



Annual Report 2016

January 29, 2017

Spirit of Hope Lutheran Church

Annual Meeting

January 29, 2017

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 29, 2017

Hi Everyone,

It's been an interesting year. It's been a learning year. It's been a good year. It is good to be the body of Christ at Spirit of Hope Lutheran Church!

What's been good? A number of things have come together this year that really have an impact on what Spirit of Hope is doing and how it is working. We continue to grow in our stated mission of Bringing Christ's Love to Life and that is very good news!

Outreach continues to ramp up. We're providing more shoes, quilts, and meals than ever before and have added an outreach to distribute used linens to various agencies. This is just a partial list of all the ways we're assisting people in need in our neighborhood, the city and indeed, worldwide. This is a good thing.

Prime Time 2.0, our faith formation for all ages on Sunday mornings had a reboot. A Prime Time planning group formed adding real energy to Prime Time as well as planning and scheduling ahead. Confirmation is an active bunch with 15 confirmation students and a lot of parents involved. A couple of Bible studies continue to faithfully gather.

Worship attendance is up about 4% or so. It's a significant increase because we've not had much in the way of average weekly attendance changes since I came here in 2010. In and of itself an increase in worship attendance numbers aren't terribly worth of note. There are any number of ways to increase attendance, typically along the lines of increasing the entertainment value. We've steadfastly pushed back on that idea, opting instead to try to be engaging while being faithful to the idea that worship is about God, not our desires and preferences. Your worship planning team is making a real difference in this, I think.

Our finances are also something of a cool story this year. Giving is up and expenses are down so thanks to your generosity and support, our net, or actual, financial situation finished positive for the second year in a row. The down side is that our budget numbers still come up a little short, but not nearly as short as we'd planned. Here's why, or as Ricky Ricardo of the 50's television comedy "Lucy" used to say, "Let me 'splain."

Congregations generally provide healthcare insurance for pastors and their families but because I have the ability to be under my wife Lora's insurance, we've done that since I came to Spirit of Hope six years ago. I'm reimbursed for the cost but even with that it is about \$10,000/year cheaper than what is available through the ELCA insurance carrier. Thus, a few years back we started budgeting that \$10,000 (ish) difference so that the reality of what would be needed for insurance would be included. The reality is that it would be difficult to find a pastor who would come to Spirit of Hope without insurance. And while it is true I have no plans on leaving anytime soon, there will come a day when I do, like when I retire. More to the point, Lora will retire before me and while we're grateful for the cost savings these past 6 years, it is a savings that won't last forever. Thus, we budget for the numbers we're going to need even when we know they won't necessarily be needed this year.

The sum total is this. Last year we passed a \$14,000 deficit budget and finished with \$4,500 budget deficit. Since part of the budgeted deficit included \$10,000 we knew we weren't spending, we actually finished about \$6,000 on the good side of the ledger. (I'm rounding numbers for conversations sake) If you have any questions on this, don't hesitate to ask me.

Increased outreach, reinvigorated faith formation, increased worship attendance, and a positive cash flow position. Not bad, Spirit of Hope. Not bad at all.

So, it's all running perfectly and we can go home, right? Not so much. While there is one person without enough to eat, decent clothes to wear, adequate shelter to live in, decent health, and still in prison, we have work to do. Not to mention, there are always things that can and should be improved.

We tried some things that didn't work very well. The unity service on the summer holiday weekends actually managed to reduce the average attendance on those weekends compared to the previous 5 years. Oops. We won't do that again but we know the answer to the question of having unity worship on those weekends.

What do we have to work on in the coming year? Definitely something with senior high faith formation. I'm not sure what that looks like but we need to make it happen. On the one hand, take a look at tech booth, the praise team, the readers, hospitality and many other ministries to see the level of involvement of our students (of all ages). On the other hand, we need to provide an opportunity for them to connect to one another as well.

We've had good success with folks providing worship leadership and I think this is something that can and should be expanded. I love to lead worship but there is much to be said for involving more people in our worship experience. I'll be working this year on solving the challenge of coordinating and scheduling since it is clearly easier for me to just do it like we do every Sunday rather than coordinating and scheduling. Stay tuned for more on this and if you want to be part of the worship leadership team, please let me know.

Thanks for a great year of ministry, everyone. It is an honor to serve as your pastor. I'm looking forward to great things happening in 2017!

God's peace,

Pr Lance

Year End Report
New Members, Baptisms, Confirmation, Funerals and Transfer Out
2016

New Members:

April 3: Dale & Susie Filipi, Gary & Genene Westerhoff, Wayne & Lela Bauer
August 22: Kurt, Rebecca, Margaret, Cody & Brady Mantonya
October 30, 2016 Dave, Leann & Colten Wiese

Baptisms:

April 17: Esme Grace Grothen
May 8: Colton William Wright
May 29: Norah Sue Bax
October 2, 2016 Jenifer Lynn Ross
October 9, 2016 Callan Ryne Lee Sexton
October 16, 2016 Hudson Alan Shada
October 30, 2016 Olivia Elizabeth Bateman

First Communion:

March 24: Quincy Cotter, Carlee Wolfe, Alex Kipper, Peyton Osmond, Ella Lange

Confirmation:

October 2, 2016 Paityn Anne Kipper & Kayla Marie Enfield

Funerals:

March 16: Duane Folts
April 11: Shannon R. Voss
May 28: Warren Graupmann
August 4, 2016 Rev. Irvin Briese
October 22, 2016 Wallace 'Roger' Wall

Transfers:

11-21-16, Glenna Graupmann to Good Samaritan Lutheran Church, Las Vegas, NV

Respectfully submitted,

Laurie Rouse
Administrative Assistant

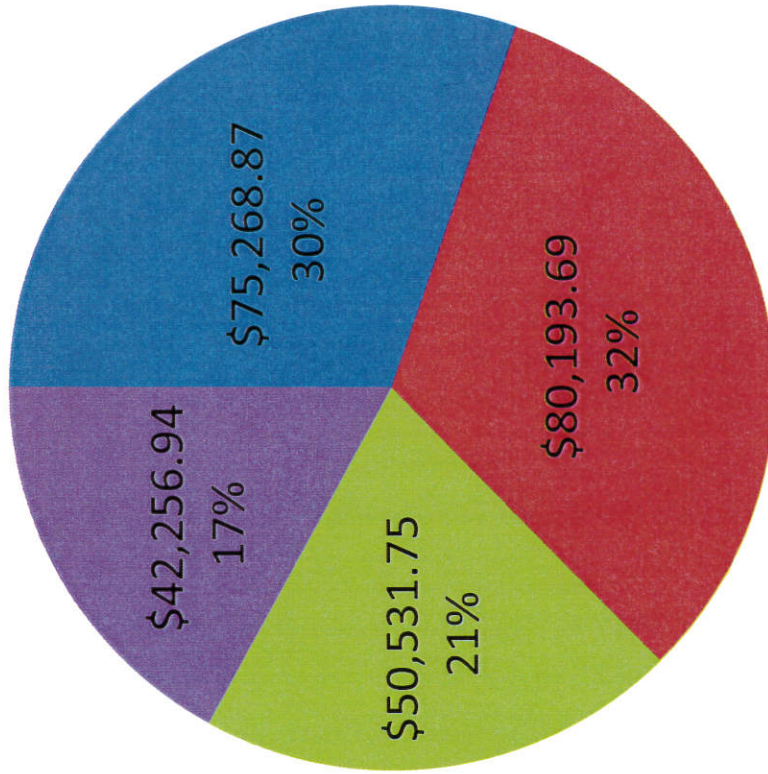
Spirit of Hope Ministry Spending Plan 2017

■ Outreach

■ Worship

■ Faith Formation

■ Admin



Spirit of Hope Lutheran Church
 Ministry Spending Plan - 2017
 Sunday, January 29, 2017

	2016 (Actual)	2017 (Proposed)	Change from 2016
<u>Income</u>			
Total General Offering	\$ 204,939.44	\$ 212,774.05	4%
Advent/Lent Offering	\$ 1,900.61	\$ 1,957.63	3%
Total Miscellaneous Income	\$ 1,407.44	\$ 500.00	-64%
Building Fund Income	\$ 1,700.00	\$ 1,751.00	3%
Barnabas Project Income	\$ -	\$ 250.00	100%
Confirmation Outreach Income	\$ 10.00	\$ -	-100%
Matt Talbot Kitchen & Outreach Income	\$ 1,340.60	\$ 250.00	-81%
Kicks for Kids Income	\$ 14,024.00	\$ 14,000.00	0%
Lutheran Disaster Relief Income	\$ 680.00	\$ 1,000.00	47%
Good Samaritan Income	\$ 660.00	\$ 679.80	3%
Thrivent Choice Income	\$ 706.00	\$ 727.18	3%
Total Faith Formation Ministry Team Income	\$ 593.00	\$ 750.00	26%
Total Worship Income	\$ 1,212.75	\$ 1,249.13	3%
Total Endowment Fund Income	\$ 2,935.00	\$ 3,000.00	2%
<u>Total Income</u>	\$ 232,108.84	\$ 238,888.79	3%
<u>Expenses</u>			
Total Miscellaneous Expense	\$ 2,631.49	\$ 500.00	-81%
Building Fund Expense	\$ 222.90	\$ 300.00	35%
ELCA NE Synod Mission Share	\$ 7,333.37	\$ 9,000.00	23%
Barnabas Project Expense	\$ -	\$ 250.00	100%
Lincoln Area Mission Cluster	\$ 500.00	\$ 525.00	5%
Confirmation Outreach Expense	\$ -	\$ 125.00	100%
Matt Talbot Kitchen & Outreach	\$ 372.57	\$ 250.00	-33%
Kicks for Kids Expense	\$ 11,261.57	\$ 14,000.00	24%
Lutheran Disaster Relief	\$ 550.00	\$ 1,000.00	82%
Good Samaritan Fund Expense	\$ 582.06	\$ 500.00	-14%
Total Property Expense	\$ 81,530.46	\$ 86,225.00	6%
Youth Fund Expense	\$ 157.69	\$ 150.00	-5%
Staff/Misc Expense	\$ 172.83	\$ 185.66	7%
Total Compensation Expense	\$ 107,637.30	\$ 112,403.00	4%
Total Faith Formation Ministry Team Expense	\$ 2,297.84	\$ 2,450.00	7%
Total Hospitality Expense	\$ 486.90	\$ 501.51	3%
Total Worship Equipment Expense	\$ 1,190.00	\$ -	-100%
Total Worship Ministry Team Expense	\$ 2,979.89	\$ 3,805.53	28%
Total Worship Music	\$ 908.94	\$ 936.21	3%
Total Worship Tech Systems	\$ 431.40	\$ 444.34	3%
Total Administrative Ministry Team Expense	\$ 12,382.38	\$ 11,700.00	-6%
Total Endowment Fund Expense	\$ 3,010.00	\$ 3,000.00	0%
<u>Total Expenses</u>	\$ 236,639.59	\$ 248,251.25	5%
Difference	\$ (4,530.75)	\$ (9,362.46)	107%

Linen Ministry

This started as a request from Lucille Folts to pick up discarded linens from a medical facility for material the Piecemakers quilting group could use. Lucille was informed that another church's quilters had stopped picking up the linens and they would be tossed into a dumpster. So after a few pickups it was noted that there were way more linens than could be used so it was discussed among the quilters to share with other groups. Several groups were contacted and are mentioned below.

Along with our church and quilters, **St. Andrews & United Lutheran** churches' quilters are taking items. Another place is with a friend of Roxie's that is in several sewing groups and for her mother's quilting group at the Catholic Church in St. Mary, NE. (They also do bibs and lap quilts for retirement and nursing homes in the area along with quilts.)

Matt Talbot Kitchen & Outreach and the **Coalition for the Homeless** are taking the heavier blankets and the bedspreads as often as we can give them. **Fresh Start** is also now accepting the blankets and bedspreads but not any other linens. Bridges to Hope thanked us for contacting them but they had plenty of linens for their needs. Sheets, pillow cases and fitted sheets have been given to the **People's City Mission** and **Good Neighbor Center** for clients of CenterPointe, Veteran Services for Homeless and Friendship Home. CenterPointe and Veteran Services said they didn't have the room but both of the 2 places would be where their clients would go to.

The torn & stained items (blankets, fitted sheets and towels) have been taken to the **Capital Humane Society**.

In round figures, 25 weeks of 2-a-week pickups, we have picked up over 1,600 pieces and placed over 1,300 pieces.

All of the recipients have expressed many thanks and appreciation for the items and emphasized that they will get used each time. The staff at Madonna also greatly appreciates that they are being picked up and repurposed. They did not want to see them tossed and are even bagging them up for us if there are too many for the container.

Glen & Roxie Rosenthal