



2011 Annual Report
for
Kindred Evangelical Lutheran Church
Of
Kindred, North Dakota



Kindred means a group of persons related to one another; kinship; those sharing the same beliefs. In baptism, we are given a new birth by water and the Holy Spirit and become children of our heavenly Father through Jesus Christ. The "K" in Kindred is a person dancing, leaping and praising God to remind us that we are the people of God. Kindred Lutheran Church is not a building. Don't go **to** church. **Be** the church!

Mission

Kindred Lutheran Church does not have a mission. Rather, **God is on a mission—to seek and to save the lost** (Luke 19:10)! The Triune God, Father, Son and Holy Spirit, is a missional God. He is always active bringing salvation by reconciling the world to himself, transforming his people and ushering in his kingdom! And he invites the likes of us to follow him and be his hands and feet for the sake of the world! We witness to the coming of the Kingdom of God through the life, death and resurrection of Jesus Christ!

Purpose

Kindred Lutheran Church exists to be disciples and make disciples who are bold, daring, adventurous followers of Jesus Christ! In Matthew 28:18-20, Jesus makes our purpose abundantly clear: *Go. Make Disciples. Baptize. Teach. Obey.* But being a disciple of Jesus is not a self-help project where we make ourselves better or more worthy or more like Christ. We don't earn salvation. Rather, we grow in grace—grow in seeing how totally dependent we are upon God's graciousness to us. The Holy Spirit guides us and transform us.

Vision

Following Jesus is a journey, a lifelong process of faith formation that we describe simply as: **Gathered to Grow . . . Sent to Serve!** This is our vision. And everything that we do at Kindred Lutheran is focused on this faith formation process. It is our way of helping one another become the disciple Jesus is calling us to be. Discipleship is what **we** do. Faith formation is what **God** does.

Annual Report 2011

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ANNUAL MEETING AGENDA

February 5, 2012

Welcome

Rodney Braaten, President

Devotions *(found on inside cover of Annual Report)*

Presentation and Approval of the Minutes

Reports

Pastor's Report

President's Report

Treasurer's Report

Rev Andrew Schlecht

Rodney Braaten

Brandon Kub

Acceptance of Printed Reports

Nominating Committee Report

Christine Ilvedson

- Elections

Presentation of 2011 Mission Plan Proposal

Brandon Kub

- Approval Mission Plan

Old Business

Ratification of Constitutional changes approved at 2010 annual meeting.

New Business

Motion for Adjournment

Closing Prayer

Pastor Andrew Schlecht

Adjournment

2011 COUNCIL AND COMMITTEE MEMBERS

Dona Schock	President	428-9852
Kevin Kvamme	Vice President	645-9070
Jasmine MacFarlane	Secretary	428-9852
Brandon Kub	Treasurer	238-6382
Leah Lundquist: Director of Faith Formation and Growth Team		428-3032
Terry Spelhaug: Director of Management and Direction Team		428-3730
Kitty Blilie: Director of Social Ministry and Outreach Team		428-3459

Buildings and Property

Rich Schock, Chair 428-9852
 Gene Thompson 428-3197
 Art Dahl 428-9155
 David Rostad 428-9897
 Kelly Perhus 428-3328
 Wes Robertsdahl 428-9848

Missions

Kitty Blilie, Chair 428-3459
 LeAnn Toppen 588-4285
 Vallorie Schlecht 428-9187
 Ruth Bachmeier 428-0159
 Cathy Miller 428-0195

Evangelism/Fellowship

Vicki Thompson, Chair 428-3197
 Pam Liebenow, 428-9123
 Vicki Thompson 428-3197
 Tara Hoyme 428-9829
 Suzanne Wolf 361-3645
 Cassie Kisse 720-9020

Parish Life Committee

Velora Robertsdahl, Chair 428-9848
 Susie Mathias 428-3685
 Marlys Bergene 428-3724
 Vicki Milbrandt 428-3287
 Barb Rude 428-3784

Endowment Oversight Committee

Craig Hertsgaard 428-3067
 Irene Roe 428-3434

Archives

Karen Kruse, Chair 428-3460
 LeAnn Toppen 588-4285
 Norma Otterson 482-3846
 Gerry Hoyme 428-3866

Audit

John Hertsgaard 428-3238

Stewardship Education

Open

Youth/Children's Ministry

Tanya Kvamme, Chairperson 645-2525
 Bonnie Gruel 645-9070
 Lacey Willey 428-9134
 Naomi Mousseau 645-9084

- Little League Advisors
Teresa Braaten 428-3709
- Vacation Bible School
Open
- Fusion
Pastor Andrew
- Confirmation
Pastor Andrew
Kitty Blilie

Women of the ELCA

Open

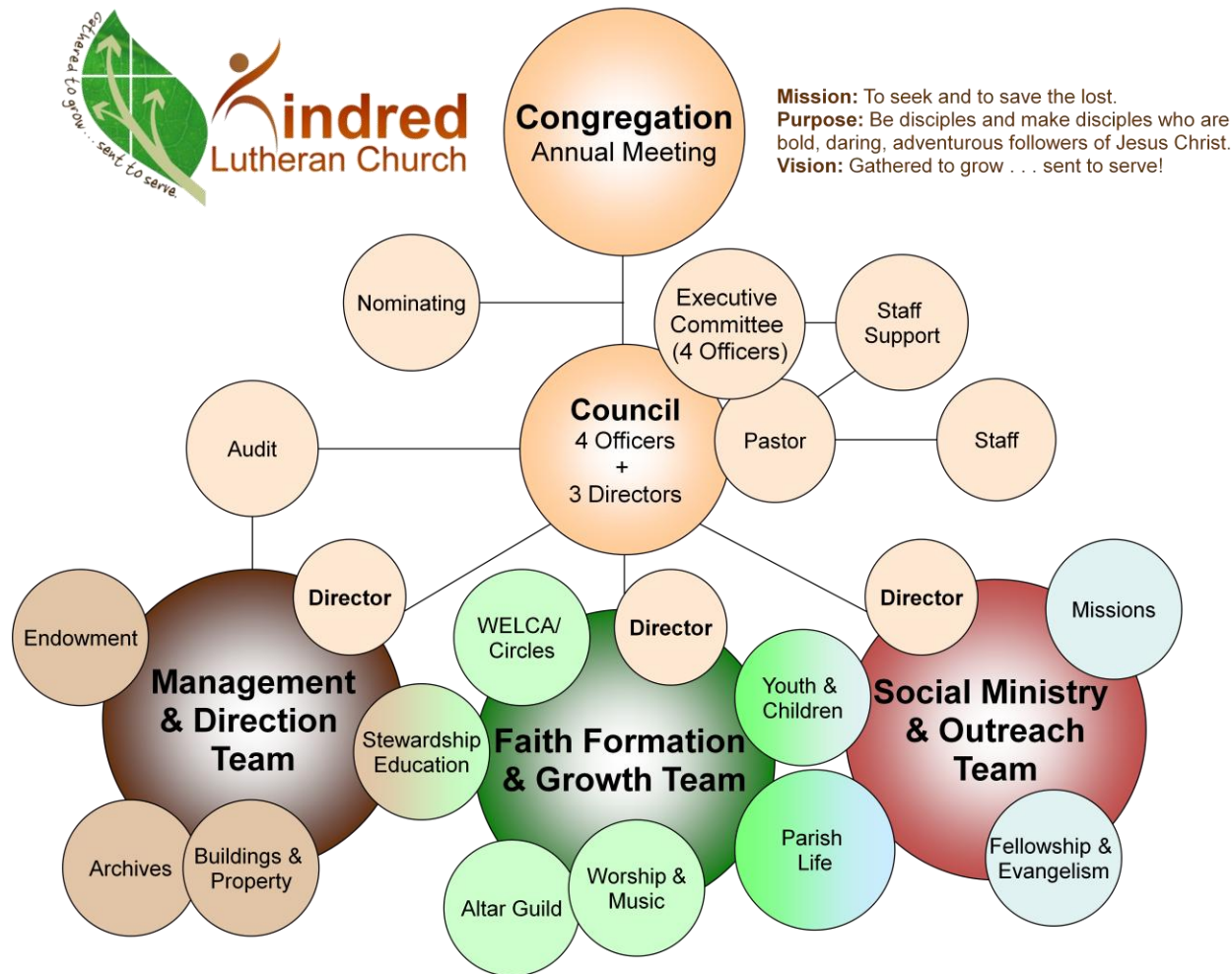
Altar Guild

Norma Otterson, Chair 428-3846
 Joan Halland, 428-3027
 Jean Hertsgaard, 428-3238
 Marlys Bergene, 428-3724
 Vallorie Schlecht, 428-9187
 Sandy Olsgaard, 645-9040
 Gerry Hoyme, 428-3866
 Julie Otterson, 428-3846
 Sharlene Mattson, 428-3013
 Vicki Thompson, 428-3197
 Susie Mathias, 428-3685
 Paula Erickson, 428-3791

Worship & Music

Janet Kub, Chairperson 428-3049
 Carmen Howell 428-3618
 Sharlene Mattson 428-3013
 Marie Moe 428-3680
 Alicia Nipstad 428-3804
 Lisa Carpenter 428-3409
 Sandy Olsgard 645-9040
 Cheryl Rostad 428-9897/367-9363

ORGANIZATIONAL CHART



2011 ANNUAL MEETING MINUTES

Kindred Lutheran Church February 6, 2011 *Unofficial Minutes*

The annual meeting of Kindred Lutheran Church was called to order by President Rodney Braaten.

All shared in the devotions printed in the annual report.

SECRETARY'S REPORT: Secretary Dona Schock read the 2010 Annual Meeting Minutes to the congregation. A motion was made and seconded to approve the January 17, 2010 annual meeting minutes. Motion carried.

PASTOR'S REPORT: Pastor Andrew thanked the congregation for its generous and giving spirit. He also thanked the council and staff. He highlighted a few things that were in his report, including the Biblical Fluency Project (Kindred Lutheran is one of 8 churches nation-wide) and the 125th Anniversary of Kindred Lutheran Church.

PRESIDENT'S REPORT: Rodney took this time to thank Lynette Girodat for going beyond her 3-year term as Treasurer.

TREASURER'S REPORT: Treasurer Lynette Girodat stated that the balance on hand at the end of 2010 was \$44,965.35. A motion was made and seconded to approve the Treasurer's Report as presented. Motion carried.

ACCEPTANCE OF PRINTED REPORTS: A motion was made and seconded to approve the reports printed in the annual report. Motion carried. Leah Lundquist added that the balance of the Food Pantry was about \$4,000 and other churches do contribute to that fund. She added as a reminder that the Food Pantry cannot accept expired food.

PRESENTATION OF THE 2011 BUDGET: After explaining the new administrative assistant/bookkeeper position and the new Revelation software for accounting purposes, a motion was made and seconded to approve the 2011 budget as presented with a total budget of \$142,839. Motion carried.

OLD BUSINESS:

COUNCIL RESTRUCTURING: Kitty Blilie explained the amendments to the Constitution and the new structure of the council. The goal is to increase efficiency and communication among the committees and the council. Kitty also explained the Staff Support role. The Constitution was also amended to reflect the amount of dollars the council can spend without obtaining approval from the Congregation. A motion was made and seconded to amend the Constitution to reflect the new council structure as well as increase the spending limit of the Council to \$5,000. Motion carried.

NEW BUSINESS:

QUILTING: Leon Perhus indicated that 86 quilts were made this year. A request for more help was made; anyone who came to the quilting meetings could be taught quilting or could simply help cut fabric. A recommendation was made to have volunteer babysitters to help draw in younger volunteer quilters.

PRAYER GARDEN: Rodney Braaten indicated that this has had great acceptance with the Congregation. There may be a memorial bench that would hide the work we are planning on doing to help with drainage issues.

STORAGE: Rodney Braaten also discussed the possibility of an addition at the back of the church. He also indicated that the bell tower would be rearranged to allow hanging the banners in a more suitable manner.

NOMINATING COMMITTEE REPORT: The new slate was presented for the candidates as nominated for office. Rodney Braaten as President; Christine Ilvedson as Vice President; Jasmine MacFarlane as Secretary; Treasurer - Open; Leah Lundquist as Director of Faith Formation and Growth Team; Terry Spelhaug as Director of Management and Direction Team; Kitty Blilie as Director of Social Ministry and Outreach Team; Representatives to Synod Assembly – Open; Irene Roe and Craig Hertsgaard as Endowment Committee; Dona Schock, Janet Kub, Gene Thompson, and Sally Erickson as Nominating Committee for 2011 (this was incorrectly stated in the Annual Report as Christine Ilvedson and Doreen Brandt).

A motion was made and seconded to accept the Nominating Committee Report as presented. Motion carried.

Motion to adjourn was made and seconded. Motion carried. Pastor Andrew led us in a closing prayer.

Submitted by
Dona Schock, Secretary

Special Congregational Meeting Minutes
September 11, 2011 11:00 a.m.

Rodney Braaten explained project.
Entertained motion to proceed with the purchase of the screen-Ruth Bachmeier.
Seconded by Sandy Olsgaard.

Asked for questions:
Lana Perry asked where position would be.

Asked for vote-oral vote:
Passed unanimously

Council rec. for funding-Stella/Adora foundation
Need to raise half: \$3500.
Would like giving by October 15
Designate gifts to screen project

Asked for motion
Cheryl Rostad moved to finance as above.
Karen Hertsgaard seconded.
Passed unanimously.

Meeting adjourned-Motion by Terry Spelhaug,
Sally Erickson seconded
Passed unanimously.
Pastor closed with prayer.
Meeting adjourned 11:10 a.m.

Minutes submitted by Cheryl Rostad.

PRESIDENT'S REPORT

Let me tell you that it has been an honor to serve you as President of the Kindred Lutheran Church these last three years. Every year I try to encourage you to do what you can to help this church function,. You know, we're all in this together. This year I have a story that I think I'm supposed to tell you. Some may find it helpful, most will find it interesting and inspiring.

Last year Deborah Jo White died. In her early years she was very involved in her church singing in the choir, and active in all youth activities. In her later years, JoJo (a nickname given to her in 1975 by her friend Ronnie), was a musical evangelist touring churches and prisons in the southern states telling her story of how Jesus saved her and converting people to Christianity. She had recorded a couple of gospel CDs and managed to help some hardcore rock'n rollers find peace with Jesus and then they would tell their stories in kind of a snowballing effect. Knowing the beginning of her life, it is not hard to believe where she would finish her life, doing all she could for her church and Jesus. But the rest of the story is the middle of JoJo's life. You see, JoJo's life was divided in thirds, with a terrible tragedy marking the change. The head of the Billingsley family, JoJo's dad died suddenly when she was 17. This loss was so great, she needed to blame someone for taking her father so she blamed God. In fact, she turned her back on God and the Church in favor of drugs and alcohol. Now at 17 she had to quit school and get a job to support her new lifestyle, but what could she do? With no education to speak of, no skills, it didn't look good but she could sing. JoJo landed a job in a local rock band. The rock'n roll lifestyle matched her perfectly. She honed her skills especially harmonizing and stage presence.

In early 1975 JoJo got a chance to meet the lead singer of a rock band who wanted to put together a women's trio. One night after a show, JoJo's friend, a sound engineer for this band brought her backstage."Ronnie,

here she is". A long-haired man leaning back in his chair with his bare feet up on a desk slowly lifted his black cowboy hat with a rattlesnake skin band off his eyes. He looked JoJo over head to toe and said "She'll do just fine" and went back to sleep. A week later he heard her sing. Lucky for him she could. One girl had been hired weeks before, now they had two. JoJo suggested her friend Cassie who she had sung with in past bands. The Honketts (like a brass section with girls voices) was now officially a trio: Leslie, Cassie and JoJo (with too many Deborah Jo's in the entourage, JoJo was the name she used for the rest of her life).

The Honketts went on a worldwide tour, going around the world twice in nearly 3 years of touring. Every show they played sold out, and these weren't small venues either, the biggest outdoor show was over 350,000 screaming fans. The Oakland, CA show was filmed for showing on the big screen in movie theaters (I recommend it).

In October 1977 JoJo had missed a couple of shows but was making arrangements with her now dear friend Ronnie to rejoin the group in Baton Rouge LA, but while on the phone she heard a voice inside her head saying, "Wait, wait, wait". She told Ronnie the next night in Little Rock Arkansas would be better. That night JoJo had an awful dream. She saw the plane with her band mates and friends fall from the sky. The next day she made dozens of phone calls trying to warn them. Late in the afternoon someone returned her call and assured her he would talk to everyone and it would be okay. That evening at a small going away party for JoJo, JoJo got a phone call from her mother frantically trying to tell her something. Her brother got on the phone and told her the plane ran out of fuel a few miles short of its destination and crashed into a wooded area. He told her the pilots and tour manager had been killed, then slowly told her of the people she knew best---her family for 3 years. Arti got out of the

wreck bloody dirty and in shock, he ran through the swamp to get help. He came to a farmhouse and scared the farmer so bad the farmer shot him before he got the words "plane crash" out. After realizing he wasn't under attack the farmer got help, saving lives. Billy and Allen are hurt with severe cuts, Gary has two broken legs and two broken arms, Leon's heart stopped twice, his face is all messed up, Leslie's head was hit hard, brain damage for sure, Cassie was killed, her brother Steve was killed and Ronnie, her best friend, was also killed.

The Honketts were a great trio, were the backup singers for Lynyrd Skynyrd, one of the greatest rock bands of the 70's. JoJo finally found her way back to the church and the God she turned her back on. She sat in the back of the church and heard nothing of the service, no hymns, just Jesus telling her over and over all is forgiven. JoJo spent years entertaining millions of people but her most important job---working for Jesus--- didn't start until October 20, 1977,

and until the end of her life she believed God kept her off that airplane. On a side note, the passengers of that plane voted to not fly on that piece of junk after they were to arrive in Baton Rouge, not only because of JoJo's dream, but it was a little unnerving watching the pilot checking the fuel level with a stick in the filler tube!

So how does this story end up in a church letter? That's a good question. I've spent days trying to write the last few lines of this letter because of that very question. Deborah Jo White spent years using her talents to minister to the people who needed it most. Maybe when we hear "Freebird" or "Sweet Home Alabama" or any of the songs of Lynyrd Skynyrd on the radio, we should remember what she did to help others---- maybe we should do the same.

Thanks for the last three years,

Rodney Braaten, President

PASTOR'S REPORT



Mission I AM Possible!

Dear Brothers and Sisters in Christ,

Happy Anniversary! 2012 is the 125th anniversary of Kindred Lutheran Church. Praise the Lord! Throughout the year we will be having special events to celebrate what God has done, is doing and will do. Our focus will be on mission—on looking outward rather than inward, on seeing where God is calling us to go and proclaim the Good news in word and deed.

Our theme is **"Mission I AM Possible"** and our theme verse is from Colossians 3:17:

**“And whatever you do,
whether in word or deed,
do it all in the name of the Lord Jesus,
giving thanks to God the Father
through him!”**

“MISSION”

God is on a mission—to seek and to save the lost (Luke 19:10).

The Triune God, Father, Son and Holy Spirit, is a missional God. He proclaims forgiveness of sin and brings salvation through Jesus Christ and Him crucified. God reconciles the world to himself, transforms his people and ushers in his kingdom! And he invites the likes of us to follow him and participate in God's grand purpose for the world. Amen!

People matter to God. Because people matter to God, they matter to the people of God—that is to us!

So God forms a group of forgiven sinners (yes, imperfect people) into a community called Kindred Lutheran Church. Then God sends the church out into the world to accomplish his mission. That means KLC is God's creation—not ours.

Thus, Kindred Lutheran Church exists for the sake of the people beyond our walls. Rather than focus inward on ourselves, we focus outward on the world.

Jesus purpose in gathering the church was not to establish a self help group. Jesus is not trying to create super Christians or spiritual elitists. It is not about growing in goodness or worthiness but growing in *grace*—growing in seeing how totally dependent we are upon God's graciousness to us. We then become more like Christ *for others* (Galatians 4:19).

Jesus is passing us the baton. He gives our lives purpose and direction. We don't *take* Jesus to the world—we *follow* Jesus into the world. See the difference? In 2012 we will explore what it means to live God's mission by following Jesus into the world.

“I AM”

Do you know God's name? In Exodus 3:14, Moses is standing at the burning bush listening to God's instructions to bring the Israelites out of slavery. Moses asks, “What is your name?” God responds, “I AM WHO I AM. Tell the people ‘I AM has sent me to you.’” God's name is I AM, which is “Yahweh” in the original Hebrew. In fact, if you ever see the word LORD in all capital letters in your Bible it is actually God's name in the original language.

We see this appear again in the New Testament when Jesus made his great “I AM” sayings: I am the bread of life (John 6:35), I am the light of the world (John 8:12), I am the gate (John 10:9), I am the good shepherd (John 10:11), I am the resurrection and the life (John 11:25), I am the way, and the truth, and the life (John 14:6), I am the true vine (John 15:1). And in John 8:58 Jesus said, “Truly, Truly, I say to you, before Abraham was born, I **am**”

The great “I am” is at the center of our mission here at Kindred Lutheran. God defines the mission. God is the reason KLC exists in the first place. Jesus embodies God's mission—God takes on human flesh and becomes Jesus for the sake of the world. God is up to something!

“POSSIBLE”

Sometimes this mission can seem impossible. How can I possibly accomplish it?

The good news is that we don't do it alone! We are in this together as a community—a congregation of fellow believers, the body of Christ. And of course God sends his Holy Spirit to empower us and to lead us. We don't do the saving. God does. But He works through us to accomplish his mission!

Think about this: who were Jesus' first disciples? Ordinary people. Unschooled fishermen and tax collectors and even former prostitutes. And what happened? They changed the course of history. Not because of who they were, but because of who Jesus is. Just like he did nearly 2000 years ago, he invites ordinary people like you and me to respond to his call and be bold, daring, adventurous followers of Jesus Christ.

One of my roles as a pastor is to equip you to follow Jesus into the world and do what the Lord requires. In other words, to be a disciple and make disciples. The same is true of you. Yep, you heard right. You are a disciple and it's your privilege and responsibility to make disciples! God is ushering in his kingdom and he invites you and me to participate with him. How cool is that?

God has already placed you in a job, school, neighborhood, and relationship where you can be a partner with God. This is true whether you are a farmer, a plumber, a fireman, a teacher, a nurse, a mechanic, a student, a secretary, an electrician, a mother, a father, a child.... This is not about doing stuff at church; it is about being Jesus to the world. After all, with God all things are possible (Matthew 19:26)!

Biblical Fluency

The Bible is the primary language of faith. It is the story of God acting in human history. When we dwell in God's Word, we become more aware of where God is and what he is up to. We learn to recognize his voice. We learn to see his presence. We learn how we fit into God's story. We see how God has acted and moved in our lives, so we can share our own compelling story of his grace and be more fully engaged in the life and mission of God for the sake of the world.

Beginning in early 2011 and continuing through 2012, Kindred Lutheran Church has been working with Luther Seminary as one of only a handful of congregations in the country to participate in their Biblical Fluency Project! Many thanks to the continued leadership of Craig Hertsgaard, Gerry Hoyme, Michele Hillman, Deano Handt, and Vallorie Schlecht!

The goal is for us to become fluent in the Bible! If you are already fluent, this journey will teach you a broader biblical vocabulary. If you aren't, this will be a great way to learn the language of God!

This is a year of experimentation. As part of this project we initiated Donuts & Dwelling in the Word (Sunday morning), Women's Bible Study (Saturday morning), Pizza and the Bible (Wednesday evening), and Fusion (youth in 6th through 12th grade). I led the Bible Tune-Up class in the fall to give people tools to study and understand the Bible. We are exploring starting a "Good News Club" as an after school outreach to the community.

We also embarked on several worship and sermon series throughout 2011, including the E100, the Essential Jesus, The Bible from 31,102 feet, a survey of Paul's Letter to the Romans, the Miracles of Lent and the Advent Conspiracy.

We continue to experiment with ways of connecting to one another and provide discipleship tools, including the web site, facebook, twitter, YouTube, blog and posting recordings of sermons. And of course we tried out a summer worship service entitled "ignite!"

Final Thoughts

Being called by God is intimidating. Being sent by him is pretty scary. But that is what he does with each one of us here at Kindred Lutheran. And no matter what happens we know that God is faithful. He always keeps his promises. Following Jesus is an exhilarating adventure!

During Christmas when I was in Tucson, I visited with a close friend of mine. He joked that I was having way too much fun serving as pastor at KLC! I couldn't agree more! Serving here is fun, challenging, exhausting, invigorating, overwhelming and sacred. From the fullness of God's grace I have received one blessing after another!

Thank you for all you do in Christ's name! I can't do it alone. "And whatever you do, whether in word or deed, do it all in the name of the Lord Jesus, giving thanks to God the Father through him!"

In Christ's Love,

Pastor Andrew Schlecht

GENERAL FUND

-----Year To Date (December FY 2011)-----			
Account	Actual	Budget	Variance
Revenues			
Contributions	120,772.62	135,214.00	-14,441.38
Contributions Other	0.00	0.00	0.00
Lenten Offering	1,168.03	1,100.00	68.03
Love Offering	75.00	100.00	-25.00
SubTotal Contributions Other	1,243.03	1,200.00	43.03
SubTotal Contributions	122,015.65	136,414.00	-14,398.35
Other Revenue	4,031.21	0.00	4,031.21
Bank Interest earned	0.00	100.00	-100.00
Burger Stand - Kindred Days	2,736.97	1,100.00	1,636.97
Fellowship	1,207.39	1,200.00	7.39
Miscellaneous Revenues	622.74	1,000.00	-377.26
Room Usage Rental	500.00	500.00	0.00
Soup/Sandwiches - Lent	0.00	450.00	-450.00
Spaghetti Dinner/Auction	0.00	1,200.00	-1,200.00
Thrivent ACH Deposit	375.00	375.00	0.00
SubTotal Other Revenue	9,473.31	5,925.00	3,548.31
Total Revenues	131,488.96	142,339.00	-10,850.04
Expenditures			
Administrative	0.00	0.00	0.00
Convention expense (lay person)	0.00	400.00	-400.00
CopyRight Fee	291.00	250.00	41.00
Miscellaneous Expense	58.89	300.00	-241.11
Office Equip Maintenance	0.00	2,100.00	-2,100.00
Office Supplies	2,827.51	1,400.00	1,427.51
Postage	1,261.66	1,600.00	-338.34
SubTotal Administrative	4,439.06	6,050.00	-1,610.94
Benevolence	0.00	0.00	0.00
Benevolence East ND Synod	6,000.00	6,000.00	0.00
Other Benevolence	75.00	4,000.00	-3,925.00
SubTotal Benevolence	6,075.00	10,000.00	-3,925.00
Church Building	0.00	0.00	0.00
Church Cleaning	781.84	500.00	281.84
Church Electricity	7,572.46	8,000.00	-427.54
Church Insurance	7,071.00	7,100.00	-29.00
Church Internet	774.33	480.00	294.33
Church Maintenance Supplies	2,554.20	1,200.00	1,354.20
Church Repairs/Maintenance	3,294.13	4,000.00	-705.87
Church Taxes	1,227.81	1,269.00	-41.19
Church Telephone	1,282.54	1,200.00	82.54
Church Utilities	1,248.65	1,000.00	248.65
SubTotal Church Building	25,806.96	24,749.00	1,057.96

-----Year To Date (December FY 2011)-----			
Account	Actual	Budget	Variance
Parish Ministry	0.00	0.00	0.00
Burger Stand	1,416.70	0.00	1,416.70
Choir Director	400.00	400.00	0.00
Confirmation Class	381.60	400.00	-18.40
Fellowship Expense	718.88	1,200.00	-481.12
Organist Salary	3,300.00	3,240.00	60.00
Organ & Piano Maintenance	150.00	500.00	-350.00
Pie & Ice Cream Social	100.00	0.00	100.00
Spaghetti Dinner/Auction	135.43	0.00	135.43
Stewardship	185.00	200.00	-15.00
Vacation Bible School	175.00	550.00	-375.00
Website	287.64	250.00	37.64
Worship Supplies	4,839.29	4,500.00	339.29
Youth & Childrens Ministry/SS	2,259.76	3,000.00	-740.24
Youth Trips Expense	536.00	0.00	536.00
SubTotal Parish Ministry	14,885.30	14,240.00	645.30
Parsonage	0.00	0.00	0.00
Parsonage Insurance	900.00	900.00	0.00
Parsonage Maintenance	286.03	1,000.00	-713.97
Parsonage Tax	674.86	722.00	-47.14
Parsonage Telephone	817.73	800.00	17.73
Parsonage Utilities	484.95	1,000.00	-515.05
Parsonage Electricity/Propane	2,293.77	2,200.00	93.77
SubTotal Parsonage	5,457.34	6,622.00	-1,164.66
Pastoral Ministry	0.00	0.00	0.00
Pastor Auto Expense	2,842.10	2,500.00	342.10
Pastor Educational Expense	54.71	700.00	-645.29
Pastor Professional Expense	217.42	600.00	-382.58
Supply Pastor Expense	624.02	700.00	-75.98
SubTotal Pastoral Ministry	3,738.25	4,500.00	-761.75
Pastoral Salary	0.00	0.00	0.00
Pastor Salary Expense	31,200.00	31,200.00	0.00
SubTotal Pastoral Salary	31,200.00	31,200.00	0.00
Staff Benefits	0.00	0.00	0.00
Disability	1,152.36	1,156.00	-3.64
FICA Half Reimbursement	2,892.00	3,000.00	-108.00
Pastor Housing Equity Expense	2,499.96	2,500.00	-0.04
Pastor Medical Insurance	15,111.60	15,420.00	-308.40
Pastor Required Pension	4,384.53	4,446.00	-61.47
Retiree Support	310.20	311.00	-0.80
Survivor Benefits	443.16	445.00	-1.84
SubTotal Staff Benefits	26,793.81	27,278.00	-484.19
Support Staff	0.00	0.00	0.00
Admin.Asst Salary Expense	11,809.74	14,000.00	-2,190.26
Custodial Expense	1,899.96	1,900.00	-0.04
FICA (church portion) Expense	1,308.89	1,200.00	108.89
Payroll Services	376.02	600.00	-223.98
Staff Education Expense	0.00	250.00	-250.00

-----Year To Date (December FY 2011)-----			
Account	Actual	Budget	Variance
Treasurer Salary Expense	100.00	0.00	100.00
Workmans Comp Expense	250.00	250.00	0.00
SubTotal Support Staff	15,744.61	18,200.00	-2,455.39
Total Expenditures	134,140.33	142,839.00	-8,698.67
Other Revenues			
Bank Interest	239.63	0.00	239.63
Total Other Revenues	239.63	0.00	239.63
Other Expenditures			
Bank Service Charges	15.00	0.00	15.00
Total Other Expenditures	15.00	0.00	15.00
Other Financial Sources-Uses			
Transfers In	1,320.27	0.00	1,320.27
Transfers Out	-1,320.27	0.00	-1,320.27
Total Other Financial Sources-Uses	0.00	0.00	0.00
Summary			
Total Revenues	131,488.96	142,339.00	-10,850.04
Total Expenditures	134,140.33	142,839.00	-8,698.67
Total Other Revenues	239.63	0.00	239.63
Total Other Expenditures	15.00	0.00	15.00
Revenue Minus Expenses	-2,426.74	-500.00	-1,926.74
Total Other Financial Sources-Uses	0.00	0.00	0.00
After Fund Xfrs	-2,426.74	-500.00	-1,926.74

2011 BALANCE SHEET

ASSETS

Bank

Checking	85,764.74
Savings Elm River Credit Union (Flaa Fund)	<u>21,471.68</u>

Total Bank **107,236.42**

Building Endowment Funds

Kindred State Bank CD	\$119,889.21
Kindred State Bank Money Market	\$11,304.55
Elm River Credit Union CD	\$91,637.24
State Bank of West Fargo CD	\$98,785.05

Mission Endowment Fund

Kindred State Bank CD	<u>\$1857.30</u>
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Total Assets **\$430,709.77**

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LIABILITIES

Other Current Liabilities

Payroll Withholding & Taxes	
Federal Withholding Tax Payable	600.00
FICA Tax Payable-Employer	87.19
FICA Tax Withholding-Employee	59.07
Medicare Tax Payable-Employer	20.39
Medicare Tax Withholding-Employee	20.39
State Withholding Tax Payable	102.00

Total Payroll Withholding & Taxes **889.04**

Total Other Current Liabilities **889.04**

Total Liabilities **889.04**

NET ASSETS

Archive Fund	472.07
Benevolence Fund	3,535.88
Bible Camp Fund	738.03
Building Fund	374.68
Endowment Fund (Building)	321,616.05
Endowment Fund (Mission)	1,857.30
Flaa Fund	21,471.68
Fusion	500.00
General Fund	42,403.61
Good News Club	400.00
Ham Dinner Fund	7,506.25
Handicapped Fund	399.00
Library Fund	291.58
Memorial Garden	283.82
Mission Endowment Fund	283.00
Mission Trip	-140.00
Music Fund	1,360.05
New Orleans Trip Fund	8,667.94
Parament-Altar Fund	410.12
Parish Nurse Fund	1,774.16
Screen Projector Fund	4,680.00
Undesignated Memorial Fund	4,697.94
Welca Fund	2,395.54
Youth/Children Fund	<u>3,842.03</u>

Total Net Assets **429,820.73**

Total Liabilities & Net Assets **430,709.77**

2011 EXPENSE STATEMENT

Change in Net Assets for Period: 01/01/2011 to 12/31/2011

Fund	Starting Balance	Receipts	Disbursements	Transfers	Ending Balance
Archive Fund	472.07	0.00	0.00	0.00	472.07
Benevolence Fund	3,525.88	10.00	0.00	0.00	3,535.88
Bible Camp Fund	738.03	0.00	0.00	0.00	738.03
Building Fund	179.68	195.00	0.00	0.00	374.68
Flaa Fund	24,260.45	111.24	0.00	0.00	21,471.68
Fusion	0.00	500.00	0.00	0.00	500.00
General Fund	44,965.35	131,728.59	134,155.33	0.00	42,538.61
Good News Club	0.00	400.00	0.00	0.00	400.00
Ham Dinner Fund	7,226.84	2,377.00	2,097.59	0.00	7,506.25
Handicapped Fund	399.00	0.00	0.00	0.00	399.00
Impact World Tour	0.00	100.00	100.00	0.00	0.00
Library Fund	291.58	0.00	0.00	0.00	291.58
Memorial Garden	0.00	500.00	216.18	0.00	283.82
Mission Endowment Fund	283.00	0.00	0.00	0.00	283.00
Mission Trip	0.00	1,468.00	1,608.00	0.00	-140.00
Music Fund	1,849.16	145.00	634.11	0.00	1,360.05
New Orleans Trip Fund	0.00	14,883.94	6,216.00	0.00	8,667.94
Parament-Altar Fund	406.31	67.00	63.19	0.00	410.12
Parish Nurse Fund	1,774.16	0.00	0.00	0.00	1,774.16
Screen Projector Fund	0.00	4,680.00	0.00	0.00	4,680.00
Thank Offering	0.00	577.00	627.00	50.00	0.00
Undesignated Memorial Fund	6,657.94	40.00	2,000.00	0.00	4,697.94
Welca Fund	2,506.98	0.00	111.44	0.00	2,395.54
Youth/Children Fund	0.00	4,753.65	861.62	-50.00	3,842.03
Total	95,536.43	162,536.42	148,690.46	0.00	106,622.38
	=====	=====	=====	=====	=====
Total Receipts	162,536.42				
Total Disbursements	148,690.46				
Net Increase(Decrease)	13,845.96				
	=====				

STATISTICS REPORT

Church Staff

Pastor:	Rev. Andrew Schlecht
Administrative Assistant:	Joy Staton
Caretaker/Custodian:	Velora & Wes Roberts Dahl
Music Coordinator:	Cheryl Rostad
Choir Director:	LaVonne Nokleberg
Organists:	Eleanor Braaten, Marie Moe, Ivonne Olson, Erin Kub, and Cheryl Rostad

Baptized Membership at end of 2010			385
Baptized Members Received during 2011	Baptisms (children)	5	
	Baptism (adult)	0	
	Members-Affirmation	0	
	Members-Transfer	22	
	Statistical adjustment	0	
	Total Received		27
Baptized members removed during 2011	By death	2	
	By transfer	7	
	Other statistical adjustment	0	
	Total Removed		9
Baptized Membership at end of 2011			403
Total Confirmed Members end of 2011			292
Number of people confirmed in 2011			5

	2006	2007	2008	2009	2010	2011
Ave Worship Attendance	75	75	99	100	97	102

BAPTISMS Brenden Fowler Brittany Fowler Brock Woehl James Justin Fiesel Grace Ruthean Getscher		CONFIRMATION Mandi Johnson Brian Nipstad Eric Bachmeier Sydney Otterson Savannah Nesemeier		FUNERALS James Roe James Parsley		Nonmembers Chase Erickson (Hosted for West Prairie) Doris Steinhaus Ralph Hansen- Lila Hansen Marian Hansen Isla Nichole Erickson
NEW MEMBERS Erin Albrecht Kellie Albrecht Henry Albrecht Lloyd Hoffarth Anita Hoffarth Paden Hoffarth Ian Hoffarth Todd Miller Jackie Miller Jocelyn Miller Chase Miller		Tate Miller Chad Staton Joy Staton Jordan Staton Riley Staton Ben Willey Lindsey Willey Noah Willey Ella Willey Brad Woehl Becki Woehl		WEDDINGS Joshua Ostenson and Desiree Parrish-Frezel in Grand Forks (Nonmembers) Jared Johnson and Dana Ven Huizen at Norman Lutheran (Nonmembers)		MEMBERS REMOVED BY TRANSFER Bob and Brenda Young (Luke and Nathan) Bob and Jared Schwandt Cindy Bolstad
PARISH EDUCATION Preschool 5 Kindergarten/1st 7 Grade 2 10		Grade 3 8 Grade 4/Grade 5 13		Grade 6 12 Grade 7 4		

COMMITTEE REPORTS

BETHANY RETIREMENT LIVING

In 2011 Bethany Representatives from Kindred Lutheran Church attended five auxiliary meetings. Two of the meetings were held at Bethany on University and three were held at Bethany on 42nd.

The 2011 activities held and supported by KLC volunteers and the auxiliary representatives were as follows:

April 28th: Bethany volunteers Luncheon held at Bethany on University.

May 17th: Syttende Mai -- hosted by all area churches. Profits were \$292.00

June 23rd: Annual Bethany Carnival --All churches contributed. KLC was in charge of the "CAKE WALK". Many KLC members donated cakes. Carnival profits were \$4272.00

September 27th: Apple Fest held and hosted by all churches. Profits were \$390.00

October 1st: Towers Birthday Party hosted by Kindred Lutheran Church. Pastor Andrew Schlecht and KLC volunteers presented the program and furnished birthday cakes.

November: Vendors brought items for residents to do some shopping. Bethany on 42nd: \$463.00
Bethany @ Univ: \$245.00

December 8th: Silent Auction/Food Fest for residents and public. Many members donated Scandinavian baked goods for the Tea Table and other items for the bake sale. Profits were \$8572.00

Gift requests will be approved by the Bethany Auxiliary in March (2012) for the various needed items benefiting Bethany residents. The amount available is \$17,000.00. This amount includes all fund raiser profits made possible by your support in 2011.

Bethany cookbooks are now on sale for \$10.00 and available at the KLC office (Joy) or the Bethany Auxiliary representatives.

Thank you to everyone for all you have done for the Bethany Retirement Living residents.

Irene Roe (428-3434)
Altha Johnson (428-3386)
KLC Bethany Auxiliary Representatives

WORSHIP COMMITTEE

Our committee coordinates parishioners to help with worship, fellowship, and cleaning. Since April of 2010, members have been encouraged to sign up for a month of their choice during the year to eliminate excessive calling that is necessary from the Worship Committee to coordinate each worship service, clean the church to be ready for worship, and to serve fellowship after the service. Due to much positive feedback, we have continued this process.

There is a sign-up board in the front entrance for people to choose the month of their choice. When it is their month, a letter explaining what to do at worship, fellowship, and what/where to clean is then sent to them.

Those who do not sign up will be assigned to a month chosen by the Worship Committee as the church needs everyone to participate. It is so much easier for everyone to sign up for their chosen month instead of having the Worship Committee choose the wrong month for them. Like every family, we all need to help with the "family chores" and we thank all who have participated in this venture. This process has also brought people closer together as they clean, help with the worship service, and prepare/serve fellowship after the service. Together is always better!

Last summer Pastor Andrew led an "Ignite" Wednesday evening service. He is always willing to try new ways to help people be able to attend worship.

The Bible is an important part of worship, and it is used during each worship service. This idea was initiated by Pastor Andrew, and we now have Bibles in each pew. People have been very willing to participate in opening the Bible and reading along with Pastor Andrew during worship. We are also very excited that enough money has been raised to install a permanent projector/screen for our worship services and we look forward to that.

New banners were also made and donated by Cheryl Rostad. Thank you Cheryl!

This committee also coordinates a host of details, from decorating the church at Christmas to finding people willing to have their feet washed during Lent. Pastor Andrew always has many creative ideas that keep us on our toes and we appreciate all of his wisdom and enthusiasm! Thank you to all who help our committee throughout the year. Your participation is so very important!

Worship Committee

Janet Kub, Chairperson

2011 Members: Carmen Howell, Sharlene Mattson, Sandy Olsgard, Marie Moe, Cheryl Rostad, Lisa Carpenter, Alicia Nipstad, Lori Elliott, Pastor Andrew Schlecht

PARISH LIFE

Approximately forty-two get well, sympathy and birthday cards were sent to members of KLC in 2011. Birthday cards are generally sent to members celebrating 80 years of age and older.

We continue to present cards, books and blankets to each infant and child baptized during the year.

Thank you to the Parish Life committee members, Marlys Bergene, Susie Mathias, Vicky Milbrandt and Barb Rude for everything they have done the past year.

Velora Robertsdahl, Chairperson

QUILTING PROGRAM

There was no KLC group quilting in 2011. However, individuals made and distributed 50 quilts. Recipients were Lutheran World Relief, the YWCA shelter, and Pelican Valley Home. Quilts were also given to newly baptized members of KLC.

Marlys Bergene, Chairperson

MISSIONS

Following the change in the church council structure at the beginning of the year, Kitty Blilie stepped down as the Mission Committee Chairperson to serve as the Director of Social Ministry and Outreach. Vallorie Schlecht and LeAnn Toppen continued as committee members with LeAnn taking over the role as chairperson in the summer and in the fall, Ruth Bachmeier and Cathy Miller joined our committee.

The responsibilities the committee focused on in 2011 were:

1. Develop a wider sense of the church's mission to the world, including: missionary sponsorship, educational events, support activities, and prayer concerns.
 - a. Missionary sponsorship: One of the main focuses this fall was to encourage our congregation to support a missionary. After researching the missionaries from our companion synod, the Central African Republic (CAR), the committee recommended to the council that we sponsor Jacalyn Rose Griffin at the "friend" level with a minimum of \$1000/year for 3 years beginning in 2012. Jackie has a BSN in Nursing and a M.Div. in Missiology and Pastoral Care. She has roots in ND, SD, MN & NY.
 - b. Central African Republic (CAR): The committee began educating themselves about the ministries that the ELCA is involved in. We invited Pastor Sarah Larsen Tade, who serves at Shepherd of the Prairie Lutheran Parish and who was a missionary in the CAR for 10 years, to tell us about her work as a missionary and about the ministries there.
2. Coordinate the special offerings throughout the year
 - a. The Love Offering was collected in February to benefit Eastern ND Synod. We collected \$75.
 - b. The Thank Offering was collected in November to benefit the "Flood of Love" (congregations in the Western ND Synod who suffered severe flooding). A display explaining the "Flood of Love" was set up in the narthex the month of November. \$577.00 was collected and sent to church's in Minot.
3. Identify and lead serving opportunities in coordination with other committees
 - a. Discussions were held as to how we could accomplish this. We will begin working with other committees beginning in 2012
4. Participate and/or sponsor programs to inform and educate members and the community regarding social needs or issues
 - a. Central African Republic: Another main focus was to educate and support our brothers and sisters in our companion synod, the Central African Republic (CAR). A flyer describing the ELCA sponsored ministries in the CAR was included in the October newsletter to educate our members of ministries we may want to be involved in. Further information about the CAR will continue in January and February.
5. The Mission Committee recommended to council sending budgeted non-designated benevolence dollars to the following:
 - a. KLC quilters - \$100 and the rest of the \$2000 budget divided equally between:
 - b. Bethany Retirement Living
 - c. Churches United for the Homeless
 - d. Community of Care
 - e. ELCA Malaria Campaign
 - f. Giving + Learning
 - g. Hospice of the Red River Valley
 - h. Lutheran Social Services
 - i. Project F-M
6. As of December 11, 2011, the Flaa Fund balance was \$21,471.68. The following disbursements were made in 2011:
 - a. Community VBS - \$500
 - b. Tom Osier Family - \$1000
 - c. YWCA Shelter - \$500
 - d. Fusion (Pastor Andrew) - \$500
 - e. Good News Club (Pastor Andrew) - \$400
 - f. Emergency Slush Fund - \$300

Respectfully submitted,

LeAnn Toppen, Chairperson

Committee Members: Ruth Bachmeier, Cathy Miller & Vallorie Schlecht

ENDOWMENT

Building Endowment Funds

Kindred State Bank

\$119,889.21 on 6 month CD @ .3% - matures 4/09/2012.

The money market account has a balance of \$11,304.55 @ .15%.

Elm River Credit Union

\$64,508.25 on 6 month CD @ .55% - matures 6/20/2012.

\$27,082.95 on 6 month CD @ .55% - matures 06/29/12.

\$46.04 Dividend Credit

State Bank of West Fargo

\$98,785.05 on 15 month CD @ .6 % - matures 01/17/2013.

Of the total contributions, \$210,140 remains of the original annuity contributed by Stella and Adora Otterson. The balance is from subsequent contributions by them and others. The original annuity must be matched by equal contributions by the congregation. The remaining amount in the building endowment funds requires no match, and can be approved by the congregation for use on any building renovation or construction.

Mission Endowment Fund

Kindred State Bank

\$1857.30 on 12 month CD @ .7% - matures 7/31/12. Automatically renews annually.

Endowment Committee

Irene Roe

Craig Hertsgaard

YOUTH & CHILDREN'S MINISTRY

January – May 2010

We continued using the Sunday School material “Growing with Christ”

We had the kids make Valentine Art to be used for note cards. The note cards were made and then sold with the proceeds going to Daily Bread. Lori Pearson was the coordinator for this and the Kids Care Club.

We made new Resurrection Eggs before Easter for the preschoolers and had the older kids review the Resurrection Eggs as a project. They seemed to really enjoy it.

The kids were allowed to decorate some canvas with art to hang in their rooms. They loved doing this.

In May, we held a program in conjunction with the service where the classrooms said their memorization pieces and we thanked the teachers for their time.

We presented the graduating Seniors with quilts as gifts from the Sunday School.

August – December 2010

Our fall semester 2010 began with an enrollment of approximately 70 students in grades Pre-K - 8th.

We started off with “Rally Sunday”. We went with a carnival theme including a dunk tank and clown. We also had face painting, pop walk, piñata, cake walk, and the church group did a potluck. A great time was had by everyone.

The Sunday School decided to continue with the material called Growing in Christ. We have had a lot of great comments about it.

Each month the Sunday School offering has been designated to a specific organization.

In November, the 3rd graders and preschoolers received bibles from the KLC Sunday School. The bibles were donated by Jean Washa and Daryl Lahren in memory of their parents, Joe and Marcella Lahren.

In December we continued with curriculum since it was focused on the Advent and the Christmas Story. We felt this year to just stick with the material as last year we had special crafts and it seemed to get overwhelming at times and the lessons were not used. We also had our Christmas Program following church service on December 19th. The kids did a great job.

Tanya Kvamme, Bonnie Greuel, Naomi Mousseau, Lacey Willey

ALTAR GUILD

Thank you to the members of the Altar Guild for serving us so well in 2011. We change the water in the baptismal font every Saturday and we will arrange for the purchase of the poinsettias and Easter lilies with the assistance of the congregation. This is a lovely way to remember loved ones.

Thank you for the memorial given and for contributing flowers and plants.

God Bless You in 2012.

MEMBERS OF THE 2012 ALTAR GUILD

JAN-FEB	Joan Halland-Jean Hertsgaard
MAR-APR	Marlys Bergene-Vallorie Schlecht
MAY-JUNE	Sandy Olsgaard-Gerry Hoyme
JULY-AUG	Julie Otterson-Norma Otterson
SEPT-OCT	Sharlene Mattson-Vicki Thompson
NOV-DEC	Susie Mathias-Paula Erickson

Norma Otterson, Chairperson

MEN'S HAM DINNER

The eleventh annual Men's Ham Dinner was held Sunday, November 6th from 11:00 a.m. to 1:00 p.m. A total of \$2476 was raised, minus expenses of \$1135, which amounted in a net profit of \$1341.

The following item has been purchased from the Men's Ham Dinner Fund:

1) Sound System in the amount of \$1061.51.

There is approximately \$7506 remaining to be used as determined by the Men's Ham Dinner Committee. If there is a particular need for funds, please contact a committee member.

A special thank you to the women who donated pies for the ham dinner.

The twelfth annual Men's Ham Dinner Committee members will be: Jeff Kub, Don Hamry, Scott Milbrandt, Scott Ilvedson, and Steve Halland.

Jeff Kub, 2011 Chairperson
Men's Ham Dinner Committee

FELLOWSHIP & EVANGELISM

The Fellowship & Evangelism Committee held their 5th Annual Spaghetti Dinner-Silent Auction event in March. The accounting is as follows:

\$1,626.52	Income
\$ 135.43	Expenses
<u>\$ 536.00</u>	Mission trip fee for two to South Dakota
\$ 955.09	

The remaining dollars in the KLC General Fund will remain there until a need should arise at KLC or a need for a local family.

A raffle drawing was also held on November 4, 2011, which consisted of a donation to the church of a quilt and also donations the fellowship committee sought. Proceeds of that were \$838.00.

The committee continues to update food serving groups. The KLC membership is divided into groups and are asked to assist in serving at potlucks and funeral luncheons. These families will also be asked to bring a main dish to pass as well. Potlucks will be held the last Sunday of the month, unless otherwise indicated. The serving group list will be posted on the bulletin board in Fellowship Hall.

We are so grateful to the KLC congregation for their support of our fundraisers and being a part of the serving groups. We couldn't do it without you.

Vicki Thompson, Suzanne Wolf, Cassie Kisse, and Pam Liebenow, Chairperson

BUILDINGS AND PROPERTY

I would like to make mention of the people behind the scenes who make things happen at Kindred Lutheran Church, involving the church property and the parsonage. First to thank Wes and Velora Robertsdahl for the care they provide in opening, closing and cleaning the church and for everyone who helps by volunteering each month. The people who are working with me are Art Dahl, Rodney Braaten, Gene Thompson, Terry Spelhaug, and Kelly Perhus.

Although the prayer garden was top priority, we have been pushed in a different direction so we will focus on the honey-do list. The light bulbs were addressed along with many projects Rodney Braaten took on himself - a pat on the back to you Rod.

As an underground contractor I have made an initial layout for the prayer garden proposed to help with drainage, rain leaders going to a lift pump (which would assist in keeping the basement dry) and revitalize the sidewalks. We are waiting on final approval from the Council. The parking lot still needs attention but is holding. We are also going to make the men's bathroom in the entry a unisex handicap accessible bathroom.

I appreciate the members who have answered the call and stepped up to be a part of buildings and grounds with me - it has been an honor to serve with great people with such enthusiasm and energy. The ideas are endless, now if we could only stop time to be able to tackle more - but Lord willing, we will chisel at projects each opportunity we get. I am proud to chair this committee with a great group of people. If anyone has a skill or trade, feel free to join us I guarantee you will enjoy doing the Lords' work on his home.

PROUD Chairperson
Richard Schock
Buildings and Grounds

ARCHIVES REPORT

In March 2010, we welcomed new member Gerry Hoyme to our committee.

On Sunday April 11th 2010, the Archives held an art tour for the Sunday School . The children learned about the framed pictures and their Biblical origins. After the tour, there were tables of memorabilia in the basement to explore for children and adults.

The confirmation circular file was repaired by replacing some of the plastic sheets over the pictures.

The Archives outline and table of contents was updated and retyped.

The memorabilia cabinet was rearranged and enhanced with some new additions.

Many loose pictures accumulated over the years were placed in an album.

An antique sofa table was given by George and Karen Kruse. It was put in place under the altar picture in the balcony. An old white altar cloth and wall hangings were taken out of storage and used on the table and walls in the balcony.

The committee discussed participation in the 125th Anniversary. Old fashioned goodies will be served at one of the events. There will also be an event to display the memorabilia.

The Archives Committee:

Gerry Hoyme

Karen Kruse, Chairperson

Norma Otterson

LeAnn Toppen, Typist

Emeritus Status:

Muriel Evenson

Marian Perhus

NOMINATING COMMITTEE

President – Dona Schock
Vice President – Kevin Kvamme
Secretary - Jasmine McFarlane
Treasurer – Brandon Kub

Director of Faith Formation and Growth Team - Leah Lundquist
Director of Management and Direction Team - Terry Spelhaug
Director of Social Ministry and Outreach Team – Kitty Blilie
Representatives to Synod Assembly - Open
Endowment Committee - Irene Roe and Craig Hertsgaard
Nominating Committee for 2012: Christine Ilvedson and Rodney Braaten

2012 MISSION PLAN

	2011 BUDGET	ACTUAL	PROPOSED
	<u>JAN 11 - DEC 11</u>	<u>JAN 11 - DEC 11</u>	<u>JAN 12 - DEC 12</u>
<u>Expense-Administrative</u>			
Convention expense (lay person)	\$400.00	\$0.00	\$400.00
Copy Right Fee Expense	\$250.00	\$291.00	\$250.00
Miscellaneous Expense	\$300.00	\$58.89	\$300.00
Office Equip Maintenance Expense	\$2,100.00	\$0.00	\$1,400.00
Office Supplies Expense	\$1,400.00	\$2,827.51	\$1,400.00
Postage Expense	<u>\$1,600.00</u>	<u>\$1,261.66</u>	<u>\$1,600.00</u>
Total Expense	\$6,050.00	\$4439.06	\$5,350.00
<u>Expense-Benevolence</u>			
Benevolence East ND Synod Expense	\$6,000.00	\$6,000.00	\$6,000.00
Missionary Support	\$0.00	\$0.00	\$1,000.00
Other Benevolence Expense	<u>\$4,000.00</u>	<u>\$75.00</u>	<u>\$3,000.00</u>
Total Expense	\$10,000.00	\$6,075.00	\$10,000.00
<u>Expense-Church Building</u>			
Church Cleaning Expense	\$500.00	\$751.84	\$500.00
Church Electricity Expense	\$8,000.00	\$7,572.46	\$8,000.00
Church Insurance Expense	\$7,100.00	\$7,071.00	\$7,100.00
Church Internet Expense	\$480.00	\$774.33	\$480.00
Church Maintenance Supplies Expense	\$1,200.00	\$2,554.20	\$1,200.00
Church Repairs/Maintenance Expense	\$4,000.00	\$3,294.13	\$4,000.00
Church Taxes Expense	\$1,269.00	\$1,227.81	\$1,269.00
Church Telephone Expense	\$1,200.00	\$1,282.54	\$1,200.00
Church Utilities Expense	<u>\$1,000.00</u>	<u>\$1248.65</u>	<u>\$1,000.00</u>
Total Expense	\$24,749.00	\$25,806.96	\$24,749.00
<u>Expense-Support Staff</u>			
Admin. Assist Salary Expense	\$14,000.00	\$11,809.74	\$12,000.00
Custodial Expense	\$1,900.00	\$1,899.96	\$1,900.00
FICA (church portion) Expense	\$1,200.00	\$1,308.89	\$1,200.00
Payroll Services	\$600.00	\$376.02	\$400.00
Staff Education Expense	\$250.00	\$0.00	\$250.00
Treasurer Salary Expense	\$0.00	\$100.00	\$0.00
Workman's Comp. Expense	<u>\$250.00</u>	<u>\$250.00</u>	<u>\$250.00</u>
Total Expense	\$18,200.00	\$15,744.61	\$16,000.00

Expense-Parish Ministry

Vacation Bible School Expense	\$550.00	\$175.00	\$0.00
Choir Director	\$400.00	\$400.00	\$400.00
Confirmation Class Expense	\$400.00	\$381.60	\$400.00
Fellowship Expense	\$1,200.00	\$718.88	\$1,200.00
Organ & Piano Maintenance Expense	\$500.00	\$150.00	\$500.00
Organists Salary Expense	\$3,240.00	\$3,300.00	\$3,240.00
Stewardship Committee Expense	\$200.00	\$185.00	\$200.00
Sunday School	\$3,000.00	\$2,259.76	\$2,000.00
Web site expense	\$250.00	\$287.64	\$250.00
Worship Supplies Expense	<u>\$4,500.00</u>	<u>\$4,839.29</u>	<u>\$4,500.00</u>
Total Expense	\$14,240.00	\$12,697.17	\$12,690.00

Expense-Pastoral Ministry

Supply Pastor Expense	\$700.00	\$624.02	\$400.00
Pastor Auto Expense	\$2,500.00	\$2,842.10	\$2,500.00
Pastor Educational Expense	\$700.00	\$54.71	\$700.00
Pastor Professional Expense	<u>\$600.00</u>	<u>\$217.42</u>	<u>\$600.00</u>
Total Expense	\$4,500.00	\$3,738.25	\$4,200.00

Expense-Pastoral Salary

Pastor Salary Expense	\$31,200.00	\$31,200.00	\$34,000.00
FICA Half Reimbursement	<u>\$3,000.00</u>	<u>\$2,892.00</u>	<u>\$3,029.00</u>
Total Expense	\$34,200.00	\$34,092.00	\$37,029.00

Expense-Benefits

Pastor Housing Equity Expense	\$2,500.00	\$2,499.96	\$1,550.00
Pastor Medical Expense	\$15,420.00	\$15,111.60	\$15,876.00
Pastor Required Pension	\$4,446.00	\$4,384.53	\$4,814.00
Disability	\$1,156.00	\$1,152.36	\$771.00
Survivor Benefits	\$445.00	\$443.16	\$482.00
Retiree Support	<u>\$311.00</u>	<u>\$310.20</u>	<u>\$337.00</u>
Total Expense	\$24,878.00	\$23,901.81	\$23,830.00

Expense-Parsonage

Parsonage Electricity/Propane Expense	\$2,200.00	\$2,293.77	\$2,200.00
Parsonage Insurance Expense	\$900.00	\$900.00	\$900.00
Parsonage Maintenance Expense	\$1,000.00	\$286.03	\$500.00
Parsonage Tax (spec) Expense	\$722.00	\$674.86	\$722.00
Parsonage Telephone Expense	\$800.00	\$817.73	\$800.00
Parsonage Utilities Expense	<u>\$1,000.00</u>	<u>\$484.95</u>	<u>\$1,000.00</u>
Total Expense	\$6,622.00	\$5,457.34	\$6,122.00

TOTAL EXPENSES	\$142,839.00	\$131,952.20	\$139,970.00
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