

**GETHSEMANE LUTHERAN CHURCH**  
**11560 S. E. Market Street**  
**Portland, Oregon**  
**ANNUAL CONGREGATIONAL REPORT FOR 2022**

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# **A G E N D A**

ANNUAL CONGREGATIONAL MEETING (in person and via ZOOM)

Gethsemane Lutheran Church

11560 S. E. Market Street, Portland, Oregon 97216

503-256-1835

December 4, 2022

1. Open meeting
2. Welcome and Devotions
3. Introduction of Church Council, Parliamentarian and Staff
4. Parliamentary Procedures
5. Approval of minutes of December 2021 Annual Meeting (*See page 4.*)
6. Old Business
7. Nominating Committee Report and Election (*See page 22.*)
8. Budget Presentation and Approval
9. Unfinished Business
10. Closing Prayer

# **Minutes of the Gethsemane Lutheran Church Annual Meeting**

## **December 5, 2021**

Meeting called to order at 11:40 am.

Pastor opened with prayer, thanked staff for preparing the report. Ernie is joining us via zoom from Montana. He reported all are doing well, the baby is slow in eating, but making progress.

Church council and staff were introduced. Dick Bemrose was introduced as parliamentarian, and he announced we had enough present for a quorum.

Minutes from last year's meeting were approved (Char moved, Laura seconded to approve them as written). Passed.

There was no old business. Ernie reported that he read the report and felt it was great and thanked everyone for their efforts.

### **NOMINATIONS**

The slate was reviewed, and it was noted that there two vacancies, which could be filled by nominations from the floor, with the person's consent.

Jasmine asked what Stewardship entailed, and Dick explained. Ernie said Patty Olson would be interested in sharing the job, if someone were interested in working with her.

There were no nominations from the floor.

Jasmine moved that the slate be approved as presented, seconded by Kim Stoffregen. The motion passed.

It was asked what happened with the unfilled positions, and the reply was that Council would work on it.

### **BUDGET**

Char offered thanks to Mary Curtis, Anna, Jan and Pastor Elizabeth. She stated it was a pleasure to work with a pastor who truly understood the financial part of things. She said that we have hired a bookkeeper to make our budget understandable and workable.

All utilities have gone up, and the roof will need to be replaced (approximately 22 K). This is a very bare bones budget, and they are asking us to pass a deficit budget.

New policy suggestions:

- From now on, any purchases over \$25 need to be approved by Char.
- Any projects with any need for money will have to be run by Char.
- There will be no merit pay nor COLA raises (no money available).

Char is planning on making these proposals to Council.

Char moved to accept budget as proposed, Diane seconded.

Jasmine stated that she is unhappy with the \$25 limit on purchases, as it makes her position more difficult.

Gloria commented the making \$25 limit cuts into the discretionary power of Chairpersons.

Ernie commented that we need more income coming in.

The budget passed with 21 in favor, 2 opposed, and 2 abstentions.

## **NOMINATING COMMITTEE/SYNOD DELEGATES**

Pastor forgot to have a nominating committee and synod delegates.

From the floor: Delegates to synod convention are Ernie, Edwina Johnson, Brandee and Kelly. Nominating Committee will be Laura (alternate), Ernie, Sharon, Char. Kelly moved and Dick seconded we accept these nominees. Passed unanimously.

Meeting adjourned at 1:17pm.

Respectfully submitted,

Diane C. Bemrose, CPS

## Pastor's Annual Report: Donna Herzfeldt-Kamprath

*"He came down that we may have love;  
he came down that we may have love; he  
came down that we may have love;  
hallelujah forevermore!" (ELW 253 v. 1)*

This Pastor's Annual Report is coming from your "bridge pastor" who started on November 8<sup>th</sup>! My tenure has only been a month and will only span 3 months, but I am grateful to serve in this lively congregation. My service is meant to provide worship oversight, pastoral care, and leadership accompaniment from the ending of the transition and interim period to the calling of your next settled pastor. Together we hold that holy process and the Call Committee leading it in prayer and positivity.



My activities in this month have included preaching and presiding 2 Sundays; meeting with staff weekly; attending Church Council meeting; attending the ecumenical Thanksgiving Eve service on Nov. 23<sup>rd</sup> and Advent midweek service on Nov. 30<sup>th</sup>; and meeting with the worship planning team. I also provided pastoral care to Carol Steele and her family at the time of her death; her memorial service will be December 17<sup>th</sup> at 1 p.m.

In 2022 Gethsemane was served by two interim pastors prior to my service as bridge pastor. Pastor Elizabeth Durant served March 2021 until February 6, 2022. Pastor Robert Neubert came in March 2022 and departed September 19, 2022. I will finish my tenure as bridge pastor January 22, 2023 or sooner if a call process is completed.



This series of pastors working with you in one year represents A LOT of change and adjustment, which can stir up discomfort and anxiety. My encounters with those who worship here regularly and with the leadership show me that there is fatigue from carrying the responsibility, but also there is hope and deep faith that God is guiding you through these difficult years. In the church, as in any human community, we do not expect everything to run smoothly – but we trust that with God all things are possible! That new pastoral relationship is coming which will provide the

framework for the ministry you all share here at Gethsemane and the confidence that that mission will deepen and broaden in the years ahead.

It is an honor to be a part of the Gethsemane Lutheran Church story!

I look forward to celebrating the light of Christ illuminating our lives in the months ahead!

Pastor Donna Herzfeldt-Kamprath

*Bridge Pastor*

## **President's Annual Report: Ernie Butenschoen**

I have been blessed and honored to serve as president of Gethsemane Lutheran Church for the past two years. Last year was really tough to navigate as we were dealing with a much more severe Covid pandemic situation. You have been awesome in following the protocols set by the state and our Gethsemane Covid Team and the council guidelines. I have to admit that following the guidelines were tough but we did our best to protect our members because of age and medical situations that called for more precaution. I like seeing that some people are still masking and I appreciate that you are diligent in protecting yourselves and others. I can promise you as a member of Gethsemane that we will do what it takes to keep our church, a safe and healthy place to worship.

I feel blessed that you are hanging in there through our transition in welcoming any and all pastors that have agreed to come and serve our congregation. We have been blessed by the work of Pastor Melissa Reed as she has helped us find key people to fill important roles. She called on Pastor Elizabeth fairly early last year (2021) to be our interim pastor for a term of about 10 months that came to an end in early February (2022). Dick Bemrose and Mary Karter stepped up as Synodically Authorized Lay Ministers in a big way to bridge the gap until Pastor Robert Neubert (interim) came on board in March 2022. He was joined by Pastor Sara Rosenau and our Transition Team, to push us forward on finishing a Ministry Site Profile, and creating a new Mission Statement and Covenant. Pastor Robert was then called as an interim pastor for a church in Oregon City. They will be blessed to have him. Dick, Mary and Jasmine stepped up to preach for us until recently. Don Voeks came as a supply pastor to preach the last week of October and the first week of November. Pastor Melissa then found us a bridge pastor couple, Pastor Donna Herzfeldt-Kamprath and her husband Pastor Tim who will preach for us into the early part of January. Thank You, Pastors Donna and Tim for accepting a temporary call to help us here at Gethsemane. A BIG THANKS!! to

the Call Committee for being patient until you have a call list that will lead us to our next regular pastor.

As I end my report, I will borrow some of what I wrote in my last year's annual report. I want to thank the Council and the work they do in their positions. They have been a blessing to me and the congregation for their diligence in following through with their responsibilities. They are also serving our God through love and devotion as they take their walk of faith. A special thanks to Philip and his properties efforts and Mary Curtis for helping Laura with the church finances. Thanks to all of our staff and the hard work that they have put into our church. The current staff consists of Pastor's Donna and Tim, Jasmine, Anna, Dale and Anne Van Horn. I appreciate all that you do to keep the church functioning and making it a great place to come to worship in. A special thanks to all of our volunteers that put in a lot of time to help people in our community (coat drive), Cultivate Initiatives (Homeless), Quilters, Rummage Sale Organizers (Paulette and Kim), Dick and Dianne Bemrose (Bottles and Cans and Egg Cartons), and Jasmine (Youth and Family). I know there are quite a few more of you that do great works—THANK YOU.

Thanks so much for being faithful in honoring your pledges (offerings to the church). We appreciate your generosity in keeping our church in good financial shape so we can do the work of God and continue to help our church community and our surrounding community. You are a gift from God and you and your works shine down from heaven.

God Bless You All,  
Ernie

## **GLC Membership Update**

The pandemic has stretched our ability to remain connected as a church family! We are grateful for regular attendance both in person and on Zoom. The church office currently shows 137 church members.

We give thanks for these saints who passed this year: Harvey & Carol Steele, Shirley Dedlow, Kay Qualheim, Marion Burgess.

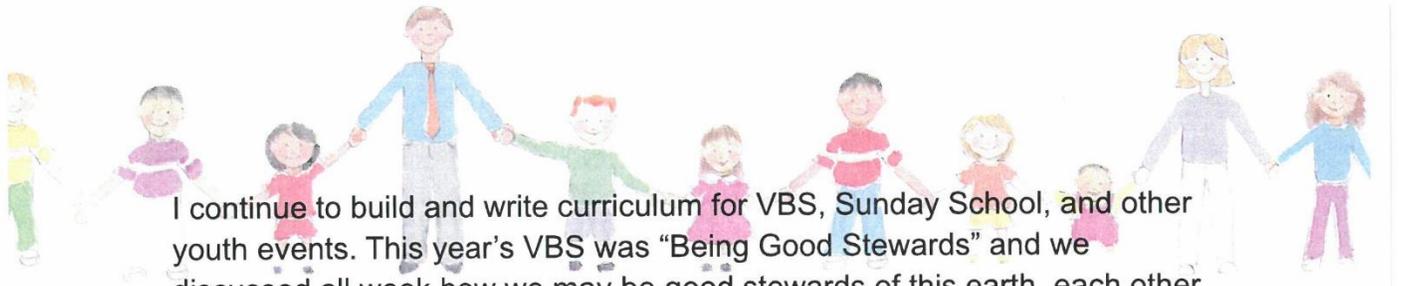
We are blessed by regular visitors and friends who have joined us in worship and service. Thanks be to God!

## Children, Youth, Family Ministry and Community Outreach Coordinator Annual Report: Jasmine Sprague

This year was our first year back from quarantine and social distancing guidelines in its entirety. Our Sunday School kids returned to regular Sunday school schedules, masking was made optional, and we have seen more and more people return to in-person services. Throughout these ever-changing pandemic times we have also been in our own transition process - looking for a new settled pastor, including rotating interim and bridge pastors. This has been unsettling and confusing for some of our youth. Many have asked why, some miss pastors who have now gone away, and almost every one of them has asked “when will we have a forever pastor?”. I imagine most of the adults have some of these same burning questions and feelings. Even with the turbulence and the lags in pastor presence; our **#GethsemaneYouth** have pushed ahead, taken on hard work and have persevered! Not only have we witnessed these kids persevere, we have watched them grow. Some of these kids returned from COVID distancing many inches taller, some have gained siblings, and all of them are two years older than the last time we were able to sit in a room together and do hard work.

One youth event we brought back this year was “Youth Sundays”. This event is aimed to train our youth in worship volunteer spaces, and it also allows space for your kids to feel like they too, may be a part of worship. Each of these youth has taken the opportunity to try new things and do hard work in our sanctuary. Youth Sundays also aims to alleviate some worship volunteer spaces once a month while we at Gethsemane still slowly (but surely!) make our way back to regular rhythms and life in our building space. I appreciate each of the compliments the kids receive on Sundays after they have participated in worship. They love hearing them, and I love seeing the youth interact with our not-so-youth!





I continue to build and write curriculum for VBS, Sunday School, and other youth events. This year's VBS was "Being Good Stewards" and we discussed all week how we may be good stewards of this earth, each other, and ourselves. Pastor Robert was a much appreciated partner in curriculum and story-telling this year, and the kids really loved tearing down that old, broken fence!

God's Work Our Hands made a comeback this year as well! The total numbers for volunteers and worship were wonderful for our first year back! We reconnected with our cluster churches, and have moved into a next step in working, communing, and loving our neighbors by discussing combined worship opportunities for Thanksgiving, Advent, Christmas (and Christmas Eve), and others. Many of our cluster churches have moved away from full time pastors and we are all finding that sustaining all of those services alone is not actually sustainable - and how might we alleviate some of the stress and unknowns with each other?

This year at Gethsemane we strengthened community ties and partnerships with Cultivate Initiatives, Community Investment Trust, and more. We continue to explore our space and our building as we participate with Leaven Land Housing Coalition, and we've dipped our toes into creating a Reckoning with Racism cohort with the Oregon Synod.

We're tired - the kids are tired, the grown-ups are tired, our worship volunteers are tired, and our staff is tired. These last two years have been hard, and coming back this year was hard too. I find joy in these small celebrations of new life; new members, new babies, new visitors, new staff, and new, reimagined ministry opportunities. I hope in the coming year you will all find ways to participate with our youth and the newness that will be another year.





### More Stuff We Did This Year:

- Continued Livestreaming and hired a new AV Tech
- Grew our social media/website audience by 15%
- Trunk-Or-Treat
- Three baptisms!
- Hosted a table at our Ministry Fair
- Wrote speeches for Reformation Day

### Ways To Get Involved With Our Youth:

- Teach Sunday School
- Volunteer for VBS
- Be a youth's buddy on Youth Sunday
- Talk to Kids on Sundays
- Pray for us and our program and events
- Bring in your cans and bottles! Always!



## GLC Benevolences Paid in 2023

ELCA World Hunger	\$ 285.00	
OR Synod Mission Support	\$5000.00	per 2021 contract, Pr. Elizabeth
OR Synod Mission Support	\$5000.00	
Lutheran Immigration/Refugee Services	\$ 305.00	from Rummage Sale
Habitat for Humanity	\$ 300.00	from Rummage Sale
Mill Park Elementary	\$ 300.00	from Rummage Sale
Lutheran Disaster Response	\$ 70.00	
ELCA Good Gifts	\$ 773.00	
<b>Total:</b>	<b>\$12,033.00</b>	

## Lutheran Liaison Committee Annual Report: Mary Karter

As the GLC Council Representative for Lutheran Liaison, I've approached this a little differently than has been traditionally done. Contact in the community has already been very effectively established through the efforts of Jasmine and Gabriel. THANK YOU JASMINE AND GABRIEL!

Instead, I've focused on work through the Synod as a Synod Council Representative. My activities have included:

- Leaven Land and Housing Coalition – attend meetings
- Synod Hunger Team – attend meetings and evaluate grants
- Synod Disaster Prep and Response Team – attend meetings and make periodic reports in GLC Olive Press
- Help review GLC constitution to follow Synod and ELCA guidelines

## Finance Committee Annual Report: Laura Britzius

Dear Brothers and Sisters in Christ,

We have experienced many changes this past year in finance, starting with me filling in as the Sec/Treasurer for the remainder of the year vacated by the last Treasurer. So I jumped in with both feet. I met with Anna and our then Accountant, Scott, as well as Jan, and began reviewing what we had and what we needed to fill the office roles to get the work done. In reviewing the state of the office staff, Scott informed us early this spring that he was no longer able to fulfill our needs. He recommended that we update our accounting system and/or outsource some of the work that needed to be done on a routine basis. After some research, we hired Ministry Works to process our payroll. During the same time, we began working with The Bookkeeping Company (TBC). They were tasked with remolding our monster of a general ledger list and streamline it as well as to set us up on Quick Books instead of the Power Church system we are currently working with. This has been a very slow process. As with many businesses, TBC has experienced staffing shortages as well as other hindrances that has resulted in our deadline of onboarding Quick Books being pushed out time and time again. We look forward to seeing this come to fruition in the near future.

As you know, we paid off the old loan with a balance of just under \$100K and took out a new loan for a total sum of \$175K to make needed repairs to the building. We continue to pay \$1020/month towards this new loan with your financial support. With reserves, some funds from the rummage sale and past capital improvement donations, we are able to make an additional payment of \$25K towards the loan principal by the end of this year, which will bring our new balance due down to \$150K. Please consider making a gift towards payment of our loan.

Finance also worked with the Transition Team when looking forward and answering questions such as "can we afford a full time pastor" and "will we have a choir director" the answers to these questions depends on you, the congregation. With your support, we can do many things!

This year we were able to send a benevolence gift to the Oregon Synod in the amount of \$5,000. This support helps them help us by supplying us support pastors, a bridge pastor, and hopefully soon, a called and settled pastor.

I would like to extend my heartfelt gratitude to Mary Curtis who has taken on the role of supporting finance this last 6 to 8 months as the Accountant in the bookkeeping role while we work with TBC to get us up and running.

I would also like to extend my thanks and gratitude to Anna and to Jan for their patience and understanding while working with me this last year.

Yours in Christ,  
Laura Britzius

## Mission Endowment Fund Annual Report: Todd Sloan

The purpose of the Gethsemane Mission Endowment Fund is to receive special gifts and bequests to enhance and expand outreach ministry, as well as new spiritual, educational, and stewardship opportunities of Gethsemane Lutheran Church reaching beyond the general operations and annual budget of the church. Scholarships are available for post-secondary education which include vocational, Technical, Trade, Community College or University. Funds are awarded to assist individuals and projects.

The current committee members are Jay Rector, Mary Starmont, Larry Stoffregen, Todd Sloan and Dave Qualheim.

The committee has met twice during this year. The committee will meet quarterly or as needed.

This year, funds have been dispersed to Lutheran World Relief School Kits provided by GLC, David Douglas Educational Foundation for Kids Fund (Mill Park and Floyd Light), Snow Cap Back to School Supplies and Pantry Programs and to Gethsemane's Coats for Kids.

The committee is currently reviewing and approving changes to the existing documents that define investment guidelines, distribution guidelines, funding level, custodial role of the Board.

Mission Endowment Funds are currently invested in two accounts: US Bank checking account and the ELCA Endowment Ministry Growth Fund.

Status as of September 30, 2022:

Beginning Balance January 1, 2022	149,404
USBank Balance	1,377
ELCA Endowment Ministry Growth Fund	<u>119,192</u>
Current Balance	120,169

Donations to the Fund since inception      \$82,443  
    No donations have been received since 2020

Gifts from the fund since inception      \$16,264  
    \$5000 dispersed YTD as indicated above.

# Properties Committee Annual Report: Philip Dochow

Hello Friends,

It was a busy year at This Old Church.

1. We refinanced our existing loan with the ELCA Mission Investment Fund. A new loan of \$175,000 was used to repay the existing loan, which had a remaining balance of a little under \$100,000. The remaining \$75,000, along with income from last year's rummage sale, was put to use in making repairs, which are discussed below.

2. We completed a tear-off and replacement of the roof over the choir room, restrooms, narthex and corridor to the west entries off the parking lot, as well as the roof over the covered walkway. These roof areas were not replaced when the major re-roofing was completed about 8 years ago. We are still in the process of replacing water-damaged sheetrock in the narthex. A contractor has been selected to do this work and we are setting a schedule for the work.

3. Major repairs were completed to the roof drains that serve the roof areas over the narthex, choir room, and restrooms. The underground drain lines had been damaged at some point in the past, and the main drain that connected to a drywell under the parking lot was thoroughly clogged with roots from the sweet gum tree next to the sidewalk. The backup from the roof drains was making water pond on the roof and worsening the problem from existing leaks. The damaged lines were all replaced and rooted out. We still need to do some cleanup and reseeding of the lawn area, which can happen now that the rains have begun.

4. We have experienced an increase in break-in attempts and some petty thieving. One of the neighborhood organizations that regularly uses the community hall lost a small amount of petty cash, and the community orchestra that rents space reported an attempted break-in to their storage room. We are looking to complete an upgrade to our alarm system and we're tightening up procedures for internal key storage to address the problem.

5. Head Start has not been fully operational since the abatement of the COVID epidemic because they lack adequate staffing for all of their sites in East Portland. They continue to make scheduled lease payments and are working to get the required health inspections done to operate their preschool. Head Start is currently reviewing a draft lease renewal provided by the church.

6. There are other minor repairs that surface on a regular basis that are too numerous to list here. We continue to address them as they crop up.

Peace!

## **Worship Committee Annual Report: Gloria Kelsay**

This past year has continued to be one of change. Here is a look back at our Worship year, recognizing the efforts of the many individuals who supported the work.

- We continued our Livestream services with the support of several people. We had to say goodbye to our AV tech, Ethan Carleton but, thanks to the dedicated volunteer efforts of Rod Hills and Gabriel Sprague, we were able to continue providing these services. We now have a new AV tech, Kevin Williams, to continue this vital part of our ministry.
- We worked through the challenges of several pastoral changes this year. Pastor Elizabeth Durant and Pastor Robert Neubert served as Interim Pastors with us, but it was very hard to welcome them and then go through the loss of their leaving. We now welcome Pastor Donna Herzfeldt-Kamprath who will serve as our Bridge Pastor and her husband, Pastor Tim Herzfeldt-Kamprath, who will fill in as Supply Pastor until our Settled Pastor is installed. We so appreciate our faithful SALMs Dick Bemrose, Mary Karter and Brandee Leibrand, and our own Candidate for Ministry Jasmine Anderson-Sprague for leading our worship during the many weeks we had no presiding pastor.
- We continue to inch forward toward more “normal” times with each small step. The mask mandate was lifted, allowing worshippers to choose whether or not to wear a mask. We progressed from Communion at the pews with individual contained units to Communion at the rail as an option.
- We continue to explore new ways to celebrate Worship with our cluster churches, participating in a joint Thanksgiving Eve Community Dinner and Worship Service at Pilgrim Lutheran.
- As always, Dale Van Horn, with help from his wife Ann, has continued to care for our worship space, not only cleaning but also tending to the plants, changing the banner and altar paraments seasonally, and a host of other tasks.
- I am so thankful for our amazing church secretary, Anna Lewis, who has handled every challenge thrown her way with unwavering cheer and poise. She has been an invaluable help to me as I navigated this role.
- We have continued and expanded our online Worship Assistant Sign-ups. We have a group of dedicated volunteers, but we always need more. You can get more information about serving from these people: Altar Guild-Kim Stoffregen, Cantor-Jay Rector, Communion Assistant-Gloria Kelsay, Reader-Brenna Meyer, Usher-Laura Britzius. You can sign up at: <https://signup.com/go/bDYAHDh> or contact Gloria Kelsay for help.

Finally, all of the work of providing Worship for the congregation could not happen without the dedication of our amazing Worship Committee-Brenna Meyer, Jay Rector, and Kim Stoffregen. Their work is most often “behind the scenes,” but is vital to our church. They bring a varied wealth of expertise that blends together into one amazing team. I could not have done this job without their help and guidance.

## **Nominations**

### **Officers (Two-year terms beginning 2022)**

Officer President, two-year term: Dick Bemrose will accept

Officer Vice President, two-year term: OPEN

Officer Treasurer, two-year term: OPEN

### **Congregation Council (Two-year terms)**

Council Position (CYFM): OPEN

Council Position (Community Action): Gabriel Sprague

Council Position (Evangelism): for first two-year term: Rachel Coughlin

Council Position (Fellowship): OPEN

Council Position (Lutheran Liaison): Mary Karter

Council Position (Properties): Ernie Butenschoen will accept

Council Position (Stewardship): Sharon Magnuson will accept

Council Position (Worship): OPEN

### **Voting Members to the 2023 Oregon Synod Assembly (May 20-22, via Zoom)**

Two positions, to be nominated from the floor from the following categories: Man, Woman, Youth under 30, LGBTQIA+, BIPOC

### **Nominating Committee**

Three positions, to be nominated from the floor, with two alternates

# Proposed GLC Budget for 2023

What is a budget?

A budget is an estimate of what we anticipate or WANT to happen next year. It is not a description of what has to happen, because we know, unexpected things happen. When a budget is approved it is you authorizing the council or leaders to spend money on the items that are in it. It is, or at least it should be, a reflection of what we value. We are putting our money where our priorities are...or are we?

I get asked a lot of questions.

I have been asked over and over this last year "Can we afford a full-time pastor?" My answer is always a resounding "YES, we can". And then I go on to remind the person asking that we can afford whatever we want, but not everything we want. So, the real question is, "what do we really want?". Sometimes people will ask me, "can we afford to fix 'X'?", and my answer is, "can we afford not to?" Sometimes I will be asked, "is there money left in the budget for 'A, B or C'?". The budget is not a bank account that has a balance left. There is money for what is important even if it wasn't in the original budget. But if giving is less than anticipated in the middle of the year, we may not be able to afford what we have already spent. If we had to spend money on extra surprises (good surprises or bad surprises), we may need to cut some spending in other areas to cover it.

This year, I'm trying to show a balanced budget. What does that mean? A balanced budget means that the plan is to only spend as much money as we bring in. It does not mean that we can't spend money unless it is in the budget. What happens if we spend more? Then we need to figure out how to spend less next year, or how to get people to give more. What if giving is more than what we have spent? Then we get to set some extra aside for the next rainy day (or leaky roof, or broken thing, or big celebration), or we get to give more benevolences – because I know we like doing that.

Four years ago, we had a very large deficit – we ended up over \$35k in the hole and had to really tighten our belts to get out of it. The last few years (due to the pandemic and due to not having a full-time pastor), we spent less than we brought in. Thank goodness, because this year we spent \$90,000 on leaky roofs and sewer problems and only had to take out an extra \$75k in loans to cover it.

How did this budget get put together?

Many times in the past, we have just taken the prior year's budget, made a few tweaks and sent it out for a vote. In a healthy organization, each category is analyzed and leaders ask

the question, “is this still important?” or “should we stop doing this?” or “in which categories should we be doing more?”. If GLC had 15 people on the finance committee, those would be the questions that would be debated prior to each budget cycle, and those 15 committee members would be asking these questions of all their friends and family to find out what was most important, and then they would be making recommendations based on those conversations. Instead, you got me spending a few weeks trying to read all of your minds, and that doesn’t really work. So instead, I tried to look at the past to see if I could figure out what the priorities should be. But if I look too far back, it bears no relation to the current, and if I just look at the last few years, there were too many anomalies to make valid assumptions.

Just think about it: over the last decade, GLC has make some hard decisions and made big changes:

- closing the preschool and allowing Head-Start to rent space
- taking out loans to pay for building improvements (twice)
- discontinuing Stephen Ministries and Daybreak
- bringing in a dedicated Youth Minister, and then increasing their time to take on more duties
- changing the structure of office staff

Then, a combination of pandemic and losing our pastor brought on more changes – some may be permanent or be of unknown duration:

- no service for months, then online only, then hybrid in-person/online. What will next year have? One service? Two? Continued hybrid or in person only?
- No choir director: no choir or bell choir
- childcare during services was on & off...mostly off
- no (or very limited) fellowship
- very reduced youth and family programs

Every change and every decision has had an effect on the budget – some of those effects are tiny, and some are significant.

So, back to the big question, what do we want?

Now I will share with you a budget – part fiction and part reality. Because I tried to represent a balanced budget, if I didn’t think we could afford something then I didn’t put it in. I made tweaks after showing it to the executive council. Then I showed it to the council and made other changes. Some of you may still look at this budget and say, “uh uh...no way”. Great! Let’s talk about that. I can help you understand why I made some of the assumptions I did,

and you can help me understand what you think needs to change, either for this year's budget or next year's, and convince me you are right! It is not too late for your voice to be heard. Speak now or, better yet, join the finance committee and you can help prepare the budget next year.

Respectfully submitted,  
Mary Curtis

**Gethsemane Lutheran Church**

**Financial Statement**

Budget - NOT FINAL Budgeted Funds	proposed Budget 2023	Budget 2022	Estimated 2022	Actual 12/31/2021	Actual 12/31/2020
<b>Income</b>					
Offerings	\$ 195,000	\$ 195,000	\$ 192,601	\$ 209,944	\$ 235,145
Parish Program	\$ 3,000	\$ 1,100	\$ 1,990	\$ 2,611	\$ 2,067
Building Use	\$ 5,000	\$ 2,000	\$ 5,250	\$ 870	\$ 2,010
Head Start (Mt Hood CC)	\$ 48,000	\$ 38,000	\$ 47,394	\$ 34,749	\$ 42,990
Rummage Sale	\$ 10,000	\$ 10,000	\$ 18,686	\$ 67	\$ 181
Benevolence - Additional (incl coats)	\$ 3,000	\$ 1,500	\$ 4,440	\$ 270	\$ 631
Memorials & Special Gifts	\$ 1,000	\$ -	\$ 1,564	\$ 12,802	\$ 9,613
Restricted Donations - Loan	\$ 15,000	\$ -	\$ 2,950	\$ 3,822	\$ 7,266
Restricted Donations - Other (Tech)	\$ 6,000	\$ -	\$ 2,124	\$ 4,654	\$ 7,154
<b>Total Income</b>	<b>\$ 286,000</b>	<b>\$ 247,600</b>	<b>\$ 277,000</b>	<b>\$ 269,789</b>	<b>\$ 307,057</b>
<b>Expenses</b>					
<b>Salaries &amp; Benefits</b>					
Pastor (Salary/Housing/SS/Ins/Pension)	\$ 83,000	1+11 \$ 73,522	\$ 47,594	\$ 47,571	\$ 85,972
Staff: Admin	\$ 30,000	4% \$ 28,600	\$ 28,942	\$ 27,757	\$ 37,626
Staff: CYFM/Outreach	\$ 31,000	4% \$ 29,640	\$ 30,851	\$ 29,526	\$ 26,979
Staff: Contribution Recorder	\$ 2,000	4% \$ 1,920	\$ 1,920	\$ 1,920	\$ 860
Staff: Organist	\$ 11,600	4% \$ 11,162	\$ 11,162	\$ 11,162	\$ 10,980
Staff: Choir Director	\$ -	\$ 4,305	\$ -	\$ 3,768	\$ 8,400
Staff: Worship Enhancement/ Tech	\$ 8,000	year \$ 3,000	\$ 5,017	\$ -	\$ -
Staff: Custodian	\$ 8,900	4% \$ 8,528	\$ 8,528	\$ 8,528	\$ 8,320
Staff: Nursery Attendant	\$ -	\$ 1,325	\$ 450	\$ 1,775	\$ 2,007
Taxes & Benefits for Staff	\$ 12,000	\$ 10,247	\$ 11,818	\$ 24,037	\$ 5,273
<b>Total Staff Costs</b>	<b>\$ 103,500</b>	<b>\$ 98,727</b>	<b>\$ 98,687</b>	<b>\$ 108,473</b>	<b>\$ 100,444</b>
<b>Total Staff Costs &amp; Pastor</b>	<b>\$ 186,500</b>	<b>\$ 172,249</b>	<b>\$ 146,282</b>	<b>\$ 156,043</b>	<b>\$ 186,416</b>
	65.2%	62.8%	53.3%	60.9%	67.7%
<b>Programs:</b>					
Christian Education	\$ 800	\$ 800	\$ 1,473	\$ 959	\$ 608
VBS	\$ 1,000	\$ 1,000	\$ 164	\$ 657	\$ 87
Confirmation	\$ 200	\$ 200	\$ -	\$ 55	\$ 7
Youth	\$ 2,000	\$ 1,000	\$ -	\$ 2,019	\$ 1,798
Fellowship	\$ 300	\$ 100	\$ 289	\$ -	\$ 491
Evangelism & Stewardship	\$ 200	\$ 200	\$ -	\$ 45	\$ -
Community Action	\$ 300	\$ 200	\$ 299	\$ -	\$ -
Worship	\$ 3,000	\$ 3,500	\$ 1,592	\$ 10,172	\$ 2,625
Spiritual Growth/ Pastor Search / Other	\$ 1,000	\$ -	\$ 5,300	\$ 1,489	\$ -
<b>Total Programs</b>	<b>\$ 8,800</b>	<b>\$ 7,000</b>	<b>\$ 9,117</b>	<b>\$ 15,395</b>	<b>\$ 5,616</b>
	3.1%	2.6%	3.3%	6.0%	2.0%
<b>Operating Expense:</b>					
Utilities	\$ 43,200	\$ 43,200	\$ 41,678	\$ 38,989	\$ 34,783
Mortgage Payments	\$ 12,200	\$ 11,334	\$ 12,232	\$ 12,242	\$ 16,322
Insurance	\$ 6,000	\$ 5,772	\$ 6,079	\$ 7,157	\$ 6,738
Building Repairs	\$ 4,000	\$ 10,000	\$ 6,940	\$ 4,570	\$ 4,424
Office costs (Supplies, copier, etc)	\$ 7,500	\$ 7,324	\$ 8,317	\$ 10,601	\$ 10,817
Admin (Convention, edu, Supply Pstr)	\$ 3,500	\$ 3,500	\$ 3,709	\$ 229	\$ 2,069
Outside Bookkeeping/Payroll svc	\$ 4,800	\$ 4,000	\$ 5,516	\$ -	\$ -
Major Building Project	\$ -	\$ -	\$ 90,429	\$ -	\$ -
<b>Added to MIF Loan</b>			\$ (75,325)		
<b>Total Operating Costs</b>	<b>\$ 81,200</b>	<b>\$ 85,130</b>	<b>\$ 99,575</b>	<b>\$ 73,787</b>	<b>\$ 75,154</b>
	28.4%	31.0%	36.3%	28.8%	27.3%
<b>Other</b>					
Oregon Synod (at least 2% of RSO)	\$ 5,000	\$ 4,500	\$ 10,000	\$ -	\$ -
Benevolence	\$ 3,000	\$ 4,000	\$ 7,562	\$ 4,609	\$ 5,388
Sabbatical Reserves	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -
Released from restriction			\$ 1,868	\$ 6,252	\$ 2,778
	<b>\$ 9,500</b>	<b>\$ 10,000</b>	<b>\$ 19,430</b>	<b>\$ 10,862</b>	<b>\$ 8,166</b>
	3.3%	3.6%	7.1%		
<b>Total Expenses</b>	<b>\$ 286,000</b>	<b>\$ 274,379</b>	<b>\$ 274,404</b>	<b>\$ 256,087</b>	<b>\$ 275,351</b>
<b>Net Income</b>	<b>\$ -</b>	<b>\$ (26,779)</b>	<b>\$ 2,596</b>	<b>\$ 13,703</b>	<b>\$ 31,706</b>