

**LIVING LORD LUTHERAN CHURCH
ANNUAL REPORT
YEAR ENDING DECEMBER 31, 2023**

PRESENTED TO THE CONGREGATION

JANUARY 28, 2024



Evangelical Lutheran Church in America
God's work. Our hands.

OUR MISSION STATEMENT:

Our vision is to be a diverse community of believers who seek to welcome all people, connect them to God and live as Jesus teaches us.

*Our Mission is to:
Make Disciples - Serve Selflessly - Live Faithfully*

Annual Congregational Meeting
January 28, 2024
Agenda

1. Quorum Determination
2. Call to Order
3. Opening Prayer
4. Welcome – 2023 Year in Review
5. Minutes Approval
 - a. 2023 Congregational Annual Meeting Minutes
6. Treasurer's Report
7. Budget Approval
8. Election of Council Members
9. New Business
 - a. Model Constitution Review and Approval
 - b. 2024 Outlook
 - c. Call Process Update
10. Closing Prayer
11. Adjournment

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PASTOR'S LETTER

This has been an interesting year for Living Lord Lutheran. During the year I felt like we were beginning to wonder about the future. Where are we going? How do we return to the Glory Years? Well, the past is to be celebrated but not dwelt upon. Perhaps we are not meant to return to the past, but live in a bright new future. As we prayed about these things, God gave us an answer. Pastor Terry retired, Deacon Tara moved on and I suppose that we could be a big "Poor Me club", dwelling in the past. Sometimes we have forgotten that All God's Children continues to be a bright star in the community. We have had opportunity to give and help those in need with various projects. We had given the community a chance to hear great music. We have worshipped faithfully and studied God's Word. We have begun the process to find a new Pastor. It will take some time, but the Church Council has made great strides in that effort. We have asked "What's Next?" and we will ask again. We have begun to work toward a new future, God's future. I need to thank Living Lord's leadership and staff for making my job easier. For giving ideas and support and to all of you for your prayers. Remember this year that we are under God's wing and He will show us the way.

Read Jeremiah 29:11-13.

In the Love of Christ: Pastor Ed

2023 Official Acts Living Lord Lutheran Church

Baptisms

Event	Name	Type	Date
B	Brilynn Blankenfeld	BU	3/26/22

Confirmation

Event	Name	Type	Date
C	Luciana Palmtag	BC	05/28/23
C	Logan Pope	BC	05/28/23

Weddings and Funerals

Event	Names	Date
F	Richard "Dick" Bernard	1/26/23
F	Pamela Swanstrom	4/8/23
F	Robert Quierdo	3/2/23
F	Susan Stodghill	5/13/23
F	Lowell Welke	6/3/23
F	Katherine Hoth	5/24/23
F	Marty Smith	9/20/23
F	Tom Widmann	11/9/23

LIVING LORD LUTHERAN CHURCH MEMBERSHIP RECORDS

	<u>2021</u>	<u>2022</u>	<u>2023</u>
BAPTIZED	433	406	366
CONFIRMED	382	355	314
ACTIVE CONFIRMED Those members communing AND having record of giving	253	266	264
CHILDREN OF SUNDAY SCHOOL AGE Nursery through 8th grade	13	12	22
AVERAGE SUNDAY SCHOOL ATTENDANCE	11	14	6
AVERAGE WORSHIP ATTENDANCE Averages by Worship Service	756	515	502
8:00	NA	16	15
9:00	56	54	53
11:00	53	65	64
Online 9:00	410	167	162
Online 11:00	239	188	173
Total	758	489	453
Easter	1401	837	789
Christmas	703	472	1406
AVERAGE MIDWEEK ATTENDANCE Includes: Lent, Holy Week, Thanksgiving, and Christmas Eve	42	55	52

PRESIDENT'S LETTER

As we bring 2023 to a close, it is a good time to reflect on what the year has brought us. Transition is the word that comes to mind when I think of 2023. There were many changes to some key roles in our congregation. The retirement of our Pastor and transition to interim Pastor was of course the most significant change we saw at Living Lord. The departure of our Youth and Family Ministry Director was another change for us. We also started the year with several new council members and team leaders with a few transitions throughout the year. Even key positions at the synod level have seen change in 2023. Some additional highlights of 2023 are as follows:

- New LLLC Mission and Vision - we began the year with our new mission and vision statement, and strive as a congregation to uphold this mission and live our vision.
 - o Mission
 - Make Disciples
 - Serve Selflessly
 - Live Faithfully
 - o Vision
 - Be a diverse community of believers who seek to welcome all people and connect them to God, and live as Jesus teaches us
- Forward in Faith – this year we brought our Forward in Faith campaign to a close. Although, the finished product was not what we had in mind, we were able to add parking and sidewalks to our property and added a beautiful, sodded lawn that has future potential for additional activities.
- Call Process – upon the retirement of our Pastor we completed the following steps of the Call Process
 - o Pastor retires and Celebration of Ministry
 - o Receive and Transition Interim Pastor
- Team events – our teams were active this year and sponsored several events at LLC as well as within the community. Events such as VBS, Luther Springs camps, Angel Tree, Oneco School Supply Drive, Jazz concerts, Stewardship Event and the Hunger Drive event were just a few of the highlights for the year. Our congregation continues to stay active in the community and offers many events for members to participate.

I also want to thank the staff for their continued exceptional performance. Their professionalism and expertise in each of their areas are a true blessing to this congregation. Thank you to our volunteers who make our congregation thrive and for all of your contributions as a congregation.

Rebecca Powers

Attendees: President Greg Fisher, Pastor Terry Courter and Congregation.
40 Members are needed for a quorum and 74 were present. Quorum attained.

The meeting was opened with Prayer by Pastor Terry at 12:45pm.

Motion was made by Bea Daly and seconded by Rhoda Olson to approve the minutes from the 2022 Annual meeting. Approved by acclamation.

A motion was made by Al Kersten and seconded by Bruce Lewis to approve the minutes from the April 3, 2022 Special Congregational meeting. Approval was received by acclamation.

A new mission and vision for the Church was developed by the Council and presented to the Congregation. Our Vision is to be a diverse community of believers who seek to welcome all people, connect them to God and live as Jesus teaches us.

Our Mission is to: - Make Disciples - Serve Selflessly - Live Faithfully.

The Synod Conference will be held in June and we need to send 3 attendees. Doug Holst and Ann Courter volunteered to be our congregation representative and Emily Holst volunteered to be our Youth representative. Bea Daly made a motion to elect Doug, Ann and Emily to be our representatives at the Conference. Approval was received by acclamation.

The financial report was presented by Greg Fisher. We ended 2022 with a \$17,887.64 deficit, which was covered by our previous year's surplus. The remaining surplus going into 2023 is \$81,279.49. Congregational giving for 2022 was \$368,239.70. Other general income from flowers, events, community groups, etc., was \$21,893.28.

A full timeline presentation of our building project Forward in Faith, which included the impact of COVID, and the current building climate, the decline in congregational giving every year since 2019 was made by Greg. There was a full realization that the continuation of the project was feasible only if our budget and congregation grew and maintained its 2019 size and giving, over the past three years to sustain a mortgage. A motion was made to stop the building project at the completion of the site work. If a restart occurs, engineering plans that have been completed and paid for could be used if the congregation so chooses or they could be changed as needed.

The motion was seconded and unanimously approved by the congregation.

The budget was presented by Greg and after a thorough review, a motion was made by Bea Daly and seconded by Randy Hanson to approve a budget of \$430,808.91 which includes a \$9,468.91 deficit. The motion carried, with 1 nay vote.

We encourage all member and regular attendees to Living Lord to complete and turn in the Time and Talent worksheets that are available at this meeting.

The slate of officers was presented to the congregation as follows:

President	Rebecca Powers
Vice President	Rich Jones
Treasurer	Mike Gutzler
Secretary	Rae Dowling
Member at Large	Beverly Brockschmidt
	Stephney Rose
Education	Shari Medley
Worship & Music	Rhoda Olson
Evangelism	Patty Kunkel
Youth	Brooke Palmtag

The slate was approved unanimously.

Under new business it was noted that the Staff was very appreciative of the bonus they received over the holidays and they sent the congregation a thank you card.

This is Greg's last meeting as our President and we Thank him for his tireless service to this congregation.

A special thanks was also extended to Lynn Fisher our Bookkeeper. This is a time-consuming position and we appreciate her continued support.

We closed the meeting with the Lord's Prayer and the meeting was adjourned at 2:10pm.

Respectfully submitted,
Rae Dowling

FINANCIAL RESOURCES – Team Leader – Mike Gutzler

Financial Position

2023 was the fourth year in a row that the general offering was less than the year before. This is the consequence of a decline in membership and fewer giving units. In 2023 our insurance costs and property maintenance and supplies were 47% over budget, \$16,700. These additional property costs were necessary and reasonable. Our investment income for the year, and savings in pastoral contract and church staff wages in the fourth quarter kept us close to budget. See complete Treasurers Report.

Where are we headed.

We will meet all of our financial obligations in 2024 and we are proposing a balanced budget. Until we call a new pastor and hire a youth and family ministry position our receipts will exceed our expenses. This will allow us to set funds in reserve to assist in the hiring of a new pastor. However, unless we can reverse the trend of declining membership, we will be unable to sustain our ministries in their present form.

All God's Children Preschool and VPK

AGC continues to be a premier preschool for Lakewood Ranch families with a waiting list for entrance. It is well funded and financially stable, paying all their expenses and contributing to the up keep of LLLC.

Recognition

Thank you to the many volunteers that give their time and expertise to the financial resources team especially to Paul Gieschen and the auditors, our new Finance Committee, Lynn Fisher who has recently moved out of the area, Karen Symos for stepping up to fill our bookkeeper position, the stewardship team, and Maggie Hammond who somehow manages to stay on top of everything.

Living Lord Lutheran Church
Treasurer's Report as of December 31, 2023

OVERVIEW YEAR TO DATE 2023	Jan - Dec 2023 Actuals	Jan -Dec 2023 Budget	Favorable/ (Unfavorable)
Church General Fund Receipts	392,458.57	416,840.00	(24,381.43)
Church General Fund Disbursements	420,485.54	430,808.91	10,323.37
Net Church General Fund	(28,026.97)	(13,968.91)	(14,058.06)
Church Restricted Receipts	23,376.18		
Facility Fundraiser (Scrip)	1,134.23		
Youth Group Fundraiser	2,340.36		
Forward in Faith Receipts	132,843.37		
Church Restricted Disbursements	30,108.04		
Forward in Faith Capital Disbursements	284,560.80		
Forward in Faith Fundraising Disb	644.48		
Net Church Financial Position	<u>(183,646.15)</u>		
AGC General Fund Receipts	282,660.83	263,900.00	18,760.83
AGC General Fund Disbursements	255,383.02	261,254.00	5,870.98
Net AGC General Fund	27,277.81	2,646.00	24,631.81
AGC Restricted Receipts	88,101.87		
AGC Fundraisers	11,840.19		
AGC Restricted Disbursements	83,952.83		
Net AGC Financial Position	<u>43,267.04</u>		
Total LLLC General Fund Receipts	675,119.40	680,740.00	(5,620.60)
Total LLLC General Fund Disbursements	675,868.56	692,062.91	16,194.35
Net LLLC General Fund	(749.16)	(11,322.91)	10,573.75
Fundraising Balances	15,314.78		
Total LLLC Restricted Receipts	244,321.42		
Total LLLC Restricted Disbursements	399,266.15		
Net Total LLLC Financial Position(includes restricted)	<u>(140,379.11)</u>		
YEAR TO DATE COMPARISON 2023 VS 2022	Jan - Dec 2023 Actuals	Jan - Dec 2022 Actuals	Favorable/ (Unfavorable)
Church General Fund Receipts	392,458.57	390,135.57	2,323.00
Church General Fund Disbursements	420,485.54	408,023.21	(12,462.33)
Net Church General Fund	(28,026.97)	(17,887.64)	(10,139.33)
AGC General Fund Receipts	282,660.83	247,785.21	34,875.62
AGC General Fund Disbursements	255,383.02	220,107.02	(35,276.00)
Net AGC General Fund	27,277.81	27,678.19	(400.38)
Total LLLC General Fund Receipts	675,119.40	637,920.78	37,198.62
Total LLLC General Fund Disbursements	675,868.56	628,130.23	(47,738.33)
Net LLLC General Fund	(749.16)	9,790.55	(10,539.71)

Church general fund receipts for 2023 are \$2000 more than last year due to favorable interest rates on our money market funds. Receipts, however, are \$28,000 less than disbursements.

AGC ended the year \$27,000 favorable to disbursements which is similar to 2022.



Lynn Fisher, bookkeeper

Living Lord Lutheran Church
Balance Sheet Funds
as of December 31, 2023

Restricted Funds		
<u>Account Number</u>	<u>Description</u>	<u>Amount</u>
3110	General Funds	112.13
3702	Capital Fund Drives	
3702-03	Solar Equipment	650.00
3702-06	Audio Visual Equipment	1,805.77
3702-7	Renovation Fund	1,100.00
3702-10	Forward in Faith Balance	16,907.67
3702-A	Church Furnishings	753.04
3702	Total Capital Fund Drive	21,216.48
3705	Pastor Discretionary	12,535.38
3708	Stephen Ministry	894.66
3754	Disaster Relief (donated)	150.00
3760	Non-Budgeted Receipts & Disbursements	748.54
3771	Outreach Team	724.80
3782-03	Quilters	1,135.94
3783	College Scholarship Fund	8,315.00
3792	Education	472.00
3793	Sunday School Restricted	3,362.28
3796	Worship & Music	
3796-1	Worship	24.35
3796-2	Handbells	283.86
3796-3	Music related Donation	20,532.27
3796	Total Worship & Music	20,840.48
3800	Memorials	4,875.00
Total Restricted Funds		<u>75,382.48</u>
Designated/Reserve Funds		
3701-3	Property Reserve for Major Purchases	25,521.62
3704	Pastoral Sabbatical	7,141.31
3711	AGC Operating Funds Reserve	85,483.13
3713	AGC VPK Grant Receipts	40,311.30
3714	AGC Education Building Maintenance Reserve	5,514.45
3715	Mortgage Reserve	6,873.69
Total Designated/Reserve Funds		<u>170,845.50</u>
Fundraising Accounts		
3709	Facility Fundraising (Scrip Program)	2,389.35
	Current Year Balance	1,134.23
	Balance	<u>3,523.58</u>
3710	AGC Restricted	20,557.72
	Current Year Balance	11,840.19
	Balance	<u>32,397.91</u>
3795-1	Youth Team	19,981.18
	Current Year Balance	2,340.36
	Balance	<u>22,321.54</u>
Total Fundraising Accounts		<u>58,243.03</u>
Other Balance Sheet Funds		
3702-8	Mah Jong Club	320.59
Total Other Balance Sheet Accounts		<u>320.59</u>
Total Balance Sheet Funds		<u>304,791.61</u>
Cash Balances		
	Money Market Account	258,882.49
	Checking Account & Petty Cash	33,651.17
	Harris Bank CD	102,516.52
	Ameritrade Brokerage Account	1,610.32
Total Cash Balances		<u>396,660.50</u>
Surplus Funds Church		<u>64,591.08</u>
Surplus Funds AGC		<u>27,277.81</u>

Benevolence 2023

2023 Benevolence & Community Outreach Disbursements

Florida Bahamas Synod ELCA	Congregational Donation	7,138	2% of Offerings
Florida Bahamas Synod ELCA	Disaster Relief	410	
ELCA Souper Bowl / World Hunger		795	
Hunger Project		4,612	*
Oneco School - School Supplies		1,202	*
Hope Family Services		180	*
Our Daily Bread Food Bank		165	*
Total		14,502	

Church Restricted Funds Activity

Amounts over \$500 shown

Receipts

Forward in Faith Building Campaign	132,844
Outreach Programs	6,307
College Scholarships	4,000
Pastor Discretionary	3,969
Staff Gift	2,825
Quilters Receipts	1,645
Music restricted Receipts	1,525
Building Improvement Fund	1,100
TOTAL	154,215

Disbursements

Forward in Faith Building Campaign	214,484	
Outreach Programs	5,994	*detail above
Music Restricted Disbursements	5,247	
Seminary Assistance Fund	3,890	
Staff Gift	2,925	
Youth Restricted Disbursements	2,688	
Pastor Discretionary	2,388	
College Scholarship Fund	2,071	
Worship Restricted Disbursements	1,860	
Quilters Disbursements	1,763	
Fellowship Disbursements	611	
Education Disbursements	565	
TOTAL	244,485	

AGC Restricted Activity

Amounts over \$500 shown

Grant Receipts		88,102
Grant Disbursements		
Turf repair and installation	45,359	
Shade for playground	25,200	
Curriculum	7,090	
Staff bonuses	5,250	
Bathroom renovations	3,827	
Closet Renovation	3,390	
Teachers Conference	1,322	
Security Camera system	1,145	
Other	11,750	
Total		104,333

Living Lord Lutheran Church
Budget vs. Actual - Church Only
 January through December 2023

	Jan - Dec 2023 Actuals	Jan - Dec 2023 Budget	Favorable/ (Unfavorable)
Receipts			
4000 - General Fund Receipts			
4010 - General Offering			
4010-1 - Offering Plate	307,350.49	282,900.00	24,450.49
4010-2 - Offering Direct Deposit	45,554.52	105,000.00	(59,445.48)
Total 4010 - General Offering	352,905.01	387,900.00	(34,994.99)
4011 - Refunds	371.80	1,100.00	(728.20)
4012 - Special Events	2,006.00	2,300.00	(294.00)
4014 - Other Receipts	124.88	140.00	(15.12)
4052 - Facility Usage Donations	9,175.00	9,000.00	175.00
4099 - Interest/Dividend Receipts	13,208.42	9,000.00	4,208.42
4140 - Evangelism Team			
4141 - Evangelism Receipts	228.00	0.00	228.00
Total 4140 - Evangelism Team	228.00	0.00	228.00
4220 - Youth Team			
4221 - Youth Receipts	2,287.00	2,250.00	37.00
4223 - Youth Retreats	2,360.00	100.00	2,260.00
Total 4220 - Youth Team	4,647.00	2,350.00	2,297.00
4230 - Education Team			
4231 - Sunday School Receipts	0.00	150.00	(150.00)
4232 - Vacation Bible School/Day Camp	1,881.32	1,500.00	381.32
4236 - Elementary School Retreats	0.00	50.00	(50.00)
4237 - Education Other - Special Event	0.00	50.00	(50.00)
4239 - Elementary Ed Activities	0.00	100.00	(100.00)
Total 4230 - Education Team	1,881.32	1,850.00	31.32
4270 - Worship Team			
4272 - Flowers/Eternal Candle	1,584.50	1,600.00	(35.50)
4273 - Worship Non Cash Contributions	169.84	300.00	(130.16)
4274 - Worship Other	340.75	0.00	340.75
Total 4270 - Worship Team	2,075.09	1,900.00	175.09
4300 - Administration Ministry			
4301 - Administration Contributions	70.00	200.00	(130.00)
Total 4300 - Administration Ministry	70.00	200.00	(130.00)
4310 - Fellowship Team			
4311 - Fellowship Receipts	1,960.00	1,000.00	960.00
Total 4310 - Fellowship Team	1,960.00	1,000.00	960.00
4350 - Property Team			
4351 - Property Receipts	3,806.05	100.00	3,706.05
Total 4350 - Property Team	3,806.05	100.00	3,706.05
Total 4000 - General Fund Receipts	392,458.57	416,840.00	(24,381.43)
4500 - Restricted Receipts	23,376.18	4,500.00	18,876.18
4501 - Facility Fundraising	1,134.23	0.00	1,134.23
4502 - Youth Group Fundraisers	2,340.36	0.00	2,340.36
4503 - Forward in Faith Receipts	132,843.37	0.00	132,843.37
Total Receipts	552,152.71	421,340.00	130,812.71

Living Lord Lutheran Church
Budget vs. Actual - Church Only
 January through December 2023

	Jan - Dec 2023 Actuals	Jan - Dec 2023 Budget	Favorable/ (Unfavorable)
Disbursements			
5000 - General Funds Payments			
5005 - Benevolence	7,137.58	7,758.00	620.42
5010 - Administration Team			
5011 - Church Staff			
5011-3 - Church Staff Wages	158,188.70	167,750.00	9,563.30
5011-4 - Church Staff Gift	2,925.00	4,500.00	1,575.00
Total 5011 - Church Staff	161,113.70	172,250.00	11,138.30
5012 - Bank Service Charges			
5012-2 - Bank Fee for Return NSF Check	22.00	40.00	18.00
5012-6 - Bank Fees	825.27	500.00	(325.27)
Total 5012 - Bank Service Charges	847.27	540.00	(307.27)
5013 - Payroll Taxes	12,947.30	13,177.13	229.83
5014 - Office Supplies	2,837.61	2,800.00	(237.61)
5016 - Insurance			
5016-1 - Worker's Compensation	2,211.50	2,300.00	88.50
5016-2 - Employer Contribution-Health	7,449.00	7,449.00	0.00
Total 5016 - Insurance	9,660.50	9,749.00	88.50
5017 - Postage	750.18	750.00	(0.18)
5018 - Bookkeeper Stipend	600.00	0.00	(600.00)
5021 - Equipment			
5021-1 - Equipment Lease/Maintenance	5,505.77	5,800.00	294.23
5021-2 - Computer Purchase/Maintenance	0.00	200.00	200.00
5021-3 - Software Subscriptions	1,806.90	1,800.00	(6.90)
Total 5021 - Equipment	7,312.67	7,800.00	487.33
5023 - Conference Dues	250.00	0.00	(250.00)
5029 - Administration Other			
5029-1 - State Filing Fees	61.25	60.00	(1.25)
5029-2 - Employee Background Checks	186.50	210.00	23.50
5029-4 - Other	921.97	100.00	(821.97)
6999 - Payroll Costs	278.90	285.00	6.90
Total 5029 - Administration Other	1,448.22	655.00	(791.22)
Total 5010 - Administration Team	197,763.45	207,621.13	9,757.68
5100 - Pastoral Disbursements			
5101 - Contract Disbursements			
5101-1 - Contractual Disbursements	77,636.71	85,910.00	8,273.29
Total 5101 - Contract Disbursements	77,636.71	85,910.00	8,273.29
5102 - Pastor Pension/Health	20,572.20	27,429.00	6,856.80
5103 - Education	0.00	300.00	300.00
5106 - Supplies	0.00	30.00	30.00
5107 - Mileage Reimbursement	684.08	800.00	115.92
5108 - Synod Conference	2,561.95	2,200.00	(361.95)
5110 - Other	0.00	30.00	30.00
Total 5100 - Pastoral Disbursements	101,454.94	116,699.00	15,244.06
5199 - Substitute Pastor			
5199-1 - Substitute Pastor Costs	1,925.00	1,375.00	(550.00)
Total 5199 - Substitute Pastor	1,925.00	1,375.00	(550.00)

Living Lord Lutheran Church
Budget vs. Actual - Church Only
 January through December 2023

	Jan - Dec 2023 Actuals	Jan - Dec 2023 Budget	Favorable/ (Unfavorable)
5300 - Director, Youth & Family Min			
5304 - Supplies/Telephone Disbursements	387.66	500.00	112.34
5305 - Mileage Reimbursement	922.72	1,000.00	77.28
5306 - Continuing Education	439.00	800.00	361.00
5307 - DYFM Retirement Contribution	4,020.66	5,185.78	1,165.12
Total 5300 - Director, Youth & Family Min	5,770.04	7,485.78	1,715.74
6240 - Evangelism Team			
6241 - Evangelism Disbursements	1,095.02	1,150.00	54.98
6243 - Newsletter			
6243-3 - Postage	281.00	50.00	(231.00)
Total 6243 - Newsletter	281.00	50.00	(231.00)
6244 - Publicity			
6244-1 - Print Media	350.00	0.00	(350.00)
6244-2 - Digital Media	531.74	3,500.00	2,968.26
Total 6244 - Publicity	881.74	3,500.00	2,618.26
Total 6240 - Evangelism Team	2,257.76	4,700.00	2,442.24
6250 - Stewardship Team			
6251 - Stewardship Disbursements	772.08	1,000.00	227.92
Total 6250 - Stewardship Team	772.08	1,000.00	227.92
6270 - Parish Life			
6271 - Faith Community Nursing Ministry	92.51	200.00	107.39
6275 - Celebration of Life/Memorial	48.15	0.00	(48.15)
6211 - Fellowship Disbursements	957.37	0.00	(957.37)
Total 6270 - Parish Life	1,098.13	200.00	(898.13)
7220 - Youth Team			
7221 - Youth Disbursements	2,933.72	3,800.00	866.28
7222 - Youth Retreats	2,090.00	3,500.00	1,410.00
Total 7220 - Youth Team	5,023.72	7,300.00	2,276.28
7230 - Education Team			
7231 - Sunday School Supplies	199.00	0.00	(199.00)
7232 - Vacation Bible School/Day Camp	3,012.23	4,000.00	987.77
7233 - Confirmation			
7233-1 - Confirmation Supplies	269.03	175.00	(94.03)
Total 7233 - Confirmation	269.03	175.00	(94.03)
7234 - Elementary Education			
7234-1 - Elementary Ed Disbursements	211.80	200.00	(11.80)
7234-2 - Elementary Ed Retreats	730.00	1,100.00	370.00
Total 7234 - Elementary Education	941.80	1,300.00	358.20
7235 - First Communion	19.22	50.00	30.78
7239- Education Other	132.77	0.00	(132.77)
Total 7230 - Education Team	4,574.05	5,525.00	950.95
7270 - Worship Team			
7272 - Flowers	1,512.26	1,900.00	387.74
7273 - Supplies			
7273-1 - Altar Guild Supplies	742.33	300.00	(442.33)
7273-2 - Other Worship Supplies	875.94	800.00	(75.94)
Total 7273 - Supplies	1,618.27	1,100.00	(518.27)
7275 - Replacement Organist	1,500.00	800.00	(700.00)
7278 - Instrument Maintenance	110.00	0.00	(110.00)

Living Lord Lutheran Church
Budget vs. Actual - Church Only
 January through December 2023

	Jan - Dec 2023 Actuals	Jan - Dec 2023 Budget	Favorable/ (Unfavorable)
7279 - Worship-Other			
7279-2 - Licenses and Dues	2,053.89	1,800.00	(253.89)
7279-4 - Musician Fees	300.00	0.00	(300.00)
7279-5 - Sponsored Events	1,027.00	0.00	(1,027.00)
Total 7279 - Worship-Other	3,380.89	1,800.00	(1,580.89)
Total 7270 - Worship Team	8,121.42	5,600.00	(2,521.42)
8050 - Property Team			
8051 - Utilities			
8051-1 - Telephone	4,514.63	4,000.00	(514.63)
8051-2 - Electricity	14,490.90	15,000.00	509.10
8051-3 - Water/Sewage	3,846.98	3,500.00	(346.98)
8051-4 - Security Monitoring	765.00	245.00	(520.00)
8051-5 - Fire Alarm/Sprinklers	2,880.44	1,500.00	(1,380.44)
Total 8051 - Utilities	26,497.95	24,245.00	(2,252.95)
8052 - Insurance			
8052-1 - Buildings	25,905.54	17,000.00	(8,905.54)
Total 8052 - Insurance	25,905.54	17,000.00	(8,905.54)
8058 - Capital Reserve for major Maint	6,000.00	6,000.00	0.00
8061 - Property Maintenance & Supplies			
8061-1 - Property Maintenance/Impr	20,167.36	15,000.00	(5,167.36)
8061-2 - Property Supplies	6,016.52	3,400.00	(2,616.52)
Total 8061 - Property Maintenance & Supplies	26,183.88	18,400.00	(7,783.88)
Total 8050 - Property Team	84,587.37	65,645.00	(18,942.37)
Total 5000 - General Funds Payments	420,485.54	430,808.91	10,323.37
8300 - Restricted disbursements	30,108.04	0.00	(30,108.04)
8303 - Forward in Faith Capital Disburse	284,560.80	0.00	(284,560.80)
8304 - Forward in Faith Fundraising D	644.48	0.00	(644.48)
Total Disbursements	735,798.86	430,808.91	(304,989.95)
Net Receipts	(183,646.15)	(9,468.91)	(174,177.24)

Living Lord Lutheran Church
Budget vs. Actual - AGC Preschool
 January through December 2023

	Jan - Dec 2023 Actuals	Jan - Dec 2023 Budget	Favorable/ (Unfavorable)
Receipts			
4000 - General Fund Receipts			
4011 - Refunds	87.21	500.00	(412.79)
4600 - All God's Children			
4601 - AGC Preschool			
4601-1 - Preschool Tuition	156,215.00	157,800.00	(1,585.00)
4601-2 - Registration	11,065.00	10,300.00	765.00
4601-5 - Tuition-FL State VPK	64,089.62	58,000.00	6,089.62
Total 4601 - AGC Preschool	231,369.62	226,100.00	5,269.62
4605 - AGC Stay & Play	25,785.50	18,600.00	7,185.50
4606 - Summer Camp			
4606-1 - Registration for Summer Camp	1,540.00	1,200.00	340.00
4606-2 - Tuition-Summer Camp	23,240.00	17,400.00	5,840.00
Total 4606 - Summer Camp	24,780.00	18,600.00	6,180.00
4609 - Field Trips	599.50	100.00	499.50
4612 - Returned Checks			
4612-2 - Returned Checks Bank Fee	39.00	0.00	39.00
Total 4612 - Returned Checks	39.00	0.00	39.00
Total 4600 - All God's Children	282,573.62	263,400.00	19,173.62
Total 4000 - General Fund Receipts	282,660.83	263,900.00	18,760.83
4500 - Restricted Receipts	88,101.87	0.00	88,101.87
4550 - AGC Fundraisers	11,840.19	0.00	11,840.19
Total Receipts	382,602.89	263,900.00	118,702.89
Disbursements			
5000 - General Funds Payments			
5010 - Administrative			
5012 - Bank Service Charges			
5012-1 - Return Check for NSF	0.00	250.00	250.00
5012-2 - Bank Fee for Return NSF Check	24.00	60.00	36.00
5012-6 - Bank Fees	0.00	50.00	50.00
Total 5012 - Bank Service Charges	24.00	360.00	336.00
5013 - Payroll Taxes	15,385.00	15,700.00	335.00
5014 - Office Supplies	1,590.03	2,000.00	409.97
5016 - Insurance			
5016-1 - Worker's Compensation	599.65	2,400.00	1,800.35
Total 5016 - Insurance	599.65	2,400.00	1,800.35
5017 - Postage	32.57	100.00	67.43
5021 - Equipment			
5021-1 - Equipment Lease/Maintenance	2,274.96	2,400.00	125.04
5021-2 - Computer Purchase/Maintenance	41.34	600.00	558.66
5021-3 - Software Subscriptions	591.99	600.00	8.01
Total 5021 - Equipment	2,908.29	3,600.00	691.71

Living Lord Lutheran Church
Budget vs. Actual - AGC Preschool
 January through December 2023

	Jan - Dec 2023 Actuals	Jan - Dec 2023 Budget	Favorable/ (Unfavorable)
5029 - Administrative			
5029-1 - State Filing Fees	121.25	200.00	78.75
5029-2 - Employee Background Checks	192.75	215.00	22.25
5029-3 - Position Ads	693.00	200.00	(493.00)
5029-4 - Other	45.00	100.00	55.00
6560 - Payroll Costs	399.00	400.00	1.00
Total 5029 - Administrative Other	1,451.00	1,115.00	(336.00)
Total 5010 - Administrative	21,970.54	25,275.00	3,304.46
5600 - All God's Children			
5601 - AGC Salaries			
5601-1 - Summer Camp Salaries	10,890.85	7,900.00	(2,990.85)
5601-2 - AGC Preschool Salaries	178,195.98	188,200.00	10,004.02
5601-4 - AGC Cleaning	1,262.50	1,479.00	216.50
5601-5 - AGC Staff Gift	0.00	3,300.00	3,300.00
5601-6 - AGC Loyalty Incentive	5,250.00	0.00	(5,250.00)
Total 5601 - AGC Salaries	195,599.33	200,879.00	5,279.67
5603 - Staff Continuing Education	2,889.47	2,700.00	(189.47)
5605 - Custodian	5,250.15	4,200.00	(1,050.15)
5607 - Supplies			
5607-1 - Preschool Supplies	3,325.79	3,500.00	174.21
5607-3 - Summer Camp	900.57	600.00	(300.57)
Total 5607 - Supplies	4,226.36	4,100.00	(126.36)
5608 - Special Events/Field Trips	2,577.97	1,200.00	(1,377.97)
5616 - Administration/Accreditation	138.00	200.00	62.00
5620 - Education Build. Maint. Reserve	1,800.00	1,800.00	0.00
5630 - AGC Capital Reserve	4,000.00	4,000.00	0.00
Total 5600 - All God's Children	216,481.28	219,079.00	2,597.72
8050 - Property			
8051 - Utilities			
8051-1 - Telephone	1,058.99	900.00	(158.99)
8051-2 - Electricity	3,398.10	3,500.00	101.90
8051-3 - Water/Sewage	864.99	800.00	(64.99)
8051-4 - Security Monitoring	240.00	900.00	660.00
8051-5 - Fire Alarm/Sprinklers	753.21	1,000.00	246.79
Total 8051 - Utilities	6,315.29	7,100.00	784.71
8052 - Insurance			
8052-1 - Buildings	6,076.61	3,800.00	(2,276.61)
Total 8052 - Insurance	6,076.61	3,800.00	(2,276.61)
8061 - Property Maintenance & Supplies			
8061-1 - Property Maintenance/Imp	1,966.43	3,500.00	1,533.57
8061-2 - Property Supplies	2,572.87	2,500.00	(72.87)
Total 8061 - Property Maintenance & Supplies	4,539.30	6,000.00	1,460.70
Total 8050 - Property	16,931.20	16,900.00	(31.20)
Total 5000 - General Funds Payments	255,383.02	261,254.00	5,870.98
8300 - Restricted disbursements	83,952.83	0.00	(83,952.83)
Total Disbursements	339,335.85	261,254.00	(78,081.85)
Net Receipts	43,267.04	2,646.00	40,621.04

PARISH LIFE – Team Lead – Stephney Rose

Fellowship – Pam Lange

The following is what the Fellowship team handled in 2023: Team members: Pam Lange, Vidra Bernard and Ellen Hanson (as backup).

Primary responsibility is to provide coffee and treats on a weekly basis to allow members and visitors a time to get acquainted and share conversation.

During the year we also arranged for special events such as:

- A. Soup suppers before each Lenten service
- B. Lunch for Outreach Hunger project. This was originally scheduled and prepared for April, but had to be cancelled due to Covid. It was rescheduled in November and lunch was prepared and served to the volunteers.
- C. Receptions for Confirmands and Graduates in the congregation, with cake from Publix served.
- D. This year included a party for Pastor Terry's Retirement including a lunch with sandwiches and cake from Publix and accompanying salads made by volunteers.
- E. We also did a small reception for Deacon Tara, with cookie cake being served.

Thanks go to Marcia Andersen, Susan Copeland, Ann Courter, Diana Cubberly, Dawn Dinger, Lorraine Dinger, Carol Driscoll, Ellen Hanson, Karen Hansing, Karen Kitchie, Kathy Murgatroyd, Nancy and Jeff Taylor, Madelyn Tetmeyer, and Donna and Earl Viney, who baked, served and supported Vidra and myself. Also, a big thanks to all who carried coffee pots, cleared tables and helped clean up allowing these events to happen!

Celebration of Life – Ellen Hanson

We served light refreshments for three Celebrations of Life this year. They were for the following: Dick Bernard, Lowell Welke and Tom Widmann. This consisted of beverages, bars and cookies. For the fourth service for Marty Smith the family had a catered lunch and we provided the beverages and cookies and bars. I want to thank those who baked and helped serve as this is a terrific ministry but one that is very hard to predict. This ministry needs more people who are willing to bake and also serve the day of the memorial service. A sign-up sheet is available on the bulletin board to sign-up to bake and serve. Thank-you also to Maggie and Pastor Terry and Pastor Roger who interfaced with the families and then relayed their wishes to me.

Sunshine Committee – Diane Frohling

Sunshine committee has had a very quiet year of requests for services. We have a wonderful list of volunteers willing to help others but only a few people have needed help with doctor appointments, grocery shopping, rides to church etc. Thank you to all who have signed up on the bulletin board. You are special!

Outreach – Stephney Rose

Outreach team members in 2023 were Cheryl Graham, Elaine Seamon, Mary Torke, Jan Dahlstrom and Sue Copeland. Thank you, ladies for your hard work and commitment. The church benefits greatly from this most effective teamwork. We are currently looking for new team members and a leader for the Outreach team.

January--Food Drive for Our Daily Bread

February -- Souper Bowl Sunday Collection

March-- Hope Family Services

June—Children's Closet Collection

July--Oneco Elementary School School Supplies Collection

November – Trunk or Treat and Angel Tree

This is a very giving congregation to our Outreach Programs. We appreciate what everyone has done.

Handicrafts Ministry – Sue Chan

In the past year, since our Handicrafts Ministry was started, we have donated 35 quilts to Lutheran World Relief. This is in addition to 175 quilts and 30+ knit/crocheted prayer shawls distributed through our connection with Steve Pierannunzi (from our congregation), a representative with Suncoast Comfort Canines 4 Christ. Additional info about this group can be found on Steve's Facebook page, Therapy Dog Brady. This ministry distributed the quilts and shawls via visits to Easter Seals of Southwest FL, the Haven, Grand Villa of Sarasota and Heartland Healthcare. Pastor Terry also delivered 7-8 shawls to shut-ins and hospitalization visits.

EVANGELISM – Team Lead – Patty Kunkel

Team members: Patty Kunkel, Carol Daly Al Kersten, Bob Scott, Pastor Ed Holloway

We started each meeting with a prayer and ended with the Lord's Prayer.

We welcomed Pastor Ed to our team.

Website. Our main objective was to bring new people into our church by updating and making our website user friendly and to show that we are an active and vibrant church. New pictures of council members were taken and they are now on the site along with other new pictures. The site is updated every week with current information. We continue to take pictures of events to be used for the website and Facebook.

The live streaming of the Sunday services are posted on Facebook.

Jazz concerts were held on March 11th and November 4th. Articles were placed in the bulletins, Voice and Monday Link as well as in the East County Observer and Parrish Village News along with the Sarasota Jazz Club. The flyers and bios of the musicians were handed out at the three worship services.

Articles advertising Holy Week and Easter services and Christmas Eve services were placed in the East County Observer and Parrish Village News. These ads were also placed on Facebook and the website.

During her time with us Deacon Tara was placing ads for the youth activities on the website and Facebook.

Bob had signs made for the Scrip table. Check them out.

Our sign on Lakewood Ranch Blvd was damaged by recent winds and was replaced by Bill Hoth and Gary Anderson. The team thanked them.

The team participated in the Fall Festival grilling the hot dogs, etc. It was deemed a success

A total of 18 new members were received in 2023. Please greet them.

Name tags for members was suggested by Pastor Ed. We sold at least 25. All members are welcome to order one.

Stewardship Sunday was on October 15th. We set up our table with cookies and passed out flyers explaining the duties of our team. We updated our part of the survey.

We continue to welcome first time visitors and give them gift bags. For the past couple of years we have given out at least 130. Carol Daly continues to prepare them for us.

The church registers are reviewed every week. If there is a first time visitor who indicates their address a letter is sent out to welcome them. If there is a phone number they are also called.

The Sunday service times are placed on the attendance sheets for the ushers to record the attending numbers of each service. They are then placed on Maggie's desk to record.

The Team has worked hard to promote LLLC this year and we look forward to another good year in 2024.

STEWARDSHIP – Team Lead – Karen Symos

Team Members: Karen Symos, Beatrice Daly, Tom Jefferys, Randy Hanson, Bob Scott

The Stewardship Team decided to combine the pledge drive in 2023 with the time and talent surveys. The Stewardship drive was started in October with a meet and greet of council and committee members - Property, Finance & Stewardship, Education, Parish Life, Evangelism, Council, Administration, Worship & Music and Outreach gathered to promote volunteer activities and give additional information for the time & talent surveys. Prior to the drive, a cover letter, pledge form and time and talent survey was mailed out to all members. Temple talks were given by Denny Pyeatt and Rebecca Powers. Pledges were blessed on Sunday Nov 12th. 56 pledges were received for \$213,020 which is more than last year. (In 2022, 54 pledges for \$205,965 were received). The time and talent surveys are being tabulated and will be sent to team members.

We sincerely thank everyone who supports the church through their pledges, financial contributions and sharing their time and talents in our ministries. We invite everyone to participate in supporting our ministries and missions.

The Stewardship team encourages all input and welcomes anyone who would like to participate on the team.

EDUCATION

Team members: Vidra Bernard, Margi Furey, Doug Holst, Bill McConnell, Ruth McConnell, Kris Mylett, Janice Pinsonneault, Denny Pyeatt, Lisa Pyeatt, Bonnie Pinkerton, Carmen Raddatz, Roger Raddatz, Patrice Ranellone, Karla Schrand

With the September 24th retirement of Pastor Terry Courter, we also lost Ann Courter as a part of the Education team. We then lost Deacon Tara Friedrichs as of October 8th. We had very successful children's, youth, and adult ministry opportunities this year. The following classes and activities took place. Shari Medley (former team lead) left at the end of the spring as lead and Kathy Schimmoller was installed as team lead for the fall; however, due to demands, she reluctantly resigned her position effective the end of October. We are currently searching for a lead.

Sunday School Classes (Formerly, Faith Formation), Sunday Mornings at 10:10 am

Rally Day was held on August 13th for all ages, with Sunday School beginning on August 20th for adults and September 17th for youth.

This fall we tried an experiment with the Pre-K through 3rd grade class by having the children in worship at 11:00 and then excused following the Children's message to participate in a short Sunday School lesson before returning to rejoin their family for Holy Communion. Teachers were Margi Furey, Janice Pinsonneault, Bonnie Pinkerton, Patrice Ranellone. Only 1-2 children attended and rarely. This age group is currently on hiatus until such time as we have more families with younger children in attendance.

The Children's Sunday School class used "Whirl All Kids" curriculum. The 4th-6th grade children's class had 1-4 students per week. The teachers in the spring were Shari Medley, Bill McConnell, Ann Courter, and Kris Mylett. In the spring, the children's class collected school supplies for Oneco in the spring of 2023.

Our Sunday school class competes with myriad non-church Sunday morning activities (like soccer games, etc.) to teach our youngsters the foundations of their Christian faith. We used our Connect RSV Bibles and Sparkhouse published materials and videos to instruct 6 kids over 14 sessions learning about the Old Testament. Our attendance was typically only 3 or 4, but our teachers did their best to keep it interesting and informative. Our teachers were Kris Mylett, Doug Holst, Bill McConnell, Carmen Raddatz, and Vidra Bernard. (Bill McConnell, on behalf of the 4th-6th grade youth team)

The Youth Faith Formation class included high school youth (we had no 7th-8th grade youth) for the fall. Their lessons focused on ways they can put their faith into action. Denny & Lisa Pyeatt were teachers. They had 1-3 youth in attendance; however, with what few kids they do

have they saw how the youth participated so willingly not only in Sunday School, but also in the Fall Festival and Christmas programs. We have some exceptional youth at Living Lord Lutheran! (Denny and Lisa Pyeatt)

The Adult Sunday School class met January to April with Ruth McConnell leading. They were using the series, on "The Kingdom of David: The Saga of the Israelites," before Easter. After Easter they learned about Modern Judaism' traditions and beliefs. Attendance was 6-10 people.

In the fall, the class met, 10:05 - 10:50 am, September to December lead by Roger Raddatz. Each week the study rotated between the Psalm and the Epistle lessons from the Lectionary for that day. The class was a three-part discussion on what that reading was telling us, then looking at what the gospel reading for that day was telling us, and then how they related to each other. It helped to reveal more on the interrelatedness of each week's readings and perhaps some deeper meaning that was shared by all. Attendance was 2-8 people.

Other Adult Opportunities for Study

Pastor Terry led a weekly Bible Study on Wednesdays at 1:00 pm. This Bible study was offered hybrid, both in person and on Zoom. They studied the gospel text for the upcoming Sunday. This class has seen more growth this year both in numbers and their depth of their Biblical understanding. This study was suspended when Pastor Terry retired. Interim Pastor Ed restarted the Wednesday studies, starting the end of November 2023.

Ruth McConnell led the weekly Monday Faith Talks, 10:00 – 11:30 am in the spring and then resuming in the fall. as many as 22 people met to study "Christianity and New Testament Topics." They discover how the Bible can guide God's people of the 21st century. A newsworthy topic from *The Wired Word* curriculum is the weekly focus of the adult education discussion

As in the past, there is a **Resource Center cart** with videos, Bible studies, and books which can be borrowed for personal or group use. The cart is located in the Activities Hall.

Certainly, we have missed some names, yet please know your work is very appreciated. **Thank You** to all who helped plan, lead, and assist with the many classes and activities offered this year.

CHILDREN, YOUTH AND FAMILY

Each year Living Lord awards **scholarships** to our graduating seniors who will be continuing their education. Jennifer Schillinger, Anja Schwarzbauer, and Alyssa Trompke were our graduating seniors this year. On May 21st, these graduates were presented their scholarships and a Life Application Study Bible from the congregation. Key verses, chosen by family, youth, and Congregational Council members, were marked in their Bibles. These verses will remind our graduates of God's love and grace for them and that their church family loves them and will continue to support them as they go off to college

In June, we hosted **Luther Springs Day Camp** for a week. The theme was, "Holy Trinity, Wholly Love". The children, K-5th grade, participated in daily worship, Bible lessons, games, crafts, and fun activities. We had a total of 24 students. Ann Courter, Beverly Brockschmidt,

Doug Holst, Lynn Pope, and Pam Lange volunteered throughout the week. Thanks to the congregation for their generous donations of snacks, drinks, and meal gift cards for the four counselors. Thank you to Thrivent Financial for a \$250 grant to help with our school supply collection.

June 18-23, three campers: Emily Holst, Noah Olson and Logan Pope, and Deacon Tara traveled to Sarasota to participate in **Southwest Florida Disaster Response Week** (a part of Luther Springs summer offerings). They participated in cleanup activities and Food Scarcity projects in Arcadia, Sarasota and Fort Myers Beach. They learned firsthand the long-lasting effects of a hurricane on an extensive region. Even 9-10 months out, the clean-up work continues in the region. They got to speak directly with many people to hear their stories of the disaster and how they are still affected.

On August 13th, we had **Blessing of the Backpacks** during the 11:00 am worship service. After the blessing, Deacon Tara passed out water bottles and stickers (stickers are a big thing now) – two for each child/youth, one to keep and one to share.

The Education Team and Evangelism Team worked together to host a **Fall Festival** for the community on October 29th, from 4:00-6:30 pm. The parking lot was decorated with faith-based Halloween decorations. There were decorated trunks & tents for trunk-or-treat, games, a craft, and a snack supper of hotdogs, chips, and a drink. Around 97 children and their families attended, an increase from the prior year. We had many volunteers including our own youth. Even the 5th-6th graders from LLLC helped! Thank you to the congregation for their generous donation of candy and Thrivent Financial for a \$250 grant.

Emily Host and Logan Pope attended the **High School Retreat at Luther Springs**, November 10th, 11th and 12th.

The children and youth presented a different **Christmas Program** this year. With not much preparation time, and youth wanting a break from what they did in prior years, we did a youth “living nativity” with the children and youth (and a few adults) dressing as angels, shepherds, townsfolk, a cow, and Mary and Joseph. Christmas music was played in the background. The children and youth greeted people entering and leaving, telling them the good news of the birth of the messiah! While not extravagant, a good time was had by all participants and the congregation was able to participate in the spirit of the season as Advent prepared our hearts in waiting.

Youth, Brooke Palmtag performed various solos and Katie and Robert Powers shared their instrument gifts with the congregation in worship of our God. Noah Olson shares his gift of music weekly as the drummer for The Journey.

We had a **Birthday Party for Jesus** between services and the living nativity. The congregation gathered to sing “Happy Birthday” to Jesus and enjoy a cake and homemade cookies baked by Pam Lange.

Catechism class, led by Pastor Terry, was held twice a month on Sunday afternoon, 1:00 – 2:00 pm. These classes are for youth in 6th – 8th grade. During the spring the students studied the Old Testament and the Ten Commandments. In the fall, they studied the Old Testament and the Ten Commandments. The attendance was 1-3 youth. Roger Raddatz assisted Pastor Terry in the spring. With Pastor Terry leaving, Roger Raddatz led our 2 catechism students in the fall, starting the 3-year cycle anew with the Old Testament and the Ten Commandments. With only 2 students, the schedule was made more flexible to make

sure they could attend and get the most out of the lessons. Dates and times varied according to outside sport activities.

On Pentecost Sunday, May 28, Lucy Palmtag and Logan Pope affirmed their Baptisms in the **Rite of Confirmation**. Preceding Confirmation, they participated in several classes, led by Pastor Terry. These classes focused on writing their faith talk which was presented during the sermon on Pentecost.

During Deacon Tara's tenure, the **High School Youth Group** met twice a month on Sundays, 12:15-2:00 pm. They had lunch with the middle school youth and then met from 1:00 -2:00 pm for HS Youth Group. The youth played games, had devotions, and helped with projects like stuffing Easter eggs, preparing for Youth Sunday, setting up for the Painted Pumpkin Raffle, and Christmas Program.

We are already registered with Luther Springs to have camp counselors lead us in another week of **Day Camp this June 10th through 18th, 2024**. Also, we have two adult counselors and two HS youth registered to attend the **National Youth Gathering** being held in New Orleans, this **July 16th through 23rd** where they will meet with ELCA youth from around the country to learn, worship, deepen their faith and make new lasting friendships. We are partnering with four youth and Pastor Kerri from Trinity Lutheran to form a larger group from Bradenton and develop relationships with other Lutherans in our own community.

We are looking forward to another exciting year of learning opportunities in 2024. The team is working on ideas to provide opportunities for young adults / young families in 2024. We are also looking to try some new things to include the entire Living Lord community.

Thank you to everyone who has contributed to our success and are working to be disciples for Christ not only in our local church, but in our greater community and the world!

PROPERTY – Team Lead – Bill Hoth

The majority of the team's efforts this past year were devoted to restoring the east side of the property. The building project did not happen as planned, but much good came from it. We now have a nice walkway down the east side of the building, leading to a beautiful patio with new plantings. The dumpster is no longer in front of our building. The dumpster is now in a new enclosure, located by the shed at the far east end of the property. The shed now sits on a proper pad that is high and dry. The team has power washed and painted the shed to match the church. In October, electricity was run to the shed to facilitate the charging of batteries for cordless tools and our new battery powered lawnmower, (a 20inch mower which was donated).

A year ago, the church's zero-steer mower was stuck inside the shed for weeks because the shed was surrounded by water. The drain placed at the back of the property and in the center of the new parking lot seemed to have fixed the drainage problems on the east side of the property. This fall a new cement walkway was installed leading to the east side parking area. The east side parking area was paved and we plan to strip and seal all the parking areas in the fall of 2024.

Previously, a second shed was located directly behind the old dumpster location. This shed was an eyesore and was demolished for the project and not rebuilt. It contained the church's hurricane shutters and not much else. The shutters are now stored in the other shed. To

complete the work on the east side of the property, two final things were done; a berm was built on the east side of the property between the two churches and sod was put down. The church now has a very usable grass area that can be used for various activities.

During the past year the team worked on three construction projects:

1. A new ramp was built for the shed to allow for better access for the zero-steer mower.
2. The three crosses out by the pond were replaced with three new crosses.
3. A bin was built and attached to the shed to house gas containers that should no longer be stored inside the shed.

The ELCA “God’s Work Our Hands” workday on September 10, 2023 that Deacon Tara and the church youth lead was a big success and a huge help to the property team.

During the year the team gets involved in so many different things, I just can’t write about them all. These people donate their time, talents and often their money to the projects we work on. A big thanks to Gary Anderson, Earl and Donna Viney, Maureen Ronning, Dawn Dinger and Bill Miller. Additionally, I would like to thank the people that I grab at the last minute for heavy lifting, like Greg Fisher and Roger Raddatz, plus those that help out when the custodian, Jorge, is on vacation. If I wrote about everything the team got involved with in the past year, we would need to add pages to the annual report. Thank you all.

WORSHIP AND MUSIC – Team Lead – Rhoda Olson

Dedicated members of the team are: Pastor Ed Holloway, Minister of Music Tom Pizzi, Altar Guild Leader, Marlene Saum, Youth Representative Katie Powers, Larry Howe, Helen Howe, Randy Hanson, Patty Kunkel, Deborah Frisher, and Rhoda Olson

Accomplishments

Pastor Ed Holloway was welcomed into the team as the interim pastor. The team thanked Pastor Terry Courter for his service on the team as he retired in September, 2023.

The cantor position was not renewed for 2023 due to budget restrictions.

The following services were held for Lent: Ash Wednesday, Feb. 22 and the following Wednesdays; Palm Sunday April 2 with palm crosses made; Maundy Thursday, April 6; Good Friday April 7. Easter Sunday was April 9. Hydrangeas banked the altar in beauty as ordered by members.

A Cantata “Once Upon a Tree” was presented on Sunday, Palm Sunday on April 2 for the 9 and 11 am services. It was coordinated by Greg Fisher. It featured various congregation members as actors, wearing costumes. Music was provided by the Chancel Choir. The Cantata was a collection of 8 songs and acted out by various roles with narration. The result was a very moving and stimulating worship experience. Many commented on how much they enjoyed this presentation.

The Spring Jazz Concert was held on March 11, 4pm, for members and the Lakewood Ranch community. It featured the Orion Trio including Tom Pizzi, keyboard, and Guest Musicians Scotty Wright - vocal - and Dan Jordan - saxophone/ flute. The attendance was 116 with \$900 + in donations which did not cover the expenses. The response was very favorable on professionalism of the musicians, on the acoustics and the intimacy of the setting. It was very enjoyable and attracted people from the community as well as members.

Celeste Betjemann retired as service volunteer coordinator after serving 8 years. We appreciate her service very much and thank her for her excellent service. The position was filled by Karen Symos who is currently coordinating both 9am and 11am service volunteers.

A sub team comprised of team members Randy Hanson, Tom Pizzi and Rhoda Olson was designated to review the Restricted Music Fund goals and priorities for 2023. The restricted music fund was an estate gift of \$27,000 specifically earmarked for music only.

A beautiful new altar cloth was purchased by Marlene Saum and her Altar Guild Team which enhances the altar. See the Altar Guild Team report.

The team decided to start passing the offering plates again as the danger of Covid from touching the plates appears to be not a real threat. It was voted on to be a safe measure to resume. This resulted in an increase of loose change.

New members were received on April 16, 2023. On May 21 High School graduates were recognized.

Various pieces of music equipment were approved by the team and purchased by Tom Pizzi including tiered cymbals. Our current drum set was donated by Todd Bohlmann, former drummer. Our deep appreciation to him for this gift.

The team voted to use \$19,000 of the restricted music fund to help pay for a high quality used Yamaha C3, 6 ft. 1 inch grand piano or similar. The current Kawai piano is 43 years old. Various parts need replacing and the cost would be more than the instrument is worth. Tom Pizzi is in charge of searching for this piano. It will take a period of time to find this model since it is a popular one. The current old piano has an interested buyer and this money would be put toward the cost of the new piano.

Deb Frisher and Lynette Castiglia were welcomed as new members of the team. Lynette had to resign due to a change in churches. We are happy Deb has continued to serve and contributes much to the team.

Pastor Terry Courter asked Roger Raddatz to assist in preaching and in other parts of the service to give him added experience. Roger has completed his seminary training and is waiting for a call for a ministerial position with a church.

Approval was given by the team for the purchase of a new Roland keyboard, funded by the restricted music fund. The old keyboard was aged and did not have the capabilities this keyboard has with all the "bells and whistles". It is now enhancing "The Journey" and the Praise team efforts which helps the glorification of our Lord in the music of the service.

The Sub team for the restricted music fund met and proposed \$1880 expenditures on needed music equipment, including cymbals, microphones, cables, music stands, and related items. The team approved this proposal.

A retirement luncheon was organized for Pastor Terry Courter and given on Sept. 24. Several gifts from the congregation were given to him. It was very well attended, giving Pastor Terry a wonderful and loving send-off.

The Jubellation Bell Choir Director, Greg Fisher left his position on Dec. 1, to move to North Carolina. He will be greatly missed and we thank him for all of his expertise and service. He did much training of the bell choir, bringing them up to a higher level of performance. We are advertising for this vacancy, a volunteer position.

The team participated in the "Meet and Greet" event Oct. 15 to raise awareness of the various teams and the volunteer opportunities available. Our team had four new volunteers sign up to serve in the various services.

The Fall Jazz Concert was held on November 4, 2023 in the church. The musicians were: Joe Porter Bass, Tom Pizzi keyboard, Dave Morgan Drums, Valerie Gillespie vocal/saxophone/flute and John DePaola from Winter Park, FL trumpet. It was enjoyed by 130 attendees with donations of \$1,000 which did not meet expenses. It was voted to raise the admission to \$15/person to cover expenses of the musicians for the next concert. Various members as well as community members attended and many were very complimentary about the quality of music and the entertainment factor.

Lessons and Carols was held on Dec. 17 at 4pm which was a success. Nine members did a Bible reading interspersed by music from the Praise Band and Chancel Choir. Several soloists enhanced this moving performance. Pastor Ed gave the opening and closing prayers.

Advent services were Dec. 6 through Dec. 20. Christmas Eve services were: 10am Blended service, 4pm Contemporary with Praise Band and 7pm Traditional with Chancel Choir and Jubellation bell choir. Continuous line communion was held in all services. Poinsettias banked the altar with their beauty. The bell choir processed at the 7pm service playing their bells. The evening services both had candlelight during Silent Night.

Since we are a larger team, there is an Altar Guild Annual Report written by Team Leader Marlene Saum. I refer you to this report.

Recognition

Thank you for Pastor Ed Holloway, Interim Pastor, for all his cooperation and encouragement to the team with many appropriate suggestions to enhance our worship.

A big thank you to Tom Pizzi for his major efforts in the Christmas music, not only the extra services but also Lessons and Carols, in which he put together a beautiful service filled with a variety of musical talent, both soloists and the music for Praise Band and Chancel Choir. Also, much thanks to him for his ongoing review of needed music as well as sound equipment, for his expertise used in purchasing the beautiful keyboard and his continued search for a new grand piano. Both the Chancel Choir and the Praise Band thank him for his dedication in teaching higher standards in performance. Also, thanks for the three major solos that you play for us so beautifully, with the prelude, offertory and postlude. We have to include his wonderful organization of the spring and fall jazz concerts, which many look forward to attending.

Thank you to Greg Fisher for all the service he gave on a voluntary basis as director of Jubellation bell choir. He excelled in teaching the choir advanced bell ringing techniques, encouraged attendance at the bell festivals, and rang himself to fill in the vacancies at times. He has left the choir Dec. 1 and we will miss him greatly.

Thank you to Marlene Saum and her husband John, who have tirelessly given their service to the Altar Guild, especially at Christmas and Easter with all the added responsibilities in the Altar at that time, with Advent wreath, flowers, candles, palm crosses and more. Marlene and her team have recruited new volunteers and trained them doing a great job!

Thanks to Randy Hanson and Larry Howe for recording the minutes each month and typing them up. Also, thanks to Deb Frisher for her month of recording minutes and for finding a person to buy the old keyboard with a donation.

Thanks to the Praise Band for their many volunteer hours spent in practice and playing to enhance The Journey.

Thanks for Katie Powers, for being our Youth Representative who is always willing to play her beautiful flute to help enhance the worship experience.

Thanks to Patty Kunkel and the Evangelism team for all the advertising of our events, the extra holiday services, the jazz concerts and more.
Thank you to the entire Worship and Music team for their dedication and creative ideas to promote a more worshipful setting in Christ for Living Lord Lutheran Church.

ALTAR GUILD TEAM REPORT – Team Lead – Marlene Saum

Members: John Saum, Barb Van Buren, Barbara Ehnes, Karen Hansing, Kathleen Murgatroyd, Karen Symos, Beverly Brockschmidt, Torrie Ann Campbell, Marcia Andersen, Pastor Ed Holloway

Altar Supply orders: Hydrangeas, palms, Poinsettias, Communion cups, large hosts, gluten-free hosts, regular hosts, wine and white grape juice.

Saturday February 11, 2023 Team Meeting. Eleven current members. Everyone signed up for service schedule – one week or more, one month or more. Reviewed last year's Annual Report. Signed up for making palm crosses.

We were able get a second altar cloth that is machine washable, wrinkle resistant and shrink proof. This Vienna Easy Care Linen cost was paid for with a donation from a church member. Thank you.

March 29 Palm Crosses – 12 people came to help with this fun activity, including 3 non-members. We made approximately 350 palm crosses in just over an hour.

Holy Week – April 2 – 9th. Picked up flowers, changed paraments, set up for First Communion, Maundy Thursday, Good Friday. Covered crosses with red, black and white scarfs.

August - we prepared home communion kits for each week to place on altar for a Sunday blessing.

September - we ordered poinsettias for Christmas Eve. 40 – 8-inch for \$11 each. Team wanted to wipe down candles on Christmas Eve.

November - we filled all the Sundays for the month and for December Altar service assignments.

December - we trained the team on how to put together the Advent wreath for the season. We also changed paraments, set up for communion and set the table for candles.

December 19th George and Diana Cubberly and Pam Lange picked up the poinsettias. On December 22nd they set the flowers for Christmas Eve service.

Christmas Eve we had two stations for continuous communion.

It is always fun but busy. We hope anyone who would like to join our team contact a member. It is a rewarding ministry to serve.

A special “Thank you” for all those who helped the Altar Guild prepare for Christmas at Living Lord. The poinsettias arrived and were set up by the Cubberly and Pam Lange. Other friends that helped in various ways were Marcia Andersen, Torrie Ann Campbell, Karen Symos and others we didn’t hear about. It is a wonderful feeling to know that everything was taken care of in our absence. We have a wonderful, fun, great volunteers here at Living Lord. May you all have a happy and healthy New Year! God’s blessings to you all. Marlene Saum

ALL GOD’S CHILDREN PRESCHOOL – Director - Erin Bonifate

All God’s Children Preschool is an education ministry of Living Lord Lutheran Church and has been a successful and reputable preschool servicing the families in our community for over 20 years. AGC educates children ages 2 to 6-years-old. AGC is licensed through the state of Florida DCF (department of children and family) as well as contracted to do VPK (voluntary pre-kindergarten) through the ELC (early learning coalition) and DOE (department of education) and follows their guidelines, rules, and standards. AGC follows the Manatee County school calendar.

- AGC started the 2022/2023 school year with a full school, with six classrooms and fifty-six students. One 2-year-old class, three 3-year-old classes, and two VPK classes.
- We had a spring fundraiser on April 22, 2023. We transformed the LLLC parking lot into a carnival with games, carnival food, bounce houses, a petting zoo, face painters, balloon artists, and even a dunk tank. We had over two hundred people come through our carnival during the four hours it took place. We had a lot of parent support for this event. The parent group (AGP) took charge of the silent auction in which several local communities donated items for auction. We also received fourteen corporate sponsors for our event. The AGC staff helped with set up, clean up and silent auction details. It was one of the best fundraisers we have ever had and were able to raise over \$15,000.00 (more than last year) to put back into AGC.
- Our VPK program had two classes in 2023. The teachers were Crystal Fulk and Heather Amato. This team worked very well together and had many amazing events before their

students graduated. They went on a field trip to Lido Beach in May with all students and parents in attendance. They harvested caterpillars in the classroom and watched them transform into butterflies, learning about the process along the way. They also started a flower garden using recycled materials.

- The VPK class graduated in May 2023, we had twenty graduates, Crystal and Heather worked together to make the graduation ceremony heartfelt and memorable for our students, staff, and parents. The ceremony took place on May 19, 2023, at LLLC and was well attended. The students had a butterfly release after the ceremony in the parking lot for all the parents to watch.
- The VPK students are assessed three times a year by their teachers (September, January, and April), these assessments are done in the classroom on state provided tablets. The assessment process is a state requirement, and a new program was put in place to be used for the first time in 2023. Crystal, Heather, and Erin had to take three courses to learn the new assessment process. All the VPK students assessed at or above age level, making them prepared for kindergarten with high academic, social/emotional, and independent skill levels.
- The ELC (early learning coalition) started a new teacher assessment program called CLASS. This program was new in 2023 and consisted of a 3-hour long observation of each VPK class and their teacher. We received the CLASS scores for Crystal and Heather, and they had a combined score of 5.65, well above the average score of 4.0. Proving once again that AGC has a top-notch caliber of teachers.
- AGC applied for grants in 2023 through the ELC and was awarded grant money for staying open during COVID.
- We added a 30-foot shade on the playground in June 2023. We used fundraising money for this project. This has provided much needed shade on our playground, making our playground safer for our students.
- During the summer months (June, July, August), we had a six-week long summer camp. Erin Bonifate, Andrea West, Colleen McCready, and Maria Ade staffed the camp. We also had five amazing camp counselors and volunteers that worked each week at camp. Our camp averaged twenty-five campers per week, and it was the biggest summer ever. We broke records with attendance and continued the great tradition of providing summer education for our students as well as graduates, and preschool age students from other preschools.
- Our VPK team (Crystal Fulk and Heather Amato) had a Kindergarten Camp the first week of August 2023 and had all their VPK students back for a review before starting the school year.
- Over the summer, Jennifer Butler resigned after seven years at AGC. Her family relocated to Illinois to be closer to family. Marci Gawronski also resigned after three years at AGC to pursue a full-time job in another field. Andrea West resigned as assistant director after ten years at AGC to pursue a job as a counselor with the Salvation Army.
- AGC hired Kelly Miles as a lead 3-year-old teacher. Kelly has been employed with AGC for five years as a teacher's aide. Susan Lane has over thirty years of educational experience and was a fantastic addition to the team. Britlee Yant was hired as a floater/teacher aid/substitute for the new year. Britlee has a degree in early childhood education and worked as a camp counselor for AGC. Katie Yant was hired as the preschool coordinator to help with

administration as well as student, teacher, and parent needs. Heather Amato was promoted to assistant director as well as continuing as a VPK teacher.

- Our staff orientation took place in August 2023, with a total of nine staff members. The AGC administration team, Erin Bonifate and Heather Amato. The educational staff is Crystal Fulk, Colleen McCready, Susan Gutzler, Kelly Miles, Maria Ade, Katie Yant, and Britlee Yant.
- Orientation was successful as the teachers organized their rooms, organized the library, took classes and workshops on-line as well as team building activities in person.
- We added a new custom organizational cabinet system in the back hallway of the preschool. This is being used to house our library, school supplies, as well as janitorial supplies. We also were able to add artificial turf to the middle of our playground. This project was completed on August 30, 2023. We used fundraiser and grant money to complete both projects. Each project has made AGC more efficient, safe, and beautiful.
- The 2023 school year started on August 28, 2023, with six classrooms and fifty-seven students.
- We continue to use classroom “Dojo” to communicate and share with parents, as well as a closed Facebook page and teachers share photos, stories, and messages daily with our parents. I receive reports that show the number of messages and stories that are shared weekly. This is a wonderful form of communication between staff and families.
- We continue to offer stay and play for extended care. We have an average of 8-10 students that stay daily. We also provide early care for those that need to drop off at 8:30 instead of 9:00.
- We have a dance enrichment every Wednesday at 1:00pm that is run by Kelly Miles, an AGC staff member. She has six students that participate. We also offer a Spanish enrichment on Thursday at 1:00pm taught by Maria Ade and she has three students.
- DCF inspected the school in October 2023, passing us and putting us on abbreviated status. This means that AGC has gone over five years without having any licensing issues, what a positive thing for our staff and administration.
- AGC started a parent group called AGP (All God’s Parents) in 2022. This group was created to help administration and staff be able to have school events and parent events throughout the year, as well as a way for parents to connect and meet. Our AGP meets the first Friday of each month.
- We had our first “ice cream social” for our new and returning families in September 2023. This event took place on our playground. We had ice cream and games for the students. The staff were present and able to mingle with the parents and the parents were able to network with each other. This event was remarkably successful and well received.
- AGC had a fantastic Halloween Boo Parade and trunk or treat event on October 27, 2023, in the parking lot. There was an enormous parent turn out and we had over ten trunks decorated for the students. The administration, AGP, and teachers worked hard on this coordinating with the parents and preparing for the event.

- We had our 13th annual St. Jude Trike-a-Thon in November and with the help of our AGP, Jorge, and teachers we were able to transform the parking lot into a racetrack for the students to bike and trike around all day. This event was well attended by our parents who brought signs and cheered the students on. We raised over \$2500.00 for St. Jude.
- AGC participated in The Magic of Mitten project this December. This is an organization that helps provide Christmas gifts to families that live in Manatee County. AGC collected over forty gifts that helped eight families.
- AGC had a Christmas program on December 20, 2023, before the holiday break. It took place at LLLC and was well attended with over seventy-five parents, grandparents, and siblings watching our students sing and dance. Our VPK students performed a beautiful live nativity play. We had desserts, hot chocolate, and punch after the show.
- A monthly newsletter is emailed to all families by the director as well as an article written in The Voice monthly with the recent AGC happenings.
- AGC is magical, the staff is dedicated, the administration works hard and as a team and the parents are always complimentary and putting the word out about our program. This is my twelfth year here and sixth year as director and I anticipate another success in 2024!

Erin Bonifate, Director

Living Lord Lutheran Church

2024 Budget Proposal

Please see the following 2024 Budget Proposal as recommended by the Council to the Congregation of Living Lord Lutheran Church at the Annual Congregational Meeting on January 28, 2024.

If you have any questions regarding any items in this budget proposal, please bring them to the annual meeting.

**Living Lord Lutheran Church
2024 Church Proposed Budget**

	Actuals 2023	Budget 2023	Proposed Budget 2024	NOTES
Receipts				
4000 - General Fund Receipts				
4010 - General Offering				
4010-1 - Offering Plate	307,350.49	282,900.00	310,000.00	
4010-2 - Offering Direct Deposit	45,554.52	105,000.00	45,000.00	
Total 4010 - General Offering	352,905.01	387,900.00	355,000.00	
4011 - Refunds	371.80	1,100.00	1,000.00	
4012 - Special Events	2,005.00	2,300.00	1,105.00	
4014 - Other Receipts	124.88	140.00	0.00	
4052 - Facility Usage Donations	9,175.00	9,000.00	10,000.00	
4099 - Interest/Dividend Receipts	13,208.42	9,000.00	12,000.00	
4140 - Evangelism Team				
4141 - Evangelism Receipts	228.00	0.00	50.00	
Total 4140 - Evangelism Team	228.00	0.00	50.00	
4220 - Youth Team				
4221 - Youth Receipts	2,287.00	2,250.00	2,000.00	
4223 - Youth Retreats	2,360.00	100.00	0.00	
Total 4220 - Youth Team	4,647.00	2,350.00	2,000.00	
4230 - Education Team				
4231 - Sunday School Receipts	0.00	150.00	0.00	
4232 - Vacation Bible School/Day Camp	1,881.32	1,500.00	1,900.00	
4236-Elementary School Retreats	0.00	50.00	0.00	
4237- Education Other - Special Event	0.00	50.00	100.00	
4239-Elementary Ed Activities	0.00	100.00	0.00	
Total 4230 - Education Team	1,881.32	1,850.00	2,000.00	
4270 - Worship Team				
4272 - Flowers/Eternal Candle	1,564.50	1,600.00	1,600.00	
4273 - Worship Non Cash Contributions	169.84	300.00	300.00	
4274 - Worship Other	340.75	0.00	0.00	
Total 4270 - Worship Team	2,075.09	1,900.00	1,900.00	
4300 - Administration Ministry				
4301 - Administration Contributions	70.00	200.00	100.00	
Total 4300 - Administration Ministry	70.00	200.00	100.00	
4310 - Fellowship Team				
4311 - Fellowship Receipts	1,960.00	1,000.00	1,800.00	
Total 4310 - Fellowship Team	1,960.00	1,000.00	1,800.00	
4350 - Property Team				
4351 - Property Receipts	3,806.05	100.00	500.00	
Total 4350 - Property Team	3,806.05	100.00	500.00	
Total 4000 - General Fund Receipts	392,458.57	416,840.00	387,455.00	
4500-Restricted Receipts (Staff Gift)	2,825.00	4,500.00	4,500.00	
Total Receipts	395,283.57	421,340.00	391,955.00	
Disbursements				
5000 - General Funds Payments				
5005 - Benevolence				
	7,137.58	7,758.00	7,100.00	2% of estimated giving
5010 - Administration Team				
5011 - Church Staff				
5011-3 - Church Staff Wages	158,186.70	167,750.00	151,176.00	4% increase
5011-4 - Church Staff Gift	2,925.00	4,500.00	4,500.00	
Total 5011 - Church Staff	161,111.70	172,250.00	155,676.00	

**Living Lord Lutheran Church
2024 Church Proposed Budget**

	Actuals 2023	Budget 2023	Proposed Budget 2024	NOTES
5012 - Bank Service Charges				
5012-2 - Bank Fee for Return NSF Check	22.00	40.00	34.00	
5012-6 - Bank Fees	825.27	500.00	454.59	
Total 5012 - Bank Service Charges	847.27	540.00	488.59	
5013 - Payroll Taxes	12,947.30	13,177.13	15,145.16	
5014 - Office Supplies	2,837.61	2,600.00	3,300.00	
5016 - Insurance				
5016-1 - Worker's Compensation	2,211.50	2,300.00	2,300.00	
5016-2 - Employer Contribution-Health	7,449.00	7,449.00	7,449.00	
Total 5016 - Insurance	9,660.50	9,749.00	9,749.00	
5017 - Postage	750.18	750.00	850.00	
5018 - Bookkeeper Stipend	600.00	0.00	4,800.00	
5021 - Equipment				
5021-1 - Equipment Lease/Maintenance	5,505.77	5,800.00	5,700.00	
5021-2 Computer Purchase/Innce	0.00	200.00	0.00	
5021-3 - Software Subscriptions	1,806.90	1,800.00	2,000.00	Need new QB software
Total 5021 - Equipment	7,312.67	7,800.00	7,700.00	
5023 - Conference Dues	250.00	0.00	250.00	
5029 - Administration Other				
5029-1 - State Filing Fees	61.25	60.00	61.25	
5029-2 - Employee Background Checks	186.50	210.00	200.00	
5029-4 - Other	921.97	100.00	500.00	
5029-5 Outside Audit	0.00	0.00	3,000.00	limited hours
6560 - Payroll Costs	276.50	285.00	285.00	
Total 5029 - Administration Other	1,446.22	655.00	4,048.25	
Total 5010 - Administration Team	197,763.45	207,521.13	202,005.00	
5100 - Pastoral Disbursements				
5101 - Contract Disbursements				
5101-1 - Contractual Disbursements	77,636.71	85,910.00	46,800.00	per contract
Total 5101 - Contract Disbursements	77,636.71	85,910.00	46,800.00	
5102 - Pastor Pension/Health	20,572.20	27,429.00	0.00	Interim pastor
5103 - Education	0.00	300.00	0.00	
5106 - Supplies	0.00	30.00	0.00	
5107 - Mileage Reimbursement	684.08	800.00	500.00	
5108 - Synod Conference	2,561.95	2,200.00	2,600.00	
5110 - Other	0.00	30.00	1,200.00	Professional Expenses per contract
5114 - Pastor Call Reserve	0.00	0.00	30,000.00	
Total 5100 - Pastoral Disbursements	101,454.94	116,699.00	81,100.00	
5199 - Substitute Pastor				
5199-1 - Substitute Pastor Costs	1,925.00	1,375.00	1,375.00	
Total 5199 - Substitute Pastor	1,925.00	1,375.00	1,375.00	
5300 - Director, Youth & Family Min				
5304 - Supplies/Telephone Expense	387.66	500.00	0.00	
5305 - Mileage Reimbursement	922.72	1,000.00	600.00	
5306 - Continuing Education	439.00	800.00	0.00	
5307 - DYFM Retirement Contribution	4,020.66	5,185.78	0.00	
Total 5300 - Director, Youth & Family Min	5,770.04	7,485.78	600.00	

**Living Lord Lutheran Church
2024 Church Proposed Budget**

	Actuals 2023	Budget 2023	Proposed Budget 2024	NOTES
6240 - Evangelism Team				
6241 - Evangelism Disbursements	1,095.02	1,150.00	1,500.00	
6243 - Newsletter				
6243-3 - Postage	281.00	50.00	300.00	
Total 6243 - Newsletter	281.00	50.00	300.00	
6244 - Publicity				
6244-1 - Print Media	350.00	0.00	200.00	Christmas Ads
6244-2 - Digital Media	531.74	3,500.00	2,000.00	
Total 6244 - Publicity	881.74	3,500.00	2,200.00	
Total 6240 - Evangelism Team	2,257.76	4,700.00	4,000.00	
6250 - Stewardship Team				
6251 - Stewardship Disbursements	772.08	1,000.00	1,000.00	
Total 6250 - Stewardship Team	772.08	1,000.00	1,000.00	
6270 - Parish Life				
6271 - Faith Community Nursing Ministr	82.61	200.00	200.00	
6276 - Celebration of Life/Memorial	48.15	0.00	0.00	
6211 - Fellowship Disbursements	957.37	0.00	2,780.00	Includes offsite Cong. retreat
Total 6270 - Parish Life	1,088.13	200.00	2,980.00	
7220 - Youth Team				
7221 - Youth Disbursements	2,933.72	3,800.00	3,800.00	
7222 - Youth Retreats	2,090.00	3,500.00	1,600.00	
Total 7220 - Youth Team	5,023.72	7,300.00	5,400.00	
7230 - Education Team				
7231 - Sunday School Supplies	199.00	0.00	0.00	
7232 - Vacation Bible School/Day Camp	3,012.23	4,000.00	3,500.00	
7233 - Confirmation				
7233-1 - Confirmation Supplies	269.03	175.00	50.00	
Total 7233 - Confirmation	269.03	175.00	50.00	
7234 - Elementary Education				
7234-1 Elementary Ed Disburse	211.80	200.00	100.00	
7234-2 - Elementary Ed Retreats	730.00	1,100.00	800.00	
Total 7234 - Elementary Education	941.80	1,300.00	900.00	
7235 - First Communion	19.22	50.00	25.00	
7239 - Education Other	132.77	0.00	100.00	
Total 7230 - Education Team	4,574.05	5,525.00	4,575.00	
7270 - Worship Team				
7272 - Flowers	1,512.26	1,900.00	1,900.00	
7273 - Supplies				
7273-1 - Altar Guild Supplies	812.79	300.00	500.00	
7273-2 - Other Worship Supplies	805.48	800.00	850.00	
Total 7273 - Supplies	1,618.27	1,100.00	1,350.00	
7275 - Replacement Organist	1,500.00	800.00	1,500.00	
7278 - Instrument Maintenance	110.00	0.00	220.00	
7279 - Worship-Other				
7279-2 - Licenses and Dues	2,053.89	1,800.00	1,500.00	
7279-3 - Program Growth	0.00	0.00	500.00	
7279-4 - Musician Fees	300.00	0.00	800.00	
7279-5 - Sponsored Events	1,027.00	0.00	1,105.00	
Total 7279 - Worship-Other	3,380.89	1,800.00	3,905.00	
Total 7270 - Worship Team	8,121.42	5,600.00	8,875.00	

**Living Lord Lutheran Church
2024 Church Proposed Budget**

	Actuals 2023	Budget 2023	Proposed Budget 2024	NOTES
8050 - Property Team				
8051 - Utilities				
8051-1 - Telephone	4,514.63	4,000.00	4,000.00	
8051-2 - Electricity	14,490.90	15,000.00	15,000.00	
8051-3 - Water/Sewage	3,846.98	3,500.00	3,500.00	
8051-4 - Security Monitoring	765.00	245.00	245.00	
8051-5 - Fire Alarm/Sprinklers	2,880.44	1,500.00	1,500.00	
Total 8051 - Utilities	<u>26,497.95</u>	<u>24,245.00</u>	<u>24,245.00</u>	
8052 - Insurance				
8052-1 - Buildings	25,905.54	17,000.00	25,000.00	expecting increase mid year
Total 8052 - Insurance	<u>25,905.54</u>	<u>17,000.00</u>	<u>25,000.00</u>	
8058 - Capital Reserve for major Maint	6,000.00	6,000.00	4,800.00	decrease
8061 - Property Maintenance & Supplies				
8061-1 - Property Maintenance/Imp	20,167.36	15,000.00	14,400.00	
8061-2 - Property Supplies	6,016.52	3,400.00	4,500.00	
Total 8061 - Property Maintenance & Supplies	<u>26,183.88</u>	<u>18,400.00</u>	<u>18,900.00</u>	
Total 8050 - Property Team	<u>84,587.37</u>	<u>65,645.00</u>	<u>72,945.00</u>	
Total 5000 - General Funds Payments	420,485.54	430,808.91	391,955.00	
Net Receipts	(25,201.97)	(9,468.91)	(0.00)	

LLLC 2024
Proposed Budget Summary

	2023 Actual	2023 Budget	2024 Proposed Budget
Receipts			
General Offering	352,905	387,900	355,000
Refunds	372	1,100	1,000
Room Donations	9,175	9,000	10,000
Interest	13,208	9,000	12,000
Education	1,881	1,850	2,000
Worship & Music	2,075	1,900	1,900
Fellowship	1,960	1,000	1,800
Youth	4,647	2,350	2,000
Other	6,235	2,740	1,755
Staff Gift	2,825	4,500	4,500
Total General Fund Receipts	395,283	421,340	391,955
Disbursements			
Benevolence	7,138	7,758	7,100
Salaries			
Pastor	77,637	85,910	46,800
Church Staff	161,112	172,250	155,676
Additional Comp, Ins, Tax			
Pastor	21,256	28,229	500
Church Staff	28,378	30,412	25,494
Other Disbursements			
Pastoral	2,562	2,560	3,800
Substitute Pastor	1,925	1,375	1,375
General & Admin	14,044	12,345	51,435
Property	84,587	65,645	72,945
Program Costs			
Youth	5,024	7,300	5,400
Education	4,574	5,525	4,575
Evangelism	2,258	4,700	4,000
Stewardship	772	1,000	1,000
Worship & Music	8,121	5,600	8,875
Parish Life & Fellowship/Outreach	1,098	200	2,980
Total General Fund Disbursements	420,486	430,809	391,955
Net Receipts	(25,203)	(9,469)	0

**Living Lord Lutheran Church
2024 AGC Budget Proposal**

	Actuals 2023	Budget 2023	Proposed Budget 2024	NOTES
Receipts				
4000 - General Fund Receipts				
4011 - Refunds	87.21	500.00	500.00	
4600 - All God's Children				
4601 - AGC Preschool				
4601-1 - Preschool Tuition	156,215.00	157,800.00	155,900.00	
4601-2 - Registration	11,065.00	10,300.00	10,400.00	
4601-5 - Tuition-FL State VPK	64,089.62	58,000.00	60,500.00	
Total 4601 - AGC Preschool	231,369.62	226,100.00	226,800.00	
4605 - AGC Stay & Play	25,785.50	18,600.00	25,200.00	
4606 - Summer Camp				
4606-1 - Registration for Summer Camp	1,540.00	1,200.00	1,400.00	
4606-2 - Tuition-Summer Camp	23,240.00	17,400.00	20,300.00	
Total 4606 - Summer Camp	24,780.00	18,600.00	21,700.00	
4609 - Field Trips	599.50	100.00	0.00	
4612 - Returned Checks				
4612-2 - Returned Checks Bank Fee	39.00	0.00	0.00	
Total 4612 - Returned Checks	39.00	0.00	0.00	
Total 4600 - All God's Children	282,573.62	263,400.00	273,700.00	
Total 4000 - General Fund Receipts	282,660.83	263,900.00	274,200.00	
Disbursements				
5000 - General Funds Payments				
5010 - Administration Team				
5012 - Bank Service Charges				
5012-1 Return check for bank fee		250.00	250.00	
5012-2 - Bank Fee for Return NSF Check	24.00	60.00	60.00	
5012-6 Bank Fees		50.00	50.00	
Total 5012 - Bank Service Charges	24.00	360.00	360.00	
5013 - Payroll Taxes	15,365.00	15,700.00	16,400.00	
5014 - Office Supplies	1,590.03	2,000.00	2,000.00	
5016 - Insurance				
5016-1 - Worker's Compensation	599.65	2,400.00	2,500.00	Grant offset
Total 5016 - Insurance	599.65	2,400.00	2,500.00	
5017 - Postage	32.57	100.00	100.00	
5021 - Equipment				
5021-1 - Equipment Lease/Maintenance	2,274.96	2,400.00	2,400.00	
5021-2 Computer Purchase/Maintenance	41.34	600.00	600.00	
5021-3 - Software Subscriptions	591.99	600.00	800.00	
Total 5021 - Equipment	2,908.29	3,600.00	3,800.00	
5029 - Administration Other				
5029-1 - State Filing Fees	121.25	200.00	125.00	
5029-2 - Employee Background Checks	192.75	215.00	215.00	
5029-3 - Position Ads	693.00	200.00	300.00	
5029-4 - Other	45.00	100.00	100.00	
6560 - Payroll Costs	399.00	400.00	400.00	
Total 5029 - Administration Other	1,451.00	1,115.00	1,140.00	
Total 5010 - Administration Team	21,970.54	25,275.00	26,300.00	

**Living Lord Lutheran Church
2024 AGC Budget Proposal**

	Actuals 2023	Budget 2023	Proposed Budget 2024	NOTES
5600 - All God's Children				
5601 - AGC Salaries				
5601-1 - Summer Camp Salaries	10,890.85	7,900.00	10,000.00	
5601-2 - AGC Preschool Salaries	178,195.98	188,200.00	187,400.00	
5601-4 - AGC Cleaning	1,262.50	1,479.00	0.00	
5601-5 - AGC Staff Gift	0.00	3,300.00	3,600.00	
5601-6 - AGC Loyalty Incentive	5,250.00	0.00	0.00	
Total 5601 - AGC Salaries	<u>195,599.33</u>	<u>200,879.00</u>	<u>201,000.00</u>	
5603 - Staff Continuing Education	2,889.47	2,700.00	2,900.00	
5605 - Custodian	5,250.15	4,200.00	12,500.00	
5607 - Supplies				
5607-1 - Preschool Supplies	3,325.79	3,500.00	4,000.00	
5607-3 - Summer Camp	900.57	600.00	500.00	
Total 5607 - Supplies	<u>4,226.36</u>	<u>4,100.00</u>	<u>4,500.00</u>	
5608 - Special Events/Field Trips	2,577.97	1,200.00	1,800.00	
5616 - Administration/Accreditation	138.00	200.00	140.00	
5620 - Education Build. Maint. Reserve	1,800.00	1,800.00	1,800.00	
5630 - AGC Capital Reserve	4,000.00	4,000.00	4,000.00	
Total 5600 - All God's Children	<u>216,481.28</u>	<u>219,079.00</u>	<u>228,640.00</u>	
8050 - Property Team				
8051 - Utilities				
8051-1 - Telephone	1,058.99	900.00	1,160.00	
8051-2 - Electricity	3,398.10	3,500.00	3,500.00	
8051-3 - Water/Sewage	864.99	800.00	900.00	
8051-4 - Security Monitoring	240.00	900.00	500.00	
8051-5 - Fire Alarm/Sprinklers	753.21	1,000.00	1,000.00	
Total 8051 - Utilities	<u>6,315.29</u>	<u>7,100.00</u>	<u>7,060.00</u>	
8052 - Insurance				
8052-1 - Buildings	6,076.61	3,800.00	4,500.00	
Total 8052 - Insurance	<u>6,076.61</u>	<u>3,800.00</u>	<u>4,500.00</u>	
8061 - Property Maintenance & Supplies				
8061-1 - Property Maintenance/Imp	1,966.43	3,500.00	3,500.00	
8061-2 - Property Supplies	2,572.87	2,500.00	2,500.00	
Total 8061 - Property Maintenance & Supplies	<u>4,539.30</u>	<u>6,000.00</u>	<u>6,000.00</u>	
Total 8050 - Property Team	<u>16,931.20</u>	<u>16,900.00</u>	<u>17,560.00</u>	
Total 5000 - General Funds Payments	<u>255,383.02</u>	<u>261,254.00</u>	<u>272,500.00</u>	
Net Receipts	<u>27,277.81</u>	<u>2,646.00</u>	<u>1,700.00</u>	

APPRECIATION

Thank You to everyone who volunteered their time and talents by working on teams or on special projects. You have made 2023 a successful year. A special thank you to those in leadership positions.

Rebecca Powers, Council President

Rich Jones, Council Vice-President

Mike Gutzler, Financial Resource

Rae Dowling, Council Secretary

Lynn Fisher, Bookkeeper/Treasurer

Council Members:

Rhoda Olson

Patty Kunkel

Beverly Brockschmidt

Stephney Rose

Brooke Palmtag

Bill Hoth and all the amazing Property team members

Karen Symos and the Stewardship team members

Pam Lange and Ellen Hanson and the Fellowship team members

Stephen Ministry team members

Mary Hunter and All God's Children Board members, teachers, parents and children

Marlene Saum and Altar Guild team members

Roger Raddatz and all the youth and Faith Formation volunteers

By Grace vocalists and musicians

Jubellation Bell Choir

Chancel Choir

We are also grateful to have with us a wonderful staff:

Maggie Hammond, Parish Administrator

Thomas Pizzi, Minister of Music

Erin Bonifate, All God's Children Preschool Director

Marianne Strimer, Office Clerk

Jorge Rivas, Custodian

Our most sincere thanks go to God for our Interim Pastor, **Ed Holloway**