



2021 ANNUAL REPORT



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Evangelical Lutheran Church in America
God’s work. Our hands.

2021 Membership Numbers

Membership

Baptisms	2
Deaths	19
Confirmations	8
New Members	9
Baptized Membership	482

In-Person Worship Participation March 28 – December 26, 2021
 Number of weeks when services in-person services were held: 40

Sunday Total	Sunday Average
4,092	102

Online Worship data 2021

Number of weeks when online services were held: 34

Sunday Total	Sunday Average
2002	59

January 3-March 21 YouTube & Facebook		March 28-June 20 YouTube & Facebook		Oct. 31-Dec. 26 YouTube	
Sunday Total	Average	Sunday Total	Average	Sunday Total	Average
986	82	518	40	498	55

KWED Radio Broadcast is tuned in by 3600 devices on Sundays at 10:30 a.m.

Digital and Print Communication

Constant Contact Weekly Email and special notices sent to Members and Staff	Constant Contact Weekly Email to Friends of Emanuel's	Weekly Bulletins mailed or delivered to homebound members without internet
263	51	37

Cover Photos, clockwise from top left:

- Rally Sunday Carnival on the Lawn, August 29, 2021
- Ladies Aid Coffee Cake Baking, October 7, 2021
- Confirmation Class of 2021 participated in-person and via Zoom. Their confirmation was truly a joyous occasion on May 23, 2021.
- Emanuel's celebrated 150+1 years of service with a weekend of events. Worship began on the front steps of the church with greetings from Bishop Briner, October 31, 2021.
- Senior Social Club debuted this year as a new way for folk to connect, July 15, 2021

Congregation Council President 2021 Annual Report

Allan Bode

Ministry Responsibility (adapted from Emanuel's Constitution, Bylaws, and Continuing Resolutions 2020)

The Congregation Council has general oversight of the life and activities of this congregation, and in particular its worship life, to the end that everything be done in accordance with the Word of God and the faith and practice of the Evangelical Lutheran Church in America. The Congregation Council is responsible for the financial and property matters of this congregation. The duties of the Congregation Council include, but is not limited to, the following:

- To lead this congregation in stating its mission, to do long-range planning, to set goals and priorities, and to evaluate its activities in light of its mission and goals.
- To seek to involve all members of this congregation in worship, learning, witness, service, and support.
- To oversee and provide for the administration of this congregation to enable it to fulfill its functions and perform its mission.
- To maintain supportive relationships with the rostered minister(s) and staff and help them annually to evaluate the fulfillment of their calling or employment.
- To be examples individually and corporately of the style of life and ministry expected of all baptized persons.
- To promote a congregational climate of peace and goodwill and, as differences and conflicts arise, to endeavor to foster mutual understanding.
- To emphasize support of the synod and churchwide organization of the Evangelical Lutheran Church in America as well as cooperation with other congregations, both Lutheran and non-Lutheran, subject to established policies of the synod and the Evangelical Lutheran Church in America.
- To maintain and protect Emanuel's Lutheran Church property and manage its business and fiscal affairs.
- To employ and supervise the staff of this congregation.
- President duties: Facilitate Congregation Council meetings, executive committee meetings, and congregation meetings. Is the liaison to the Mutual Ministry Committee.

2021 Highlights and Challenges

The new year started out like 2020 ended with COVID being at the center of everyone's attention.

- Due to COVID we did not have quorum for our Annual Congregational Meeting held December 13, 2020. January came and COVID was still with us in a bigger way. As a possible first for Emanuel's Lutheran Church on January 24 2021 we held a drive thru voting, to vote on the 2021 budget and to elect new Council Members, we had 71 verified voting members casting their ballots (a total of 50 members was needed for a quorum). The 2021 budget was approved and new Council Members Melissa Barbre, Sarah Kennedy, and Kai Seidenberger were elected.
- Denise Jahns resigned from her duties as Director of Church Finance. The search committee included Pastor Marcus, Victoria Bower, Susan Yeatts, Keith Vinyard and myself. Search took place via Facebook Job Postings and Indeed.com. After reviewing the field of candidates, six were selected for interviews via Phone, Zoom and in person interviews. With unanimous approval of the search committee, Mrs. Jeni Payton was selected to be the Church's bookkeeper. Susan Yeatts (2021 Council Treasurer) work alongside with Jeni, showing Jeni all the in's and out's of Emanuel's Church's budget and Emanuel's Day School budget.

- Live streaming services. Both Pastor Marcus and Pastor Kelsie, with Pastor Kelsie's husband's help, spent a lot of time prerecording Church services, so Church members could watch Church services and home over You Tube. Money to purchase the cameras with controller, switcher, streamer and closed-circuit TV feed with installation and training came from the Marie Vogel Memorial Fund.
- In person worship began Palm Sunday, with a long list of COVID mandates, All persons must always be masked, physical distance of at least 6 feet, Sharing of the Peace will remain in place.
- Emanuel's celebrated it's 150 + 1 anniversary with a weekend (October 29 - 31) of special events. The weekend starting out Friday evening with Trunk or Treat at the Emanuel's Lutheran Day School, food, games, costumes and treats for the whole family. Saturday started out with open house in the sanctuary with a show case of historical photos and artifacts, musical selections by the Emanuel's musicians, topped off with players from the Mid-Texas Symphony. WHAT A TREAT! "Reformation Sunday" started with fellowship and coffee under the big oak tree and the unveiling of the 150th banner, Church service with Bishop Sue Briner (wonderful meeting her), and topping everything off, with a sausage lunch on the lawn (what great weather we had that day) with birthday cake, games, and the Dirty River Jazz Band supplied the music. A big THANK YOU to everyone who help making this celebration weekend such a big success.
- Emanuel's Lutheran Church 2021 Annual Meeting was held on December 12, 2021, 64 members were in attendance. Outgoing council members are Linda Salt and Susan Yeatts. Thank your Susan and Linda for your years of service on the council and your leadership. Church Council members Emily Prochnow and Lindsay May up for reelection. Nominees for Church Council are Denise Hufnagl, Garry Miller and Gyneth Tallier. All candidates were approved by paper ballot voting.
- 2022 Synod Assembly voting representatives were selected and voted on, representatives Marsha Schroeder and Carroll Dalton, Alternates Jeannie Palmer and Allan Bode. The 2022 Budget was present by Susan Yeatts, approval of the 2022 budget by show of hands 51 for approval, 5 opposed to approval, 8 abstained. The Annual meeting was closed with a closing song, prayer by Pastor Marcus.

2022 Hopes:

Looking ahead to 2022 will busy and exciting time for Emanuel's. A capital campaign to renovate the Fellowship Hall and restrooms to bring them up to ADA standers is in the planning stages.

I would like to thank the Congregation and especially the Council team for all the support and words wisdom that came my way. Thank You

2021 CONGREGATION COUNCIL

<u>PRESIDENT</u>	Melissa Barbre
Allan Bode	Sarah Kennedy
<u>VICE PRESIDENT</u>	Lindsay May
Keith Vinyard	Linda Salt
<u>SECRETARY</u>	Kai Seidenberger
Emily Prochnow	
<u>TREASURER</u>	
Susan Yeatts	

Congregation Council Treasurer 2021 Annual Report

Susan Yeatts

Ministry Responsibility

The treasurer is selected from the elected membership of the Congregation Council and is an officer of the congregation along with the president, vice president, and secretary. The role/duty of the treasurer is to authorize the disbursement and investment of funds and prepare financial reports for the Congregation Council and congregation. In practical terms, this requires working closely with Church's accountant & bookkeeper.

2021 Budget Highlights

Looking at the Church's Statement of Activities (income statement), you will see the first column, Annual Budget, which is the budget approved by the congregation at the annual meeting drive-through voting on January 24, 2021. The second column, Actual This Year, is the total of the 2021 transactions.

I am very pleased to point out how generously the congregation gave during 2021. The Church Offerings revenue budget was \$430,000 and offerings received totaled \$426,802 or 99.26% of the budget! Thank you, thank you for your giving which allows our congregation to continue to grow and flourish.

Total budgeted expenses were \$598,850 with actual expenses totaling \$501,439. The Statement of Activities breaks out the expenses in detail. The Pastors, Congregation Council, and church staff are mindful of the budget and take seriously the spending of funds while looking to maximize the value of each dollar spent. In addition, the ELC Constitution states: "The Congregation Council shall ascertain that the financial affairs of this congregation are being conducted efficiently..."

You will see there are some budget categories that were exceeded, e.g., Operations and Utilities. Costs came in higher than anticipated so the 2022 budget was adjusted accordingly. I'd like to point out the Benefits line item, account 519000, on p. 4. As I stated at the budget sessions, the accounting software posts payroll tax expense to only one account. Payroll tax expense for 2021 was budgeted by position, and you will see there is no expense posted by position. Instead, all payroll tax expense is posted to 519000. The total budgeted FICA expense was \$9,493; actual FICA expense was \$8,087.

2022 Hopes:

My hope for 2022 is that the congregation continues its generous support of Emanuel's as you, the congregation, Pastors, Congregation Council, and church staff move forward in support of current and new ministries.

As I have stepped off Council, I want to thank the congregation, Pastors, Congregation Council, and church staff for their trust and support while I have served as treasurer.

Blessings,
Susan Yeatts

Annual Meeting Drive Through Voting
January 24, 2021 | 12:00 – 1:00 pm

There were 72 members verified, so a quorum was met.

Ballot Items:

Approval of Annual Meeting Minutes:

January 19, 2020	72 votes in favor
February 2, 2020	71 votes in favor, 1 abstained

Approval of 2021-2023 Council Member Nominations

Melissa Barbre	72 votes in favor
Sarah Kennedy	71 votes in favor, 1 no
Kai Seidenberger	72 votes in favor

Approval of the 2021-2025 Strategic Plan	70 votes in favor, 1 no, 1 abstained
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Approval of the 2021 Operating Budget	71 votes in favor, 1 abstained
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Respectfully Submitted,
Emily Prochnow, Council Secretary

MINUTES
Emanuel's Lutheran Church 2021 Annual Meeting
December 12, 2021

1. Call to Order, *Allan Bode*
2. Opening Prayer, *Pastor Kelsie*
3. Determining of a Quorum, *Keith Vinyard (10% of 493 = 49)*
A quorum was met with 64 members in attendance.
4. Approval of Annual Meeting Agenda, *Allan Bode*
Motion to approve the Annual Meeting Agenda made by: Doug Parker
Second: Steve Anderson
Voice Vote: Approved
5. Approval of Previous Annual Meeting Minutes, *Allan Bode*
 - a. January 24, 2021: Annual Meeting
The minutes were read by Emily Prochnow, Secretary.
Motion to approve January 24, 2021 minutes made by: Karen Weinstein
Second: Carroll Dalton
Voice Vote: Approved
6. Nominations Committee Report: 2022 – 2024, Council Member Nominations, *Allan Bode*
 - a. Recognition of outgoing members: *Susan Yeatts, Linda Salt*
 - b. Nominees: *Denise Hufnagl, Garry Miller, Gwyneth Tallier*
 - c. Up for Reelection: *Emily Prochnow, Lindsay May*
 - d. Remaining Members: *Allan Bode, Keith Vinyard, Kai Seidenberger, Melissa Barbre, Sarah Kennedy*
Discussion: Nominee names were read, including those up for reelection. Paper ballots are being used so that write in candidates can be added. Allan Bode thanked Susan for her dedication to the church and listed several of the things that she has undertaken during her terms.
Motion to cease nominations made by: Elizabeth Jandt
Second: Geraldine Jordan
Voice Vote: Approved
Results of paper ballot voting:

Emily Prochnow	62 Yes	1 No	1 Abstained
Lindsay May	61 Yes	2 No	1 Abstained
Denise Hufnagl	62 Yes	1 No	1 Abstained
Garry Miller	63 Yes	0 No	1 Abstained
Gwyneth Tallier	61 Yes	2 No	1 Abstained

7. Appointment, Voting Representatives, 2022 Synod Assembly, *Allan Bode*
 - a. 1 Male & 1 Male Alternate; 1 Female & 1 Female Alternate
 - i. June 10-12, 2022: New Braunfels Civic Convention Center
Discussion: Nominations were taken from the floor.
Female: Marsha Schroeder
Female Alternate: Jeannie Palmer
Male: Carroll Dalton
Male Alternate: Allan Bode
Motion to cease nominations and approve the nominees made by: Beth Zies
Second: Debbie Parker
Voice Vote: Approved
8. Presentation of the 2022 Budget for Approval, *Susan Yeatts*

Discussion: none
Motion to approve the 2022 Budget made by: Geraldine Jordan
Second: Faye VanDeusen
Show of Hands: 51 for approval
5 opposed to approval
8 abstained
Motion approved.
9. Closing Song, Prayer, & Adjournment, *Pastor Marcus*

Motion to adjourn: Doug Parker
Second: Tom Hall
Voice Vote: Approved

Respectfully submitted,

Emily Prochnow, Secretary
Emanuel's Lutheran Church Congregational Council

**MINUTES Special Called Meeting
Emanuel's Lutheran Church Council
Sunday, January 2, 2022
11:45am | Family Life Center | Zoom.com**

- I. Call to Order, *Allan B.*
- II. Attendance, *Keith V.*
 - a. Present: Sarah Kennedy, Gwyneth Tallier, Kai Seidenberger, Keith Vinyard, Garry Miller, Denise Hufnagel, Allan Bode, Lindsay May, Emily Prochnow, Pastor Marcus Bigott, Pastor Kelsie Theiss
 - b. Absent: Melissa Barbre
 - c. Guests:
- III. Prayer, *Pastor Marcus*
- IV. Approval of the Agenda, *Allan B.*

Motion to approve agenda: Emily Prochnow
Second: Lindsay May
Voice Vote: Approved
- V. New Business, *Allan B., PM*
 - a. Election: 2022 Council Officers
Information: For all positions, nominations were taken from the floor.
 - i. President
Motion nominating Allan Bode for President made by: Keith Vinyard
Second: Emily Prochnow
Motion to cease nominations: Keith Vinyard
Second: Emily Prochnow
Voice Vote for cease nominations: Approved
Voice Vote to elect Allan Bode as President: Approved
 - ii. Vice-President
Motion nominating Emily Prochnow for Vice President made by: Pastor Marcus
Second: Pastor Kelsie
Motion to cease nominations: Keith Vinyard
Second: Kai Seidenberger
Voice Vote for cease nominations: Approved
Voice Vote to elect Emily Prochnow as Vice President: Approved
 - iii. Secretary
Motion nominating Lindsay May for Secretary made by: Emily Prochnow
Second: Keith Vinyard
Motion to cease nominations: Keith Vinyard
Second: Denise Hufnagel
Voice Vote for cease nominations: Approved
Voice Vote to elect Lindsay May as Secretary: Approved
 - iv. Treasurer
Motion nominating Keith Vinyard for Treasurer made by: Emily Prochnow
Second: Denise Hufnagel
Motion to cease nominations: Denise Hufnagel
Second: Pastor Marcus
Voice Vote for cease nominations: Approved, 1 No (Keith Vinyard)

Voice Vote to elect Keith Vinyard as Treasurer: Approved, 1 Abstained (Keith Vinyard)

- VI. Closing Prayer, *Pastor Kelsie*
- VII. Adjournment

Notes for upcoming meetings:

Executive Meeting: January 5 at 5:00
Council Meeting: January 11 at 6:30
All Committee Night: January 17 at 6:30

Senior Pastor 2021 Annual Report

Pastor Marcus Bigott

Ministry Responsibility

I serve as the Senior Pastor of Emanuel's Lutheran Church and Day School, teaching, preaching, and administering the sacraments. I have the joy of leading a staff of nine that support and guide the financial, administrative, bereavement and family support, music and worship, day school, and youth ministries of our congregation. I help shape and live into the outreach mission, vision, and strategic plan of our congregation while volunteering as a community leader on a number of city, county, Synod, and national, board, commissions, and partner agencies.

2021 Highlights

- Revisioning of Sunday morning Sunday School for children and youth and moved our Sunday studies to run concurrent to the Sunday morning worship service. This has allowed parents and families to participate in worship and for their youth and children to be engaged in life-long learning at a time and a place that works for busy schedules.
- Maintained our 123 Confirmation Cohort partnership with Spirit of Joy Lutheran Church and St. John Lutheran Church of Marion concluded its 4th year of partnership and work together. While we confirmed one of the largest classes in my tenure this year and are looking at a smaller class, overall, in our cohort, in the coming year. However, growth is on the horizon as our younger youth prepare for their next steps.
- Continued my service as an ELCA Council Member and Executive Council Member and met not only online but was able to meet for a reduced gathering in late November. National council saw the restructuring of the national office and its ministry areas to better facilitate the strategic plan of reading a larger, more diverse group of people by 2040. This will lead to changes in committee assignments and working groups, but that will not take place until April 2022.
- Navigated the formation and implementation of a Capital Campaign Steering Team and its supporting teams that began their work in late October. The pandemic halted our initial work and plans, which were set to coincide with our 150th anniversary celebrations in 2020, but with the guidance of GSB and consultants Evan Moilan and Paul Marsh, we are well on our way to a successful campaign. The teams and steering groups are focusing, at this phase, on the renovation of the kitchen, fellowship hall, and restrooms. 2020 and 2021's work on the 2nd floor provided the expansion of the day school by three classrooms, as well as two additional rooms located in the day school building across the street.
- Completed a 2-year continuing education cohort, funded by the Lily Foundation, through Austin Presbyterian Seminary called Pastoral Leadership in Public Life. As pastors from across a variant of denominations, we traveled, studied, heard lectures, and read books that have helped to open my eyes to the public role of pastoral ministry and the ways we are called to lead and shape the communities in which we serve.
- Celebrated the 150th (+1) anniversary of Emanuel's after the year hiatus which culminated in a wonderful Sunday event, full of fellowship, food, music, and special guests. Many, many thanks must be given to our planning teams and the countless volunteers who made the day possible. While it was not what we intended or planned for the event, it was a true celebration of our history, our journey, and the changes we have all been forced to grapple with during this continued pandemic.
- Expanded our online worship presence with the installation of brand-new videography equipment thanks to an incredible estate gift given by one of our members and her family. This

also meant that as we changed avenues of sharing our worship ministry, we celebrated the radio announcers' and the gift of their voices across many, many decades of our church. The continued pandemic has illuminated for us that many of the changes we made to the ways in which we gather are not only vital, they are here to stay.

- Led the process of forming the new Emanuel's Lutheran Day School Board of Directors that will take on its responsibilities and leadership in January 2022. The fall semester has seen many changes for our day school, including director changes, teaching changes, and classroom additions all while dealing with the pandemic and its related protocols. This group of six parents, church members, staff, and advisory voices will be a great addition to the ongoing legacy of education and faith formation in our school.
- Participated in the Ordination of two candidates for Rostered Ministry, The Rev. Taylor Berdahl and The Rev. Fred Klinker, both of whom I had the honor of mentoring. Pastor Taylor is serving as an associate pastor in Hanover, Pennsylvania and Pastor Fred is serving as a solo pastor in Aiken, South Carolina. Pastor Taylor preached for worship in the summer of 2019 while preparing for internship and Pastor Fred was the Adventure Coordinator for Cross Trails Ministry while our youth were at Camp Chrysalis. I am extremely proud of these two pastors and honored to have been a part of their discernment process.
- Sponsored shared weeks at Camp Chrysalis with our youth and PK. Being able split weeks and time at camp with our youth and PK allows both of us to be a part of the vital formation that happens when we are away from church and the familiar. This is also a great time to get to know our youth leaders, hear their passions about life and school, and connect with them in fantastic ways.
- Initiated a new couple's ministry called Couple's Night Out that began meeting monthly over the summer months. Kristen and I have committed to being present for each of these gatherings as a sign of commitment to the important of this group gathering. While some of our gatherings were extremely large and other extremely small, the momentum is picking up and 2022 will be another great year of gathering and sharing in fellowship.
- Helped lead our "God's Work. Our Hands." Sunday outreach projects as we have for many years now. Huge thanks must be given to our Quick Quilters who continue to be the backbone of not only our LWF quilting ministry, but the many, many items that get sent around the world in support of communities, families, and individuals in need. We added to this year projects an ongoing clean-up project of an "Adopt a Highway" section on Hwy. 123. We cleaned it initially in September with many able and excited hands and will back at it quarterly in 2022.
- Hosted a TLU Theology/Youth Ministry Intern for the spring semester which meant we played another role in forming a leader in Christ's Church. Caleb Maley facilitated weekly devotions online, as well as Sunday morning education and Bible study with PK for our middle and high school students. He also co-taught a series of confirmation classes, hoping giving him the foundation to continue his learning and leadership in the church. Caleb graduated in May and was headed back to his hometown of Sugarland, Texas to begin the search for a job and prepare for his upcoming wedding.
- Returned to fully in-person worship on Palm Sunday which created a wonderfully triumphant return. We had begun to meet again on Ash Wednesday as a way to ease back into things, but Holy Week proved to be the return we needed. After 33 plus weeks away from the rhythms of Sunday worship, it was a true joy to be back. We have continued the trudge of dealing with the ups and downs of protocols and needs to keep our community safe and while we are not completely out of the woods yet, I pray we will find the sunshine on the other side in 2022.
- Celebrated two weddings, the baptism of four children, and confirmed nine youth.

2021 Challenges

- Celebrated the lives of 23 church members or church family members. It is always a place of holy encounter and honor to be with our families as they celebrate the life of a loved one. Pastors are afforded an extremely unique place as people come together to remember and celebrate and even when those times are tough.
- The pivoting required to navigate the various surges of the pandemic and all the continued changes that were needed to implement safe gathering practices in worship and in fellowship with each other, keep our day school open, and maintain pastoral care for all of our members
- Staff changes, program changes, and the need to rethink program models was a big piece of 2021. We saw staff changes in the church office, as well as in the day school that in many ways fundamentally changed how we do ministry. We have added and shifted programs to meet the needs of our congregation, providing new ways to be in fellowship with one another, as well as places to gather to visit and mutually share in the frustrating and grieving parts of our life together. In an overall sense, we have also been asking the continued question, “is this something that needs to continue or is this something we can let go of?”

2022 Hopes:

- Continue work to gather the 25 to 40-year-old church goers and friends for fellowship and activities that may continue to look like our “Couple’s Night Out” gatherings or it may spin off into additional gathering for groups with kids and those without, those who are older than our intended group and even those who are younger, and the potential gathering around specific hobbies. We have such busy schedules and full lives but finding time to meet and gather with people who share a common interest or life journey is extremely important.
- Continue to find new ways and renew old ways to involve our church in the community of Seguin and the county which continues to see growth, not only in homes and people, but in places to serve. This includes the work with and through our ministry partners, our neighboring school districts, social outreach programs like Habitat and the Christian Cupboard, expansion plans for non-profits using our space and campus such as NAMI, as well as regional partners that are working in Seguin but could benefit from greater participation and even work space.
- Prepare for the ministry possibilities of a renovated Fellowship Hall, kitchen, and bathroom facilities to reach our community and its members in new ways. Could a feeding program be on our horizon? Could an after-school program with mentoring and instructional assistance be made available? Could gathering spaces be provided for social groups, support groups, and other gathering organizations be made available?
- Encourage continued growth in our Day School, among its students, parents, and guardians, and through the work of the Board of Directors
- Create new educational opportunities and gatherings for the community, Synod pastors and deacons, and other church partners and leaders that help us live into our strategic plan goals of being a congregation known not only for worship but for education. Could Emanuel’s be a place of gathering by regional and synodical leaders in need to training, continuing education, and a renewal of skills?

Associate Pastor 2021 Annual Report

Rev. Kelsie Theiss

Associate Pastor, Children Youth and Family Ministries

Ministry Responsibility

Preach the Word and administer the sacraments. Implement Children, Youth, and Family ministry programs. Develop ministry specific curriculums. Organize gathering opportunities, camping ministries, and fundraising initiatives. Provide support to other ministers as needed. Participate in leadership development and involvement. Identify new ministry partnership opportunities, and faith formation experiences. Work with the council, church officers, and committees in performing assigned responsibilities. Encourage adherence and lead the church in cooperating with the constitutions, bylaws, and continuing resolutions of the Evangelical Lutheran Church in America. Serve as a representative of the church in civic matters. Participates in community outreach and service. Assist in planning, organizing, directing, coordinating, and evaluating the total church program.

2021 Highlights

- Pastors With a Podcast: 44 new subscribers across three podcast playing platforms.
- ELCA Youth Ministry Network Extravaganza E-Team: Executed the first ever entirely online ELCA YMNET Extravaganza!
- Peer Ministry Facilitator Training: I completed training for this program. I look forward to empowering and equipping our youth to be ministers to their peers in their daily lives.
- Camp: we sent nine youth to camp for five different programs, including a LYLE 2 and three LYLE 1s (Lutheran Youth Leadership Experience)!
- Day camp VBS: cancelled due to COVID exposure and risk.
- Confirmation: Continued our partnership with Spirit of Joy and St. John in Marion for our confirmation cohort. We had classes every month of the school year and we confirmed 8 youth on Pentecost.
- Young Clergy Women International Board: I've continued to serve on the board. I was elected to Executive Council and I serve as the Secretary. I'm on year three of my first term. Young Clergy Women International is a network of the youngest ordained clergy women, defined as those under forty that serves as an ecumenical community of support and education that spans seven countries and over thirty denominations and is constantly growing. We hosted our first entirely virtual conference, and continue the work of antiracism.
- ELYO Fundraisers: Completed three fundraisers (Egg My House, Flocking Flamingos, Tamales) and raised over \$2500. THANK YOU for your continued support!
- IGNITE! Kids Sunday School: We kicked off our Faith Formation classes during the beginning of worship this Fall. We've had up to 12 kids in the two programs on Sunday mornings.
- Hymnal Repair: I along with my 8 fearless volunteers repaired 215 hymnals in various states, bringing all but three back into useable states, including all the extra hymnals we've got upstairs in the Family Life Center. This saved us over \$2,300 should the hymnals have been replaced instead.
- Represented Emanuel's at various community memorial fundraising events for youth in agriculture.
- ELCA National Youth Gathering: prepped, fundraised, and encouraged youth to attend this epically formational event that gathers 30,000+ youth from around the country for a week of

worship, service, learning, and fellowship. This event happens every three years and can be expensive to attend. Fundraising must continue and be kicked up a notch to ensure that we can fully fund each youth's experience of this amazing event.

2021 Challenges

- Various activities and gatherings throughout the year had to be cancelled. What you see above, minus Day Camp and VBS was what we were able to hold. What you can't see is the hours of conversation, planning, meeting, replanning, and evaluating of programs that happens behind the scenes.
- It is a never-ending challenge to catch the attention and priority of our youth. This next year will be an experiment in doing this in a different way.

2022 Hopes:

- As we and churches everywhere ask, "Where are the youth?" I invite the congregation to join me in studying the book, "Growing Young" by Kara Powell, Jake Mulder, and Brad Griffin. The long and short of it is for the entire congregation to prioritize building and maintaining genuine relationships with the youth of our congregation and our community and believing that they can be trusted with the responsibilities of leadership. I invite you to study this hope-filled book with me as we explore how we can prioritize our youth and build new and strengthen existing relationships with them. "Growing Young" can be found in physical, digital, and audiobook formats. Keep an eye out for further information.
- Going along with the above: with youth priorities and attention pulled in so many different directions, I plan on spending this year meeting them where they are and supporting them at their various activities instead of only trying to gather them here at the church. I hope that the entire church will support and join me in this endeavor and show our youth how much they mean to us! Keep an eye out for their activity schedules going up in the Narthex.

Visitation Pastor 2021 Annual Report

Pastor John Van Deusen

Ministry Responsibilities:

- **Nursing Home Visitation and Worship Services:** Currently serving Seguin Assisted Living, Guadalupe Valley Nursing Center, and Nesbit Nursing Center. Occasional visits to patients and monthly scheduled worship services with administration of Holy Communion. Assisted by church members and musicians who play a vital role in assisting to make these events successful and fulfilling experiences. Assisting ministers are: Frances Vineyard, Johnana Clark, Tom Engler, Karen Weinstein, Elaine Giesber, Beverly Seidenschwartz, and Faye Van Deusen.
- **Home Visitations and Communion:** Currently we have about 25 individuals or couples that we reach out to regularly and as requested when they are, for various reasons, unable to attend regular worship services.
- **Hospital Visitations:** Whenever our members or close friends are hospital bound we seek to be there for them, to comfort and pray with them, and to remind them that they are precious in the sight of the Lord.
- **Assistance in Worship Services as needed:** Preaching, presiding, and assisting as needed in any of the many worship services provided by our church.
- **Caregivers Support Group:** This year my wife Faye and I have responded to a community wide need for support of caregivers to elderly and impaired family members. This ministry is just beginning but promises to be a vital support to those who feel like they are "going it alone" in the caring for loved ones.

2021 Highlights:

- In April of this year, after a year-plus long interruption in nursing home services, we began serving our community nursing home facilities and offering monthly worship services as well as regular and as-needed visitations. We have begun regularly scheduled services at Seguin Assisted Living, Guadalupe Valley Nursing Center, and Nesbit Nursing and Rehab Center. We are also looking forward to starting again at Argent Court, Walnut Creek (formerly Hacienda Oaks), and Windsor Nursing Center, and barring further complications due to Covid restrictions, will soon be serving them all.
- 2021 has been a highly rewarding year for me in serving as a worship leader at Emanuel's Lutheran Church. With many opportunities to assist by preaching, presiding, and otherwise assisting as needed in worship I have been blessed and am thankful for these many rewarding opportunities to serve our congregation.

2021 Challenges:

- The many challenges that we have fight, endure, and sometimes yield to, can really all be summarized under the one heading: "Covid!" This pandemic, since March of 2020, has infected (pun) and affected every aspect of our ability to minister among our congregation and community. With its different variants and multiple surges, it continues to create barriers and challenges to everything we do. It is our prayer that the future will bring new resources to enable us to cope with this awful presence and challenge to our ministries.
- We need more people to share in our ministries. We need more people to reach out to with our ministries. This is the crucial need in all of our ministries here at Emanuel's Lutheran Church. We shall continue to seek and pray.

2022 Hopes:

- More persons to assist in Nursing Home and Home Visitation Ministries.
- continued growth in Caregivers Support Group.
- Continued opportunities to assist in Worship services.

I am reminded of Christ's words in Mark 9:29: *These friends of demons can only be overcome by prayer (and fasting)*. I am indeed very thankful for your prayers and support.

Pastor John Van Deusen

Emanuel's Lutheran Church Visitation Minister

San Antonio Visitation Pastor 2021 Annual Report

Pastor Darwin L. Huartson

Ministry Responsibility

Providing pastoral care members to members of Emanuel's when they are in the hospital in San Antonio.

Provide grief support and education for both members of Emanuel's and those in the community who are experiencing grief.

2021 Highlights

As visitation pastor I connect with member through either visiting in the hospital, occasionally teaching a Sunday School class, presiding at worship, or offering bereavement education and support through Making Your Grief Count and Healing Holiday workshops.

2021 Challenges

2021 was a year we have continually needed to "batten down the hatches"

Whether it be in the midst of winter storms, dealing with rolling blackouts, failing power grids, or responding to the pandemic this congregation has done so with both grit and grace.

While it has been a roller coaster ride at times, I am grateful that this congregation has remained flexible and innovative in ways to stay connected with me, each other, and the community that we serve.

2022 Hopes:

When I was working as a hospice chaplain, I was inspired by the autobiography of Phillip Simmons. In his book, *Learning How To Fall*, Simmons reveals that he has ALS or Lou Gehrig's disease. As a young husband and father, and at the start of a promising literary career, he suddenly must come to terms with major's losses in his life. In doing so he, his compelling story reminds all of us that it is in our limitations that we are often pushed to deeper and discover resources needed for our journey.

In recent years we have heard much about "mindfulness". Mindfulness helps us tend to the moment. And when we can be present to the moment, our brain doesn't ruminate on the past and we can let go of worrying about the future.

I am grateful that you as people of faith have continually shown me that "mindfulness grace" comes when we learn to dance within our limitations and trust that God is with us every step of the way. In a devotional entitled *Radical Grace*, Richard Rohr writes, "Faith is not overcoming obstacles; it is experiencing them—all the way through life."

Specific plans include the offering of the *8 Week Grief Support Group Class based on Resilience* and the *Healing Holiday Workshops*.

Office and Campus Administrator 2021 Annual Report

Sherry Hardwick

Ministry Responsibility

The Office and Campus Administrator is responsible for providing support for the ministry of Emanuel's Lutheran Church by providing administrative assistance to the Pastor, staff, Congregational Council, as well as the congregation. This role ensures that the systems, practices, and policies of the church responsibly and effectively support its ministry activities and encourage adherence to covenantal relationship with the ELCA. Essential functions and basic duties include:

- Prepare and disseminate church related communications and news.
- Provide administrative and clerical support for church staff and the congregation.
- Maintain church calendar and facility scheduling. Point of contact for coordination of facility use.
- Oversee day-to-day management of the Church office, ordering supplies as required.
- Develop and/or maintain all Church records and documents. Generate reports as needed.
- Coordinate/assist with church ministry activities and special events.

2021 Highlights

Moving through 2021 often felt like we were swimming in molasses. But when I look back at the [Weekly News](#) it's amazing that we did so much. Everyone should give themselves a pat on the back for showing up, keeping up, and lifting one another up! From my desk:

- Maintained church records. (Given our distractions, that could have been a big problem.)
- Survived the Texas Snowpocalypse. (My favorite Facebook thread and Weekly News!)
- Planned, cancelled, and modified events again and again. (We didn't stop trying.)
- Communicated on multiple platforms. (From the website and emails to printed mailed bulletins and announcements we tried to reach everyone in some way.)
- Welcomed new staff members. (Their enthusiasm has been buoyant.)
- Supported new church endeavors led by congregation members. (Mission Interpreter, Video Operations, Caregiver Support Group, 42 Crew, Rally Sunday, Ignite! KIDS, to name a few.)
- Honored the history of Emanuel's with 150th Anniversary Celebration. (I learned so much!)
- Awed by colleagues going above and beyond. (The behind-the-scenes work is phenomenal.)

2021 Challenges

See above? Everything was a struggle. But when our adaptations worked, they became highlights!

Around the office:

- Keeping up to date on current Covid-19 guidelines. Safety remained a priority but filtering the different information about how best to do that became utterly exhausting.
- Grieving losses. We've all lost friends, time, experiences, and opportunities due to pandemic.
- Communicating effectively at a time when people are saturated with digital information and lacking face to face contact. Word of mouth is still the best way to share what is going on.
- Projecting a sense of normalcy when things are obviously not normal. Everything and everyone are strained to some degree.
- Skyrocketing cost of supplies. Ordering, or even finding, basic items has been time consuming.

2022 Hopes:

I am looking forward to the new things, the surprises that are not part of our daily routine that will spark creativity in the life of the church. I will be listening with intent as the Holy Spirit works with the faithful people of Emanuel's Lutheran Church. **We are better together.**

2021 Bereavement and Senior Care Annual Report

Donna Simmons

Ministry Responsibility

As Bereavement and Senior Care Coordinator for Emanuel's Lutheran Church my main responsibility is to care for, to keep in touch with, and to give personal and spiritual support to our members who have gone through a loss, who are alone, having health issues or are homebound. I also cater to the Seniors of our congregation by creating fun events and social activities for them to participate in.

2021 Highlights

- During the first part of 2021 during the Pandemic, not much was going on and no one was meeting for anything.
- By Spring of 2021 things started to relax but with everything going on I felt we needed an on-going prayer group, so I started Sweet Hour of Prayer. This group of members meets in the Small Chapel to say prayers for the World, our Nation, our Community, our Church, and for members of Emanuel's. We meet once a week on Thursdays.
- "Healing Through Conversations" is a group of people who are widowed and are grieving the loss of a loved one. This support group was created to help our members and others from the community to talk about their grief, to help each other get through it and to understand it better. We meet the 1st Thursday of every month.
- Food, Fun & Fellowship has been meeting for about 15 years. It is for people who are widowed or alone. We have between 9-12 people who come, have devotionals, bring food to share and just visit and have a good time. We meet the 1st Sunday of every month.
- My idea of Senior Social Club started because I felt our Seniors needed to laugh and have fun again. Everyone brings a dish to share with the main dish provided by several of our members. 35-40 Seniors come and we meet the 3rd Thursday of every month.
- In the Fall of 2021 Pastor Darwin Huartson and I advertised, registered & facilitated a group called "Healing Holidays". It was for people who have lost a loved one and are trying to figure out how to handle the upcoming holidays.
- I organized the Painted Church Tour for our Seniors. Approximately 30+ Seniors went to Schulenberg to tour the Painted Churches and to have lunch together.
- At Christmas we normally deliver Christmas Meals to our homebound, Nursing Home and Assisted Living members. This year I got the bags, volunteers to bake cookies, quilters to assemble bags, and volunteers to deliver the bags. Deliveries were made to 33 homebound members and 13 members in Nursing and Assisted Living Facilities.

2021 Challenges

- 2021 got off to a rocky start. The challenges I had were how to continue to support our members while many of us were on lockdown or not meeting because of the Pandemic. I had to adjust the way I had been doing things, which had been by personal contact and groups meeting together, to now mailing information and making phone calls.
- Many of our Seniors have no internet access. I got a list of these members, then got about 7 volunteers to make calls to these members every couple of weeks to read to them the Weekly

News. These volunteers did a wonderful job and really helped to keep our homebound members without internet access informed.

- It was a challenge to keep in contact with our seniors and other members of Emanuel's. So, every day I picked out 10-15 members and called to check on them. For the groups who usually met on a monthly basis, I sent out monthly cards, devotionals and other information. My Food, Fun & Fellowship group, my "Healing Through Conversations" group, and those grieving the loss of a loved one needed some extra support during these hard times. I suggested to several members of these groups to pick out a "phone buddy" to call at least once a month to check on. This worked very well and kept the members in touch with each other.
- Our Nursing Home and Assisted Living members could not have their weekly church service from Emanuel's because of the Pandemic. I made monthly DIY projects that were delivered. I made some myself, got the day school kids to color pictures for them and got other members to contribute homemade items This was a way to remind them that they are very important to us.

2022 Hopes

- Pastor Darwin will be hosting an 8-week program called Making Your Grief Count. It began on Sunday, Jan 16th and goes through Sunday, March 6th. It is held in the Family Life Center from 3-5pm. It is designed for those who have lost a loved one to death.
- This coming Spring/Summer of 2022 I hope to coordinate another Painted Church Tour or something that the Seniors can participate in and go to as a group.
- I had the idea back in the Fall of 2021 for Emanuel's to have a Free Little Library. Once it is built, installed and registered online with the Little Free Library site, I plan on there being a dedication ceremony for it. The structure itself will be placed on the north side of the church lawn. It will be for our members and community members to get books from and to give books back to.
- Also, back in the Fall of 2021 I suggested that Emanuel's purchase some defibrillators for the church and day school. After looking into it & getting recommendations from other churches, we ordered them. We have received them but there has been an issue with the pediatric/child pads being back ordered. Once they have them in, they will be mailed to us.
- Since we now have the AED's, the church staff and any members of Emanuel's who are interested should become certified in AED's, First Aid and CPR. I have found a man who does teach these classes on site and as soon as we get in the pediatric/child pads, I will coordinate a date for that training to take place.
- I suggested to Pastor Marcus that we could use the 5th Sundays in 2022 for Honoring Our Heroes. This would include honoring students, Teachers, Administrators, Healthcare providers, EMS, Police, Fire, Nurses, etc. We could honor these groups during each fifth Sunday church service and have a potluck after.
- My hopes for 2022 as Bereavement and Senior Care Coordinator is that I can continue to expand on what I am already doing and to also come up with other ways to help our Seniors, the homebound and those who are mourning the loss of a loved one.

Director of Music and Organist 2021 Annual Report

Thomas Engler

Ministry Responsibility

I develop the church music here at Emanuel's. This includes the Heavenly Ringers Bell Choir, the Jubilation Singers as well any musicians we have among us choose to use their talents for the furtherment of church music here at Emanuel's.

2021 Highlights

Two of my favorite activities of our church year were the singing of the choir and instrumentalists at the Big Red Barn Christmas Festival. We sang in the beautifully restored Zion Lutheran Church located behind the Big Red Barn. Later the same week we sang for the Holiday Stroll in downtown Seguin. We were in the Gazebo.

2021 Challenges

That's an easy one: Covid 19 and my extended liver disease from which I am now recovering nicely.

2022 Hopes:

To be able to play our organ again, to expand the music ministry to include our instrumental groups and our children increased musical involvement in the church services.

Day School Spring 2021 Annual Report

Submitted by Megan Cisneros

Spring 2021: Pre-K 4 Teacher

Fall 2021 / Spring 2022: Community Liaison / Student Support Specialist

Spring 2021 Highlights:

- Coming together with fellow teachers and classrooms for celebrations
- Birthdays
- Valentine Exchange
- Dr. Seuss Week
- What-A-Year Whataburger party
- Countdown to Summer
- Effectively communicating with parents
- Working alongside fellow teachers to create plans and improvements
- Loving each student and making ELDS a safe and happy place for them

Spring 2021 Challenges:

- Lack of support from administration
- Lack of communication from administration
- Lack of trust and guidance from administration

2022 Hopes:

- Improved communication
- Gaining the trust of staff members
- Continuing to guide each student to success here at ELDS

With those highlights and challenges being stated, I'd like to say that I'm extremely excited for where ELDS is now heading under new leadership and support! I'm looking forward to the list of wonderful memories growing and challenges shrinking.

Emanuel's Lutheran Day School Fall 2021 Annual Report

Brittany Wentt, Director

Ministry Responsibility

As the Day School Director, I oversee the day-to-day operations of the day school. My role with the ministry is to facilitate and manage day school staff, hire and provide schedules for employees, oversee the yearly budget and make sure everything stays within our means. At the end of each month, I provide the council with a report that shows all major updates, successes of the day school, areas of opportunity and income updates.

2021 Highlights

- August
 - Brittany Wentt started as Director of ELDS
 - 42 students enrolled
 - Created a new school mascot. We are now Lenny the Lions! The blue building is now known as the ark and the church side is now known as the lion's den.
- September
 - 50 Students enrolled
 - Opened a 3rd infant room. This generated more income and provided support to the needs of our community.
 - Infant 1: 6weeks to 6 months
 - Infant 2: 6 months to 12 months
 - Infant 3: 12 months to 18 months
- October
 - 65 students enrolled
 - Received our grant of just over \$63,000.
 - Had a trunk or treat event for the community. It was a huge success. We had 25 volunteers participate and ran out of candy within the first hour.
 - New starting pay rate was raised to \$10 an hour instead of \$9.
- November
 - 68 students enrolled
 - Fun Friday events for all the ELDS babies. Each Friday is a themed dress up event. Students, parents and staff look forward to it.
 - Tamale fundraiser that brought in just over \$1,000 in money for our school.
- December
 - 73 students enrolled
 - Sponsor donations of \$1250
 - Had Donuts with Santa fundraiser.
 - Students bought tickets, \$10, to eat donuts and take a picture with Santa.
 - Staff Christmas Party
 - We hosted a wine and paint night to celebrate our staff for the holidays. Gwyn Talliers grandmother led the class in painting a snowman.
 - We also provided a catered meal of chicken parmesan, spaghetti, salad and several different desserts.

2021 Challenges

- Covid
 - July ELDS had to close down for 2 full weeks. All staff and students had to quarantine.

- Refunds and credits were given to all parents, while staff was still getting paid their normal wages. This caused a huge financial strain on ELDS. We did receive the grant which helped us remain open and support the staff growth needed to accept more students.
- We had trouble maintaining staff because of employees being exposed or sick themselves.
- Staff Retention
 - January to July, we had a high turn over rate for staff. There was no consistency with teachers in a designated classroom. This caused frustration with parents.
 - Had several staff members who were new to the child care giver role and there was not proper training and guidance given. Staff felt unsupported and several found jobs elsewhere.
 - Many staff members were making a wage of \$9 an hour. Most of our staff is head of household. This would cause employees to stay for a short time frame because it was not a living wage.

2022 Hopes:

- Have 85 students enrolled.
- Begin to expand with a portable building. Our first class expansion will be for toddlers. We have received, on average 10 calls a week asking if there is toddler availability. We want to support the community in this way.
- Begin the process to become an accredited school. Our hope is to start with getting our Kindergarten program accredited. Once we do that, we would like to offer a new grade a year minimum and be able to hire teachers accordingly.
- Have more community involvement. Asking for sponsors, community fundraisers, getting our name out in the community more.
- Overall organization of large events. Last year we were getting a feel for community involvement, this year we want to hone in on what we noticed the community liked and didn't.
- Family fun nights
- Open up a summer and spring program for kids in 1st- 5th grade.
- Having a staff that feels appreciated and heard. We want to celebrate our staff and all they do for our babies and our school. We have staff lunches and meeting planned.

Education Ministry Team 2021 Annual Report

Submitted by Emily Prochnow

Ministry Responsibility

The Education Committee is responsible for Christian education opportunities for all ages at Emanuel's Lutheran Church.

2021 Highlights

During 2021, the Education Committee rejuvenated the elementary level Sunday School. Surveys were sent to parents during the summer months to determine interest level and preferred meeting times for 2-year-old through 5th grade Sunday School. In August, Rally Day was held for the first time in several years. Sunday School is currently being held at the beginning of the church service, with children returning to their parents before communion.

2021 Challenges

The major challenge that we have had in this ministry is finding volunteers to teach classes consistently, and low attendance after several months of very good attendance.

2022 Hopes:

In 2022, we need to determine if our timing for Sunday School is appropriate. Since this has been implemented, so parents have expressed the desire to have their children in church with them. This would also allow for parents to participate in adult Sunday School opportunities while their children are in Sunday School.

Other areas that we hope to expand are:

- closer connections with Emanuel's Lutheran Day School to attract families that do not have a church home to join us on Sunday mornings and become part of the church
- enhanced opportunities for teen Sunday School
- partnership with other church committees to foster outreach through events such as an Easter Egg Hunt, Vacation Bible School, Rally Day, Trunk or Treat, and possibly a Children's Christmas event.

Ladies Aid 2021 Annual Report

Submitted by Jeannie Hall, President

Emanuel's Lutheran Ladies Aid started meeting in August 2021. We were all happy to get back to meeting again and enjoying the fellowship. Pastor Marcus is giving a slide presentation about his trip to the Holy Land. Worship services started again, things were somewhat back to normal, except for the mask wearing and social distancing.

We were able to bake coffee cakes this year for two days in October. We baked over 144 coffee cakes each day and sold out each day. We took orders in the narthex on Sundays. Thank you for your support in this project that means a lot to the ladies. If you would like to help us bake and enjoy the fellowship, please contact me (Jeannie Hall at 830-379-4185). We will contact you when we start baking in 2022. We are discussing how to get the bazaar back into the program again. Watch for announcements in the bulletin and newsletter.

Since the pandemic started in 2020, we have been able to give our yearly donation, in the amount of \$1,000.00, to the Christian Cupboard. They have continued to distribute food to the community.

We all hoped that 2021 would be better, but it took a little over half of the year to get to that point. Ladies Aid did receive two new members during 2021. They are Judy Sagebiel and Denise Hufnagl. We welcomed them with open arms. If you would like to join the Ladies Aid, please contact me (Jeannie Hall at 830-379-4185). We would love to have you join our group of ladies. We meet the first Wednesday of the month, except July.

Faith Circle 2021 Annual Report

Submitted by Cathy Anderson

Ministry Responsibility

Faith Circle is a monthly bible study and fellowship for women.

2021 Highlights

We met on the 3rd Tuesday of the month for bible study using "Gather", the magazine of the WELCA. All but December meeting were held at church in the WMR. We started out with 7pm meeting but moved to 5:30 to allow working members to meet but also allowing us to not be out in the dark.

2021 Challenges

The working members have stopped coming so we decided to meet in early afternoon. That time has worked the best. Probably need to offer women's bible study for younger and women who work. This offer should come from someone in that situation.

2022 Hopes:

Now that we have settled on a time that suits our group, we can try to grow our numbers.

Joy Circle 2021 Annual Report

Submitted by Barbara Effenberger

Ministry Responsibility

Joy Circle is a Women's Bible Study Group who meets monthly to study God's Word and discuss His will in our lives. We provide support to one another with prayers and fellowship. Our membership is open to anyone the 2nd Thursday morning of each month.

2021 Highlights

We chose not to meet for the first half of the year due to the covid pandemic. Our Bible studies have centered on the Ten Commandments since August. We have sent greeting cards to those members who have not been able to attend. Circle members hosted the ELCA giving tree and successfully raised more than \$3,000 for indigent families. We have given financial and leadership support to the local unit of Church Women United.

2021 Challenges

The covid pandemic has caused our group to modify almost everything it set out to accomplish.

2022 Hopes:

Hopefully we will reach a point where we can resume a level of service and activity that we have enjoyed in the past.

Garden of Eat'n 2021 Annual Report

Submitted by Wayne Stalsworth

Ministry Responsibility

The Garden of Eat'n provides fresh produce for the community and teaches community members how to provide their own fresh produce. Biblical references: Feed the hungry. Love thy neighbor as thyself.

The Garden of Eat'n and crew:

- Is a community outreach. Members of the community harvest the garden for themselves, and now and again we take some to the Christian Cupboard.
- Provides opportunities for therapeutic weeding, or as others call it "Lessons in frustration, pain and anger management."
- Works with other community organizations such as TLU, and the Alternative School.
- Maintains the garden in an acceptable condition keeping the plants growing and eliminating weeds.

2021 Highlights

- TLU Students tore down the previous season's garden, and prepared the beds for the next season, and planted some twice a year on Hot dog days, and Day of the Dog.
- Alternative students weed the garden, lay down cardboard between the rows to keep weeds down, and plant part of the garden. They have their own section where they decide what to plant, buy it and plant it. They got a grant last year, so they use that money to buy plants.
- Aaron Jenke has provided mushroom dirt to help rebuild beds.
- Mike and Deb Haug have provided plants that they started from seed.

2021 Challenges

- Covid has taken a big toll on volunteers. The alternative School kids were unable to help out because of staffing shortages from a week before Christmas break until 1/25/22. They are back now.
- The big freeze has killed back or damaged a big portion of the garden this year. But much is coming back.
- I get tired and don't weed as much anymore. Hopefully more church members will help with the weeding.

2022 Hopes:

- Hopefully we will have more congregational volunteers to help out next year, so we have more congregational representation in the garden. Especially on March 5, and in September.
- We have some other individuals and an English class at TLU who have expressed interest in helping out in the garden.
- A guy named Paul came and weeded some last week.
- TLU will be out on Saturday March 5, 2022, from 8:30 till Noon to tear out the winter garden, weed and prepare beds for the summer garden and plant some.

Lutheran World Relief Quick Quilters 2021 Annual Report

Submitted by Elin Oelke

Ministry Responsibility:

Lutheran World Relief Quick Quilters provides Emanuel's congregation with outreach opportunities.

2021 Highlights:

- Gratitude for pastoral and congregational support
- Hosted a baby shower for Pastor Kelsie in August
- Planned and hosted indoor activities for God's Work Our Hands Day on September 12, 2021
- Eighteen regular participants with an average of 13 in attendance at weekly workshop meetings; two participants work from home. Time for remembering persons on Emanuel's Prayer List.
- Organized and delivered donated gift cards, funds, children's activities, and personal care items to San Antonio's Interfaith Welcome Ministry (second year of participation in this ministry)
- Using donated fabrics and batting, sewed 343 quilts.
- Sewed 187 school backpacks and filled them with donated school supplies
- Received funds and items sufficient to create 109 Personal Care Kits
-

2021 Challenges:

Transporting 94 boxes weighing between 25 and 33 pounds each to the area collection site at St. John Lutheran, Marion, in preparation for transport to LWR Headquarters in Baltimore, Maryland was a challenge.

2022 Hopes:

LWR Quick Quilters hope to continue to sponsor projects that include congregational involvement in a workspace environment, welcoming new participants.

Property Stewards 2021 Annual Report

Submitted by Garry Miller

Ministry Responsibility

Perform/coordinate maintenance tasks for the Church, Luther House and the Day School campuses

2021 Highlights

- Coordinated repairs of HVAC systems with Tri County AC
- Performed monthly preventable maintenance on HVAC systems
- Calibrated mechanical thermostats
- Maintained landscapes to include maintenance of all flower beds, prayer garden and areas surrounding the Church, Luther House and Day School
- Performed monthly checks on fire extinguishers and emergency exit lights throughout the Church, Luther House and Day School
- Changed nearly 100% of fluorescent light bulbs to LEDs
- Continually change burned out light bulbs throughout the Church as needed
- Stripped and primed the Day School exterior at no cost to ELC
- Assisted in the renovation of the Day School classrooms
- Performed maintenance duties for the Day School upon request
- Painted RSVP spaces and moved offices
- Coordinated the installation of water cutoff valves (3) in the church campus
- Painted 2nd floor hallway
- Primed and painted stucco repairs around Fellowship Hall windows
- Painted Fellowship Hall walls
- Primed and painted Fellowship Hall kitchen walls after removing water damaged paint
- Cleared gutters and drains
- Set up Fellowship Hall and Women's Ministry rooms for monthly and special events
- Assisted in the setting up, taking down and storage of Christmas and Easter decorations
- Switched large system to and from Heat and A/C
- Quarterly check of water cutoff valves
- Repaired pews
- Installed and removed temporary fencing for Day School summer programs
- Created storage space in the Fellowship Hall area for the summer Day School program
- Demolished 3rd floor ceiling tiles due to water leaks from roof
- Coordinated repairs of roof leaks at no cost to ELC

2021 Challenges

- Covid

2022 Hopes:

- Support recommended renovations funded by gifts received through capital campaign
- Continue and improve monthly, quarterly, and yearly maintenance
- Eliminate all roof leaks
- Replace demolished 3rd floor ceiling tiles
- Continue to provide support to both the Church and Day School on request

2021 Property Stewards: Allan Bode, Carroll Dalton, Joe Kane, Albert Lindemann, Bill Meier, Cliff Micheli, Hughlene Micheli, Garry Miller, Francine Pidgeon, Garry Pidgeon, Ron Schneider, Sandra Schneider, Tim Troell, Keith Vinyard, Karen Weinstein.

Statement of Activities - Church 2021

Date Range: Jan 1st 2021 - Dec 31st 2021 | Includes Open Transactions | Filtered by: Fund

Accounts	Annual Budget (This Year)	Actual This Year Year to Date	Annual Budget Remaining (This Year)	Annual Budget % Used (This Year)
Revenues				
Receipts				
400000 Church Offerings	430,000.00	426,801.88	3,198.12	99.26 %
Total Receipts	430,000.00	426,801.88	3,198.12	99.26 %
Other Receipts				
402000 Flowers and Radio	6,000.00	3,769.00	2,231.00	62.82 %
403000 Misc. Receipts	10,000.00	8,001.11	1,998.89	80.01 %
403010 Rentals	8,000.00	1,385.00	6,615.00	17.31 %
404015 Endowment Receipts	12,200.00	12,200.00	0.00	100.00 %
404020 Money Market Transfers/Budgeted	15,000.00	15,000.00	0.00	100.00 %
404025 Edward Jones Transfers/Budgeted	117,650.00	37,000.00	80,650.00	31.45 %
Total Other Receipts	168,850.00	77,355.11	91,494.89	45.81 %
Total Revenues	\$ 598,850.00	\$ 504,156.99	\$ 94,693.01	84.19 %
Expenses				
Benevolence				
500030 Total Benevolence	19,200.00	17,330.00	1,870.00	90.26 %
Total Benevolence	19,200.00	17,330.00	1,870.00	90.26 %
Youth & Family				
Adult				
504001 Sunday Studies	200.00	88.50	111.50	44.25 %
504002 Event Travel	100.00	0.00	100.00	0.00 %
504003 Program Growth and Develop. (Adult)	300.00	504.03	(204.03)	168.01 %
Total Adult	600.00	592.53	7.47	98.76 %
Total Youth & Family	600.00	592.53	7.47	98.76 %
Youth				
Preschool/Elementary (PK-5)				
501001 Preschool Sup./Curriculum/Travel	100.00	109.38	(9.38)	109.38 %
501002 Elementary Sup/Curriculum/Travel	200.00	154.19	45.81	77.10 %
501003 Program Growth & Development (PK-5)	1,000.00	790.80	209.20	79.08 %
501004 VBS & Summer Day Camp	2,000.00	3,126.99	(1,126.99)	156.35 %
Total Preschool/Elementary (PK-5)	3,300.00	4,181.36	(881.36)	126.71 %
Jr. High (6-8)				
502001 Supplies/Curriculum/Travel (6-8)	800.00	668.58	131.42	83.57 %
502020 Jr. High Activities	1,000.00	8.41	991.59	0.84 %
502040 Retreats & Gatherings	1,700.00	0.00	1,700.00	0.00 %
502060 Program Growth & Development(6-8)	400.00	282.82	117.18	70.70 %
Total Jr. High (6-8)	3,900.00	959.81	2,940.19	24.61 %
Sr. High (9-12)				
503000 ELYO	300.00	148.68	151.32	49.56 %
503001 Supplies/Curriculum/Travel (9-12)	300.00	273.09	26.91	91.03 %
503020 Retreats & Gatherings	750.00	116.37	633.63	15.52 %
503060 Program Growth & Development (9-12)	1,000.00	2,097.44	(1,097.44)	209.74 %
Total Sr. High (9-12)	2,350.00	2,635.58	(285.58)	112.15 %
Mission & Service				

Accounts	Annual Budget (This Year)	Actual This Year Year to Date	Annual Budget Remaining (This Year)	Annual Budget % Used (This Year)
502070 Mission & Service	1,500.00	330.20	1,169.80	22.01 %
Total Mission & Service	1,500.00	330.20	1,169.80	22.01 %
Ministry College Student				
503012 Supplies/Curriculum/Travel(College)	300.00	64.00	236.00	21.33 %
503025 Care Packages/Food	300.00	50.06	249.94	16.69 %
503090 College Student Activities	500.00	393.77	106.23	78.75 %
503091 Program Growth&Development(College)	500.00	38.64	461.36	7.73 %
Total Ministry College Student	1,600.00	546.47	1,053.53	34.15 %
Total Youth	12,650.00	8,653.42	3,996.58	68.41 %
Communications				
505010 Radio Broadcast	5,300.00	5,050.00	250.00	95.28 %
505020 Advertising	3,000.00	1,041.15	1,958.85	34.70 %
Total Communications	8,300.00	6,091.15	2,208.85	73.39 %
Worship				
506000 Altar	1,500.00	2,011.55	(511.55)	134.10 %
506020 Devotional Booklets	1,500.00	1,108.12	391.88	73.87 %
506030 Bulletin/Insert/Spec. Prog/Graphics	500.00	840.66	(340.66)	168.13 %
506050 Instrument Maintenance	1,500.00	500.00	1,000.00	33.33 %
506060 Special Musicians	3,000.00	3,685.00	(685.00)	122.83 %
506141 Sanctuary Upkeep	1,800.00	296.61	1,503.39	16.48 %
Total Worship	9,800.00	8,441.94	1,358.06	86.14 %
Fellowship				
507000 Congregation Events	10,000.00	4,623.29	5,376.71	46.23 %
507010 Kitchen Supplies	1,500.00	277.76	1,222.24	18.52 %
Total Fellowship	11,500.00	4,901.05	6,598.95	42.62 %
Stewardship				
509000 Envelopes/Statements	1,500.00	749.88	750.12	49.99 %
509010 Stewardship Drive	2,000.00	0.00	2,000.00	0.00 %
Total Stewardship	3,500.00	749.88	2,750.12	21.43 %
Social Concerns				
510000 Social Concerns	500.00	68.84	431.16	13.77 %
510010 Expanded Ministry	4,000.00	2,340.00	1,660.00	58.50 %
510020 Congregational Care	1,000.00	867.77	132.23	86.78 %
Total Social Concerns	5,500.00	3,276.61	2,223.39	59.57 %
Property				
511000 Janitorial Supplies	2,000.00	1,450.75	549.25	72.54 %
511010 Weekly/Monthly Repairs	5,000.00	3,165.17	1,834.83	63.30 %
511020 Maintenance Equipment	12,000.00	9,749.83	2,250.17	81.25 %
511030 Major Repair/Replacement	35,000.00	3,094.25	31,905.75	8.84 %
511040 Service A/C Heating Unit	3,500.00	1,915.70	1,584.30	54.73 %
511050 Pest Control	1,500.00	700.00	800.00	46.67 %
511060 Furniture	300.00	0.00	300.00	0.00 %
511070 Landscaping	6,000.00	3,900.50	2,099.50	65.01 %
Total Property	65,300.00	23,976.20	41,323.80	36.72 %
Operations				
512000 Property Insurance	24,000.00	27,373.84	(3,373.84)	114.06 %
512002 Audit	7,500.00	8,000.00	(500.00)	106.67 %
512020 Auto Expenses	3,000.00	652.89	2,347.11	21.76 %
512100 Professional Services	5,000.00	7,544.96	(2,544.96)	150.90 %
Total Operations	39,500.00	43,571.69	(4,071.69)	110.31 %
Utilities				

Accounts	Annual Budget (This Year)	Actual This Year Year to Date	Annual Budget Remaining (This Year)	Annual Budget % Used (This Year)
513000 Electric/Trash/Water	26,928.00	29,426.06	(2,498.06)	109.28 %
513010 Gas	5,406.00	3,156.97	2,249.03	58.40 %
513020 Telephone Use	5,304.00	5,797.66	(493.66)	109.31 %
Total Utilities	37,638.00	38,380.69	(742.69)	101.97 %
Office Supplies				
514010 Postage	3,000.00	1,743.85	1,256.15	58.13 %
514011 Lease Equipment	6,700.00	6,762.91	(62.91)	100.94 %
514020 Equipment Services/Maintenance	6,000.00	6,344.34	(344.34)	105.74 %
514030 Equipment Replacement	500.00	108.23	391.77	21.65 %
514040 Office Supplies	4,700.00	2,497.90	2,202.10	53.15 %
514050 Bank Charges	1,250.00	1,240.71	9.29	99.26 %
Total Office Supplies	22,150.00	18,697.94	3,452.06	84.42 %
Technology				
512110 Technology	9,200.00	11,114.09	(1,914.09)	120.81 %
512115 Ipad Data Plan	1,800.00	0.00	1,800.00	0.00 %
Total Technology	11,000.00	11,114.09	(114.09)	101.04 %
Capital Projects				
511190 Consultants	10,000.00	1,400.00	8,600.00	14.00 %
Total Capital Projects	10,000.00	1,400.00	8,600.00	14.00 %
Synod				
515000 Synod/Council/WELCA Delegates	1,500.00	180.00	1,320.00	12.00 %
Total Synod	1,500.00	180.00	1,320.00	12.00 %
Training				
516000 Conferences/Workshops/Training	1,000.00	567.57	432.43	56.76 %
Total Training	1,000.00	567.57	432.43	56.76 %
Pastors				
517000 Senior Pastor	73,500.00	73,499.99	0.01	100.00 %
517001 Associate Pastor	59,430.00	59,396.93	33.07	99.94 %
517002 Benefits-Senior Pastor	25,840.00	25,713.04	126.96	99.51 %
517003 Benefits-Associate Pastor	17,057.00	17,699.99	(642.99)	103.77 %
517020 Visitation Pastor	2,500.00	150.00	2,350.00	6.00 %
517040 Pastoral Assistant	5,000.00	5,429.20	(429.20)	108.58 %
Total Pastors	183,327.00	181,889.15	1,437.85	99.22 %
Budget Staff				
Music Staff				
518000 Organist/Music Director	19,700.00	16,979.76	2,720.24	86.19 %
518002 FICA-Organist/Music Director	1,507.00	0.00	1,507.00	0.00 %
Total Music Staff	21,207.00	16,979.76	4,227.24	80.07 %
Administrative Staff				
518010 Administrative Assistant	36,771.00	36,726.49	44.51	99.88 %
518011 FICA-Administrative Assistant	2,813.00	0.00	2,813.00	0.00 %
518012 Benefits-Administrative Assistant	13,919.00	14,010.49	(91.49)	100.66 %
518020 Financial Secretary	37,212.00	24,855.42	12,356.58	66.79 %
518021 FICA-Financial Secretary	2,847.00	0.00	2,847.00	0.00 %
518022 Benefits-Financial Secretary	4,540.00	0.00	4,540.00	0.00 %
Total Administrative Staff	98,102.00	75,592.40	22,509.60	77.05 %
Parish Wellness/Health Care				
518029 Member Care Coordinator	16,900.00	15,860.00	1,040.00	93.85 %
518031 FICA-Member Care Coordinator	1,293.00	0.00	1,293.00	0.00 %
Total Parish Wellness/Health Care	18,193.00	15,860.00	2,333.00	87.18 %

Accounts	Annual Budget (This Year)	Actual This Year Year to Date	Annual Budget Remaining (This Year)	Annual Budget % Used (This Year)
Custodians				
518060 Custodian -1	8,000.00	10,357.36	(2,357.36)	129.47 %
518061 FICA-Custodians	612.00	0.00	612.00	0.00 %
Total Custodians	8,612.00	10,357.36	(1,745.36)	120.27 %
Nursery				
518101 Nursery Attendant -1	3,000.00	927.80	2,072.20	30.93 %
518104 FICA-Nursery Attendants	230.00	0.00	230.00	0.00 %
Total Nursery	3,230.00	927.80	2,302.20	28.72 %
Funeral Attendants				
530011 Funeral Attendant Compensation	2,500.00	175.00	2,325.00	7.00 %
530012 Funeral Attendant - FICA	191.00	0.00	191.00	0.00 %
Total Funeral Attendants	2,691.00	175.00	2,516.00	6.50 %
Total Budget Staff	152,035.00	119,892.32	32,142.68	78.86 %
Benefits				
519000 FICA	0.00	8,086.82	(8,086.82)	0.00 %
Total Benefits	0.00	8,086.82	(8,086.82)	0.00 %
Continuing Education				
520000 Senior Pastor Continuing Education	1,000.00	959.15	40.85	95.92 %
520001 Associate Pastor Continuing Ed	1,000.00	715.89	284.11	71.59 %
520003 Music Director Continuing Ed	250.00	0.00	250.00	0.00 %
520020 Staff Training	600.00	358.00	242.00	59.67 %
Professional Expense				
520010 Senior Pastor Professional Expenses	750.00	770.58	(20.58)	102.74 %
520011 Associate Pastor Professional Ex	750.00	449.31	300.69	59.91 %
Total Professional Expense	1,500.00	1,219.89	280.11	81.33 %
Total Continuing Education	4,350.00	3,252.93	1,097.07	74.78 %
Non-Budget				
530010 Reimbursable Expense	0.00	393.08	(393.08)	0.00 %
Total Non-Budget	0.00	393.08	(393.08)	0.00 %
Total Expenses	\$ 598,850.00	\$ 501,439.06	\$ 97,410.94	83.73 %
Net Total	\$ 0.00	\$ 2,717.93	(\$ 2,717.93)	0.00 %

Summary of Restricted Net Assets

Date Range: Jan 1st 2021 - Dec 31st 2021 | Filtered by: Fund

Accounts	Beginning Balance	Income	Expense	Ending Balance
Restricted Net Assets				
Dedicated Accounts				
800000 MM General Memorials	17,585.76	47,096.10	49,900.00	14,781.86
800013 Lutheran World Relief	1,400.00	2,320.00	3,720.00	0.00
800070 Interest Earned All Accounts	2,025.95	198.82	0.00	2,224.77
800090 Columbarium	4,143.40	975.00	0.00	5,118.40
800102 Endowment-Ministries	515.00	0.00	300.00	215.00
800103 Endowment-Memorials	25.00	0.00	0.00	25.00
800104 Endowment- Music	3,752.44	0.00	190.84	3,561.60
800120 Recycling Money	579.61	0.00	0.00	579.61
800130 Sunday School Offering	51.25	0.00	0.00	51.25
800131 Sunday School Memorials	825.01	0.00	0.00	825.01
800150 Transportation-Homebound	191.00	0.00	0.00	191.00
800170 Habitat for Humanity	0.00	200.00	200.00	0.00
801000 MM Major Repair Replacement	1,564.23	0.00	0.00	1,564.23
802000 Christian Cupboard	50.00	0.00	50.00	0.00
802001 Garden of Eatin'	543.43	3.00	0.00	546.43
802030 Music Ministry Supplies	500.00	500.00	355.87	644.13
803010 Sr. High Youth	3,833.65	0.00	0.00	3,833.65
804010 Summer Camp	517.15	200.00	517.15	200.00
805010 Dayschool Reserve	18.59	0.00	0.00	18.59
806050 Restricted Funds	56,218.73	950.00	50.00	57,118.73
806100 Sr. High Youth Gathering	1,901.18	4,750.64	3,284.32	3,367.50
806101 Jr. High Gathering	180.00	0.00	0.00	180.00
806110 Youth & Family Coord. Discretionary	(308.76)	5,000.00	500.00	4,191.24
806140 Debt Reduction	2,787.00	280.00	0.00	3,067.00
806150 Lenten and Advent	1,270.66	5,202.00	4,233.00	2,239.66
806160 VBS Offering	1,212.00	0.00	0.00	1,212.00
806225 Quick Quilters WELCA-LWR	1,776.81	556.82	326.05	2,007.58
807000 AC Fund	10.00	0.00	0.00	10.00
808000 Capital Campaign	61.70	10,000.00	0.00	10,061.70
808020 WELCA - main fund	645.78	0.00	0.00	645.78
808030 Covenant Sunday School Class	34.05	0.00	0.00	34.05
808040 Welca Joy Circle	235.35	148.64	308.00	75.99
808050 Cub Scout Pack 107	93.00	2,820.00	2,820.00	93.00
808070 synod offerings	40.66	10.60	45.76	5.50
808080 Aline Lindemann Christmas Memorial	872.89	1,000.00	0.00	1,872.89
808090 Water To Thrive Donations	555.00	1,731.00	2,286.00	0.00
809000 Holy Yoga	65.00	0.00	0.00	65.00
809010 Marie Vogel Memorial Fund	20,000.00	21,000.00	16,960.48	24,039.52
809020 Marsha Meier Harrison Music Memorial	0.00	4,650.00	0.00	4,650.00
Total Dedicated Accounts	125,772.52	109,592.62	86,047.47	149,317.67
Estates				
800047 Jachade Estate	156,017.73	0.00	0.00	156,017.73
800048 Jachade Inc & Change in Value	12,032.50	22,741.80	2,768.91	32,005.39
800052 Smith Estate	98,188.98	10.20	37,000.83	61,198.35
Total Estates	266,239.21	22,752.00	39,769.74	249,221.47
Permanent Restricted1				
912002 Endowment Building	256,718.64	41,747.32	28,075.90	270,390.06
912003 Endowment Second Mile	72,583.34	9,957.90	4,162.65	78,378.59
912005 Endowment - Building Orginal	150,652.74	21,373.33	10,268.20	161,757.87

Accounts	Beginning Balance	Income	Expense	Ending Balance
Total Permanent Restricted1	479,954.72	73,078.55	42,506.75	510,526.52
Total Restricted Net Assets	\$ 871,966.45	\$ 205,423.17	\$ 168,323.96	\$ 909,065.66

Emanuel's Lutheran Church														
2021 Benevolence														
PAYMENTS														
BENEFICIARY	BUDGETED	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	BALANCE
Camp Chrysalis (Cross Trails)	1,000						500			500				-
Discretionary	1,500										350			1,150
District Meals	220													220
Guadalupe Christian Counseling Center	1,200		1,200											-
Habitat for Humanity	500				500									-
LSPS	500											250	250	-
Missionary Support	1,000										500		500	-
Salvation Army **	2,880		480	240	240	240	240		480	240	240	240	240	-
Seminary Support (Lory Alves)	500													500
Synod	8,400			840	840	840	840		840	1,050	1,050	1,050	1,050	-
TLU Congregational Aid *	1,000					500								500
Christian Cupboard	500			500										-
	19,200	-	1,680	1,580	1,580	1,580	1,580	-	1,320	1,790	2,140	1,540	2,540	1,870
* Specifically for Seguin Scholarship														
** Council approved monthly payments of \$240 to Salvation Army at 2/9/2021 council meeting														
October Discretionary														
Faith Lutheran	\$ 100													
Seguin Gazette, Educ Silver Sponsor	\$ 250													

EOY Statement of Activities - Day School 2021

Date Range: Jan 1st 2021 - Dec 31st 2021 | Includes Open Transactions | Filtered by: Fund

Accounts	Annual Budget (This Year)	Actual This Year Year to Date	Annual Budget Remaining (This Year)	Annual Budget % Used (This Year)
Revenues				
DAY SCHOOL REVENUE				
Revenue - DS				
040062 Tuition, Registration, & Fees	432,000.00	418,033.79	13,966.21	96.77 %
Total Revenue - DS	432,000.00	418,033.79	13,966.21	96.77 %
Other Income - DS				
041000 Day School Other Income	0.00	67,387.94	(67,387.94)	0.00 %
041100 Other Donation Gifts	0.00	5,000.00	(5,000.00)	0.00 %
041150 Interest Earned	0.00	30.52	(30.52)	0.00 %
Total Other Income - DS	0.00	72,418.46	(72,418.46)	0.00 %
Total DAY SCHOOL REVENUE	432,000.00	490,452.25	(58,452.25)	113.53 %
Total Revenues	\$ 432,000.00	\$ 490,452.25	(\$ 58,452.25)	113.53 %
Expenses				
Benefits				
519000 FICA	27,425.00	27,103.09	321.91	98.83 %
Total Benefits	27,425.00	27,103.09	321.91	98.83 %
DAY SCHOOL EXPENSES				
Personnel - DS				
Personnel- DS				
050003 Director Benefits	5,806.00	5,522.06	283.94	95.11 %
050011 Salaries and Wages	350,000.00	345,404.67	4,595.33	98.69 %
053200 Custodian Wages	8,500.00	8,883.40	(383.40)	104.51 %
Total Personnel- DS	364,306.00	359,810.13	4,495.87	98.77 %
Total Personnel - DS	364,306.00	359,810.13	4,495.87	98.77 %
Dues/Fees/Subscriptions - DS				
053600 ELEA Membership - DS	269.00	350.00	(81.00)	130.11 %
053610 Professional Training - DS	2,000.00	1,581.91	418.09	79.10 %
054030 DFPS/DPS/Licensing/Inspections- DS	1,400.00	405.66	994.34	28.98 %
054050 Advertizing - DS	800.00	979.81	(179.81)	122.48 %
Total Dues/Fees/Subscriptions - DS	4,469.00	3,317.38	1,151.62	74.23 %
Activity Expenses-Supplies/Materials - DS				
054000 Instructional Supplies - DS	6,000.00	9,316.59	(3,316.59)	155.28 %
054020 Snacks - DS	1,200.00	492.65	707.35	41.05 %
054025 Water Delivery - DS	1,800.00	0.00	1,800.00	0.00 %
054034 Teacher Appreciation - DS	350.00	847.74	(497.74)	242.21 %
054070 Office Supplies - DS	1,800.00	2,295.82	(495.82)	127.55 %
054075 Activites/Special Events - DS	850.00	2,137.98	(1,287.98)	251.53 %
054081 Technology/Internet -DS	4,000.00	5,102.57	(1,102.57)	127.56 %
054085 Copier - DS	1,800.00	2,178.71	(378.71)	121.04 %
Total Activity Expenses-Supplies/Materials - DS	17,800.00	22,372.06	(4,572.06)	125.69 %
Building/Utilities - DS				
056000 Telephone- DS	600.00	440.15	159.85	73.36 %
056010 Utilities - DS	7,000.00	6,298.00	702.00	89.97 %
056032 Expendable Supplies - DS	6,000.00	5,168.09	831.91	86.13 %

Accounts	Annual Budget (This Year)	Actual This Year Year to Date	Annual Budget Remaining (This Year)	Annual Budget % Used (This Year)
056040 Pest Control - DS	400.00	777.50	(377.50)	194.38 %
056060 Building Maintance- DS	2,000.00	4,715.64	(2,715.64)	235.78 %
056065 Equipment Maintenance/Replacement - DS	2,000.00	2,430.10	(430.10)	121.50 %
056500 Playground - DS	0.00	2,434.94	(2,434.94)	0.00 %
Contingency - DS				
056300 Miscelleous/Other Expense - DS	0.00	4,272.48	(4,272.48)	0.00 %
Total Contingency - DS	0.00	4,272.48	(4,272.48)	0.00 %
Total Building/Utilities - DS	18,000.00	26,536.90	(8,536.90)	147.43 %
Total DAY SCHOOL EXPENSES	404,575.00	412,036.47	(7,461.47)	101.84 %
Total Expenses	\$ 432,000.00	\$ 439,139.56	(\$ 7,139.56)	101.65 %
Net Total	\$ 0.00	\$ 51,312.69	(\$ 51,312.69)	0.00 %