



Annual Report 2017

January 28, 2018

Spirit of Hope Lutheran Church

Annual Meeting

January 28, 2018

Agenda

Welcome Shane Dostal (Council President)

Devotions Pr Lance Ferguson

Meeting Shane Dostal

Quorum

Call to Order

Pastor's Reflection

Parochial Report

Ministry Outlook

Ministry Spending Plan

Voting

Ministry Spending Plan

Council

Synod Assembly

Audit

Closing Shane Dostal

Closing Prayer Pr Lance Ferguson

Pastor's Annual Report

January 28, 2018

Hi Everyone,

I started to write that it has indeed been an interesting year. Then I looked back at last year's pastor's report and learned that I'd started last year's pastor's report with the same comment. Must be an interesting kind of place this community of faith we refer to as Spirit of Hope. And indeed it is.

I think part of what keeps it interesting is something that I've said for a very long time. And that is the fact that Spirit of Hope Lutheran Church is a Plan B community of faith. If Plan A doesn't work, we try Plan B. If Plan A did work, we still try to improve on it! It's a healthy mindset to keep because it can help us be open to the calling of the Holy Spirit. After all, we're not here to do our own will but to accomplish God's will in this neighborhood and city specifically and in other parts of the world on occasion. We do that by Brining Christ's Love to Life!

How do we Bring Christ's Love to Life? Shoes (lots of shoes), meals made, meals delivered, meals provided for, filled gas tanks, quilts, linens, space for activities, worship and Vacation Bible School come to mind. Trunk or Treat is always fun as was Donkey Tales. We celebrated a 50th anniversary of ordination with Pr Roger Sasse.

In the fall we kicked off our intentional study of Luther's Small Catechism as part of our Reformation 500 commemoration. This was notable in a couple of ways, in particular the leadership of the congregation council as each of them took part in leading the weekly studies using the "By Heart" curriculum that corresponded to the sermon series. In another way, the participation level the number of participants. We don't make numbers our measure of success for anything but we do keep an eye on numbers and the participation levels on the different days and times was quite good.

We had some noteworthy firsts. As a congregation we participated in an Evangelical Lutheran Church in America (ELCA) outreach activity known as God's Work, Our Hands. We served our community by picking up trash and refuse on the trail and creek near the church and we visited with memory care folks at Independence House. Another first was our first distribution of Endowment Fund money, supporting outreach like Kicks of Kids and Lutheran Disaster Relief as well as organizations like Barnabas Community, Nebraska Lutheran Outdoor Ministries, and Tabitha. We also had our first youth lockin, our first Sunday morning youth gathering and we started livestreaming the sermon at both worship services.

That's a lot of firsts. Must be an interesting place!

Speaking of noteworthy, average weekly worship attendance was up again, this time about 3% and that is news that is as good as it is unusual. We give God thanks that the Holy Spirit is moving people to join in worship with us. The increase is really centered in adding noon worship services to Ash Wednesday and Holy Week as well as three Advent noontime services. An increase in weekly worship attendance is always good news and sadly, not something most churches have going on.

Our finances certainly proved to be a challenge. As we've reviewed the numbers we know why our numbers didn't come out so great. First off, giving was up 3% as we planned on so thank you for your faithful stewardship! What we hadn't planned on was paying extra on our lease's common area maintenance (CAM) fees. Those are the fees that each tenant pays into a fund for common functions

like trash and snow removal, lawn care and landscaping, and the like. Our property management company, CIP, sets the monthly amount at the beginning of the year as an estimate. In about March or April we get a settlement statement that in the previous 5 years we'd received a refund for unused CAM fees. Last year not only did we not get a refund, we were charged extra which we had not planned on. Thus we came up short at the end of the year, even though giving was up.

These are just some highlights that come to mind but in no way represent the totality of all that is happening here at Spirit of Hope. There are all kinds of ministries happening each and every week!

What does 2018 have in store? I can't say exactly because the Holy Spirit will do as she leads us. We just try to pay attention. There's no way I could have predicted the 'noteworthy firsts' we had last year! I have no doubt that with our solid leadership at all levels and an engaged community of faith, we're going to have another interesting year.

There are a couple of things that we're working on.

All of the above outreach and ministry will continue on. (Save September 9 for God's Work, Our Hands!). We will likely modify some things such as increasing our internet bandwidth to improve the quality of our livestream sermons but the same outreach will continue.

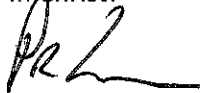
We're working at getting a middle school/high school outreach trip organized. Tentative plans look like a trip to Parson, KS the beginning part of July. Still very much a work in progress as all firsts tend to be.

Another thing that is definitely happening is another increase to our worship services. We'll add Wednesday noon worship services to each week in Lent and continue with the Wednesday noon worship services in Advent. The biggest change will be worship services added to Easter and Christmas Eve. On Easter we'll have worship at 8, 9:30, and 11am and on Christmas Eve we'll have worship at 4, 5:30, and 7pm. Adding worship services presents some challenges but needing more worship services really is good news!

There is no doubt that there will be other firsts but we just don't know what they are yet. We'll just do our best to hear God's call on us and do as the Holy Spirit leads.

As I noted at the beginning of this reflection, and several times since, Spirit of Hope Lutheran Church continues to be an interesting place! I continue to be honored to serve as your pastor and I'm very much looking forward to what the coming year has in store.

In Christ!



Pr Lance

Monthly Report
New Members, Baptisms, Confirmation, Funerals and Transfer Out
2017

New Members: 4-09-17; Phyllis Wall
8-29-2017 Vicki Garton
10-29-2017: Kevin, Susan, Lydia O'Neill; Allen, Julie, Taylor, Claire Gehring;
Jarod, Lisa, Paige, Chase Smith.

Baptisms: 1-22-18; Jax Richard Endicott
3-18-17; Chance Mills Cotter
4-30-17; Brody Benjamin Desmond, Samuel Lee Desmond
11-12-2017: Landry John Hiebner
11-19-2017: Briggs Wilson Inman

First Communion: 4-13-17; Jayma Naber, Bristol Sisson, Chace Smith, Paige Smith,
Colton Wiese

Confirmation: 10-15-2017: Grace Bank, Carsen Nagel, Katelyn Osmond,
Dominic Ferraro, Grace Lange
11-26-2017: Cody Mantonya

Funerals: 4-22-17; Esther Crisp
11-7-2017: Jim Holley

Transfers: 6-7-17 Scott Gronewold to Living Grace Lutheran church, Omaha, NE.
9-12-17; Elvin & Mary Halsey

Marriages: 5-6-17: Janice Wienhold & Connor Luethje

Respectfully submitted,

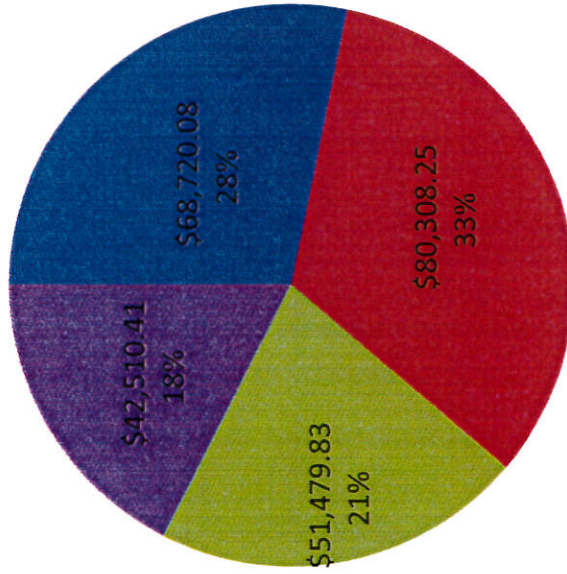
Laurie Rouse
Administrative Assistant

Spirit of Hope Lutheran Church
 Ministry Spending Plan - 2018 (Draft)
 Sunday, January 28, 2018

	2017 (Actual)	2018 (Proposed)	Change from 2017
<u>Income</u>			
Total General Offering	\$ 212,801.06	\$ 223,900.00	5%
Advent/Lent Offering	\$ 2,347.20	\$ 2,300.00	-2%
Total Miscellaneous Income	\$ 309.87	\$ 250.00	-19%
Building Fund Income	\$ 225.00	\$ 200.00	-11%
Barnabas Project Income	\$ 161.77	\$ 250.00	100%
Confirmation Outreach Income	\$ 246.00	\$ 200.00	-19%
Matt Talbot Kitchen & Outreach Income	\$ 940.00	\$ 500.00	-47%
Kicks for Kids Income	\$ 7,293.00	\$ 7,000.00	-4%
Lutheran Disaster Relief Income	\$ 2,195.00	\$ 1,000.00	-54%
Good Samaritan Income	\$ 430.00	\$ 500.00	16%
Thrivent Choice Income	\$ 305.00	\$ 400.00	31%
Total Faith Formation Ministry Team Income	\$ 1,436.70	\$ 550.00	-62%
Total Worship Income	\$ 1,127.75	\$ 1,000.00	-11%
<u>Total Income</u>	\$ 231,080.60	\$ 238,050.00	3%
<u>Expenses</u>			
Total Miscellaneous Expense	\$ 13.01	\$ 50.00	284%
Building Fund Expense	\$ -	\$ 600.00	0%
ELCA NE Synod Mission Share	\$ 8,916.63	\$ 10,000.00	12%
Barnabas Project Expense	\$ 161.77	\$ 200.00	100%
Lincoln Area Mission Cluster	\$ 525.00	\$ 525.00	0%
Confirmation Outreach Expense	\$ -	\$ 125.00	100%
Matt Talbot Kitchen & Outreach	\$ 1,331.49	\$ 500.00	-62%
Kicks for Kids Expense	\$ 9,019.71	\$ 7,000.00	-22%
Lutheran Disaster Relief	\$ 2,310.00	\$ 1,000.00	-57%
Good Samaritan Fund Expense	\$ 861.15	\$ 500.00	-42%
Total Property Expense	\$ 93,810.43	\$ 92,025.00	-2%
Youth Fund Expense	\$ 330.00	\$ 150.00	-55%
Staff/Misc Expense	\$ 145.74	\$ 100.00	-31%
Total Compensation Expense	\$ 109,502.72	\$ 112,848.31	3%
Total Faith Formation Ministry Team Expense	\$ 2,193.20	\$ 2,400.00	9%
Total Hospitality Expense	\$ 710.58	\$ 600.00	-16%
Total Worship Equipment Expense	\$ -	\$ -	0%
Total Worship Ministry Team Expense	\$ 4,452.30	\$ 3,100.00	-30%
Total Worship Music	\$ 948.70	\$ 1,045.26	10%
Total Worship Tech Systems	\$ 23.49	\$ 450.00	1816%
Total Administrative Ministry Team Expense	\$ 14,273.77	\$ 9,800.00	-31%
Total Endowment Fund Expense	\$ 25.00	\$ -	-100%
<u>Total Expenses</u>	\$ 250,805.15	\$ 243,018.57	-3%
Difference	\$ (19,724.55)	\$ (4,968.57)	-75%

Spirit of Hope Ministry Spending Plan 2018

- Outreach
- Worship
- Faith Formation
- Admin



Spirit of Hope BALLOT

1. Ministry Spending Plan 0 Yes 0 No

2. Council Member (vote for 2)

0 Amanda Boucher

0 Dallas Kipper

0 _____

3. Audit (vote for 1)

0 Deb Bush

0 _____

4. Synod Assembly Representative (vote for 2)

0 Lisa Ferraro

0 Frank Ferraro

0 _____