive campaign. There will be a slide in Holy Happenings. The mortgage loan balance on 12/31/23 is \$399,411.25. In the last thirty days, two members each wrote \$10,000 checks that went directly to paying down the principal.
- e. Mike Epperly also commented that LCHS's total Benevolence (combining budgeted and non-budgeted) as a percentage of Total Revenue was 10.4% in 2023.
- f. Brenda Truhe followed up Victor Schmidt's question about the cash reserve. She challenges Council to come up with a dollar number for how much reserve we need to have on hand. She stated that people and families depend on LCHS, and she would hate to have us not be able to open our doors.

X. Closing Comments and Prayer – Before closing in prayer, Pastor Wimmer spoke to the congregation's rising to the challenges of the transition. He commented on how well it is going during a time of such significant transition, and he commends the efforts and spirit-filled work in moving forward in ministry. He gave a thank you for the opportunity to be a part of the journey.

XI. Adjournment: at 1:40pm there was a **motion** to adjourn by Pr. Wimmer; **second** by Barb Roba.
APPROVED.

Nominating Team for 2024

Pastor Shari Duminy, Convener

Dean Black, Heather Hetrick, Sue Matthieu, Leigh-Anne Wimmer

Our mission for this year was to find candidates to fill positions that will be vacant from those leaving the Congregational Council due to their term ending or leaving the council earlier due to life circumstances.

We were tasked with finding people to serve a (1) two-year term and (2) three-year terms as well as NEPA Synod Assembly Delegates.

We give thanks for the time and talents of Sue Matthieu completing her 2nd three-year term, Dean Black who has completed his three-year term, and Michelle Borzok-George who served part of this past year as Council Secretary.

Mike Berkheimer and Bob Mueller are willing to serve another three-year term. Hannah S. will be serving another one-year term as the Youth Representative on Council.

The nominees for Synod Assembly Delegates (June 2025) are Mike Berkheimer and Kitti Berkheimer.

The following are nominees for the open positions on council:

Tom Bradley (two-year term)

My wife, Lisa, and I, began attending Holy Spirit in August of 2023 after moving to the nearby Fields at Indian Creek community in Emmaus from our long-time home in Altoona to be closer to our adult children, their spouses and our two grandchildren.

I was born and raised in Altoona and graduated from Altoona Area High School. I matriculated to Penn State University where I earned a B.S. and M. Ed. in elementary education. I worked 40 years for the Altoona Area School District. After serving 15 ½ years as an elementary teacher, I became the school district's director of public relations as well as the executive director of the AASD Foundation and the AAHS Alumni Association – two organizations I started from scratch.

More than 100 school districts in the Middle Atlantic states replicated our initiatives.

During our 39 years at Altoona's Trinity Lutheran Church, I taught an intermediate grades Sunday School class for 30 years; served several terms on Church Council which included four years as president; established an endowment fund for the church as well as a memorial giving program; chaired several stewardship committees; sang in the choir; facilitated Bible study sessions; produced two pictorial membership directories; and helped as a communion assistant and a lector as needed.

Lisa and I transferred to Zion Lutheran Church in nearby Hollidaysburg in 2019 where I organized and ran a successful capital campaign following the pandemic.

Kyle David (three-year term)

Kyle H. David is the president and CEO of KDG, a professional services firm based in Allentown. With over 50 employees nationwide, Kyle serves as both the President & CEO, as well as Chairman of the Board. Additionally, he is Chairman of the Board of Grace, Mark, and Joy Real Estate Holdings, as well as the Managing Partner of Kyle David Capital Partners, LP. Kyle is also an adjunct professor of business at Muhlenberg College.

Kyle was previously Vice Chairman of Achievelt, a private equity-backed corporate strategy software firm based in Atlanta, GA. He has served on the Executive Committee of the Board of Associates at Muhlenberg College and the Community Music School. He has also been a board advisor and youth education leader for Theological Education with Youth, an ELCA program funded by the Lilly Foundation. In his professional capacity, Kyle has been involved with the ELCA's Connect program that provides a pipeline of candidates for rostered ministry within the ELCA. Kyle received certification as a lay chaplain at Lehigh Valley Hospital for several years working specifically with the No One Dies Alone program. In addition, he served as a contracted advisor to Lutheran World Relief.

Kyle has been a member of three separate call committees and churches and has served on two church councils. He has also worked with various churches as the Director of Youth Education, Sunday School teacher, acolyte, crucifer, preacher, reader, communion assistant, pew cleaner, youth gathering chaperone, lock-in activity coordinator, outdoor ministry avoider, and other roles typically required of a PK.

Kyle has a BA in Business Administration from Muhlenberg College, an incomplete Juris Doctorate from Northwestern CA, and has executive education from: Harvard Business School, Cornell University, The Disney Institute, The Ritz Carlton Leadership Center. Kyle is one of very few certified Small Giant Leaders. He regularly speaks on topics ranging from corporate stewardship, to strategy, and artificial intelligence.

Kyle and his wife, Courtney, reside in Orefield, PA. Together, they have three kids: Nora (7), George (5), and Elina (2). You can find them disrupting the family service most Sundays. From far away, they are very active members of the Lutheran Church of Hope in West Des Moines, Iowa in addition to active members at The Lutheran Church of the Holy Spirit in Emmaus, PA.

Courtney Keiser (three-year term)

I am honored to be considered as a new member of the church council here at the Lutheran Church of the Holy Spirit. I currently live in Emmaus with my best friend and husband of 11 years, Zack, and our two girls, Kira (9) and Carly (7).

I am an alum of Kutztown University, where I received my bachelor's degree in Elementary Education. I am currently an infant teacher at a local Early Education center, and I have a goal of operating my own childcare center in the future!

When I'm not chauffeuring my kiddos to and from cheerleading, dance, or other activities, I enjoy going to concerts, baking, having movie nights with my family, and am an avid Philadelphia Eagles and Phillies fan.

Prior to becoming a member of Holy Spirit in the summer of 2024, I was a lifelong member of St. John's Lutheran church in Allentown. I was heavily involved at St. John's; I was the president of the youth group as a teen, a Sunday School teacher alongside my mother for several years and was a member of several committees including the call committee for pastoral candidates and church council. I was baptized at St. John's as an infant, was married there, and witnessed my girls begin their Christ centered journey by being baptized there as well.

As I grew in my faith, I realized that while I loved St. John's and though I was so blessed for the many wonderful years of spiritual growth and opportunity it provided me with, as a new mother it unfortunately was just not the right fit for my family. Times were changing, the world was changing, and though it was difficult to move ahead, it was time to begin the process of searching for a new church "home", where my girls could learn about and foster the love of our Lord and savior, Jesus. It was a long and difficult journey, but we knew that God would bring our family to the right home of worship when the time was right.

That time came in December of 2023 when we visited Holy Spirit! My family and I felt so welcome, and engaging with the congregation here just felt natural. Kira and Carly both loved attending family service and Sunday School, and it brought Zack and I such joy to see how eager they were to learn about Jesus and grow in their faith. I too am enthusiastically looking forward to growing my involvement here at Holy Spirit! I am confident God will put the gifts he has blessed me with to good use!

2024 Congregation Council Summary

Submitted by Mike Berkheimer

Actions taken by Council in 2024 are summarized below. Detailed meeting minutes from monthly Council meetings are also available on the church website under Resources/Council Corner.

January

- Approved numerous items related to the 2024 budget to be presented to the congregation for approval at the Annual Meeting on February 4th. Details of all approved motions are in the January 2024 Council minutes.
- Approved disbursement from ELCA Endowment Fund Pooled Trust of up to a maximum of \$5,000 to fund Call Committee expenses relating to the Call Committee search work for a new Senior Pastor during 2024.
- Approved disbursement from William S. Wotring Endowment Trust of up to maximum of \$6,000 to fund Faith Formation for Youth – CAT CAMP expenses in 2024 Budget.

February (Staff/Council Retreat 2-10-2024)

- Approved new Council members elected at Annual meeting.
- Approved the continued appointment of Deb Stevens as Treasurer and Terri Hinderliter as Financial Secretary for 2024.
- Elected new Executive Council members as follows: Mike Berkheimer as Council President, Kristin Ervin as Vice President, Michelle Borzok-George as Secretary, and Rob Sandoval as At-Large member.
- Approved a motion on behalf of Faith Formation for Youth to move Affirmation of Baptism from spring to fall (Reformation Sunday) beginning in 2024.

March

- Approved a motion to provide Sunday morning Nursery caregivers with a 5% cost of living adjustment in their hourly rate for all of fiscal year 2024. They were inadvertently overlooked during preparation and approval of the 2024 budget.

April

- Approved a motion from Church Growth team to install a welcoming screen (video display) in the narthex.
- Approved a motion to accept "The Lutheran Church of the Holy Spirit Commercial Credit Card Usage Policy and Staff Acknowledge Form dated May 2024 ". This LCHS Commercial Credit Card Policy and Staff Acknowledge Form dated May 2024 will be incorporated into STAFF MEMBER HANDBOOK OF THE LUTHERAN CHURCH OF THE HOLY SPIRIT.

May

- Unanimously approved the recommendation of the Senior Pastor Call Committee that the congregation call Pastor Shari Duminy as our next Senior Pastor.
- Approved a proposal from the Outreach/Global Mission team for fundraising efforts related to their planned 2025 trip to Tanzania.
- Approved additional disbursement from ELCA Endowment Fund Pooled Trust of up to a maximum of \$5,000 to fund Call Committee expenses involving the Call Committee search work necessary to secure a new Senior Pastor during 2024.

June

- Detailed discussion of next steps in the Senior Pastor call process. No motions for approval this month.

July

- No motions for approval this month.

August

- Approved the recommendation of the Endowment Committee and Finance Committee to close the Richard Schmid Memorial Fund at Vanguard and transfer the current balance (\$28,165 as of June 30, 2024) into LCHS Memorial Reserve account as an undesignated Memorial fund.
- Non-rostered members of Council, acting as the Associate Pastor Call Committee, unanimously recommended that the Congregation call Pastor Cindy Camp as part-time (2/3) Associate Pastor.
- Detailed discussion of fall stewardship campaign and agreement to Step Up giving theme.

September

- Approved disbursement from William S. Wotring Endowment Trust of \$800 to fund Confirmation / Catechism class curriculum digital download system available from Faith Inkubators.

October

- Approved 8 of our youth to receive Affirmation of Baptism at services on Reformation Sunday.

November

- Council met November 4th for a "meet and greet" with Deacon Reylene Starego, candidate for Director of Music. Council voted to recommend to the congregation of The Lutheran Church of the Holy Spirit the call of Reylene Starego to fill the open Director of Music position.
- Approved a motion for the Nursery School to carry out a car wash gift card fundraiser in December. This involves the selling of gift cards (\$30 and \$50 denominations) to Car Wash on (Hamilton, W. Main, Broadway). The nursery school gets to purchase the gift cards at 50% of the face value and would make a 50% profit on sales.

December

- Approved a motion for the staff to change the Sunday worship times to 8:30 (no change); family service to 9:45 (from 9:30); late service to 10:45 (from 10:30) and to move the Gospel/Sermon replay into the All-Saints Room from the sanctuary in order to allow resources to prepare the sanctuary for the next service with a targeted start date of February 2, 2025.

- Approved the disbursement from General ELCA Pooled Trust of \$5,000 to fund other Transition Expenses associated with the Call of Deacon Reylene Starego as full-time Director of Music at LCHS beginning January 1, 2025.
- Approved disbursement of 2024 ADVENT envelope offerings to Domestic Lutheran Disaster Relief fund to assist in North Carolina response effort following hurricanes Helene and Milton.
- Preliminary discussion of 2025 Operating Revenue and Operating Expense budgets.

Strategic Planning Team

Mike Berkheimer

The Strategic Planning Team was formed in August 2024 as part of our transition to a new senior pastor. Team members as of the end of the year are Mike Berkheimer, Rick Doty, Irv Keister, Jen Day-Roth, Jeremy Schmoyer, Lorie Stout, Mike Yablonski, Senior Pastor Shari Duminy, Associate Pastor Tami Reichley and Associate Pastor Cindy Camp. The Strategic Planning Team reports to Congregation Council, and it is expected that the team will make recommendations to Council during 2025 regarding the overall mission and strategic direction of The Lutheran Church of the Holy Spirit.

Initial work of the team includes:

- Reading and discussion of the book “Growing Young - 6 Essential Strategies to Help Young People Discover and Love Your Church”.
- Consideration of two 3rd-party proposals from outside consultants to assist in our planning efforts. In November the SPT agreed that we are not ready at this time to take on an engagement with either of the consultants that submitted proposals.
- Review of our current Mission Statement and Core Values; this work will be completed early in 2025.
- Development of a list of strategic objectives to share and align with Council, Staff and Mission Team leads; this work will be completed during the first half of 2025.

We also plan to provide periodic updates to the Congregation during 2025 on the progress and recommendations of the Strategic Planning Team.

Report of the Senior Pastor:

Shari Duminy, Senior Pastor

“For as in one body we have many members, and not all the members have the same function, so we, who are many, are one body in Christ, and individually we are members of one another.”

- Romans 12:4-5

I write this report to the members of The Lutheran Church of the Holy Spirit in Emmaus, PA. The church, people, to which I am called. It is with deep gratitude that we can share in the ministry in this place and time. And yet, I am always mindful that church is beyond these walls, this borough, township, synod, state, and country. The church has many members, in many places, witnessing to God’s loving action shown to us through the gift of Jesus being made more fully known to us by the Holy Spirit.

The Seminary I attended, Wartburg in Dubuque, IA, had a wonderful piece of art on the wall I encountered each time I entered the administrative/classroom building. It was an overview shot of people coming and going, forming a cross in the world by their own bodies. There were places on the cross that were sparse with people having space around them. There were other places where the cross seemed dense and overflowing with people crowded together. The form of the cross was never disputed.

People were depicted moving toward the cross of people almost like they were drawn to it. It also showed people walking from the shape of the people cross.

This is the church here in this place and it is the church around the world. People being drawn in, gathering, sharing, and connecting. Using their gifts to build up the community of faith where God's Word and Sacraments ground us in love and care. Since August, my journey with you has been one filled with openness, care, and hope. The generosity and graciousness of your spirits has been evident from day one. This is what I have uncovered about the church at Holy Spirit.

- You care deeply about the mission of God in the world and communicate desires to enter in more fully to sharing God's love in the world.
- You are engaged and step up to communicate opportunities with thoughtful abundance.
- You appreciate each other, work well together, and honor the stories of those who have come before us or joined us for a time along the way.
- My colleagues, the staff, are gifted and dedicated, guiding ministries that Holy Spirit offers with capable and caring expertise.
- You do not dawdle, calling 3 staff members in 5 months has been a ride that shows me your eagerness to be church, welcoming all who come into your midst.

There are a few personal notes that I would like to point out. I am pleasantly surprised that you are the church that was described to me during the call process. It has been encouraging that I have found almost no surprises since my beginning. These items are lifted as consideration:

- Honest communication is being received, appreciated, and celebrated.
- Any time you would like to have a conversation, know that I will make myself available for these requests.
- Many things still need to happen, and it can take time for things to be addressed. Reminders are always helpful and gracious patience is appreciated.
- Staff care is a priority. Realizing that you have established relationships with people that are meaningful to you, I ask for any Pastoral emergency you would call the church and use line 3 so one of the Pastors can cover these times while the others are able to experience times of rest.

Let us not forget that in the same piece of artwork at Wartburg, there were also people going out. Perhaps sent out to join others in places that may or may not look like what we think is church. Sent to serve, love, seek, learn, and hope amid a broken and difficult world. Sent out nurtured by God and cared for by the community to use their gifts in the world. We are a people - coming and going. We gather to be nurtured and fed by God to then be able to go back into the world to share God through what we have been given.

The role of the church is to make sure this happens well, so that in our coming and going, we receive what is needed to meet the needs of the world. These are a few ways that you can contribute your gifts to our mission:

- Step up and join a wide variety of ministry teams.
- For those with computer skills, consider spending 4 hours in the office one day a week.
- Pray for the church.
- Attend opportunities that gather us together to learn, laugh, and grow friendships.
- Be willing to be a part of groups from all the worship times that will allow for connection and care.

Centered in the cross of Christ, we the church live out God's grace in service to God and love to one another. The church is broken and can experience difficulties. May we the people, continue to love, forgive, and give thanks that we have been faithfully called into this gift for our lives and the world.

It is an honor and joy to journey together with you all. Thank you! Thank You! Thank You!

2024 Parish Record

Average Sunday Attendance

In person: 317

Virtual: 63

	Baptized	Confirmed
Membership as of 12/31/23	1153	862

ADDITIONS BY:

Infant/Child Baptism	7	0
Adult Baptism	1	0
Affirmation of Faith	20	14
Confirmation	0	8
Letter of Transfer	12	12

REMOVED BY:

Death	10	10
Letter of Transfer	4	4
Personal Request	4	4
Moved (No Transfer)	8	8

MOVED:

Inactive	131	110
----------	-----	-----

Membership as of 12/31/2024	1036	760
------------------------------------	-------------	------------

See Parish Record details on the following pages outlining the additions and removals to church membership during 2024.

Parish Record Continued

Baptisms

Bobby Ray
Roman Ray
Ellie Rae
Matthew Grant
Wyatt Michael
Landon
Maisie
Josephine Patricia

Confirmed – 10/27/2024

Angelina
Logan
Payton
Jonah
Emma
Ryan
Hannah
Anna

Received As New Members

Kevin Hodgskin
Jessica Hodgskin
Jayden Hodgskin
Charlotte Hodgskin
Dominic Hodgskin
Elizabeth Nolen
Kari Nolen
William Messler
Jessica Messler
Sydney Messler
Miriam Ludwig
Stacy Ludwig
Zachary Keiser
Courtney Keiser
Kira Keiser
Carly Keiser
Carol Campbell
Eric Smith
Sarah Smith
Fern Crone

Received - Letter of Transfer

Michael Rothe
Laura Rothe
Aimee Kolupanowich
Brenda Brookover
John Holland, Jr.
Tracy Heberling
Cindy Camp
Grace Olson
Shari Duminy
Dennis Shoemaker
Nancy Shoemaker
Susan Reiss

Removed - Per Request (parent or other)

John Pukanecz
Luke Pukanecz
Patty Pukanecz
Savannah Pukanecz

Removed – Moved, No Transfer

Brian Gibbs
Robyn Gibbs
Harriet Johnston
Juliette Johnston
Robert Johnston
Frank Kettles
Mary Vink
Timothy Vink

Removed by Transfer

Rose Marie Fenstermacher
Art Horst
Mary Horst
Patrick Stauffer

Deaths – Members

1/26/2024 Gloria Boyer
2/17/2024 Paul Brndjar
2/24/2024 Peter Schneck
3/8/2024 Frederick Keiper
5/2/2024 Deborah German
5/27/2024 Jane Fretz
7/23/2024 Mark Morawski
8/20/2024 Barry Molnar
8/29/2024 Elaina Rishel
9/29/2024 John Hansen

Non-Member Funerals

1/10/2024 Joyce Helfrich

Moved – Inactive

131

MISSION TEAM REPORTS

Faith Formation Ministries for Children

Leigh-Anne Wimmer, Convener

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 6 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 and will celebrate its 50th anniversary in 2025. The 2023-2024 school year ended with a Moving On ceremony for those going off to kindergarten. The 2024-2025 school year began with all staff returning and lots of smiling kids' faces. 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, our Halloween Parade, Thanksgiving Chapel and our Christmas Songfest. We welcomed families to participate, and the events were well attended.

Vacation Bible School –VBS 2024 was held June 17-21 with five morning sessions. 68 children participated in rotations throughout the morning following an opening message of the day. The theme was Surf Shack: Catch the Wave of God's Amazing Love. 75 volunteers supported this outreach ministry as many of the children who attended were children from our community. The Mission project during VBS collected the following items: \$340 in Gift Cards; 65 board games; 51 sketch books; 17 flash cards; 28 pen sets; and 23 Lego sets that were all donated to the Kindness Project.

Sunday Morning Education – Sunday Family Worship continues to bring new families to Holy Spirit. Children participate by reading the lesson of the day, listening to a children's message, and singing songs. Sunday School classes are held following worship and are broken down by age/grade. These classes are led by a dedicated group of volunteers. First Holy Communion classes were held in February. These classes were led by our pastoral staff. 14 students participated and received their First Holy Communion. A reception was held in their honor. Throughout the year the children created cards and other items to be sent to the shut ins, helped decorate envelopes for the Tanzania collection and painted pumpkins for Trunk or Treat. The year ended with our annual Christmas Pageant, Sleepover at the Stable. Throughout the year, we supported local organizations by collecting the following items:

- 186 Toothbrushes and 137 tubes of Toothpaste were given to the Allentown School District
- \$655.27 was collected for God's Global Barnyard
- 5 bags of cat food, 7 bags of dog food, 1 bag of rabbit food, 49 cans of cat food and 49 cans of dog food for the Animal Food Bank of the Lehigh Valley
- \$275 was collected for LCHS Stitch and Chat
- 87 pairs of gloves, 68 hats, and 6 scarves were donated to Grace Lutheran Macungie Food Bank

Church Nursery – Our caregivers continue to provide consistent, quality care at all 3 services each Sunday. Care was provided at several special services and the stewardship series this year.

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 on Bible Sunday.

GIFT (Growing in Faith Together) Ministry – This ministry plans events for children aged three through grade five and their families. Events scheduled throughout the year included Blessing of the Backpacks, our Easter Egg Hunt, and Trunk or Treat. On God Work's Our Hands Day, we assembled activity bags for Reilly Children's Hospital, sorted crayons to be made into new crayons via the Crayon Initiative, and painted kindness rocks. We ended the year with an Advent Workshop - Crafts, Cookies, and Cocoa partnering with Church Growth and their Live Nativity presentation. A great big "Thank You" to all the volunteers who help support these events throughout the year and we look forward to a great 2025.

Youth Ministry and Youth Education

Amber O'Brien, Director of Faith Formation for Youth

Background:

Our youth program continues to grow. We had a wonderful year in 2024 filled with faith-forming and fun activities for youth in grades 6-12. We are very proud of our youth program and acknowledge the congregation has been super supportive of our youth. Thank you! Our youth are very kind, bright, and faith-filled and we're excited for the future opportunities which will allow the congregation to see how amazing they are.

ELCA Youth Gathering:

In July, 16 people, 12 youth and 4 adults, traveled to New Orleans for the 2024 Youth Gathering! This opportunity was made possible through the financial and prayerful support of this congregation. The youth held fundraisers for over a year that included collecting donations for parking at the church lot during football games, wrapping holiday gifts, prayer partner envelopes, selling homemade Easter candy, and summer breakfast collection. We appreciate that the offerings from the summer breakfasts were designated for the Youth Gathering and are thankful for all who cooked and hosted the breakfasts as well as all who donated.

Our group had a wonderful time at the youth gathering worshipping with 15,000 other Lutherans at the Smoothie King Center and hearing testimonies of faith that left us inspired. We value the time we spent cleaning trash and debris from a neighborhood in East New Orleans so that a park could be built for children and their families. It was a hot day and water was limited, but our youth proudly served the community and never complained. We enjoyed a scavenger hunt around the French Quarter and some of us tasted alligator! The live alligators were exciting to see during our airboat tour which was a highlight of our cultural experience. Another highlight was dining with live jazz music! Many of our participants play an instrument and appreciated the talent the jazz musicians displayed! It was a faith-filled and life-changing experience, and we are excited to start planning for the 2027 Youth Gathering in Minneapolis. We invite anyone entering high school through age 18 in 2027 to join us for that experience as well as any adults who are interested in serving as chaperones!

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 and VBS, outdoor games, ice cream, snow tubing, pizza party, advertising, decorating and volunteering at Trunk-Or-Treat, helping cars park for football games, and a Christmas celebration. In August, 15 youth and 6 adults enjoyed time in Ocean City New Jersey staying at the Kull Youth Center, part of the Ocean City Tabernacle.

We heard former NFL Eagles kicker, now minister David Akers, share his faithful testimony and we worshipped there together. In addition, we participated in team bonding activities such as a rope game, sand castle building, making meals, and interviewing locals on the boardwalk to discover how faith has helped them overcome challenges.

Cat Camp and Cat Class:

Confirmation:

This year Affirmation of Baptism was held on Reformation Sunday and we had a banquet for our confirmands and their families the day prior. Our confirmands shared their personal faith journey stories and celebrated with a delicious meal and cake! The 10:30 service was packed with support for the eight incredible young people who affirmed their baptisms.

Catechism Camp:

This past September, we had 17 people consisting of youth and adult volunteers attend Cat Camp at Bear Creek. Our theme was centered around God's creation story, and we collected items that represented God's beauty of the earth. Youth were broken into groups to plan worship for Sunday morning and were very creative! Boating activities and a high ropes course were enjoyed as well as smores and the cuisine by Bear Creek's fabulous staff! We can't wait to be back in 2025!

Catechism Class:

On average, about 15-20 students in grades 6th through 8th attend Cat Class regularly. We wrapped up lessons on Martin Luther's Small Catechism in the spring and began a new curriculum in the fall to focus on the Old Testament. We've been using the Head to Heart Curriculum from Faith Inkubators to teach about God's relationship to God's people in the Old Testament and facilitate meaningful discussions for our youth. We've also incorporated a weekly devotional to begin our class each Sunday that kicks off our forum. Snacks are provided through donations of the parents and the congregation, and we are very grateful for the support in fostering the fellowship that takes place for these young people!

Grades 9-12 Education:

Attendance for our High School Connect group varies, but on average about 6 youth have been coming. This year HSC has identified community service and volunteer project interests, planned and executed an escape room for middle school students, completed projects connecting creative expression with faith, and built upon their own faith experiences. They are looking forward to a service trip in the summer of 2025.

College Care Packages:

We provided care packages to our college students in the spring and held a coffee hang out session where they enjoyed a time of fellowship with one another. We will be sending care packages again in March 2025.

Our youth program is flourishing with the help of High School Connect leaders Theresa Schinkowitch and Paige Mathieu as well as Catechism leader Brandie Barndt. Our fabulous Youth Representative, Hannah, has helped coordinate activities for all grades in our program, especially ones of service. We are thankful for parents who volunteer their time to help in class or with youth activities. Our youth program is very grateful for the continued support of the congregation as well!

Church Growth Mission Team

Victor Schmidt, Convener

In 2024 the Church Growth Mission Team continued implementation of the reorganized process to identify potential new members and to welcome new members into Holy Spirit's faith family.

During the year the Mission Team successfully added activities to the new member process. Those activities included:

- the purchase of a new video screen for our narthex. This exciting addition will allow us to warmly welcome new visitors, share information about our church and how to get involved, and highlight upcoming events and activities.
- the purchase of a new branded tablecloth, pop up banner and informational cards to be used as a marketing tool both internally and at events in the community.
- two Meet and Greet Sunday morning brunches designed to welcome and meet our new members as well as provide social time for all Holy Spirit members.
Note: Holy Spirit welcomed 40 new members during 2024.
- two Sunday morning question and answer sessions for potential new members. The sessions were headed by Pr. Tami and attended by those considering membership in Holy Spirit as well as members of the Church Growth Mission Team, available staff members and council members. Potential new members were invited to ask questions regarding Holy Spirit, the Lutheran faith, membership at Holy Spirit, or any other related issue.

In September, Church Growth led by Pr. Tami, shared a table with our Nursery School at Emmaus' End of Sumer Bash. Our representatives were able to distribute information about Holy Spirit and our congregation's activities including the Fall Fest/Trunk or Treat. It is our intent to continue to sponsor a table at the Emmaus event.

The 2024 Fall Fest/Trunk or Treat was a big success! Over 300 folks attended the event and there were approximately 100 volunteers who helped implement the event. This year we had numerous 'first time/newcomers' attend from the community...providing an excellent outreach opportunity! Many thanks to the MANY ministry teams and folks who contributed their time, effort, and talents to make this such a fun collaborative event at Holy Spirit!

Church Growth team organized a Live Nativity that was performed by our youth and Rejoicing Spirits members alongside the Faith Formation for Children's Crafts, Cookies, and Cocoa event on December 7th. A big thank you to Penny Kennedy for her help and hard work making our first "Live Nativity" a go - It was a wonderful experience!

Long range issues to be addressed by Church Growth continue to be community involvement and activities, congregational visibility as well as congregational growth.

Thanks, and appreciation go to the members of the Church Growth Mission Team: Faye Casciano, Penny Kennedy, Linda Devine, Nina McNally, Kristen Newell, Pr. Tami Reichley (staff liaison), Rob Sandoval, Victor Schmidt, Lorie Stout Sherman and Brenda Truhe.

Outreach Mission Team

Pastor Tami, on behalf of the Outreach Mission Team

Our Outreach Mission Team keeps focus on how our congregation can best serve and meet the needs of our neighbors both near and far in our current context. The needs are ever-changing and vast. And you, the members of Holy Spirit, have always 'met the need' above and beyond expectation. Thank you for your incredible generosity and commitment to sharing and serving!

This past year was no exception to our vast and diverse outreach efforts. A few highlights include: Angel Network distribution of gift baskets to Emmaus High School families; appeals for World Hunger and Tanzania charities; collections for 6th Street Shelter, Allentown Rescue Mission, and Through These Hands; Spring mission trip to repair homes in York, PA; our church community garden produce donated to Grace Macungie Food Bank; generous benevolence monies to many organizations; God's Work Our Hands day of service; Lehigh Mission District Spring and Christmas In-Gathering, and our amazing Sunday School children participating in monthly collections for various local needs.

Your response and support of our Outreach mission is too extensive to list in full detail. The 'Outreach Outlook' monthly newsletter is a great resource if you seek more information about the people we serve, the results of our efforts, upcoming outreach opportunities, our community partnerships, and the action groups and leaders of our Outreach Mission Team. The newsletter can be found by [clicking here](#).

Our team finds itself starting the new year in a time of transition, as our Outreach Convener, John Mosovsky, will be leaving our church. We thank John for his steadfast leadership and passion for ministry in sharing God's Word and faithful service. We are very happy to announce that Jeff Gross is graciously stepping into the role and serving as our new Outreach Convener. Our Outreach team remains strong and active with our dedicated mission team leaders: Alice Mudge, Bob Mueller, Rick Doty, Deb Walsh, Carole Wetherhold, Dean Black, Brenda Truhe, and Deb Smith.

Outreach is *not* a defined ministry. It is part of *all* ministry. And it includes all of us – our members, pastors, staff, numerous church groups and teams, nursery school, Sunday school, and the many outreach activities of our youth and young adults. *It is each one of you reaching out in God's love.* We encourage you to check in with the ministries and service opportunities to explore ways God might be calling you. If you have specific ideas for an outreach activity, please reach out to one of the pastors or any member of the Outreach Mission Team. We welcome new input.

Thank you for your generosity, your love, your support, and servant hearts. May we continue to be a blessing in all that we do.

Global Missions Team

Rick Doty

In December 2023 and January 2024, Holy Spirit contributed funds to support the Neonatal Intensive Care Units at the Arusha Lutheran Medical Center and the Selian Hospital. The generous members of Holy Spirit gave over \$3,700 to ensure that care is provided to numerous tiny children of God struggling in their first days of life. In addition, over \$1,000 was contributed to Kafika House, to support their care and treatment of children with correctible disabilities. A fabulous outpouring of the Spirit from our members!

Calendar year 2024 began with a Global Missions Sunday featuring discussion about Through These Hands, a local organization that collects and distributes medical equipment and supplies to underserved health care clinics in the U.S. and overseas.

In May 2024 there was a collection of hundreds of medical supply items to donate to Through These Hands for their distribution to needy clinics.

June was a busy month for Global Missions, as we first hosted a visit by Dr. Steve and Jodi Swanson, who head the pediatric efforts at the Arusha and Selian hospitals (and NICUs). We at Holy Spirit also began a summer-long fundraising to support the ministries that our team of travelers will visit in May 2025. Over \$12,000 was raised over the summer to donate to the ministries visited. Those dollars will be of immense help to organizations that are underfunded but are of such great value to our brothers and sisters in Tanzania.

In the month of December (and through January 26, 2025) fundraising for Support Our Sisters was ongoing. Dollars raised will go to the MaaSae Girls Lutheran Secondary School, Empowered Girls, and Eripoto, organizations dedicated to the protection, education, and development of life skills for the young women of Tanzania who are often marginalized by culture, tradition and systems that leave women voiceless. All of those organizations will be visited in 2025 by our travelers from Holy Spirit. Global Missions Sunday in 2025 (January 26th) will also include the theme of Supporting Our Sisters in their time of need.

Property Mission Team

Mike Epperly, Convener

Property Mission Statement: Property Team addresses all issues regarding both interior and exterior of LCHS building and grounds.

Many volunteers were essential to help maintain both interior and exterior of LCHS building and grounds during 2024!

Spring Grounds Clean-Up

On Saturday, April 20 and April 27, volunteers removed weeds and leaves, spread mulch, trimmed bushes and shrubs on entire property. BIG THANK YOU to each of the twenty-two plus adult and youth volunteers who came out to help.

- Landscape volunteers maintain several garden plots with floral plantings: front lawn around outdoor sign; Pine Street entrance; and Cedar Crest driveway entrance. Special THANKS to Tom and Deb Walsh and Wilma Stewart for GREAT work maintaining three garden plots during the entire growing season!
- Thanks to the bush and tree trimming crew: Bob Mueller, Glenn and Terri Hinderliter, Bob and Deb Stevens and Eric Kahler.
- Thanks to Memorial Garden upkeep volunteers: Frank and Pat Mattes, Barbara Roba, Renee Wetherhold, John Osenbach and Mike Epperly.
- Mowing contractor, Turf Pro, 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 contractor West End Landscaping is ongoing as needed during the winter season. (NOTE: 2024 snow plowing and salting cost was \$11,000).

Miscellaneous small capital, maintenance and administrative projects completed in 2024

- Wall crack monitoring in Room 116 continues semi-annually and has shown no progression of cracks that first appeared in May 2017.
- Repairs to HVAC units in Speary Café. (Cost \$1,700)
- Property Mission Team reviewed the current LCHS Property Plan deleting completed projects and retaining/adding future potential projects.
- Replacement of two photocell lights on stairway in Lower Level circular driveway. (Cost \$197)

- Investigation of periodic roof leaks occurring in Fellowship Center lobby near drinking fountain and vestibule doors requiring on-going contractor involvement.
- Established NEW NAME for former “canopy” entrance door. Property Committee selected “center” entrance door.
- Repair to HVAC unit in Music Room. (Cost \$1,841)
- Moyer Plumbing repairs on toilets in Women’s restroom across from kitchen. (Cost \$940)
- Replaced eight recessed lights along driveway and at Fellowship Center entrance doors with LED bulbs and better trim to prevent water and bugs entering. (Cost \$1,588)
- During Eastern Time’s annual fire inspection, discovered missing smoke detector in Preschool Room 8. Relocated one of two smoke detectors from Preschool Room 6 to Preschool Room 8. (Cost \$395)
- Volunteers Mike Quinn and Bob Rohrbach painted cork board wall in Room 113 “Evening Blue” color prior to installation of LVT flooring by Bastian Commercial Floors. Special thanks to Bob Rohrbach who provided scaffold so there was no need to rent it.
- Volunteer Jeff Gross painted all hallway walls in Office wing between Fellowship Center lobby entrance door and exit door into Staff parking lot.
- A LCHS family donated two replacement weatherproof material benches placed in Memorial Garden.
- Volunteer Bob Rohrbach painted the Director of Music’s office.
- Volunteers Mike Quinn and Eric Kahler completed the repainting project in Rooms 117/119 using several shades of gray color paints. Again, Bob Rohrbach supplied the scaffold. GREAT WORK!
- Moyer Plumbing replaced exhaust fan in Men’s restroom by central entrance door. (Cost \$597)
- Contracted Kleen Girl for all cleaning services from June 2 through June 16 during Sexton Kelly Dean’s vacation. (Cost \$1,100)
- Replaced two outdoor center entrance door light fixtures mounted on roof beams with LED light fixtures. (Cost \$545)
- Installed directional “Restrooms” sign on Narthex wall next to Lower Level entrance hallway door. (Cost \$88)
- Replaced photo stem on outside ground flood light shining on front steel cross. (Cost \$210)
- Repaired ground flood light at parking lot driveway entrance on Pine Street. (Cost \$414)
- Experienced several MBI service calls on HVAC units during summer months in Room 110, 114, 116, and Worship Center. (Total Cost \$3,607)
- Replaced damaged parking lot bumper in handicapped parking space. (Cost \$45)
- Moyer Plumbing replaced faucet in restroom in Narthex. (Cost \$598)
- Replaced existing light post fixture at driveway end of new concrete walkway constructed between upper parking lot and driveway with new LED light fixture. (Cost \$532)
- Property and Finance Mission teams have jointly reviewed LCHS 2025 Insurance coverage details regarding Property, Liability, Umbrella/Excess Liability and optional coverages to finalize Insurance expense for 2025 budget.
- Repair and replacement in Fellowship Center of various HVAC three unit system components. (Cost \$3,640)
- LCHS member donated two weatherproof material benches to be placed outside of Preschool Lower Level entrance door.
- Fish Window Cleaning washed LCHS windows inside and outside. (Cost \$850)
- Installing nine PVC flag signs with brackets for mounting above doors along main hallway - either room numbers or names on both sides of a sign. Three additional directional signs (Worship Center, Fellowship Center and Lower Level) will be installed in Narthex or Fellowship Center Lobby areas. (Cost \$642)

- Installing awning at lower level Emergency Exit door from Preschool Room 8.
(Cost \$845)

During 2024, the following major capital projects were completed:

COST	ITEM	FUNDING SOURCE
\$2,000	Phone system switch to Ring Central as supplier through Cloud Service Center with expense for hardware	Undesignated Memorial Funds
\$18,888	Main Hallway upgrade from center hallway back to Narthex double doors. Installation of 2x2 grid; new ceiling tiles; new LED flat panel lights, new drywall on both side walls, new door frame with new tempered laminate glass, double doors painted gray having push/pull hardware with top snap latch open unit on each door into Narthex	LCHS Donor to Building Fund Edie Gliem Estate
\$2,295	Sacristy Sound Room roof leak repairs	Building Maintenance
\$4,647	New Luxury Vinyl Tile flooring in Room 113	Building Fund
\$648	Fabrication of two handrails mounted on each end of Choir riser platform. Fabrication of bumpers mounted between each Choir platform row	Building Fund
\$3,895	Replacement of brick walkway with new concrete walkway between upper parking lot and driveway	Building Fund
\$550	Painting refinish services on existing metal railing along new concrete walkway	Building Fund
\$4,880	Sealing cracks in all parking lots	Building Fund
\$1,895	Asphalt patch/repairs around two storm drains in Lower Level parking lot	Building Fund
\$2,295	Asphalt patches on three areas in Lower Level parking lot	Building Fund
\$991	New window shades in Rooms 117/119	Two LCHS Donors to Building Fund
\$42,984	TOTAL 2024 PROPERTY PROJECTS	

Property Mission Team recommends the following projects for 2025 Budget

COST	PROJECT
\$30,000	Convert existing Cedar Crest Blvd. front lawn sign to digital mode on both sides of existing structure.
\$20,000	Replace carpet in main hallway from Narthex doors to Office entrance door.
\$2,500	In main hallway replace bulletin boards using standard size. (NOTE: Volunteers will first paint main hallway walls and doors where needed prior to installation of new bulletin boards.)
\$2,000	Re-seed and/or sod grass area in front of Worship Center along Cedar Crest Blvd.
\$5,000	Continue to address roof leaks occurring in Fellowship Center Lobby.
\$5,000	Replace three sections vertical cedar siding where rotten at bottom edges. Consider vinyl siding installation with color to match prior such work.
\$64,500	TOTAL 2025 PROJECTS FOR 2025 BUDGET

Staff Support

Nina McNally, Convener

This year has been one of transition, growth, and gratitude for LCHS Staff. LCHS is blessed with an amazing team who persevered during staffing challenges while continuing in their commitment to serve our congregation. They often went above and beyond and ensured we continued to thrive.

The Staff Support Mission Team had an active year as we recognized many significant events and navigated changes impacting our Staff. In February, we celebrated Chris Carter's contributions as Property Manager at the Annual Meeting and welcomed Nadine Hohe as our new Operations Manager. April saw us bidding a fond farewell to Sharon MacCabe (Director of Music), wishing her Godspeed in her future endeavors.

In May, we established the Mutual Ministry Team for Pastor Tami Reichley, and by June, our congregation joyfully called Pastor Shari Duminy. July marked the last day of service for Pastor Mark Wimmer, while August welcomed Pastor Shari Duminy to her new role.

October was a time for Pastor Appreciation, recognizing the dedication and hard work of our pastoral team. In November, we called Pastor Cindy Camp to join our congregation. December was filled with festive cheer, including a Christmas luncheon for the staff. We also called Deacon Reylene Starego and celebrated the installation of both Pastor Shari Duminy and Pastor Cindy Camp. Additionally, we recognized Nancy Pfeffer and Deacon Melanie Werley for stepping in to cover the Director of Music vacancy.

Staff Support Mission team members connected 1:1 with Staff routinely and showed our appreciation through monthly gestures of hospitality. Other administrative tasks by the Mission Team included updates to Job Descriptions and inventory/purge of old employee files.

The Support Mission team (Linda Devine, JoEllen Rooney, Victor Schmidt, Pastor Mark Wimmer/Pastor Shari Duminy and Council liaison and Vice president, Kristin Ervin) is honored to support this imperative foundation of LCHS's mission and ministry.

Technology Mission Team

John Letts, Convener

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, our private and public networks and cabling, the 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.

Last year Council approved working with a local technology consultant, Cloud Service Center, to improve support. This year, with their help, several key enhancements were introduced to support the staff and systems. New anti-malware software was added to all our devices to allow the team and our consultants to better monitor the anti-virus status of our PCs, and to provide alerts when necessary. In addition, PC management software was loaded on all devices to support remote management, provide remote updates and allow remote access to them for support issues. PC hardware and software are now constantly monitored to alert us of impending issues.

Early in the year our phone system provider abruptly notified the Church that they were pulling back from supporting their phone system and doubling the cost for any institutions that remained with them. This forced an unanticipated search for a new phone system that pushed back some of the anticipated projects. After a search of available systems and review of quotations, the team recommended moving to RingCentral for a new phone system. RingCentral is among the most popular phone systems available, and is supported by our consultant, Cloud Service Center. All phones were replaced, and the new system was successfully configured and installed.

Our current file server is aging, and the operating system now is out-of-support. The team therefore configured a new file server, and all of our centrally stored files were successfully transferred to the new box. New back-up software was added to that server.

In addition to special projects, the team dealt with the normal flow of changes to our systems. Our large Toshiba multi-purpose printer/copier was also replaced at the end of its lease. Staff changes, such as the departure of Pr Mark and arrival of Pr Shari, and the departure of Sharon MacCabe and arrival of Reylene Starego, necessitated reconfiguring some PCs. New PCs were purchased and configured to replace older models for Pr Tami, Pr Cindy, the Nursery School office, the Fellowship Center and the Finance/Treasury desk. Software was routinely updated on all of our devices as necessary.

Worship Mission Team

Susan K. Smith, Convener

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. We continue to provide three in person services each Sunday for our congregation, with 2 of them also available via Zoom. “Rejoicing Spirits” continues to be held once a month in person for differently abled individuals and their families and caregivers. In addition to Sunday services in person and on Zoom, opportunities also exist throughout the year for worship at special services which may include Lent, Holy Week, Thanksgiving, Advent, Blue Christmas, and Christmas Eve. 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 committees. Many volunteers are needed to coordinate and support all the weekly and special services. These opportunities include ushers/greeters, readers, assisting ministers, crucifers, communion assistants, and worship coordinators. During 2024 volunteers in all areas continued to be needed. There are numerous people who faithfully serve in these capacities and for this we give thanks to God!

The Worship Mission Team members include Pastor Shari Duminy [Senior Pastor], Pastor Cindy Camp [Associate Pastor], Deacon Melanie Werley [Liturgy], Marcey Binkley [Readers], Jan Coe and Kristen Newill [Rejoicing Spirits], Robbie Flynn [Decorating], Carol Osenbach and Terri Hinderliter [Altar Care], Deacon Melanie Werley [Communion Assistants], Brenda Truhe [Ushers/Greeters], Linda Devine [Assisting Ministers] and Bob Bolen [Council Liaison]. We’d like to thank Jackie Leipert for her many years of scheduling the Communion Assistants as she retires from the team. We also welcome our new Director of Music, Deacon Reylene Starego, to the church and the Worship Mission Team. Please thank these team members and coordinators for their diligent efforts over this past year and as they plan for 2025.

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. 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.

Director of Music

Deacon Reylene Starego

Greetings and a Happy New Year to all! I know this can hardly be called an annual report – as I am writing this, I've only been here a week! However, I want to convey how happy I am to be in this place, and I'd like to take this opportunity to tell you a little bit about myself.

I am a graduate of Westminster Choir College with degrees in both Music Education and Church Music and have done graduate studies at both Florida State University and Moravian Theological Seminary, as well as a year at Lutheran Theological Seminary of Philadelphia (now Union Lutheran Seminary). My husband, Ray, and I have been married for over 37 years. The running joke is that I dated him for 10 years and married him anyway!

We have one son, Anthony, who is now 30 and is a kicker for arena and semi-pro teams in the area. He was just named to the Northeast Semi-Pro Hall of Fame last year! Currently, the two of them are still in NJ getting our house ready to sell so we can move to PA, but you will see them once in a while until then.

I have been working as a church musician since the age of 18. I served my last 2 congregations for almost 20 years each – one in Easton, PA, and the most recent one in Brick, NJ. I love working with people of all ages and musical abilities.

Teaching people to use and develop their talents to worship God – for me there is nothing more fulfilling. As time goes by here, I'd like to see this music program encompass opportunities for all ages and abilities, and I am open to any suggestions you might have on how best to do that. Please don't hesitate to speak to me!

I would like to also take this opportunity to thank Nancy Pfeffer and Deacon Melanie Werley for stepping in with choir leadership and accompanying worship services during the interim. It certainly makes it easier to pick up where they left off.

All that being said, I only have one more question – why aren't you in the vocal choir or bell choir or involved in the music program at Holy Spirit? There is room for everyone. Let's grow together!

Rejoicing Spirits:

Janet Coe and Kristen Newill, co-leaders

As we celebrated our 16th year of ministry, we reflect on what 2024 brought us.

Here are a few of the year's highlights:

- April: Palm Sunday and Easter were celebrated with the Easter Pageant, in person, and recorded for the Rejoicers to see at our May service.
- May: Our Rejoicers honored their mothers/caregivers.
- June: Our Rejoicers celebrated our 16th birthday during the 10:30 worship service. They rang handbells, read, and shared prayers. Father's Day and our birthday was celebrated during our luncheon after the service.
- June: We had a wonderful time at our beach-themed dance with music by DJ Ronnie. We had pizza and ice cream for dinner.
- July: "In God We Trust" was the special message, patriotic songs were sung, and red/white/blue colors were worn.
- August: "Let Your Light Shine" was the special message.

- September: “Jesus Feeds the 5000”. We had a picnic with games, crafts, and delicious snacks.
- October: Our service celebrated the changing of the seasons. We also participated in God’s Work Our Hands and the Rejoicers made 140 cards! Rejoicing Spirits sponsored a trunk for Trunk or Treat with several Rejoicers and families in attendance to help.
- November: “Serve God gladly!” was the special message; canned goods were donated by our Rejoicers for Angel Network.
- December: The Rejoicers performed The Christmas Pageant; the Rejoicing Ringers rang bells for several carols and played chimes for Silent Night; the Pageant was recorded for us to watch at the January 2025 service.

Potential upcoming events for 2025: a Bingo afternoon, an afternoon playing various board games with our Youth as helpers, God’s Work Our Hands, Trunk or Treat, fall picnic, and another themed dance. Lots to look forward to!

Rejoicing Spirits’ worship attendance continues to be strong, and we continue to grow. Our Rejoicers participate in all aspects of the service. What a blessing it is that this family of worshipers has maintained its support both in worship and outside of worship since 2008.

Special thanks to our pastors, other staff members, Bill Newill, Chuck Coe, Wilma Stewart (food coordinator), Carol Sierzega (craft coordinator), Linda Letts, Lee Satrom, Nancy Anderson, the entire Rejoicing Spirits Team, and our Youth. Special thanks to our volunteer musician, Nancy Pfeffer. Many thanks, as well, to the members and friends of our congregation who continue to help and support our ministry.

MEMBER CARE MISSION TEAMS

Faith Community Nurse/Health Ministry

Dean Black, RN, FCN

As the Faith Community Nurse, I enjoyed a typical year, becoming more comfortable in my role. My duties were steady and fulfilling. I had weekly meetings with the pastors regarding pastoral care, wrote monthly awareness announcements for Holy Happenings, and visited and called folks who needed support and care.

I kept up my education and networking responsibilities by attending the Lutheran Ministry Days in January and The Lutheran Day at the Capital in May, seminars/ lectures sponsored by The Phoebe Home and Muhlenberg College, and monthly meetings with the Lutheran Faith Community Nurse Association.

I look forward to 2025 with its challenges and blessings.

Eucharistic Ministers

Dean Black, RN, FCN

Eucharistic Ministers visit homebound members by request to provide communion and companionship. I assist in maintaining an accurate and up-to-date schedule of the homebound list. The Eucharistic Ministry list continues to evolve and change and has a dedicated, faithful, and dependable volunteer staff. The following persons have been trained to serve as Eucharistic Ministers for the Lutheran Church of the Holy Spirit: Marlene Feulner, Louise Metka, Sheila Huff, Barb Roba, Marilee Oplinger, and Dean Black. We also welcomed Sue Reiss to the team this year.

Stephen Ministry

Kitti Berkheimer, Mike Berkheimer and Lynn Snyder (Stephen Leaders)

In 2024, the Stephen Ministry Team continued to reach out faithfully to congregation members and their families to provide comfort and caring support as they faced many of life's difficult challenges. 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.

Our Stephen Leaders met with Pr. Tami, our Stephen Ministry Liaison, once a month throughout the year to identify members of the congregation that might benefit from having a Stephen Minister walk with them through their time of need. One of the challenges that our team continues to face is having members of the congregation open to receiving care from a Stephen Minister.

We want to acknowledge and thank our Stephen Ministers for their dedication, commitment, and their own unique skills they bring to the Stephen Ministry program. They include Irv Keister, Bill Newill, Kristen Newill, Dianna Olszewski, Al Setzer, Kathy Soska, Lorie Stout, Brenda Truhe, Carole Wetherhold, Leesa Wimmer; our three Stephen Leaders Kitti Berkheimer, Mike Berkheimer, and Lynn Snyder and our Referrals Coordinator Rob Smith. Pastor Tami Reichley is also a critical member of our team, and we thank her for her unwavering faith, trust and support of the Stephen Ministry Team.

We look forward to 2025 as we continue our mission to provide help, hope and healing to those in need, with God leading the way.

Bloomin' Faith Ministry

Lisa Walton and Leesa Wimmer, Coordinators

The Bloomin' Faith Flower ministry is held on a monthly basis. Pastor Tami determines the recipient list, taking into account the number of delivery volunteers. Eight to 16 arrangements are delivered each month.

In 2024, 138 arrangements were delivered January through December to new members, fifth graders (for their first communion), confirmands, members grieving loved ones, members recovering from illness or surgery, and members celebrating birthdays or anniversaries. Festive evergreen arrangements were also created for the installation service of Pastor Shari and Pastor Cindy in December.

Bloomin' Faith volunteers meet in the church kitchen, once a month, to arrange flowers and enjoy fellowship. We are grateful for all of our volunteer arrangers, drivers, and donors who graciously share the bounty of their gardens and monetary gifts to this important ministry.

We also give thanks for Deb Smith and Brenda Truhe who coordinate the deliveries.

RESOURCES FOR MINISTRY

Stewardship Mission Team

Mike Berkheimer, Convener

Thank you to the Stewardship Team members that helped guide our Stewardship activities during 2024: Mike Berkheimer, Tom Brown, Fran Derhammer, Charlotte Gross, Terri Hinderliter, Eric Kahler, Bob Mueller, Interim Senior Pastor Mark Wimmer and Senior Pastor Shari Duminy.

A major focus of the team was on the fall Stewardship Campaign, ***Stepping Up 2025***. The congregation responded very favorably to the Stepping Up 2025 campaign, helping us completely overcome a \$50,000 budgeted deficit for 2024 and also setting the stage to support a significant increase in our 2025 expense budget as we return to full staffing.

We are truly blessed to have a congregation with members of all ages that abundantly give of their time, talent, and treasure toward the ministries of our church and our community. In 2025 we will continue to increase our focus on year-round stewardship of our Time, Talent, Treasure, Trees (the environment) and Tissue (personal wellness).

Endowment / Memorial

Mark Casciano, Convener

The current Endowment Committee members are Rick Doty, Trustee, Tim Wotring, Trustee, Mark Casciano, Trustee, Mike Epperly, Council liaison, Pastor Shari Duminy, by office as Senior Pastor, Mike Berkheimer, by office as Council President.

As of December 31, 2024, in addition to the General Endowment, the following endowments are in place and funded:

- 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.
- 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 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.

During 2024 a thorough analysis of all of the funds was made relative to their establishment and stated purpose. One result of this analysis was the determination that the Richard Schmid Memorial Fund was, in fact, a memorial and not an endowment under a formal trust agreement. As such the fund was redeemed and the balance of \$29,176.36 was transferred to the memorial fund line item in the Treasurer Report and now falls under the jurisdiction of the LCHS Finance Committee.

There was one additional contribution made during 2024, \$250 to the William S. Wotring Endowment Trust.

The 2024 Endowment Disbursements:

Endowment Fund	Amount	Ministry	Purpose
Dr. Leroy Aden Endowed Lecture and Continuing Education Series	\$105.49	Faith Formation for Adults	Zoom Seminar on Mental Health
ELCA Endowment Fund Pooled Trust	\$6,883.92	Call Committee	Call Committee Expenses
William S. Wotring Endowment Trust	\$800.00	Faith Formation for Children	Vacation Bible School
William S. Wotring Endowment Trust	\$500.00	Faith Formation for Youth	Bear Creek Simmer Camp Youth Grant
William S. Wotring Endowment Trust	\$800.00	Faith Formation for Youth	Cat Class Faith Formation Curriculum
William S. Wotring Endowment Trust	\$907.50	Faith Formation for Youth	2021 Cat Camp (prepaid expense on the balance sheet and was never expensed.)
William S. Wotring Endowment Trust	\$4,090.00	Faith Formation for Youth	2024 Cat Camp
	\$14,086.91		

Dr. Leroy Aden Endowed Lecture and Continuing Education Series	\$105.49
ELCA Endowment Fund Pooled Trust	\$6,883.92
William S. Wotring Endowment Trust	\$7,097.50
	\$14,086.91

The General Endowment is invested in the ELCA Endowment Fund Pooled Trust. 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. In 2024 the aggregate income realized on the Vanguard investments was \$35,999.26. Capital appreciation totaled another \$14,385.26 in aggregate.

Balances as of December 31, 2024 as follows:

ELCA Endowment Fund Pooled Trust: \$ 69,723.54

William S. Wotring Endowment: \$143,871.06 of which \$121,654.93 is restricted for 2025.

Dr. Alton & Lois M. Roberts Memorial \$ 86,670.14 of which \$70,798.07 is restricted for 2025.

Carolyn and Erwin Schmid Memorial: \$ 83,389.64 all of which is restricted for 2025.

Kuntzleman Scholarship Fund: \$ 29,538.05 of which \$21,530.00 is permanently restricted.

Dr. LeRoy Aden Endowment: \$ 15,639.03 of which \$11,200.00 is permanently restricted.

Finance Mission Team

Nadine Hohe, Operations Manager

Deb Stevens, Treasurer

Terri Hinderliter, Financial Secretary

The Finance Team meets monthly on the third Monday of each month prior to the church council's meeting to review the prior month's financial information and discuss any issues. In 2024 we continued to focus on tracking our progress with our budget plan and goals; looking ahead each month by forecasting where we are expected to be at year-end.

We adjust 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 remains our primary tool in identifying variances. Since simple comparisons to budget may be unreliable or misleading, particularly due to timing issues, the Statement of Cash Flows is updated monthly to help determine if corrective action is needed to head off any year-end surprises.

The monthly financial results and performance to budget continue to be published in Holy Happenings as part of our effort to promote transparency and keep members informed of our financial position.

Results for the Year: We budgeted a deficit of \$47,923 for 2024 and finished the year with a surplus of \$61,926. Budgeted revenue was \$862,042 and actual revenue was \$950,543, a surplus of \$88,501 or 10.27%. Budgeted expense was \$909,965 and actual expense was \$888,617, a difference of \$21,348 or 2.35% to the good.

The **2024 revenue** surplus was mainly due to pledged and unpledged revenue up ~\$87,579 compared to budget, special and benevolence appeal revenue up \$5,950 compared to budget, and a transfer of funds from Spirit Led/Spirit Alive for the mortgage of ~\$11,000 compared to budget.

The **2024 expense** surplus was mainly due to Investment in People down ~\$37,700, Church Growth down \$2,021 and Resources for Ministry was down ~\$1,200 compared to budget.

Operating Cash Reserve: We began the year with a cash balance of \$114,464. Our surplus of \$61,926 and year end accounting adjustments gave us an available balance of \$176,389, a surplus of \$61,925 for the year.

TREASURER'S REPORT - YTD					
December 31, 2024					
	BALANCE	DEPOSITS	CHECKS	JOURNALS	BALANCE
	1/1/2024				12/31/24
Operating Fund	\$ 114,464	\$ 950,543	\$ 888,617	\$ -	\$ 176,390
Benevolence Funds:					
World Hunger	\$ 785	\$ 3,630	\$ 4,415	\$ -	\$ -
Project Help	\$ 8,434	\$ -	\$ -	\$ -	\$ 8,434
Local Mission	\$ 8,795	\$ 1,240	\$ 2,256	\$ (5,000)	\$ 2,779
Non-Budget Ben.	\$ 4,426	\$ 11,406	\$ 7,547	\$ 22,011	\$ 30,295
Budgeted Benev.	\$ -	\$ 65,180	\$ 65,180	\$ -	\$ -
Total	\$ 22,440	\$ 81,456	\$ 79,398	\$ 17,011	\$ 41,508
Reserve Funds:					
Capital Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
LCHS Senior Group	\$ 188	\$ -	\$ -	\$ -	\$ 188
Concert Series	\$ 11,163	\$ 1,020	\$ -	\$ -	\$ 12,183
Natl Youth Gath	\$ 22,790	\$ 5,079	\$ 5,656	\$ (14,780)	\$ 7,434
Shared Youth Min.	\$ -	\$ -	\$ -	\$ -	\$ -
Memorial	\$ 69,062	\$ 37,469	\$ 11,270	\$ (11,089)	\$ 84,173
Memorial Garden	\$ 3,961	\$ 975	\$ -	\$ -	\$ 4,936
Pastoral Housing	\$ 2,233	\$ -	\$ 2,233	\$ -	\$ -
Nursery School	\$ 33,938	\$ 88,499	\$ 82,132	\$ -	\$ 40,305
Bloomin' Faith	\$ 1,827	\$ 345	\$ 107	\$ -	\$ 2,065
Building Fund	\$ 13,359	\$ 29,225	\$ 42,823	\$ 2,120	\$ 1,881
Lower Level Project	\$ -	\$ -	\$ -	\$ -	\$ -
Spirit Led, Spirit Alive	\$ 19,641	\$ 27,892	\$ 2,188	\$ (28,752)	\$ 16,593
Rejoicing Spirits	\$ 5,061	\$ -	\$ 1,276	\$ -	\$ 3,785
Tuition Asst-Nursery Sch	\$ 595	\$ -	\$ -	\$ (595)	\$ -
Special Youth Acct	\$ -	\$ -	\$ -	\$ -	\$ -
2nd Mile Giving 2023	\$ -	\$ -	\$ -	\$ -	\$ -
P/R Tax Liability	\$ (35)	\$ -	\$ 15,671	\$ 15,705	\$ -
Ppd.Exp/Def.Rev.	\$ 92,972	\$ 89,726	\$ 6,311	\$ (79,066)	\$ 97,322
Total	\$ 276,756	\$ 280,232	\$ 169,667	\$(116,456)	\$ 270,865
Cash Exchange	\$ 4,274	\$ 76,426	\$ 21,830	\$ (49,786)	\$ 9,084
Prepaid Prior Year Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -

TREASURER'S REPORT (Cont.)					
Total All Funds	\$ 417,934	\$ 1,388,657	\$ 1,159,512	\$(149,231)	\$ 497,847
Cash Assets:					
Wells Fargo	\$ 267,450	\$ 1,222,597	\$ 459,349	\$(686,085)	\$ 344,613
Mission Inv. Fund	\$ 148,117	\$ -	\$ -	\$ 3,714	\$ 151,831
Embassy	\$ 1,459	\$ 1,000	\$ 800	\$ (256)	\$ 1,403
Prepaid Expense	\$ 908	\$ (908)	\$ -	\$ -	\$ -
Total	\$ 417,934	\$ 1,222,689	\$ 460,149	\$(682,627)	\$ 497,847
Non Budgeted Benevolence:					
Sec. Mile Giving	\$ 2,540	\$ 845	\$ 2,307	\$ -	\$ 1,078
Lenten	\$ -	\$ 1,145	\$ 1,145	\$ -	\$ -
Tanzania Ministry	\$ -	\$ 4,680	\$ -	\$ 22,011	\$ 26,691
Spring Mission Trip	\$ 1,736	\$ 1,491	\$ 800	\$ -	\$ 2,427
Sunday School	\$ -	\$ 655	\$ 655	\$ -	\$ -
Disaster Response	\$ 150	\$ 2,590	\$ 2,640	\$ -	\$ 100
Missionary Support	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,426	\$ 11,406	\$ 7,547	\$ 22,011	\$ 30,295
Budgeted Benevolence:					
NEPS Regular	\$ -	\$ 34,320	\$ 34,320	\$ -	\$ -
Zionsville Food Pantry	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
Bear Creek Camp	\$ -	\$ 3,800	\$ 3,800	\$ -	\$ -
A'town Ecumenical Food Bank	\$ -	\$ 1,700	\$ 1,700	\$ -	\$ -
EHS Angel Network	\$ -	\$ 2,300	\$ 2,300	\$ -	\$ -
EHS Angel Network Scholarship	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
ELCA Global Mission Arusha	\$ -	\$ 3,900	\$ 3,900	\$ -	\$ -
L C Conf Churches	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
Meals on Wheels	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
Diakon Adoption Services	\$ -	\$ 1,700	\$ 1,700	\$ -	\$ -
Allentown Rescue Mission	\$ -	\$ 1,400	\$ 1,400	\$ -	\$ -

TREASURER'S REPORT (Cont.)					
ELCA Fund for Leaders	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -
Turning Point	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
Inst For Child HC Africa	\$ -	\$ 2,600	\$ 2,600	\$ -	\$ -
United Lutheran Seminary	\$ -	\$ 160	\$ 160	\$ -	\$ -
East Penn Neighbors	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
Second Harvest Food Bank	\$ -	\$ 3,300	\$ 3,300	\$ -	\$ -
Kindness Project	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -
Total Benevolence	\$ -	\$ 65,180	\$ 65,180	\$ -	\$ -
Ppd. Exp./Def.Revenue					
Prepaid Tuition	\$ 17,572	\$ 24,332	\$ 1,111	\$ (21,866)	\$ 18,927
Ppd. Pledges/Rent	\$ 75,400	\$ 65,394	\$ 5,200	\$ (57,200)	\$ 78,394
Total	\$ 92,972	\$ 89,726	\$ 6,311	\$ (79,066)	\$ 97,322

The Lutheran Church of the Holy Spirit			
Budget Summary for 2024 and 2025			
	2024		2025
REVENUE	Budget	Actual	Budget
Pledge Income	720,876	749,196	805,113
Non-Pledge Income	84,226	143,486	117,400
Other Revenue	56,940	57,861	75,124
NET TOTAL REVENUE	862,042	950,543	997,637
TOTAL EXPENSE	909,965	888,614	1,039,580
SURPLUS/(DEFICIT)	(47,923)	61,929	(41,943)
Cash Balance (1/1)	114,464	114,464	176,393
Prepayments/Adjustments	0	0	0
Cash Balance (12/31)	66,541	176,393	134,450
	2024		2025
Non-Budgeted Benevolence (In/Out):	Expected	Paid	Expected
ELCA World Hunger Appeal	1,200	4,465	4,200
Project Help	0	0	0
LDR Mission Trip	1,000	0	1,600
Other Non-Budgeted Benevolence	28,200	7,854	29,350
	30,400	12,319	35,150

The Lutheran Church of the Holy Spirit			
Analysis of 2024 Operations			
	Operating Fund 2024	Benevolence 2024	Benevolence Budget 2025
Actual Income	950,543		
Expense-Operating	823,434		
Expense - Budgeted Benevolence	65,180	65,180	70,000
Non-Budgeted Benevolence		12,627	40,000
Total Benevolence		77,807	110,000
Total Expenses	888,614		
Surplus / (Deficit)	61,929		
Prepayments / Adjustments	0		
Operating Cash 12/31/23	114,464		
Operating Cash 12/31/24	176,393		

Year	Revenue	% Change Over Prior Year	Expense	% Change Over Prior Year
2024	950,543	7.2	888,614	5.6
2023	882,353	8.5	838,468	-3.9
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

01/22/25				
(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
DESCRIPTION	BUDGET	ACTUAL	PROPOSED	Difference
REVENUE DETAIL				
Operating Pledged	720,876	749,195	805,113	84,237
Operating Unpledged	84,226	143,486	117,400	33,174
Special Funds + Int Offering + Benev Appeal + Advent	5,500	12,230	10,760	5,260
Cash and Non-Member	17,500	16,617	14,000	(3,500)
Christmas Tithe	10,000	7,490	10,000	0
Thrivent Choice Funds	7,000	4,330	5,000	(2,000)
Transfer from SLSA for Mortgage	10,940	10,940	6,564	(4,376)
Miscellaneous Income	2,400	2,368	5,500	3,100
Miscellaneous Interest	3,600	3,887	3,600	0
Transfer from Endowment Funds	0	0	16,600	16,600
Transfer from Memorial Funds	0	0	3,100	3,100
Total Revenue	862,042	950,543	997,637	135,595
CONGREGATIONAL BENEVOLENCE:				
NEPS REGULAR	34,320	34,320	34,320	0
BEAR CREEK CAMP	3,800	3,800	3,800	0
ALLENTOWN ECUMENICAL FOOD BANK	1,700	1,700	1,700	0
MISSIONARY SUPPORT	3,900	3,900	3,900	0
ARUSHA HOSPITAL - TANZANIA	0	0	0	0
INSTITUTE FOR CHILD CARE HEALTHCARE AFRICA	2,600	2,600	2,600	0
L.C CONF CHURCHES	1,500	1,500	1,500	0
MEALS ON WHEELS	1,500	1,500	1,500	0
DIAKON ADOPTION SERVICES	1,700	1,700	0	(1,700)
ALLENTOWN RESCUE MISSION	1,400	1,400	1,400	0
ELCA FUND FOR LEADERS	1,500	1,500	1,500	0
ZIONSVILLE AREA FOOD PANTRY	1,500	1,500	1,500	0
TURNING POINT	1,000	1,000	1,000	0
UNITED LUTHERAN SEMINARY	160	160	160	0
SECOND HARVEST FOOD BANK	3,300	3,300	3,000	(300)
E.PENN NEIGHBORS HELPING NEIGHBORS	1,000	1,000	1,000	0
ANGEL NETWORK	2,300	2,300	2,300	0
ANGEL NETWORK SCHOLARSHIP	1,000	1,000	1,000	0
EAST PENN FOOD COALITION	0	0	1,000	1,000
RECONCILING WORKS	0	0	1,000	1,000

(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
KINDNESS PROJECT	1,000	1,000	1,000	0
BUDGETED BENEVOLENCE INCREASE	0	0	4,820	4,820
TOTAL BUDGETED BENEVOLENCE	65,180	65,180	70,000	4,820
CURRENT ACCOUNTS:				
PART-TIME INTERIM SENIOR PASTOR (WIMMER)	78,000	50,100	0	(78,000)
FULL-TIME SENIOR PASTOR (DUMINY)	0	43,577	110,000	110,000
PART-TIME ASSOCIATE PASTOR (CAMP)	54,075	54,545	58,212	4,137
FULL-TIME ASSOCIATE PASTOR (REICHLLEY)	84,000	84,000	86,520	2,520
FULL TIME DIR OF FAITH FORMATION CHILDREN*	46,735	46,734	48,137	1,402
PART TIME DIRECTOR OF LITURGY	17,167	17,166	17,682	515
FULL TIME DIRECTOR OF MUSIC	62,121	19,114	70,000	7,879
PART TIME DIRECTOR OF YOUTH/ADULT	21,000	19,062	19,134	(1,866)
PART TIME OPERATIONS MANAGER	40,000	40,000	41,200	1,200
FULL TIME OFFICE MANAGER	40,856	40,856	42,082	1,226
FULL TIME SEXTON	32,760	32,760	33,743	983
STAFF BONUSES	1,035	1,035	0	(1,035)
TOTAL STAFF SALARY:	477,749	448,949	526,710	42,981
* 2025 Compensation including Nursery School is \$65,050.				
INVEST. IN PEOPLE-OTHER:				
WORKMANS COMP.	2,500	1,967	2,244	(256)
EMPLOYERS SOC. SEC. (FICA .0765)	25,500	20,875	22,754	(2,746)
TRAVEL ALLOW.	100	0	100	0

(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
SUPPLY PASTORS	0	300	0	0
PROFESSIONAL SUPERVISION (CHILD CARE)	5,600	6,455	6,056	456
TOTAL OTHER	33,700	29,597	31,154	(2,546)
TOTAL-INVESTMENT IN PEOPLE:				
SALARY	477,749	448,949	526,710	48,961
AUTO ALLOWANCE - PASTORS	8,609	9,658	11,250	2,641
PENSION	40,436	39,892	55,872	15,436
HEALTH INS, DISABILITY, GROUP LIFE	57,360	54,730	92,520	35,160
CONTINUING EDUCATION - PASTORS	1,000	85	2,666	1,666
CONTINUING EDUCATION - STAFF	1,500	106	1,500	0
BOOK ALLOWANCE - PASTORS	250	108	566	316
PROFESSIONAL EXPENSE - PASTORS	1,000	709	1,666	666
OTHER EMPLOYMENT EXPENSES	33,700	29,597	31,154	(2,546)
TOTAL	621,604	583,834	723,904	102,300
STAFF SUPPORT	2,300	1,792	2,300	0
STEWARDSHIP	1,000	413	500	(500)
RESOURCES FOR MINISTRY				
NEPS ASSEMBLY	1,000	619	1,000	0
POSTAGE	3,000	2,550	2,500	(500)
OFFICE SUPPLIES	5,000	4,630	4,300	(700)
PAPER	4,200	2,458	3,000	(1,200)
PRINTING	700	204	600	(100)
OFFERING ENVELOPES	2,500	2,925	2,000	(500)
OFFICE EQUIPMENT	6,500	6,851	6,500	0
TECHNOLOGY (A)	25,000	22,602	30,170	5,170
PROFESSIONAL SERVICES	3,000	3,237	3,000	0
BACKGROUND CHECKS	200	121	200	0
INSURANCE	11,500	9,048	18,826	7,326
BUILDING MAINTENANCE	33,000	31,708	33,000	0
GRATUITIES	250	250	250	0
SERVICE CONTRACTS	36,000	45,357	41,000	5,000
ELECTRICITY	21,000	18,211	21,000	0
WATER	1,400	1,342	1,400	0
PROPERTY TAXES	1,300	1,316	1,300	0
BANK/VANCO/CREDIT CARD FEES	6,000	6,951	5,600	(400)
TOTAL	161,550	160,380	175,646	14,096
(A) \$5,000 to be funded by 2025 Endowment Fund				

(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
WORSHIP				
ALTAR & WORSHIP SUPPLIES	1,600	1,652	1,600	0
BAPTISMAL MATERIALS	0	25	100	100
FLOWERS-ALTAR	200	69	0	(200)
EDUCATIONAL MATERIAL	0	0	200	200
MISC. WORSHIP	250	535	200	(50)
MUSIC	2,500	1,181	2,400	(100)
SUBSCRIPTIONS	800	0	800	0
OTHER CHOIR SUPPLIES	0	0	200	200
MUSIC EQUIPMENT MAINTENANCE	500	0	500	0
COPYRIGHT PERMISSION	3,000	2,616	2,700	(300)
GUEST MUSICIANS	500	250	500	0
SUPPLY ORGANISTS	3,000	28,900	2,500	(500)
NAVE DECORATING	200	126	200	0
REJOICING SPIRITS	900	771	900	0
TOTAL	13,450	36,125	12,800	(650)
FAITH FORMATION FOR ADULTS				
EDUCATIONAL MATERIALS & PROGRAMS	600	812	900	300
NEW MEMBER BIBLES	1,000	557	1,000	0
SPIRITUAL RETREAT	0	0	0	0
OUTSIDE SPEAKERS (B)	500	250	500	0
COMMUNICATIONS	0	0	0	0
EQUIPMENT & SUPPLIES	50	0	50	0
MATERIALS	0	0	0	0
LUTHERAN MAGAZINE	500	575	540	40
TOTAL	2,650	2,194	2,990	340
(B) \$500 to be funded by Memorial Funds				
FAITH FORMATION FOR CHILDREN				
TEACHER SUPPORT	400	180	400	0
LIBRARY SUPPORT	0	0	0	0
EQUIPMENT/SUPPLIES	300	375	300	0
FIRST COMMUNION - BIBLES	600	672	600	0
VACATION BIBLE SCHOOL (C)	2,100	2,034	2,500	400
SUNDAY SCHOOL (C)	1,200	1,392	1,200	0
NEW BABY MINISTRY (C)	500	150	500	0

(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
SUPPLIES EARLY CHILDHOOD	50	0	50	0
ACTIVITIES CHILDREN	450	473	450	0
TOTAL	5,600	5,276	6,000	400
(C) \$4,200 to be funded by 2025 Endowment Fund				
FAITH FORMATION FOR YOUTH				
ACTIVITIES COLLEGE	250	0	300	50
ACTIVITIES YOUTH	1,000	770	1,500	500
CONVENTION/GATHERINGS	0	0	0	0
HIGH SCHOOL SUNDAY SCHOOL	300	0	0	(300)
YOUTH LEADER SUPPORT	75	0	150	75
LEADER TEAM BUILDING	0	0	0	0
EQUIPMENT AND SUPPLIES	100	255	200	100
CONFIRMATION/CATECHISM (D)	1,500	1,336	2,400	900
CAT CAMP (D)	0	911	5,000	5,000
NATL YOUTH GATHERING	500	806	500	0
TOTAL	3,725	4,078	10,050	6,325
(D) \$7,400 to be funded by 2025 Endowment Fund				
CHURCH GROWTH				
NEW MEMBER MATERIALS	0	0	0	0
PROMOTIONAL MATERIALS	1,000	307	1,000	0
EAST PENN PUBLISHING	1,000	1,458	1,460	460
WEB ADVERTISING	0	0	0	0
SPECIAL EVENTS (E)	2,000	886	2,000	0
NEW MEMBER MINISTRY	750	78	750	0
TOTAL	4,750	2,729	5,210	460
(E) \$1,000 to be funded by Memorial Funds				
HOSPITALITY				
COFFEE HOUR/FELLOWSHIP	300	(428)	100	(200)
KITCHEN SUPPLIES	200	553	600	400
TOTAL	500	125	700	200
OUTREACH				
OUTREACH	250	50	250	0
TOTAL	250	50	250	0

(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
MEMBER CARE				
WHOLISTIC HEALTH CARE (F)	750	182	2,574	1,824
STEPHEN MINISTRY (G)	400	0	400	0
TOTAL	1,150	182	2,974	1,824
(F) \$1,200 to be funded by Memorial Funds				
(G) \$400 to be funded by Memorial Funds				
MORTGAGE PAYMENT	26,256	26,256	26,256	0
SUMMARY:				
TOTAL REVENUE	862,042	950,543	997,637	135,595
CONGREGATIONAL BENEVOLENCE	65,180	65,180	70,000	4,820
INVESTMENT IN PEOPLE:				
SALARIES	477,749	448,949	526,710	48,961
PENSION	40,436	39,892	55,872	15,436
HEALTH INSURANCE	57,360	54,730	92,520	35,160
CONTINUING EDUCATION - STAFF	1,500	106	1,500	0
CONTINUING EDUCATION - PASTORS	1,000	85	2,666	1,666
AUTO ALLOWANCE - PASTORS	8,609	9,658	11,250	2,641
BOOK ALLOWANCE - PASTORS	250	108	566	316
PROFESSIONAL EXPENSE - PASTORS	1,000	709	1,666	666
OTHER EMPLOYMENT EXPENSES	33,700	29,597	31,154	(2,546)
TOTAL-INVESTMENT IN PEOPLE	621,604	583,834	723,904	102,300
INVESTMENT IN MISSION				
RESOURCES FOR MINISTRY	161,550	160,380	175,646	14,096
WORSHIP	13,450	36,125	12,800	(650)
FAITH FORMATION FOR ADULTS	2,650	2,194	2,990	340
FAITH FORMATION FOR CHILDREN	5,600	5,276	6,000	400
FAITH FORMATION FOR YOUTH	3,725	4,078	10,050	6,325
CHURCH GROWTH	4,750	2,729	5,210	460
HOSPITALITY	500	125	700	200
OUTREACH	250	50	250	0
MEMBER CARE	1,150	182	2,974	1,824
STAFF SUPPORT	2,300	1,792	2,300	0
STEWARDSHIP	1,000	413	500	(500)
TOTAL MISSION TEAMS	196,925	213,344	219,420	22,495

(PROPOSED) BUDGET FOR 2025	2024	2024	2025	2025 Proposed vs 2024 Budget
MORTGAGE REDUCTION*	26,256	26,256	26,256	0
TOTAL EXPENSE	909,965	888,614	1,039,580	129,615
SURPLUS/(DEFICIT)	(47,923)	61,929	(41,943)	5,980

NURSERY SCHOOL REPORT			
FISCAL YEAR 2024-2025			
		June 2024	YTD June
INCOME			
TUITION EARNED		\$0.00	\$81,390.50
DONATION			
REG FEES		\$375.00	\$3,150.00
NSF CHECK			
TUITION ASSISTANCE		\$665.00	\$665.00
SPECIAL PROJECTS			
GOVERNMENT PPP			
MISC INCOME			
TOTAL INCOME		\$1,040.00	\$85,205.50
EXPENSES			
PER N.S. STATEMENT		\$4,265.02	\$86,351.66
NET OPERATING PROFIT/LOSS		-\$3,225.02	-\$1,146.16
CASH BALANCE 5/31/2024		\$37,980.43	
MONTHLY NET PROFIT/(LOSS)		-\$3,225.02	
TRANSFER FROM CHURCH		\$0.00	
TUITION REC'D IN ADVANCE		\$0.00	
MATERIAL FEE REC'D IN ADVANCE		\$700.00	
TUITION ASSISTANCE REC'D		\$0.00	
NON CASH TUITION REVENUE		\$0.00	
CASH BALANCE 6/30/2024		\$35,455.41	
AVAILABLE CASH EQUITY		\$34,580.41	
PREPAID TUITION BALANCE		\$0.00	
PREPAID MATERIAL FEE BALANCE		\$875.00	
TUITION ASSISTANCE BALANCE		\$0.00	
CASH BALANCE 6/30/2024		\$35,455.41	
*Dr. Diane A. Keister Memorial Scholarship Fund Balance - \$2,500			

NURSERY SCHOOL EXPENSES			
MONTH OF: June 2024			
	ANNUAL	CURRENT	YEAR-
	BUDGET	MONTH	TO-DATE
Salaries	\$ 75,481.75	\$ 1,263.10	\$ 82,573.02
Social Security	\$ 5,774.35	\$ 100.00	\$ 6,899.92
Advertising	\$ 750.00	\$ -	\$ 585.16
Postage	\$ 50.00	\$ -	\$ -
Teachers Discretionary	\$ 700.00	\$ -	\$ 395.20
Copier	\$ 600.00	\$ -	\$ -
Snacks	\$ 150.00	\$ 44.81	\$ 107.68
Special Projects	\$ 100.00	\$ (420.00)	\$ (2,483.55)
Office Supplies	\$ 100.00	\$ 102.62	\$ 227.29
Teaching Supplies	\$ 1,225.00	\$ 1,264.85	\$ 876.57
Equipment	\$ 1,375.00	\$ 806.70	\$ 1,086.12
Continuing Education	\$ 250.00	\$ -	\$ -
Playground Maintenance	\$ 275.00	\$ -	\$ 252.00
Lunch Bunch	\$ 200.00	\$ 58.67	\$ (2,100.49)
Substitutes	\$ 1,416.00	\$ -	\$ (424.39)
Miscellaneous	\$ 750.00	\$ 367.27	\$ 2,174.91
Insurance	\$ 4,000.00	\$ 677.00	\$ 2,743.00
Busy Beavers	\$ -	\$ -	\$ -
Playful Penguins	\$ 200.00	\$ -	\$ (7,474.80)
Gift to Church	\$ 2,000.00	\$ -	\$ -
TOTAL EXPENSES	\$ 95,397.10	\$ 4,265.02	\$ 85,437.64

NOTES