

January 17, 2010
Congregation Meeting



We Meet Together In
A House Of Worship And Parayer

Table of Contents

Agenda	Page 3
Pastor's Annual Report for 2009	Page 4 and 5
Vicar's Annual Report	Page 6 and 7
President's Report	Page 8
Minister of Music Report	Page 9
Eucharistic Ministry Report	Page 10
Prayer Ministry Report	Page 10
Grace Notes' Annual & Financial Report	Page 11
Property Committee Report	Page 11
Women of Gloria Dei Report	Page 12
Service Committee Report	Page 12
Memorial Committee Financial Report	Page 13
W/ELCA Financial Report	Page 14
2010 Budget Proposal	Page 16 & 17
Balance Sheet	Page 18
General and Restricted Funds Contributions	Page 19

Annual Meeting Agenda January 17, 2010

**And we know that all things work together for good to those who love God,
to those who are the called according to His purpose. (Rom 8.28)**

- I** Welcome and Opening Prayer – President Dave Adams.
- II** Determination of a Quorum.
- III** Call Annual Meeting to Order.
- IV** Call for a Motion to accept the Agenda as given.
- V** Slate of new Council Members.
 - a)** Floor opened for further Nominations.
 - b)** Call for Motion and Second to: Close floor to further Nominations and proceed with Vote.
 - c)** Record and report results of vote on Nominees.
- VI** Slate of new Nominating Committee
 - a)** Call for Motion and Second to: approve nomination of
 - b)** Committee appointments.
 - c)** Record and Report result of vote.
- VII** Presentation and Approval of Budget
 - a)** Open floor to discussion specific to Budget as presented.
 - b)** Call for Motion and Second to: approve the Budget as presented or amended.
- VIII** Presentation of our Vision for 2010 – and beyond.
- IX** Adjournment
 - a)** Call for Motion and Second to Adjourn the Congregation
 - b)** Meeting with a Closing Prayer.
 - c)** Record and report result of Vote.
 - d)** Closing Prayer

Pastor's Annual Report for 2009

I have done many things in my life I consider quite difficult; Boot Camp in the United States Marine Corps; marriage and raising a family; starting up my own company; and going to seminary all presented unique challenges. However, I must admit the year of 2009 at Gloria Dei Lutheran Church has ranked right up there when it comes to difficult and challenging. I spend basically every waking (and sometimes sleeping) hours pondering and praying that the Holy Spirit will lead me in wisdom and compassion finding ways to help people realize with God, with Christ Jesus, with the power of the Holy Spirit there is nothing, nothing in our lives we cannot overcome.

The apostle Paul says it best in Roman 8:28. "We know that all things work together for good for those who love God. If God is for us, who is against us? He who did not withhold his own Son, but gave him up for all of us, will he not with him also give us everything else?"

This my friends is my calling, to share in the best way possible the love of God and our response to this Love, and trust me, it has not always been easy. Listed below are a few of ways in 2009 I have attempted to get this life-saving, life-giving message across.

- Presided at Saturday and Sunday worship services along with Lent, Holy Week, Thanksgiving, and Christmas Eve bringing hopefully informative and thought provoking messages centered around Word and Sacrament. This year our attendance has crept up slowly, averaging from 121 in 2008 to 131. Much due to additional opportunities to worship and praise God through special services and classes offered.
- Speaking of classes—I taught "What The Heck Is A Lutheran" three times a week for five weeks in which 44 of our faithful members attended.
- Toured the Holy Lands and brought the experience to our Lenten Worship which was well attended with around 60 worshipping and praising a God who gives us everything.
- We reached out into the community with the expertise of Vicar Dan calling over 10,000 households inviting them to attend "Revealed Knowledge—By God," a five week study taught five times a week, diving deeply into the book of Revelation. This course was attended by 72 saints and sinner—58 of them from outside the church.
- I taught "Confessional History" for six weeks to 15 diaconal students through the Indiana Kentucky Synod. This is a 3 hour course designed for adults who desire to expand their knowledge in Lutheran Theology and better serve the church in role of lay ministry.
- I have shared the stories of the Holy Scripture to our youth teaching 14 of our sixth-ninth graders every other week for 2-1/2 hours the foundations of our faith. (The Sacraments, Creeds, 10 Commandments, Lord's Pray, Lutheran History, and Books of the Bible.
- Regarding our youth I have always tried combining fun with learning about God. This year we took 20 youth snow skiing where on Sunday morning we had worship by the fire. Eighteen of our youth enjoyed two full days of rides at Holiday World followed with worship at my old parish. Twenty of us ventured out to challenge Southside Christian to a Paint Ball War where we prayed together as fellow Christians. Ten youth headed to Lutheran Hills where they not only had a blast, but worked together on service projects to the Glory of God, and where I served as Camp Pastor for approximately 80 high school students. Finally in regards to the youth we hosted once again an all day VBS program where 72 community children had the opportunity to hear about God's Love for them.

- I preached the good news of the gospel at weddings and funerals. In the year of 2009 there were six such weddings and ten funerals. Two of the funerals were associated with Gloria Dei. Russ McLeod and Betty Crowe
- I had the wonderful opportunity to proclaim the Love of Christ for six children through Holy Baptism and eight new members through Affirmation of Baptism, where God names each of us as children and promises us wonderful free gifts.
- I have tried to use gatherings such as Men's Breakfast, Learning committees, Finance committees, and Council meeting as opportunities for us to grow in our response to Christ.
- I have shared God's Love in the community through World Day of Prayer, marching in the 4th of July Parade, participating in Rummage Sale, Craft Show, and the Holiday Bazaar, also reaching out to groups using our facility such as AA, NA, Reading Groups, Kairos, and Foster Parent Training. I have tried to be an ambassador of Christ to anyone walking through these doors seeking advice or aid.
- And finally I have always tried to share hope and the healing power of God's Holy Spirit when visiting those who are sick. This year 92 such visits were made.

In everything I do I pray the message of the Gospel will touch at least one life, and like I said it has not always been easy. One of the difficult challenges is balancing the work of spreading God's message of Love and Forgiveness combined with the everyday commitments of making certain so many of the 'little' things around the church are done. I would be perfectly content to preach, teach, and visit the sick, but other things demand attention. Such as:

- Monthly ministeriums where the area Lutheran pastors gather to worship and discuss issues. Conference council on which I serve addressing the needs of our area Lutheran congregations. Attending church wide events such as Synod Convention, Stoll and Scroll, Leadership Conference, Christ Mass.
- Then there's the paperwork! Council reports, budget reports, reports for conference, reports for the Synod, reports for the ELCA, reports for the seminary (where I met 10 different students for possible internship), and finally annual report such as this one you're probably tired of reading.

So let me close by saying, while 2009 ranks right up there with one of the difficult and challenging years, I am still very committed to finding ways of helping people realize with God, with Christ Jesus, with the power of the Holy Spirit there is nothing, nothing in our lives we cannot overcome together, and therefore I look forward to the challenges of 2010.

Simply in the Service of God,

Rev. David Trexler

Vicar's Annual Report for 2009

Dear members of Gloria Dei Lutheran Church,

The first 4 months at Gloria Dei has shown me more of what it means to be church rather than attend church. I came into this experience with little, or no, experience with the inner workings of the Lutheran faith. My background in Texas was as a Southern Baptist growing up, Methodist during my early marriage years and Lutheran during my kids growing-up years. So, coming into this congregation has taught me a great deal about what it means to be Lutheran. Some of the events that I have had the privilege to both participate in and thoroughly enjoy includes:

- Leadership Conference. Right off the bat, the 4th week I came here, I was afforded the opportunity to attend with Pastor Trexler the Leadership Conference. I heard and experienced many things that were going on in the Senate and the projections and up-coming items that were planned. This was a tremendous opportunity to greet and meet many of the other pastors as I was the only Vicar in attendance. I was made to feel very welcome by those other pastors and it seemed that they were as interested in what was going on at Gloria Dei as we were interested in their churches and members.
- Confirmation. Having the opportunity to participate in the confirmation class has been a real eye opening experience. I have never gone through, or been confirmed, as a youngster. Southern Baptists are generally taught, as young children, to sit, listen, and keep as quiet as possible. We were not put through any particular class that taught about the faith or even what our faith means. So, participating in confirmation has been a real education. Some of the topics have lit the light bulb in my mind in explaining some of the reasons behind our beliefs. Sometimes it has been challenging because many of the kids know more than I do and it has been a lot of studying to keep up.
- Youth. The youth have much more stamina, it seems, than I have. I have participated in two youth outings, paintball and snow skiing, and each time I have come back more exhausted than when I arrived. It seems that the youth, on the other hand, have more energy the more they do. Both events were a great opportunity to get to know these kids more. Both were well participated in by the youth and I look forward to upcoming events to fellowship with them even more.
- Weddings. I have had the privilege of assisting on 2 weddings since September 1st. Both of these have been very different and have given me a good insight into what goes in preparing for the blessed event.
- Classes and Events. I participated in sending out 11 thousand prerecorded messages to the community for both the Revelations class taught by Pastor Trexler and the Bazaar. The Revelations class saw a 30% rate of people who listened to the whole message that we sent. This is in comparison to other calling campaigns that generally see a 5 to 6% retention rate. We followed up with sending out over 1000 cards inviting the members of the community to come and experience the class. We averaged a 6 to 8% attendance with over 2/3 coming from outside of the church. This is outreach. The bazaar saw record numbers of people attending and many have looked at Gloria Dei for next year in their being able to stock up on all the jams, jellies, and salsas.

- Visitations. During the course of the past 4 months, I have visited the hospital 11 times to be with our members. In addition, I greatly enjoyed the opportunity to take cookies to our shut-ins and those who needed a Christmas cheer. I never know what will happen when I go to visit so each time is a new experience filled with its own adventures.
- Funerals. It was my pleasure to preside over 2 funerals over the last 4 months. Each of these is an opportunity to reach to people who are at their point in their lives when they ask many questions and are seeking to understand “what it all means”. It is my privilege to walk with them along their journey so that they have another to lean against.
- Advent. The most challenging part about Advent is looking for ways in which the congregation can experience each week in a fresh and uplifting tone. I enjoyed working with those who helped out in this time of Christ’s season when all of us are looking to the birth as a renewal of ourselves and our faith journey.
- Men. It is always interesting to see what will happen at the monthly men’s breakfast. The things that are on our men’s minds vary with what is going on in the church, their communities, and their lives. We have had 3 men’s breakfasts that have included opportunities for the men that range from decorating the sanctuary to just discussing what is on their minds. I hope that future Men’s breakfasts can include how we can reach out into the community in more meaningful ways to make a change in the lives of those we live with.

These are just some of the things that have gone on in the life of this church over the last 4 months and that I have experience with a newness each and every day. The opportunities to preach have been a blessing as I find my voice and you help me with this tremendous task. As an intern, the challenge is in formulating a message that is relevant to the lives of you. We are tasked with being shepherds in a day in which individuals are increasingly becoming inner focused. This is a real challenge. The duties of a pastor are hardly ever taught in seminary so this experience is one in which many of the gaps in real, down to earth responsibilities are brought to light. This time that I have with you is one that formulates my future ministry and helps to point out the different avenues that can be traveled down.

I look forward to the days ahead and the journey as yet untrod.

Sincerely,

Vicar Dan Kerr

PRESIDENT'S REPORT TO THE CONGREGATION for 2009

I will begin my report to our Congregation by thanking you for your trust and confidence in me in my election to Parish Council – and my role as President for the Year 2009. I trust I have fulfilled my duties with not only a professional demeanor – but also with appreciation and respect for your faith in me fulfilling my duties.

Looking back, I believe we have made some very good strides in the continued growth of our Church – but many more activities will need to be undertaken in order to keep our Church alive – and move it further into Discipleship in our community as Jesus would want us to move it.

Although I feel as if most of my persona – “looks ahead” – to where I am going – I also believe it's important to look back not only to see where we've come from – but what we projected as goals so we can keep improving in this world. As I prepare this report – I did “look back” at some notes from our very first Council Meeting last January. Some of the Vision addressed 12 months ago will be very interesting in this reminiscence.

Council and Pastor addressed the goals of working on our 50th Anniversary – planning and executing VBS – Church Camps – a trip to Holiday World – and even cleaning up our Church property. Two of the more aggressive goals were to “employ” the service of a Vicar and worship 150 Saints and Sinners. Maybe we have not met all these goals perfectly – however – we have made great strides and I believe you will agree we have introduced many of these targets for Gloria Dei!

This is because of the work of all our members and the dedication to not only keep our Church alive, but through the power of Spirit make Her grow and thrive in our community!

We even identified and tackled major “construction” – repair work sorely needed at our Church that was so dutifully worked on by members of our Property Committee and Council. The replacing of our Church Roof and some of the Air Conditioning units came through a refinance of our mortgage – but these tasks were handled with good stewardship and hard work on the parts of our members who participated in these items.

My bottom line for the past year reflects a thankful tone to all our members and prayers for continued good work in support of Jesus' Church at Gloria Dei.

On the other hand – there is more work to do – and items that we prayerfully look forward to accomplishing at our Church. The Vision pointed out for the next 3 – 5 years included worshipping 200 – 250 Saints and Sinners with a Budget of over \$300,000.00. Continuing to employ a Vicar to help in the Ministry of our Church – but also to support our Seminary Students so we can help them as they move into Called and Ordained Ministry positions.

We also touched on the importance of having an active Middle and High School program for our youth – and – to have each of our members serving on at least one committee.

There were many other great Visions provided throughout the last year which is a testimonial to the gift sharing members we have at Gloria Dei.

We will continue to discuss our goals – our Visions – and we will need to formulate systems that help make our goals come true. They will only be achieved by the continued dedication – support – attendance of our members. That too is what Jesus expects of those who profess to be His Disciples.

Looking ahead to 2010 – we will have some new Council Members in our Church Leadership – and we can expect some great new things coming our way as we continue to praise and thank God for our opportunity to be part of His Church.

Thank you to all the members of this Lamp Stand – a Church Home that Diane and I are truly blessed to be a part of. Let's keep the goal in mind that we are here to spread the Good News of the Gospel – and reach out to all who need to feel the love of God through His followers.

Peace, Dave Adams

January 6, 2010

Minister of Music - David Markley - Annual Report for 2009

Minister of Music Annual Report

- Prepared and played for 50 Sunday Worships
- Prepared and played for 41 Saturday Worships
- Prepared and played for 6 special worships during Lent as well as Maundy Thursday and Good Friday
- Prepared and played for 2 Christmas Eve Worships and 1 Thanksgiving Eve Service
- Prepared recordings for 2 Sunday Worships, 11 Saturday Worships, and one funeral
- Prepared, played and sang for two funerals and four weddings
- Prepared and performed 23 weekly anthems with the Joyful Noise Choir and One Lenten Cantata
- Prepared and performed 9 solo anthems with various members of the congregation
- Congregation performed With One Voice Liturgical Setting Five during Epiphany, Evangelical Lutheran Worship Setting Ten during Lent, Now The Feast and Celebration Setting during Easter and Summer, Evangelical Lutheran Worship Setting Eight during Autumn, Evangelical Lutheran Worship setting Ten in November, and With One Voice Setting Five during Advent and Christmas
- Selected Service Music for all worship services
- Provided Hymn Suggestions for all worship services
- Participated in 1 Worship Committee Meetings
- Prepared paperwork as necessary
- Completed a review of the Organ and per the request of the Property Committee, contacted Alien Organ to review the possibility of selling our current pipe organ and replacing it with an electronic version. Prepared a report for the Property Committee and Church Council relative to meetings with the local Alien Organ Company representative. Recommended continuing with the current pipe organ until such a time as the church has the financial means to make a complete restoration or purchase a new electronic instrument.
- Toured the Alien Organ Company in Macungie, Penna., during July.
- Added several "piano only" worship services during the summer and Advent.
- Prepared a special longer "Independence Day" prelude featuring music based on American Hymnody

Respectfully submitted,

(signature)

Dave Markley

EUCCHARISTIC MINISTRY

Annual Report for 2009

What a privilege to be a part of the Gloria Dei Family! We have the opportunity of worship, Bible study, and fellowship. Our church family supports us through our ups and downs. Weekly worship encourages us in our daily walk of faith. However, there are family and friends of Gloria Dei who are unable to attend weekly worship services. They are home bound and isolated from their church family. They miss worshipping with their church family.

The Eucharistic ministers of Gloria Dei provide that link between the home bound and their church family. Thank you to those who served faithfully as Eucharistic ministers in 2009, Fran Danner, Diane Heintzman, Charlene Partyka, Doug Riddell, Nancy Talabay, Sandy Trexler, Elaine Van-Proyen, and Elaine Von Almen.

If you would like to be part of the Eucharistic ministry or if you know of someone who is home bound, please contact Pastor Trexler or myself.

This prayer is often said after communion at our worship services.

O God of tender compassion,
As you healed the sick and welcomed the stranger,
bless those who leave this assembly to share the gifts of this table
with our absent sisters and brothers.
May they be sustained by the love and prayers of this community,
And the Bread of life that satisfies all hunger,
Jesus Christ our Lord.
Amen.

Elaine Von Almen

PRAYER MINISTRY

Annual Report for 2009

To promote, encourage and coordinate prayer life within the congregation by providing appropriate resources including, but not limited; leadership, education and multimedia material.

We continue to pray for members of the congregation, including family and friends. The Prayer Ministry meets the third Thursday of every month at church. Everyone is welcome!

Prayer Shawl Ministry: Participants knit or crochet a shawl, praying as the shawl is being made. The three stitches represent the Father, Son and Holy Spirit. The prayer shawls are given to those who are going through difficult times. When they wrap themselves with the shawl, they can know that they have been covered in prayer and will continue to be covered in prayer. The Prayer Shawl Ministry continues to grow. We have delivered over forty prayer shawls to family and friends of Gloria Dei since the Prayer Shawl ministry began. God has truly blessed this ministry. If you know of someone, (family, friend, or neighbor), who is in need of a prayer shawl, please let us know. Our prayer is that God will bless this ministry as we continue to reach out to those who need God's love and care. Thank you, to all those who have knitted and crocheted or donated yarn for the Prayer Shawls. You are loved and appreciated!

Elaine Von Almen

GRACE NOTES

Annual Report for 2009

A group of us started to get together in May 2009. We met often and prepared for the November Bazaar. We had fun during our workshops and got to know one another a little better. God blessed the Bazaar more than we even imagined! Thank you, God!

As we look forward to the New Year, we hope to have regular meetings and workshops. We plan on having a Bible study, a church kitchen shower, and of course, prepare for 2010 Bazaar! Please join us! All are welcome!

Sandy Trexler
Elaine VonAlmen

BAZAAR FUNDS

2009

BAZAAR Total:

\$4,574.76

Expenses: \$331.16 Signs
 \$500.00 ELCA
 831.16

Balance: \$3,743.60
 Restricted Fund/Gloria Dei Bank Account

Property Committee Annual Report for 2009

The year 2009 was an active period for our property committee of Wally Abatie, Wally Boldt, Roland Jahnke, John. Plusch, John Popka, Scott Polster, Richard. Schwartz and Chuck Talabay.

Activities for the committee in 2009 included day to day maintenance and repair of the Gloria Dei's building, facilities and grounds.

Major projects included:

- Removal of three large pine trees on the West side of the Sanctuary.
- Replacement of three central air conditioning units at cost of \$7,002.00.
- A new roof for all the church's Buildings, except the sanctuary which was replace in the year 2005 at cost of \$18,000.00

The tuck pointing and replacement of bricks in the outside North Sanctuary column have been deferred until the spring of 2010. Funds for this project of \$2,960.00 were provided in the year 2009.

REPORT OF THE WOMEN OF GLORIA DEI for 2009

The Gloria Dei unit of the Women of the ELCA has been involved in the following over the past year:

- Held the annual Friendship Tea on February 22nd
- Mailed out 9 "care packages" to Gloria Dei students away at school
- Participated in the "Cell Phones for Soldiers" project (34 used phones were donated)
- Held a successful rummage sale (items not sold were given to area agencies)
- On May 16 an "Italian Bistro" was held for the congregation
- Hosted a gathering of Church Women United in October
- Packed and delivered 30 health kits and 30 school kits for Lutheran World Relief
- Provided gift cards to two members of the congregation for Christmas
- Purchased gift for a child through the Salvation Army
- Packed 14 plates of cookies for our "shut-ins" for Christmas
- With help from the congregation angel ornaments were made to decorate a Christmas tree at the Lake County Visitor's Center
- Held WELCA Sunday Service (a female seminary student preached that day)

It is our hope that in 2010 we will continue to "grow in faith, affirm our gifts, support on another in our callings, engage in ministry and action, and promote healing and wholeness in the church, society, and the world" (from the purpose statement of the Women of the ELCA).

Co-convenors,
Elaine Van Proyen
Nancy Talabay

REPORT OF THE SERVICE COMMITTEE

Annual Report for 2009

The Service Committee has had a busy year! With help from the congregation, we have been able to offer assistance to many help-giving organizations. During the past year we were involved in the following:

- Prepared and delivered the noon meal on the third Monday of each month to the City Rescue Mission in Hammond. This ministry is funded by monies collected on "Souper Bowl Sunday".
- Collected \$210 on "Souper Bowl Sunday" (this amount is approx. half of last year's collection)
- Coin banks for the ELCA Hunger Appeal were turned in May and November - Nearly \$400 was sent to the organization
- Held a blood drive through the Red Cross. Twenty donors participated.
- Participated in the annual CROP WALK. Ten walkers from Gloria Dei took part in the event.
- Continued to collect soup labels (for the Navajo Mission School, Arizona), pull tabs (for Camp Quality - for children with cancer), food, and clothing (for Haven House, Christian Fellowship Church)
- Held the "Pack-a-Sack" food drive-over 40 bags of groceries were donated (given to the Highland and Griffith pantries).
- Put up the Mitten Tree and collected 49 pairs of mittens/gloves, 25 hats and 27 scarves. These were given to the Salvation Army and the Visiting Nurses for distribution.
- Displayed 25 gift tags from the Salvation Army. A car-load of lovely gifts were delivered to the agency,
- Cooked and served the noon meal at The First Presbyterian Church in Hammond on Dec. 28th. Approximately 115 meals were served that day.

We sincerely appreciate all your support! Thank you and God bless!

Nancy Talaby, chairperson

Memorial Committee Annual Report for 2009

Memorial Fund Collection and Designated Expenditures

Zero balance in Memorial Fund end of 2007

Income 2008 and 2009

\$860.00 – Shirley Martin Memorials

\$30.00 – Adeline Gustafson Memorial

\$835.00 – Verna Voorheis Memorials

\$500.00 – Ed Ciesar Memorial

\$315.00 – Maury Hurlburt Memorials

\$2,540.00 – Balance as of 2/24/09

\$45.00 – Lillian Guzik Memorials

\$120.00 – Dolores Schott Memorials

\$885.00 – Russ McLeod Memorials

\$3,590.00 – Balance as of 4/9/09

-\$1,500.00 – Down payment on remainder of pew cushions and altar kneelers

\$2,090.00 – Balance as of 4/9/09

\$10 – Russ McLeod Memorial

\$2,100.00 – Balance as of 5/1/09

-\$205.00 – Transfer to Bereavement for Funeral Luncheon

\$1,895.00 – Balance as of 5/1/09

\$1,895.00 – Payment for pew cushions and altar kneelers

Zero **Balance as of 5/31/09**

Memorial Fund Committee

2009 W/ELCA Financial Report 12/30/09

	<u>Debits</u>	<u>Credits</u>
<u>Credits</u>		
Golden Opportunity Books		60.00
Dorcas Offerings		147.00
Donation to Dorcas		96.00
Rummage Sale		1,876.28
Thrivent Matching Funds		1,020.00
Bistro Ticket Sales		247.00
W/ELCA - Sunday		97.00
		Total \$ 3,543.28
<u>Debits</u>		
CWU	30.00	
W/ELCA - National	25.00	
W/ELCA - State	25.00	
Postmaster	42.00	
2008 Bazaar Expenses	27.81	
Bereavement Flowers	40.13	
Student Care Packages	32.45	
Pew Cushion Donation	538.00	
50th Anniversary Donation	300.00	
Intern Donation	1,000.00	
Italian Bistro Expenses	322.34	
Organ Note Reduction	60.00	
Seminary Fund - for intern	4,400.00	
Salvation Army	29.00	
W/ELCA Sunday Expenses	75.00	
Needy - Christmas Donation	200.00	
Tea Expenses	30.97	
W/ELCA Sunday - State	48.50	
W/ELCA Sunday - National	48.50	
Total	\$ 7,274.70	

2008 Balance	\$ 5,814.99
Credits	+ <u>3543.28</u>
Total	\$ 9,358.27
Donations - Debits	- <u>7274.70</u>
Check Book Balance	\$ 2,083.57

Respectfully Prepared
Elaine Van Proyen

ANNUAL MEETING
JANUARY 17, 2010
BUDGET PROPOSAL
AND
FINANCIAL REPORTS

2010 BUDGET PROPOSAL

Benevolence Exp	2008	2009	2009 ACTUAL	2010
Synod	\$ 5,040	\$ 6,000	\$ 5,535	\$ 8,000
Total Benevolence Exp	\$ 5,040	\$ 6,000	\$ 5,535	\$ 8,000

Pastoral Exp				
Pastor Salary	\$ 37,000	\$ 37,000	\$ 29,800	\$ 37,000
Vicar Expense		0	0	15,000
Supply Pastor	600	600	0	0
Housing Allowance	25,800	25,800	33,000	25,800
Pension & Insurance	28,550	28,500	28,500	29,100
Pastor Professional	1,000	1,000	973	1,000
Mileage	4,800	4,000	5,130	4,800
Social Security	4,600	4,600	4,600	4,600
Total Pastoral Exp	\$ 102,350	\$ 101,500	\$ 102,003	\$ 117,300

Office Exp				
Administrative	\$ 10,000	\$ 1,900	\$ 1,866	\$ 1,900
Bookkeeper	2,088	2,200	2,191	2,300
Equipment & Maintenance	3,000	2,400	1,475	2,000
Office Supply	2,500	2,500	2,355	2,500
Postage	1,500	1,000	776	1,000
Staff Social Security	1,500	1,500	1,318	1,700
Telephone	2,500	2,500	2,056	2,500
Total Office Exp	\$ 23,088	\$ 14,000	\$ 12,037	\$ 13,900

Professional Exp				
Delegate	\$ 750	\$ 1,000	\$ 555	\$ 1,000
Total Professional Exp	\$ 750	\$ 1,000	\$ 555	\$ 1,000

Worship Exp				
Choir & Organ Music	\$ 400	\$ 500	\$ 830	\$ 500
Copyright Licenses	800	800	506	800
Minister of Music	12,875	13,275	13,242	13,675
Organ & Piano Maintenance	1,120	1,210	1,080	1,200
Publications	450	300	247	300
Worship Supplies	2,500	1,750	1,696	1,750
Total Worship Exp	\$ 18,145	\$ 17,835	\$ 17,601	\$ 18,225

Learning Exp					
Education	\$	500	500	\$ 582	\$ 500
VBS		2,000	2,000	1,976	0
Youth		1,000	1,000	986	1,000
Total Learning Exp	\$	3,500	\$ 3,500	\$ 3,544	\$ 1,500

Stewardship Exp					
Stewardship	\$	500	\$ 500	\$ 491	\$ 700
Total Stewardship Exp	\$	500	\$ 500	\$ 491	\$ 700

Evangelism Exp					
Evangelism	\$	750	\$ 1,500	\$ 1,123	\$ 5,000
Total Stewardship Exp	\$	750	\$ 1,500	\$ 1,123	\$ 5,000

Property Exp					
Building Mortgage	\$	10,600	\$ 10,800	\$ 10,175	\$ 13,950
Building Supply/Maintenance		3,816	3,500	2,413	3,500
Custodial		6,820	3,500	3,074	3,500
Grounds Maintenance		3,138	3,100	3,315	4,000
Insurance		5,633	5,400	5,361	1,060
Organ Note Interest		1,000	800	664	500
Tuck Point		2,700	0	0	0
Utilities		16,105	15,000	12,544	13,500
Total Property Exp	\$	49,812	\$ 42,100	\$ 37,546	\$ 40,010

TOTAL 2010 BUDGET	\$	203,935	\$ 187,935	\$ 180,435	\$ 205,635
--------------------------	----	----------------	-------------------	-------------------	-------------------

2010 BUDGET PROPOSAL SUMMARY

Budgeted Exp	2008	2009	2009 ACTUAL	2010
Benevolence	\$ 5,040	\$ 6,000	\$ 5,535	\$ 8,000
Pastoral	102,350	101,500	102,003	117,300
Office	23,088	14,000	12,037	13,900
Professional	750	1,000	555	1,000
Worship	18,145	17,835	17,601	18,225
Learning	3,500	3,500	3,544	1,500
Stewardship	500	500	491	700
Evangelism	750	1,500	1,123	5,000
Property	49,812	42,100	37,546	40,010
Total Budgeted Exp	\$ 203,935	\$ 187,935	\$ 180,435	\$ 205,635

**GLORIA DEI LUTHERAN CHURCH
BALANCE SHEET AS OF DECEMBER 31, 2009**

ASSETS

First Financial Bank	\$	42,312
Main Structure and Front Lot		1,413,419
Garage and Back Lot		144,281
Office Equipment		2,330
TOTAL ASSETS	\$	<u>1,602,342</u>

LIABILITIES

Organ Notes Payable	\$	13,000
Mortgage Payable		110,000
TOTAL LIABILITIES	\$	<u>123,000</u>

FUND BALANCES

General Fund	\$	18,059
Total General Fund	\$	<u>18,059</u>
Anniversary Fund		3,155
Bereavement Fund		364
Building Fund		6,832
Christian Aid Fund		387
Designated Benevolence Fund		3,647
Grace Notes Fund		3,744
Organ Fund		4,340
Seminary Fund		424
Souper Bowl Fund		171
World Hunger Fund		225
Youth Fund		964
Total Restricted Funds		<u>24,253</u>
TOTAL FUND BALANCES		<u>42,312</u>

Net Worth **1,437,030**

TOTAL LIABILITIES & FUNDS **1,602,342**

Gloria Dei Lutheran Church
Web site: www.gloriadeiluth.com
Email: gdlc3711@sbcglobal.net
Phone (219) 838-5313
Dial a Story (219) 838-2576
3711 Ridge Road
Highland Indiana 46322