

# Our Savior's Lutheran Church Stewardship Campaign For 2021



*Letter from the Pastor*

*November 8th Virtual Meeting Agenda/February 9th Annual Meeting Minutes*

*The 2021 Budget*

- a. Assumptions
- b. 2021 Proposed Budget.

*Historical Data on the Budget*

- a. Comparison of the 2020 and 2021 Budgets plus a forecast of the 2020 year end.
- b. The major cost factors of the budget.

*Pledge Card (Please use attached form to fill out and send back to us.)*

*Volunteer Interests (Please use attached form to fill out and send back to us.)*

Please take a moment to do the following:

1. Study the budget. If you have questions email them to the church or Tim Moe at [timannmoe@gmail.com](mailto:timannmoe@gmail.com) so they can be answered at the November 8th virtual church meeting.
2. Support your church with your financial support. Fill out the Pledge Card and return to the church by November 6th. (You may use the attached form to do this.)
3. Support your church by getting involved in the many activities. List your preference on the enclosed form and return with your pledge card.
4. Attend the virtual church meeting on November 8th. We need a quorum. (You may want to have this brochure handy during the meeting.)

Let's keep Our Savior's strong through these different times. Stay safe and know God is always there to walk and talk with you!

# Pastor's Letter

Dear Brothers and Sisters in Christ,

At a recent theological conference I attended online, author Kara Root reminded those listening that this isn't "your" ministry (say as a pastor), it's "God's" ministry. I am just stewarding God's ministry with all of you. She told us that we have all the gifts we need to do "God's" ministry in this place and time. So then we have to ask the question, "What has God been up to at Our Savior's?"

First and foremost, God continues to show up in Word and Sacrament. We have continued to put out a pre-recorded worship every Sunday on Facebook and Youtube at 9:00 AM. We record on Thursdays and push the livestream button on Sundays. It can be seen on-demand anytime after. After starting just with the Service of the Word last March, we have now included Holy Communion in those services. Colleen Welsh, our Faith Formation Director, has been delivering a creative online Sunday School using her gifts and inviting others to share as well. My 70-plus inlaws from Oregon told me that they love tuning into our Sunday School every Sunday. We are also hosting confirmation classes and our Wednesday Bible Studies on Zoom. I continue to work with families to provide baptisms, confirmations, and memorials/funerals in creative ways. In Advent, we are adding mid-week worship using Holden Evening Prayer and dealing with the Theology of Waiting. Did I mention we have Drive-in Worship every Saturday at 5:00 PM and Sunday at 9:00AM? Come in your cars and listen to church on the radio. No reservations needed.

Second, we are discovering that our communication system with all parishoners hasn't been perfect. I feel God is calling us to do better. We have upgraded our church database and gone to Google for Non-Profits, but haven't tapped the benefits yet. Our preferred communication method during the pandemic has been through an email group list for the church. But not everyone is on that email list. I have been sending out church updates and notifying the congregation of deaths. If you are not getting the updates, please contact the church office. We will figure it out.

Third we have instituted our Rise Again Planning Team to help us look at the local Covid-19 metrics and develop protocols and decisions to help us figure out when to come back to in-person/indoor worship. We were all set to come indoors and then numbers started spiking again in our area. This team meets regularly to guide us. We keep asking the question, "What can we do?"

What is God calling us to in the future? We will have some staffing changes in the future. Colleen Welsh, our Faith Formation Director, will be moving on at the end of December to get settled in Oconomowac before her wedding. Without our former ministry associates, Ruthie and Marcie, and with Colleen moving on, we have some gaps to fill. I am open to ideas on staffing. One idea I am pursuing is working with Wartburg Seminary in Dubuque, IA, to possibly bring in an Intern or a Collaborative Learning Student. A Collaborative Learning student would work for the congregation for the congregation for four years at 20-25 hours a week in any areas we have need. I feel we will have a need for programming with our children, youth, and families. We also have growing needs in the area of technology.

And finally Christmas. I don't know what Christmas will look like for us this year. But I did ask Chris Swender to decorate the church outside "Christmas Vacation" style. Bring out the Nativity Set and let's show everyone we are here!

God Bless,

*Pastor Jon Strasman*

# November 8 Congregational Meeting Agenda

## Our Savior's Lutheran Church Fall Congregational Meeting November 8, 2020– 10:30 a.m.

VIA ZOOM

### AGENDA

1. Call Meeting to Order (Sue Schultz).
2. Check for Quorum (41 needed).
3. Opening Scripture and Prayer (Pastor Jon Strasman).
4. Approval of Agenda (Sue Schultz).
5. Approval of Annual Congregational Meeting Minutes dated February 9, 2020, attached. (Sue Schultz).
6. Vote for Council Members and Delegates (Sue Schultz).
7. Building Financial Update (Karl Wunderlich).
8. Presentation of the 2021 Budget (Tim Moe).
9. Vote on the 2021 Budget (Sue Schultz).
10. Serve and Reach Mission Report (Pam Garman)
11. Visions for the Future (Pastor Jon Strasman).
12. Closing Prayer (Pastor Jon Strasman).
13. Adjourn.

# February 9th Annual Meeting Minutes

Unapproved  
Our Savior's Lutheran Church  
**Annual Meeting Minutes**

February 9, 2020 – 9:15 a.m.

**Meeting called to order at 9:15 a.m. by Sue Schultz**

**Number of Members Present:** 56

## **Opening Prayer and Song**

**Approval of Agenda:** Motion/Second/Carried – June Luett/Sue Kueck. Approved.

**Approval of the Fall Congregational Meeting Minutes from 11/3/19:** Motion/Second/Carried – Neal Schultz/Chris Crum. Approved.

**Reading of the Resolution for 2020:** See page 10 of Annual report

**Introduce Council Members:** Kristi Armstrong, Graham Bradley, Chris Crum, Marcie Kimmes, Ben Lochner, Kevin Schabo, Andrew Schaller, Sue Schultz, Joan Terry

**Thank You to Outgoing Council Members:** Carla Weiss

**Building Financial Update:** Karl Wunderlich presented.

**Presentation of the 2020 Budget:** Tim Moe presented.

**Vote on the 2020 Budget:** 54 voted to approve budget.

**Church Chat with Pastor Jon:** Hopes and Needs for the Future

**Adjourn:** Motion/Second/Carried – Marcie Kimmes/Todd Stevenson to adjourn. All voting aye.

## **Closing Song**

Meeting adjourned at 10:10 a.m.

Respectfully submitted,  
Joan Terry  
Council Secretary

# 2021 Budget Assumptions

1. The church will be operating on a normal schedule for the entire year.

2. The Staff consists of:

a. Pastor:	Pastor Jon Strasman	Salaried	1,2,3,4
b. Office Manager:	Kasey Konkle	40 hours/wk.	1,2,3
c. Faith Director:	Colleen Welsh	40 hours/wk.	2,3
d. Property Manager:	Chris Swender	35 hours/wk.	2,3
e. Financial Manager:	Dave Zernicke	20 hours/wk.	2,3
f. Communication Asst:	Jennifer Hurley	270 hours/yr.	
g. Music Staff:	Organist, Director, Musicians	\$25,725/yr.	
h. Nursery Asst:	TBD	5.5 hours/wk.	
i. Fill in Pastor:	TBD	\$5,000/yr.	4

1. Medical Ins.   2. Pension   3. Disability Ins.   4. Mileage

3. The budget assumes that if a person of the staff leaves the position would be filled.

4. Income increases by 7.6 % and reflects rental income (church and house) and members diverting a portion of their building fund giving to general fund giving when the mortgage is paid off.

5. Three items from the Pastor's vision for 2021 are not included in the budget because timing and financial requirements were not available for the budget process. However, the Operating Budget Financial Reserve could be used to finance these projects once they are developed. The items are an "intern pastor", a technology consultant, and an added staff member for "mission, outreach, and advocacy.

6. The Operating Budget Financial Reserve consists of excess budget income from prior years of \$44,000. This added incomes comes from bequests. The Reserve also includes the Government Payroll Protection Program Loan of \$60,000 granted to OSLC as part of the Covid-19 stimulus package. This loan is expected to be forgiven as the church has met all the requirements for forgiveness. At year-end, this fund will be \$104,000 minus the 2020 deficit forecasted to be \$10,000 dollars. Long term, if these items continue, they will be included in future budgets.

7. Major events that could affect the 2020 forecast and the 2021 budget are:

- a. Not operating a normal church schedule because of Covid-19 restrictions. Major impact on church rental and Holiday giving.
- b. A very cold and snowy winter. This would have a major impact on heat and snow removal costs.

# OSLC 2021 Proposed Budget

Income	Sub Accounts	2021 Proposed Budget
Unified Budget (Envelopes)		\$275,000.00
Electronic Giving		\$105,000.00
Loose Offering		\$4,500.00
Initial Offering		\$0.00
Holiday Offering		\$20,000.00
Bequests		\$0.00
Special Savings Interest		\$0.00
Miscellaneous		\$4,900.00
Books		
Building use	\$3,000.00	
Coffee/Donuts	\$300.00	
Trivent	\$600.00	
Other	\$1,000.00	
Restricted Income		\$9,200.00
Heat/Energy	\$0.00	
Capital Repairs	\$0.00	
Confirmation/Camp	\$0.00	
Evangelism/Outreach	\$0.00	
Nursery	\$5,000.00	
Other (House Rental)	\$4,200.00	
<b>Total Income</b>		<b>\$418,600.00</b>
<b>Expenses</b>		
Staff		\$322,410.00
Earnings	\$235,992.00	
FICA	\$11,800.00	
Pension	\$20,188.00	
Disability and Life Insurance	\$4,625.00	
Health Insurance	\$44,030.00	
Mileage	\$4,050.00	
Continuing Education	\$900.00	
Theological Conference	\$425.00	
Books and Publications	\$400.00	
Benevolence		\$27,000.00
ELCA Benevolence	\$25,000.00	
Appleton Conference Dues	\$1,000.00	
Assembly Expense	\$500.00	

Synod Special Offering	\$100.00	
Pastor's Coffees/Lunches	\$400.00	
Sunday School		\$1,500.00
Lesson Material	\$900.00	
Supplies	\$600.00	
Confirmation		\$4,700.00
Program	\$900.00	
Camp	\$3,800.00	
Youth		\$2,350.00
Curriculum	\$350.00	
Program/Supplies	\$2,000.00	
General Christian Education		\$1,600.00
Assembly Expense	\$0.00	
Small Groups	\$0.00	
The Lutheran	\$150.00	
Home Devotional Material	\$500.00	
Christmas Program	\$500.00	
Adult Education	\$200.00	
Congregational Education	\$0.00	
Women's Ministry	\$100.00	
Men's Ministry	\$0.00	
Retirees and Friends	\$0.00	
Vacation Bible School	\$150.00	
Workshops and seminars	\$0.00	
Evangelism and Fellowship		\$2,700.00
Fellowship Supplies & Activities	\$1,700.00	
Marketing, Media, Promotion	\$200.00	
Supplies & Activities	\$100.00	
News Letter and Postage	\$350.00	
Rally Day	\$0.00	
Volunteer Appreciation	\$350.00	
Worship		\$7,200.00
Bulletins	\$900.00	
Worship and Alter Supplies	\$2,600.00	
Music	\$600.00	
Copyright Licensing	\$1,400.00	
Robes and Cleaning	\$150.00	
Bell Maintenance and Supplies	\$200.00	
Piano and Organ Maintenance	\$1,200.00	
A/V Equip. Maintenance/Repair	\$0.00	
Workshop and Seminars	\$0.00	
Technology	\$0.00	
Guest Musicians	\$150.00	

Stewardship		\$2,400.00
On-line Giving Hosting Fee	\$100.00	
Stewardship	\$500.00	
Offering Envelopes	\$1,800.00	
Office and General Operating		\$25,000.00
Office Equipment and Repair	\$0.00	
Office Equipment Lease/Purchase	\$2,700.00	
Web Site Host and Maintenance	\$900.00	
Computer Maintenance/Repair	\$2,600.00	
Computer Hardware/Software	\$2,200.00	
Telephone and Internet Access	\$3,300.00	
Postage	\$600.00	
Office Supplies and Paper	\$1,850.00	
Professional/Licensing Fees	\$60.00	
Workers Comp and Property Ins.	\$8,000.00	
Banking Fees and Finance Charges	\$2,260.00	
WIFI Access	\$0.00	
Team Building and Training	\$0.00	
Church App	\$530.00	
Building and Grounds		\$44,000.00
Security	\$0.00	
Equipment	\$0.00	
Custodial Supplies	\$3,000.00	
Snow Removal	\$4,000.00	
Outdoor Maintenance	\$270.00	
Trash and Recycling	\$100.00	
Gas (Heat)	\$7,500.00	
Electricity	\$14,000.00	
Water, storm, and Fire	\$7,000.00	
Furnishings and Repair	\$830.00	
Equipment Maint. And Repair	\$2,300.00	
Inspection Fees	\$5,000.00	
Capital Expenditures/Building Repairs	\$0.00	
<b>Total Expenses</b>		<b>\$440,860.00</b>
Year End Balance		<b>\$22,260.00</b>



## Comparison of the 2020 and 2021 Budgets Forecast of the 2020 Year End

Income	2020 Budget	2021 Budget	Change	2020 Forecasted Year End
Unified Budget	\$270,000.00	\$275,000.00	\$5,000.00	\$269,900.00
Credit Card & EFT	\$83,000.00	\$105,000.00	\$22,000.00	\$98,000.00
Loose Offering	\$4,500.00	\$4,500.00	\$0.00	\$3,000.00
Initial Offering	\$300.00	\$0.00	\$300.00	\$150.00
Holiday Offering	\$17,000.00	\$20,000.00	\$3,000.00	\$14,000.00
Bequests	\$0.00	\$0.00	\$0.00	\$179.00
Special Savings Interest	\$120.00	\$0.00	\$120.00	\$71.00
Miscellaneous	\$5,500.00	\$4,900.00	\$600.00	\$4,000.00
Restricted	\$4,200.00	\$9,200.00	\$5,000.00	\$0.00
<b>Total Income</b>	<b>\$384,620.00</b>	<b>\$418,600.00</b>	<b>\$33,980.00</b>	<b>\$389,300.00</b>
<b>Expenses</b>				
Staff	\$309,700.00	\$322,410.00	\$12,710.00	\$291,000.00
Benevolence	\$27,500.00	\$27,000.00	\$500.00	\$27,000.00
Sunday School	\$1,300.00	\$1,500.00	\$200.00	\$350.00
Confirmation	\$4,700.00	\$4,700.00	\$0.00	\$150.00
Youth	\$2,350.00	\$2,350.00	\$0.00	\$100.00
General Christian Ed	\$1,600.00	\$1,600.00	\$0.00	\$1,000.00
Evangelism & Fellowship	\$2,700.00	\$2,700.00	\$0.00	\$1,600.00
Worship	\$7,200.00	\$7,200.00	\$0.00	\$5,550.00
Stewardship	\$2,400.00	\$2,400.00	\$0.00	\$2,400.00
Office/General Operating	\$30,600.00	\$25,000.00	\$5,600.00	\$30,000.00
Building and Grounds	\$46,300.00	\$44,000.00	\$2,300.00	\$40,000.00
<b>Total Expenses</b>	<b>\$436,350.00</b>	<b>\$440,860.00</b>	<b>\$4,510.00</b>	<b>\$399,150.00</b>
<b>Yearly Balance.</b>	<b>\$51,730.00</b>	<b>\$22,260.00</b>	<b>\$29,470.00</b>	<b>\$9,850.00</b>

## Major Cost Factors of the Budget

Big Hitters	2017	2018	2019	2020 Projection	2021 Budget
Salaries	\$286,000.00	\$298,000.00	\$285,500.00	\$291,000.00	\$322,410.00
Benevolence	\$27,000.00	\$22,000.00	\$26,700.00	\$27,000.00	\$27,000.00
Office/General Operating	\$31,000.00	\$31,000.00	\$33,100.00	\$30,000.00	\$25,000.00
Building and Grounds	\$38,000.00	\$55,000.00	\$44,800.00	\$40,000.00	\$44,000.00
Big Hitter Total	\$382,000.00	\$406,000.00	\$390,100.00	\$388,000.00	\$418,410.00
Total Expenses	\$413,000.00	\$433,000.00	\$412,000.00	\$399,100.00	\$440,860.00
Percentage	92.50%	93.80%	94.90%	97.20%	94.91%

Building and Grounds	Actuals	Actuals	Actuals	2020 Projection	2021 Budget
Snow Removal	\$1,570.00	\$2,366.00	\$3,735.00	\$3,400.00	\$4,000.00
Gas	\$7,524.00	\$8,814.00	\$9,651.00	\$7,000.00	\$7,500.00
Electric	\$13,858.00	\$14,061.00	\$12,651.00	\$12,600.00	\$14,000.00
Water, Sewer, Fire Prot.	\$5,358.00	\$6,849.00	\$6,175.00	\$5,300.00	\$7,000.00
Inspection Fees	\$3,833.00	\$4,933.00	\$3,430.00	\$4,710.00	\$5,000.00
Total of Big Hitters	\$32,143.00	\$37,023.00	\$35,642.00	\$33,010.00	\$37,500.00
Total Building and Ground	\$37,845.00	\$54,240.00	\$44,839.00	\$40,000.00	\$44,000.00
Big Hitter Percentage.	84.90%	68.30%	79.50%	82.50%	85.22%

Office/General Operating	Actual	Actual	Actual	2020 Projection	2021 Budget
Office Equipment Lease	\$3,305.00	\$3,525.00	\$3,477.00	\$2,695.00	\$2,700.00
Computer Mt and Repair	\$562.00	\$3,202.00	\$1,104.00	\$2,660.00	\$2,600.00
Computer Hardware	\$411.00	\$624.00	\$1,943.00	\$2,217.00	\$2,200.00
Telephone/Internet	\$2,735.00	\$3,079.00	\$3,252.00	\$3,118.00	\$3,300.00
Worker Comp/Insurance	\$16,248.00	\$12,057.00	\$13,852.00	\$13,010.00	\$8,000.00
Total of Big Hitters	\$23,261.00	\$22,487.00	\$23,628.00	\$23,700.00	\$18,800.00
Total Office/General	\$31,062.00	\$30,502.00	\$33,138.00	\$30,000.00	\$25,000.00
Big Hitter Percentage	74.90%	73.70%	71.30%	79.00%	75.20%

### Building Loan Data

May 30th of 2021 will be the end of the 12th year of the Building Fund Campaign. The financial status of the Building Fund as of October 8, 2020, is:

Mortgage Balance	\$70,840
Building Fund Checking Account	\$44,725
Amount Needed to Pay Off the Loan	\$26,115
Pledge Payments per Month (Approx.)	\$ 5,000
Loan Paid Off in April 2021	

With the loan paid off, you may want to consider adding a portion, or all, of your building fund commitment to your operating budget pledge.

# 2021 Estimate of Giving

Please include ONLY your unified Budget amount  
**My/Our Anticipated Giving for 2021**

I/We will give by: Envelope \_\_\_\_\_ or Electronic Giving \_\_\_\_\_ \*\*

Amount	Frequency	Total
_____ Weekly	x 52 =	_____
_____ Every 2 Weeks	x 26 =	_____
_____ Semi Monthly	x 24 =	_____
_____ Monthly	x 12 =	_____
_____ Annually	x 1 =	_____

Name \_\_\_\_\_

Address \_\_\_\_\_

Phone Number \_\_\_\_\_ E-Mail \_\_\_\_\_

PLEASE RETURN TO THE CHURCH BY NOVEMBER 6TH, 2021

\*\*The church is discontinuing Simply Giving and replacing it with Tithe.ly as of Jan. 1, 2021. Tithe.ly is fully integrated with our new church management system and is more cost effective.

## To continue giving or to start giving for the first time by direct deposit you must do the following:

1. Sign up with Tithe.ly through the church website. Click the red "Give Now" button in the top right of the screen.
2. Select On Line Giving and a form will come up. You can select the method of giving --credit card or bank account withdrawal at the very bottom of the form. Make your selection and the form will reflect your choice. (The initial form that comes up is for a credit card withdrawal).
3. Fill out the form. The Member ID # is your envelope number. Tithe.ly charges a fee for this service. If you turn on the "Cover fees" button you will pay the fee charge in addition to your gift. If you don't turn on the button the church pays the fee thus reducing the full benefit of your gift.
4. If you want this gift amount to be paid at regular intervals, turn on the automatic giving button. On the next line hit the drop down arrow and choose the timing of your automatic payments.
5. If you select "Remember me" you will be asked to select a password and pin number for future sign-ins.

**If you currently give through Simply Giving you must call Dave Zernicke in the church office at 725-3956 so he can cancel your Simply Giving account.**

*Please tear this page off to return to the church office.*

## Worship Volunteer Sign-Up

*Please tear this page off to return to the church office.*

Name: \_\_\_\_\_

Phone # \_\_\_\_\_ Email: \_\_\_\_\_

Normal Service Attendance:

Saturday @ 5:pm \_\_\_\_\_ Sunday @ 8:00 am \_\_\_\_\_ @10:00 \_\_\_\_\_

*Yes, I'm ready and willing to help out during our worship time together.*

\_\_\_\_\_ Altar Guild---Holy Communion set-up before and cleanup after the service.

\_\_\_\_\_ Communion Assistant---Help distribute Holy Communion during the service.

\_\_\_\_\_ Communion to Shut-ins---Take Holy Communion and God's Word to shut-ins.

\_\_\_\_\_ Greeter---Provide a welcome feeling to people who come.

\_\_\_\_\_ Music---Vocal choir, instrument special music, or children's choir.

\_\_\_\_\_ Reader---Read God's Word during the service. Material provided ahead of time to prepare.

\_\_\_\_\_ Tech Booth---Operate the sound system, camera, and play videos during the service.

If you can push buttons, this job is doable.

\_\_\_\_\_ Usher---Assist with seating, distribute worship material, receive offering, direct people to the Communion table and monitor the premises during worship.

## Ministry Team Sign-Up

\_\_\_\_\_ Building and Grounds---Have an eye for keeping our building and grounds in top shape?

\_\_\_\_\_ Care and Connect---Do you value hospitality, personal connections, and showing grace, love and mercy to fellow members?

\_\_\_\_\_ Retirees and Friends---Are you interested in making our older members' years enjoyable?

\_\_\_\_\_ TEC---Are you tech savvy and/or enjoy communications and promoting our church?

\_\_\_\_\_ Finance/Stewardship---Plans and programs to keep the church financially strong.

\_\_\_\_\_ Learn and Grow---Are you passionate about education for all ages?

\_\_\_\_\_ Personnel---Do you have experience in human resources?

\_\_\_\_\_ Safety & Security---Can you help us develop ways to keep our members safe in worship and service projects.

\_\_\_\_\_ Serve and Reach---Are you passionate about helping and serving others?

\_\_\_\_\_ Worship Ministry---Would you like to help plan meaningful Spirit-filled worship experiences?