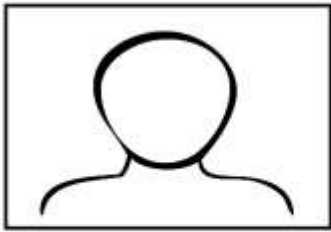
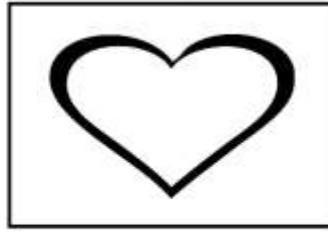


St. Luke Lutheran Church

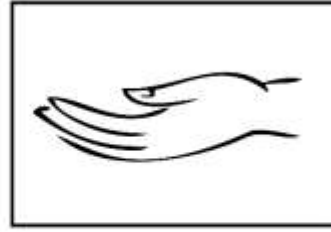
Know



Love



Serve



CHRIST

Annual Reports Ministry Year 2015

Welcome



Equip



Serve



Tell



ST. LUKE EVANGELICAL LUTHERAN CHURCH

DEVON, PA ANNUAL MEETING AGENDA FEBRUARY 7, 2016

Welcome

Welcome and Call to Order
Adoption of the Meeting Agenda
Opening Devotions
Remarks from the President
Remarks from the Lead Pastor
Appointment of Tellers

Equip

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Serve

Helping to relieve hunger

Tell

Closing Prayer and Adjournment

St. Luke Congregational Meeting Minutes

February 8, 2015

Annual Congregational Meeting - Saint Luke Lutheran Church

1. **Welcome and Call to order:** David Hughes, Council President, presiding. Dawn Heckert verified that there was a quorum for the annual meeting. Thanks to Dave York for providing a gavel. Dave called the meeting to order and asked for volunteers for tellers if needed. The following individuals volunteered Janet Hughes, Conrad Ogletree, Gillian Heckert-Mitchell, Doug Hamill
2. **Adoption of Agenda:** Dave asked for a motion to adopt the agenda, seconded and approved.
 - a. Dawn Heckert led opening devotions.
3. Remarks from Dave Hughes
 - a. Challenges and Blessings for 2014 – The challenges revolved around the health of Pastor Sue and managing logistics. Thanks to all councilors, ministry teams and team leaders who supported all we do at St. Luke. We enjoyed a wonderful 60th anniversary and were blessed with a Lilly Foundation grant of \$49,732 which will support the sabbatical program for Pastor Sue. We are blessed with the successful surgery for Pastor Sue and blessed with three wonderful Pastors. Dave Hughes recognized Pastor Matt and Pastor Mary for leading the congregation during Pastor Sue's leave and presented them with a thank you gift.
4. **Remarks from Pastor Ericsson** - Pastor Sue was unable to attend so Dave Hughes conveyed her thanks to the congregation for support during her medical leave and announced that she would defer the sabbatical until a future date.
5. **Approval of Minutes:** Dave asked for a motion to approve the minutes for 2014, seconded and approved by the congregation.
6. **Leadership and Ministry Reports:** Dave asked for a motion to approve the Leadership and Ministry Reports for the teams, seconded and approved by the congregation.
7. **Matters for Review, Discussion or Action**
 - Nominating Team: Jodi Donohue presented the nominating committee and the slate of nominations.
 - For Two Year Term ending in 2017:
 - Secretary – Anne Barnett
 - Treasurer – Dave Webb
 - Councilor For Support – Steve Miller
 - Councilor for Witness- Carol Reilly
 - For One Year Term ending in 2016:
 - Councilor for Worship – Dawn Heckert

Dave asked for a motion, second and the slate was elected by acclamation.

- 2014 Financial Highlights
 - Dave Webb thanked all for the generosity of all members who gave in 2014. We ended with an \$8,000 surplus after a deficit of \$80,000 at the beginning of December.
 - Dave Webb presented the budget for 2015 and reviewed the following information for 2015:
 - 2% increase in spending over actual 2014 spending

- Benevolence spending will remain the same; 14% of budgeted giving
 - 3% increase in compensation and benefits
 - 6% increase in program expenses, property expense remain flat
 - 3% increase in regular giving
- Members of the congregations asked a few questions concerning the operational expenses, covering the deficit in December, comments on overall giving from the congregation, electronic giving and survey results as it relates to the budget.
- Dave Hughes asked for a motion to approve the budget, seconded and was approved by the congregation unanimously.
- Service Project – Pastor Matt introduced the 60,000 meals service project for 2015 which will start on March 21st with the 30-hour Famine with the first 20,000.
- Thank you to Rod Olsen and Ron Harmon, Anne Barnett, and Babette Sutherland for their work on the financial team. Thank you to the audit team, Susan Saxer and Stephanie Funk who performed the audit last year. Next year the team will include Gary Bauman, Susan Saxer and Stephanie Funk.

Dave Satterfield led us in a closing prayer.

- The survey results will be communicated to the congregation over the next few weeks.
8. Motion to adjourn, second and thank you to Dave Hughes for serving. Congregation voted to adjourn.

Respectfully Submitted,

Jennifer Wright

2015 Report of the President of the Congregation

Greetings, Brothers and Sisters in Christ,

It is very hard to believe that 2015 is over. While it has been 4 months since I started filling in for Dave Hughes, it feels like it has been 24 months. I want to thank Dave and Pastor Sue for helping me in starting to "figure out" what all the roles and activities are as president. I also want to thank each of you who have helped teach me what my responsibilities are – it is a true learning experience.

It truly is an honor to act as president of our congregation – but I feel a tremendous level of responsibility. I only hope I can earn your trust and provide leadership how I know best – as a team. I will always welcome your inputs and guidance along the way. Each year the Lord provides us with many blessings to celebrate and this past year was no exception. In 2015:

- He blessed us with a wonderful church council. I am thankful for their competence and their steadfast commitment to the ministry at St. Luke. The changes that took place with Dave leaving made me understand how dedicated everyone on council and in ministry teams really are to St. Luke. I may have heard it and seen it before, now I truly feel I am living this dedication.
- He blessed us with our amazing Pastoral team – Sue, Matt and Mary and an excellent staff who work together to handle the many operational activities that keep us going.
- He blessed us with the packaging of over 60,000 meals this year, and the community outreach to help us get there is truly turning St. Luke into more than a Sunday worship place :a 7 day-a-week location for sharing God's amazing works.
- He blessed us with the expanding levels of outreach from Coffee with Conversation and God on Tap to continuing to support sharing our message and story with Breadcrumbs, the ASP and Youth Gathering trips to just the personal interactions and messages shared among our members and friends.
- He blessed us with a new approach to look at giving – even during our challenging times. Consecration Sunday and the subsequent process of truly examining all the activities and related costs is helping us focus on the changing role the Church plays in all of our lives and our community. The services we provide given all of these changing times are truly amazing.
- He blessed us with an open mind – we need to start looking at things differently in how we approach our mission, but we need to stay true to who we are : to know, love and serve Christ. The eagerness of our congregation and leaders to work together to build a new set of action plans is rewarding – now we are challenged in 2016 to execute them and we can do this, together as a team.

I truly am thankful that he blessed me with the opportunity to be your congregational president. I am constantly in awe of the wonderful things we do as a family in the name of our Lord and Savior Jesus Christ and I am both very honored and grateful to be a part of what is happening now at St. Luke. . We are embarking on some transition activities this coming year as we redefine some aspects of how we do things here at St. Luke. I know that as we move forward we will continue to find new and exciting ways to keep our true mission at the center of all we do - "To Know, Love and Serve Christ".

Yours in Christ,

Bill Baver

President, St. Luke Church

2015 Annual Report of the Lead Pastor

Pastor Susan Ericsson

Then they said to him, "Inquire of God that we may know whether the mission we are undertaking will succeed." The priest replied, "Go in peace. The mission you are on is under the eye of the Lord."

Judges 18:5,6

I've reflected on this scripture quite a bit as we are thinking together about two journeys and their respective missions. The first is our ongoing congregational conversation around what it means to be the church in our current context, and how best to proclaim the good news of God's love in Jesus. We know that today, church is no longer an assumed part of people's lives. People are besieged with obligations and responsibilities 24/7, and will not keep giving more than one hour a week to any activity unless it contributes tangibly to improving the other 167 hours. What does St. Luke need to continue to do, stop doing, and begin doing so that we can tangibly contribute to people's lives? Through a congregational survey, workshops, discussion groups, council meetings and informal conversations we are developing a strategic plan to answer that question. So far the plan includes emphasizing Christ's welcome to all people, no exceptions, and making sure every single thing about worship expresses our commitment to welcome and diversity. We are exploring ways to deepen our own spiritual commitment to giving, such as Consecration Sunday, and looking for ways to increase and diversify our income. We are committed to strengthening the way we communicate with and to one another, and to the world around us in print, our website and through social media. We are exploring a variety of models for Christian education and youth ministry, and remain committed to continuing our emphasis on service and developing more "hands on" opportunities for all ages.

That's a big agenda! Is it really doable? I believe it is, as long as we keep Judges 18:5 -6 in mind and ground all of our efforts in prayer, in "inquiring of God." We need to continue to talk with and listen to one another, AND we must also make space for listening to God. So we need to pray together, read scripture, worship, and even spend time not talking, but reflecting.

Which brings me to the second mission that's on my mind: our planned sabbatical. In 2014 we received a grant of almost \$50,000 from the Center for Clergy Renewal. This grant provides funds for me to take a three month sabbatical (in accordance with St. Luke's sabbatical policy). It also provides resources to supply St. Luke with pastoral coverage in my absence, and for a variety of congregational activities. Our sabbatical will be May – July of 2016.

The theme of our sabbatical is: "Reclaiming the Sabbath Step by Step." The idea is for all of us to use walking as a spiritual practice to allow us to reclaim a time of Sabbath – rest, renewal and recreation. I will be using labyrinths as both a tool and metaphor for centering myself in God and in my relationships in my family. As part of the sabbatical I hope to walk labyrinths locally as well as in Sedona and Abiquiu, New Mexico with Chase; the island of Gotland, Sweden as part of a class, and in somewhere in Europe with the family. We will see how it shakes out against college, soccer and work schedules! At St. Luke there will be opportunities to learn about using our labyrinth for your own spiritual development, book groups and trips around themes of Sabbath and walking, and an invitation to make a 30 minute weekly household walk part of your own spiritual discipline during this time. (For those who are not able to walk, we will be utilizing finger labyrinths and other resources).

Both of these missions are journeys, and journeys always involve adventure, surprises, setbacks, growth and change. We are assured that our missions “are under the eyes of the Lord.”

I can't close without saying how grateful I am for our wonderful congregation, for all of you. It is a joy and a privilege to be your pastor! I am also incredibly grateful for our council, and for our terrific staff: Carol O'Neil, Allen Benner-Smith, Bill Houck, Jack Charles and my partners in ministry, Pr. Matt Staniz and Pr. Mary Konopka.

Respectfully Submitted,

Pastor Susan Ericsson

2015 Annual Report of the

Pastor for Youth, Family & Service

“Be alert, be present. I'm about to do something brand-new.

It's bursting out! Don't you see it? There it is!”

(Isaiah 43:19, The Message)

I entered 2015 with the excitement and nervousness that comes with envisioning big plans that require a lot of effort, collaboration, energy, and faith. My hopes were high, but *I had no idea* that the year would unfold in such an amazing way! We came together as a congregation and were a part of God's unfolding story. We made a difference: in the world, in the church, and in the lives of individuals. As this happened, our own lives were changed. That's what happens when God shows up!

The first big vision we took on together was to **continue Appalachia Service Project (ASP) simultaneously with the 2015 ELCA Youth Gathering**. Our ASP trip had grown from repairing 2 homes to 3 homes the previous year. We planned to see the 2015 trip repair 1 or 2 homes. Instead, response remained enthusiastic and *we repaired 3 homes in Appalachia even as we sent 30 people to Detroit for the ELCA Youth Gathering!* Lives were changed: in Appalachia, in Detroit, and among the young people and adults leaders that experienced these trips.

We also entered 2015 **pledging to package 60,000 meals during our 60th anniversary year**. Youth members led the way in March as we packaged 24,000 meals through the Souper Bowl of Caring and 30 Hour Famine efforts. We became convinced that such an event should not be kept a secret, so work began on what became the *Feeding Thousands* event in October. Engaging groups from across the community, we packaged 65,000 meals in one day! *We exceeded our pledge by 29,000 meals and have launched an exciting new community-wide hunger initiative.*

2015 also became the year when **we welcomed visitors from Mikanjuni Parish in Tanzania**. Many St. Luke members helped provide hospitality to Pastor Peter Zachariah and Mr. Julius Shoo. The visit provided us with new energy and an opportunity to explore new ways to partner together as we continue to journey together into God's mission.

All of these efforts required the help of talented and faithful leaders that I am so grateful to have worked with. They also required funding above and beyond the great generosity St. Luke was already known for. I thank everyone who supported these important efforts, even as we continue to work together to be simultaneously courageous, generous, and responsible with the resourced God has entrusted into our care.

I was also glad to **carry the mission of St. Luke beyond our walls** through leading SEPA Synod programming during the ELCA Youth Gathering, launching the SEPA *Forward Together in Faith* Campaign, and continued advocacy work with the ONE Campaign on issues of extreme poverty.

What truly made 2015 an amazing year was that these things (and many other new ventures) happened **alongside the ongoing vibrant life of St. Luke**. We worshipped together throughout the year. We nurtured faith in one another—in classrooms and around the table at a pub. We celebrated baptisms, confirmations, weddings, and much more together. We grieved the deaths of many wonderful people and prayed and supported one another through immensely difficult events. God showed up every day, and so did the people of St. Luke. It is a blessing and a privilege to be a part of God's unfolding story with you.

Pastor Matt Staniz
Pastor for Youth, Family & Service

2015 Annual Report of the Visitation Pastor

Visitation Pastor – 2015 Annual Report

The Visitation Pastor works part-time (20-30 per month) visiting those who are in need of comfort, prayer, communion and counseling. The ideal candidate should have previous experience in providing this type of support to an ELCA congregation, demonstrate good listening skills as well as empathy, and provide a deep commitment to Christ's example to serve and "tend his flock." The candidate must be a people person who can connect with a variety of congregants, their families and the larger community. The Visitation Pastor reports directly to the Lead Pastor.

St. Luke continues to be blessed by a growing cadre of people who provide visitation ministry as we fulfill our congregation's mission "to know, love and serve Christ." Along with Pastors Ericsson and Staniz, the Stephen Ministers, the Care Giving Team, and other lay visitors, I have shared conversation, prayer and Holy Communion with homebound members in their residences, made hospital calls (as requested by either Pr Ericsson or Staniz) and nursing home visits, met with those grieving the loss of loved ones and made a number of 'check-in' phone calls.

Thanks to email, texting, phone calls and voicemail, and meetings, communication among all of us involved in providing pastoral care and visitation ministry has been seamless and excellent. In addition to making pastoral visits, I have attended and conducted worship, preached, attended and participated in funerals & memorial services, served as the facilitator for this year's Church Council retreat and met with a number of groups.

This year, St. Luke initiated Walking the Mourners Path, led by Kathy Houck and Marie Lambeck, to assist those grieving the loss of loved ones and I was blessed to provide pastoral presence for this new and important ministry. Throughout the fall, I participated in the Stephen Ministry training class of 7 participants skillfully led by Robby Gilbert and Susan Saxer.

Visits: **135**; Contacts: **170**; Staff Mtgs: **35**; Bible Studies (led or participated in): **14**
Walking the Mourners Path Mtgs & Leaders Mtgs: **19**
Stephen Ministry Mtgs & Leaders Mtgs: **20**
Care Giving Team Mtgs & Leaders Mtgs: **10**

It's truly a blessing to be part of the vibrant and vital ministry at St. Luke and I look forward to continuing to share the presence and love of Christ through the ministry of visitation.

Respectfully submitted, in Christ,
Pr. Mary J. Konopka, Visitation Pastor
January 1, 2016

2015 Annual Report of the Director of Church Music

Jack Charles, Associate in Ministry

Annual Report 2016

John D. Charles, AIM

Every year as I write this report I rejoice in the wonderful opportunity to be an Associate in Ministry to this wonderful congregation. New members to the Lutheran Church may not know that this is a title given to those who are approved by the Bishop because they view their job as a ministry, not a performance. As I plan the music, I find myself looking across my office at the framed certificate signed in 1983 by Pastor Lloyd Sheneman, who was at that time in charge of the Division for Professional Leadership for the Lutheran Church in America, elevating me to being an Associate in Ministry. This distinction comes when a church worker is commended by clergy and congregational members in appreciation for their ministry..

In April I will be beginning my 32st year as Director of Music at St. Luke. Choosing appropriate music which ministers to those who perform it and to the vast majority of those who listen is a daunting task which I approach with prayerful deliberation. A wide range of musical styles from the great master composers of church music in the seventeenth century to the present is offered. The choirs also enjoy offering anthems in folk music, jazz and African-American styles. Members of the congregation frequently bring me bulletins from churches where they have visited and ask me to play or have one of the choirs sing music that they have found meaningful. Please continue to do this.

The senior choir is an amazing group with high standards and expectations. They also bring me selections that they would like to have our choir sing. All levels of ability are invited to join this friendly and hard working group. They rehearse

each Thursday from 7:30 until 9:00. During Lent they rehearse on Wednesday Evening after our mid-week service. Most senior choir members cannot commit to attendance every week. Demanding jobs and family responsibilities cause them to be absent, often on festival Sundays. Years ago, the members of the choir decided that, like most churches on the Main Line, they needed paid section leaders to support the choir.

These individuals must attend each week or find a replacement when they are absent. Brian Dix, who recently graduated from Mansfield University where he majored in music and computer shares the position of tenor section leader with Jim Siewert. Elizabeth Francisco and her husband Matthew are mezzo soprano and bass section leaders.

Thanks to volunteers Maggi O'Malley Cherub Choir Director, and my wife Andrea who is her accompanist and to Donna Weinstein, the director of the Junior choir. This is the area of my greatest concern. When I came here there were three choirs for our children and youth. Each one had 15 to 20 members. In the fall of 2015 we had very few members in Cherub and Junior Choir. Rehearsals are at 9:00 on Sunday mornings. If your child is not a member please consider having them join. The beautiful sound of children's voices is a moment of high praise and prayer for many in the congregation. It also serves to make young people comfortable in worship.

This year we struggled to continue with our annual Lucia Fest. This beautiful Swedish service which has been a tradition for many years was started by Ann-Marie Rowe whose parents were born in Sweden. Sadly, she died in 2015 and the service was dedicated to her memory. The harpsichord which we use with a string quartet to accompany the singing was built by departed members Joseph Valenta and David Hart. The children dress as Tomptas and Star Children and sing songs in Swedish. A chorus of high school girls usher in the girl chosen by her outstanding participation in church activities wearing a crown of candles traditionally worn by the oldest daughter to wake her parents on Christmas morning.

Happily, the Bell Choir has grown over the last two years. In September of 2014, Marty Meyer and two wonderful teen-aged girls, Natalie Moir and Emily Luce, joined. Last year Natalie Marziani and her mother Bonnie joined. There is room for more. Please consider joining this fun group. Senior Bell choir plays about once per month. They are always looking for new members. They rehearse on Thursday evening from 6:30 until 7:15. They also move to Wednesday evening during Lent.

Thanks also goes out to several talented adults and students who play their instruments for special music on Sunday mornings. Please see me if you would like to perform with us.

My compliments to Richard Jenkins who does a great job with 2 Copper Coins on Sunday evenings. Young people have very busy schedules and I am always appreciative when they find time to contribute their unique talents to our worship services.

Thanks to our contemporary band Turning Point: Kristen Conrad, Song Leader; Lou Brechemin, Lead Guitar; Tom Donovan, Bass Guitar and Ray Guy, Percussion join me once a month and we present a wide variety of contemporary music.

A Sunday seldom passes when I do not receive pleasant feedback from a wide range of members of the congregation. . I have received beautiful notes when the music is joyous or also when it is more reflective, One of the most uplifting responses which I received several times has been, "I loved the words to that anthem and I took them home and used them for family devotions." These are the comments that truly make "the yoke easy and the burden light".

One of the happiest events of the year was the resumption of a musical beginning to our Sunday school. We hope to use it to encourage children to join our Cherub and Junior Choirs. We also will have them sing an anthem at one of the worship services several times during the year. Perhaps their parents will invite relatives and friends to see their children sing.

Respectfully Submitted,

Jack Charles

Secretary's Summary of 2015 Council Minutes

January: Council welcomes Dave Webb as our new Treasurer. Thanks were received from several recipients for holiday gifts of hope. Pastor Sue discussed her plans to postpone her sabbatical and is updating the Lily Foundation (grant source) due to health concerns. Budget for 2015 was passed with a modest 2% increase, based on projected increased giving. Plans for the Annual Congregational meeting are being set.

February: Council welcomes Anne Barnett as our new Secretary. Council learned of a Synod recommendation on Background/ Training policy for volunteers and staff working with children to comply with PA law. Parking and traffic control for large attendance events at St. Luke will be monitored. Possible rental of the Education Wing was discussed as we were approached by a local Preschool. Prior plans to update the old Narthax into a communication hub will be revisited; no funds committed at present. Organ repairs were approved; and an April St Luke 5k race fundraiser for ASP was presented.

March: Council welcomed Conrad Ogletree to present results of recent "Holy Cow" member survey. Overall findings are positive: St. Luke is already in the desired place of high energy and high satisfaction with a top goal across all groups being attracting and incorporating new member families. 80% of respondents are prepared for some or much change to accomplish this. Follow up plans include a council retreat, small groups. Pastor Matt announced the band 'Lost and Found' will perform at St. Luke for its local farewell tour concert in October. Meal packaging event is funded and planned for March. Nominating Team is discussed; candidates to follow.

April: Council discussed results of individual survey of ministry/gifts. Congregation members will be given opportunities to assist Pastor Mary following two eye surgeries. Attendance and Giving were discussed with trends analysis; council will use multiple

communication strategies to keep the congregation informed. A council retreat, on site, is planned for May. Building rental talks continue; Steve Miller authorized to follow with next steps. Nominating Team appointees Jen Wright and Dave Satterfield were ratified.

May: Budget and giving are opening topics due to large deficit; the bright spot is increase in benevolence giving. Synod giving and planned maintenance placed on hold for the time being. Plans for the Old Narthax were presented with seating and communication areas, but will be deferred while budget deficit persists. Rental discussions continue and Council voted to hire a real estate professional to guide the process (payment will be a commission from eventual rent) and develop an RFP at realistic market value.

June: Council plans a 'Catch Up' Sunday to reduce deficit. Discussions continue with prospective tenant for Education Wing, but rent offered is well below desired level. St. Luke requested financials to consider. Following ideas generated at the Council retreat, use of college student interns to assist in developing outreach/communication plan was discussed. Eastern College was targeted for contact. Council was advised that Marcia Skoglund will replace Paul Seaton leading adult education team. Sadly, Dave and Janet Hughes announced plans to relocate to Switzerland for three years.

A special meeting was held following receipt of Preschool financials leading Council to reject the proposal of this prospective tenant. We will pursue other opportunities, led by our real estate consultant, Mike Gola.

July: Council approved Endowment Committee's request for a small 'Mustard Seed Grant' to assist Peter Zacharia in his trip from Mikanjuni to PA. Preliminary results of Catch Up Sunday are very positive. Giving a part of receipts to Synod was discussed with \$10,000 approved to close the gap on commitment. An executive committee meeting is planned to make specific recommendations going forward. Bill Baver will assume the role of President following Dave Hughes' departure.

August: Following Executive Committee Meeting, council voted to change our synod donation to 10% of our actual receipts on a monthly basis. Catch Up Sunday reduced our deficit to 2014 levels. Short, Mid, and long term plans will be considered based on marketing facility usage, attracting members, increasing giving to match mission among current members. Short term emergency reserve spending was approved. A toast and farewell to Dave Hughes was held.

September: Council received thanks for emergency responder kits prepared as our "Kickoff Sunday" service project. Communications, generally, were discussed; we will consider offering text alerts to members who provide a cell number. Announcement at services, calling post are used for important announcements. Plans are underway for a Consecration Sunday with special guest Karl Krueger as adjunct to annual pledge process. Our updated Mission Plan and associated power point were discussed with plans for a Council workshop to flesh it out with ideas.

October: Great Valley Food Pantry thanked St. Luke for pet food donations collected at the Blessing of Animals service. Mission Plan workshop set for late October; format is small groups, two hours of brainstorming on topics from reaching new people/demographic groups; financial standing and financial goals. Facility update—St Luke hosted walk-through of two interested tenants. Our Coptic congregation may

have found a building and is worshiping one Sunday per month at an empty Catholic Church. Rental income going forward will require us to find a tenant for the Education wing. Search for a paid Nursery attendant begins with departure of our former staffer; two candidates are under consideration by HR team. Finance team reports invitations to Consecration Sunday are out. Budget process for 2016 begins.

November: Council welcomed Thelma Jacks with a report from the HR committee and voted to approve its recommendations on a Nursery Attendant hire, and staff pay increases for 2016 based on average for non-profits and cost of living figures. Mission Update workshop notes posted to Box and Bill is analyzing results. A serious tenant has been identified and council approves pursuing further – form a committee, accept bids, discuss with internal stakeholders, present to council. Pledges from Consecration Sunday are in and overall number of families pledging increased significantly. Insurance proposals are being solicited; Dave Webb seeking guidance from Bud Flatt, who works in the field. Budget from most items will not increase for 2016, with the exception of social media/web site consistent with our mission update outreach goal.

December: Congregational Meeting plans are underway for February 7; Nominating team will consider 4 open positions: Faith Formation; Worship & Music; Communications; President in consultation with pastors. Nominees for Audit team (Gary Bauman, Stephanie Funk, Cam Cloeter) approved by council. Proposal from Beautiful Beginnings preschool will be considered. Upcoming finance goals include refinance of the mortgage (commercial notes typically on 5 year ARM) and a challenge by a member to reduce deficit by soliciting several matching contributions for this purpose (from 10 or 20 families). Insurance quotes (for property, liability, work comp, EPL, D&O) are considered.

Respectfully submitted,
Anne Barnett, Secretary

2015 Annual Report of The Mutual Ministry Team

The Mutual Ministry Team: (Sparky Lok, Wendy Mercier, Stephanie Funk, Doug Klepfer, Joanne Sonn and Chris Lewis).

During 2015, the Mutual Ministry (MM) Team conducted our regular annual meetings with the three pastors and with each member of the paid St. Luke Staff. The purposes of these meetings is always to check in with these dedicated people, hear their highpoints and concerns and extend a helping and supportive hand when necessary. As always, these meetings reminded us how blessed the St. Luke family is to have such inspired, devoted servant-leaders. We know you will join with us in thanking and lifting up Bill Houck, Carol O'Neill, Allen Benner-Smith, Jack Charles and, of course, Pastor Mary, Pastor Matt and Pastor Sue.

2015 was a year of change for the membership of the Mutual Ministry Team. We bid farewell to our beloved sister Sue Ellen Clay after many years of dedicated service on the MM Team and devoted membership in St. Luke. We rejoice with her and Tom as they have relocated to the York, PA area to be closer to their children and grandchildren. On a much happier note, the MM Team was blessed in 2015 with the addition of two new members, Joanne Sonn and Chris Lewis. Chris and Joanne have

already brought new energy and fresh insight to the team and we look forward to their good efforts in the coming year.

In addition to its regular duties of supporting our the pastors and paid staff of St. Luke, the MM Team looks forward to an eventful 2016 as we join with all of St. Luke in supporting Pr. Sue and her family as they depart for a well-deserved sabbatical leave. During 2016, we will send off another long-time member of the Team, Doug Klepfer, as he pursues new ministries and challenges as a member of St. Luke. Doug, your dedication, your compassionate, level headed council on the Team and your devotion to our Pastors and staff have been a blessing to all of St. Luke. We wish you the best as you open new doors in the great journey to Know, Love and Serve. Doug's departure will create a vacancy on the MM Team, and we hope that St. Lukans might prayerfully consider this rewarding ministry. Finally, I would like to extend my personal thanks to Wendy Mercier, who, in addition to offering her wisdom and support to our church leaders and staff, serves steadfastly as secretary and rapporteur for the MM Team. Couldn't do this without you, Wendy!

Respectfully submitted,

Sparky Lok, Mutual Ministry Team Leader

2014 Annual Report – Learning and Faith Formation Jennifer Wright

This year for Learning and Faith formation continued to be a year that welcomed all members of our congregation and the community to explore each individual's faith journey. The dedication of our volunteers to allow all individuals to be equipped for the journey, to allow the volunteers and leaders to teach and serve the ministry and then to have them ready to tell the stories and show the examples in real life is inspiring to this ministry. I would like to thank everyone involved in this ministry for their time and dedication in 2015 (and beyond) and to all those who have "learned" or "received" something from the time and devotion of these individuals.

Our biggest hurdle this year has been to gather Background Checks for Volunteers in order to comply with the new state law. Thanks to all who have helped gather and who have submitted the clearance forms. If you need help or want more information please contact the church office. Thanks to Heidi Romeiser for her leadership and dedication to our Sunday School program.

Many young families get a start to learning through the cradle roll, nursery and two year-old class. These ministries are solid and long-standing cornerstones to providing a foundation for our youngest members to get a start at St. Luke. The Education group (from 2-year-olds through grade 6) has seen a decline in numbers at the lowest levels. We are starting to explore ways to increase the numbers as those classes move forward and see what can be done to get the numbers increasing in those classes going forward. The higher end classes continue to be strong in numbers and all classes have continued to provide a loving and educational environment for our children.

The Confirmation program, for students in grades 7 – 9, continues to provide a chance for our youth to get a deeper understanding of our faith at St. Luke and how further to develop their individual relationship with our Lord. We currently have a roster of 50 students and last year we confirmed an amazing 14 young adults!

Adult education continues to be important at St. Luke. This past year we had Bible Studies, Newcomer's Classes, Adult Forums and classes on different theological topics. Many thanks to Marcia Skoglund, who is serving as the new team leader, and to Paul Seaton for his longstanding leadership of Table Talk.

The youth ministry at St. Luke including the high school Sunday School group continues to grow and get more volunteer leadership. The trips to Detroit for the ELCA Youth Gathering and the Appalachia Service Project to West Virginia was an opportunity for youth to connect and serve. The youth also have many large and small group opportunities at St. Luke. The evangelism of the youth and leaders is truly inspiring to all of us in the St. Luke family.

Vacation Bible School continues to be one of the strongest welcoming opportunities for the community and is always a success. Thanks to Lindsey Turner and Roberta Menapace in leading the volunteers and students in a fun-filled week of activities and learning. We will be diving deep into our faith this summer at VBS which is scheduled for August 1-5th from 9 am -12pm. Volunteers and child registration is OPEN! Register children or volunteer online: **www.vacationbibleschool.com/stlukesdevon**

2015 continued to deepen our ministry in Learning and Faith Formation, and our team looks forward to 2016 to further expand and evolve into new areas. The dedication of the volunteers and leaders show the value of this ministry for the congregation and our community.

Respectfully submitted,

Jennifer Wright, Councilor

2015 Annual Report - Youth Ministry Team

Amazing things continued to happen during 2015 in Youth Ministry. The youth ministry team has made it our goal *to connect young people to each other, to God, and to the community of faith at and beyond St. Luke.*

Youth were connected to one another through small groups, Sunday school classes, 2 Copper Coins music ministry, and a wide variety of events across the entire year. A special emphasis was made to offer events that **welcome** youth from throughout the community. This included a kickoff "bondfire" as well as established events including coffeehouse, pizza bingo, 30 Hour Famine (although abbreviated this year due to a weather event), synod youth gatherings, and confirmation retreats. The Senior High Youth Gathering in King of Prussia had several St. Luke attendees last year. They also participated and brought their friends, scout troops and sports teams to help as we packaged 89,000 meals to fight hunger.

Young disciples were **equipped** to live and lead from their faith in many ways this year. Of particular significance are the 24 youth who boarded a bus and arrived in Detroit for the incredible and life-changing ELCA Youth Gathering in Detroit this past summer. Their experiences there will stay with them for a lifetime, and will guide them as they decide which worthy cause they witnessed and/or participated in will receive a \$1000 donation they collected. Also important is the leadership of youth members involved with the

Souper Bowl of Caring National Youth Advisory Board, and members of 2 Copper Coins who shared music ministry not only at St. Luke events, but also by performing at other churches, SEPA synod events, and with other young musicians in the synod at the ELCA Youth Gathering's Synod meeting.

Youth members took up many opportunities to **serve** at and beyond St. Luke this year. Again this summer, 21 youth and adults once again spent a week in Virginia with Appalachia Service Project, even though many of the same youth would attend the ELCA Youth Gathering in Detroit just 10 days later. Youth also led and challenged our congregation to respond to the needs of our neighbors through the Souper Bowl of Caring. Youth Sunday allows our youth to lead an entire worship service. High school students also participated in multiple small groups.

The young disciples of St. Luke continue to **tell** their story and prove that the future of God's church is bright indeed! At the same time, they continually prove to us that *the future is now*. The youth of our community are already leading and shaping the ministry of our congregation and working to change the world to reflect the love of God that we have received freely in Jesus. We thank you for supporting youth ministry at St. Luke and for being a faith community that values both the discipleship and leadership of young people.

Respectfully submitted,

The Youth Ministry Team

Amanda Heintzelman & Sherri Moir, co-leaders

Matt Staniz, Pastor for Youth, Family & Service

2015 Annual Report - Worship and Music

Dawn Heckert, Councilor

We are truly blessed at St. Luke. We have many, many members who help out in the area of Worship and Music. Moreover, we are always happy to welcome new faces to the various ministries!

Many thanks to all of our acolytes, altar guild members, assisting ministers, band members, choir members, communion assistants, greeters, instrumentalists, lectors, and ushers. We are blessed with leaders for all of these groups, who recruit, schedule and train.

Thanks also goes to the various team members of the two Worship and Music teams and to the Fine Arts steering group. These teams plan for the year's themes, activities, performances and worship experiences.

I would like to thank those who have given us suggestions and feedback this year; these insights are helpful in our planning process. We continue to pray and think about how we "do church" in the 21st century where we all are scheduled solid and always "connected."

Further, we are blessed by our two Pastors, who open themselves weekly to the Holy Spirit in preparation to share the Word from the pulpit and to pray with us through the joys and sorrows and the ordinary times.

Lastly, I would like to thank everyone for their support while I have served as Councilor for Worship and Music. I have been bolstered and supported by your prayers, your feedback, your thoughts and your service.

Respectfully Submitted by

Dawn Heckert

Councilor for Worship & Music

2015 Annual Report - Councilor for Support Steve Miller, Councilor

It was the best of times, it was the worst of times, it was the age of wisdom, it was the age of foolishness, it was the epoch of belief, it was the epoch of incredulity, it was the season of Light, it was the season of Darkness, it was the spring of hope, it was the winter of despair, we had everything before us, we had nothing before us, we were all going direct to Heaven, we were all going direct the other way - in short, the period was so far like the present period

So writes Charles Dickens in *A Tale of Two Cities*.

As Councilor responsible for the St. Luke facility, grounds and operations, this past year has often felt like this Dickens passage. We began with wonderful aspirations of establishing Saint Luke as a Comfort Care Center but end up on hold as we try to figure out how to tackle such a steep financial hurdle. We entered into discussions and negotiations with St. David's Preschool to utilize our empty Sunday School building through the week, but eventually discovered that their needs far exceeded our space, and the potential income they suggested was far below market value. While our new landscape company continues to do a wonderful job, the past harsh winter devastated three small trees, five bushes and one of our large, beautiful holly bushes.

Much of 2015 has been devoted to planning, exploration and due diligence, but we do keep taking steps closer to our mission. Our Church Mutual Insurance Company has installed sensors on our water pipes, in an effort to monitor and alert us in the event of pipes freezing. Our Church administrator, Allen Benner Smith has stepped in as our on-site certified food handler, in place of our much-missed Marv Meyer. And, with the help of our high school juniors, we have begun sketching out our mission to Know, Love and Serve Christ, literally on the wall in the old narthex.

This report should in no way be taken as negative. On the contrary, I stand convinced that this is what God has intended for us at Saint Luke – to be in a place of balance; In a place of challenges and opportunities. Even now as we begin 2016, we are in active discussions with another Daycare/Preschool who appears to be a better fit in many ways. We have enlisted a real estate agent who has past experience connecting Churches with childcare tenants and we are reaching out to interested people in the congregation to be part of the team to explore our next steps.

Feel free to ask me more about what is involved.

So this year, more than ever, please consider bringing your ideas, muscle and heart to the support of God's house and your fellow St. Luke family.

Respectfully submitted,

Steve Miller

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2015 Annual Report – Witness

Carol Reilly, Councilor

The Councilor for Witness works with both the Stewardship team and the (outreach) Social Ministry team.

Stewardship Team - Dave Satterfield and Conrad Ogletree, Elizabeth Clark, Joni Praplaski (Gowdy), Sarah Reed (New Member)

Overview - The most significant 2015 Stewardship endeavor began in August and culminated in Consecration Sunday on November 15th. Its theme echoed the 60th Anniversary theme “**Remembering Our History, Building God’s Future.**”

Our History

In our 60-year history St. Luke has generously supported Congregational Life, works of the Synod and a variety of social outreach programs. In the past eight years, however, a combination of the financial crisis, deaths of long-standing members and the fall off in church attendance on Sundays has led to reduced contributions and difficulty balancing the church's operating budget.

During the early months of 2015, the budget deficit grew substantially over the same time period in 2014. Council decided to hold a “Catch Up” Sunday in June to encourage members to bring their 2015 pledges up to date. The effort was partially successful, making up some but not all the deficit.

By late summer, the Pastors and the Stewardship Committee made two fundamental decisions about financial stewardship for the coming year.

1. Move the Sunday for financial commitments from January 2016 to a Sunday in November 2015 before the Thanksgiving holiday. That move was made to avoid harsh winter weather that in years past interfered with church attendance on that day. Additionally, the change would allow pledge totals to be known in November prior to constructing the 2016 budget.
2. Instead of naming a single Sunday to ponder and commit to 2016 giving, a four-week program called Consecration Sunday (CS) was introduced to the congregation. That program is based on asking people “what percentage of your income is God calling you to give?” It teaches stewardship based on the need of the giver rather than on the need of the church to balance its budget. The four-week period ended on November 15th at a single 10:00 o'clock service when attendees filled in and submitted their estimates of giving card. Following the service, there was a catered luncheon at which time any known results were shared with the attendees.

Consecration Sunday included the following elements leading up to the November 15th date...

- Pastor Sue engaged the services of a program leader (Pastor Karl Kreuger) to guide us through the necessary steps during four week period leading up to November 15th. He met with the Stewardship team in September to explain those steps.
- In October Pastor Kreuger presided over a dinner for Council members and other key leaders.
- Over the remaining four week period, the CS program included announcements in the Newsletter, Sunday Bulletin, two letters to the entire congregation, and Temple Talks by members of the congregation at each of the three Sundays preceding CS.

- Wording of the letters and announcements was furnished by the CS program. Temple Talks used charts also furnished by CS and designed to encourage members to step up to the next level of giving.
- Members of the congregation were asked to indicate if they would attend the luncheon on November 15th. Those not responding were contacted by phone to ask their status.
- The above activities involved efforts by the Pastors, Council, Church employees, Stewardship team, Finance Committee and a host of other individuals.
- Finally, Pastor Kreuger preached the service on Consecration Sunday and presided over the luncheon following service.
- The CS program resulted in a significant increase in the number of pledges over 2015 and the total estimate of giving. Equally important, it resulted in many more people seriously considering their support of St. Luke and its mission to know, love and serve Christ.
- The 2015 CS was a strictly defined program with little wiggle room about timing, content or wording of correspondence and announcements. There is enthusiasm for repeating the program in 2016 with some variations in content. The approach will remain the same: **“What is God calling me to do?”**

In addition to Consecration Sunday, the Stewardship team worked with Rod Olsen (Assistant Treasurer for Receipts) to expand the ways that financial contributions can be made. At this writing our methods include long standing traditional means – cash and writing personal checks. In recent years, we added Simply Giving and the ability to use credit cards. A button on the St. Luke website takes viewers to the place where credit cards can be used. Church members are increasingly instructing their banks to send checks on a regular basis. In 2015 Rod set up a swiping device that allows a donor to use a credit card or a debit card. The app for using the swiping device is called PayPalHere and is still in the testing stage.

Building God’s Future

There was much discussion during 2015 about the meaning of “Church” and how St. Luke can grow its membership in the coming years. A plethora of ideas emerged from the October 31st St. Luke Workshop which then resulted in a list of short, intermediate and long term action steps. **One obvious outcome of that Workshop was the notion that ministries cannot work in isolation.**

As a result of our experience with Consecration Sunday and the St. Luke Workshop, the Stewardship team might consider the following...

- Stewardship efforts in 2015 were driven largely by financial considerations. It may be time to work on the **“Time and Talent”** part of Stewardship.
- One finding of the workshop was the lack of knowledge about our own ministries. Is it time to educate the entire congregation about the mission and works of all St. Luke ministries? Do we highlight an individual ministry each week? Do we hold a Ministry Sunday similar to the one over five years ago when tables were manned by ministry leaders who explained their functions and took names of those interested in participating?
- Work with the finance team to learn more about the demographics of our current church population.
- Coordinate with the e-team for possible areas of joint action.
- Continue to find new and convenient ways to contribute financially to St. Luke. Who knows what will come down the technology pike that we can tap into?

2015 Social Ministry Annual Report



The goal of the social ministry team is to provide strong, focused social ministry programs locally, nationally, and globally and to encourage all members to utilize their time and talents to actively support these social ministries. Our prayer is that our efforts will lead to improved lives for all, particularly for those in greatest need or at greatest risk.

In Romans Chapter 12 Verse 13 we are instructed to "Share with God's people who are in need. Practice hospitality." The members of St. Luke and the Social Ministry team have given generously in terms of time, heart, and money to fulfill this instruction. Our collective outreach to others in our community, our country, and indeed across the globe, has been received with sincere thanks and gratitude. Highlights of some of the St. Luke Pay It Forward initiatives during 2013 included the following. Initiatives are grouped according to the ways in which they demonstrate St. Luke's strategic plan to "Welcome, Equip, Serve and Tell."

Ways in which we Welcome

- Social Ministry held a church-wide Thank You to thank everyone for contributing time, talent, money, goods and services by doing God's work through our hands.

Ways in which we Equip

Donating:

- \$4,020 in cash donated to Silver Springs Martin Luther School by Social Ministry to help young people have a safe environment in which to heal and learn
- Time by our High School students to meet and work with the youth at Silver Springs Martin Luther School.
- \$1,721 in funds raised by members and Sunday School students donated to ELCA World Hunger to buy barnyard animals to help families become self sufficient (cows, pigs, community fish farms, goats, sheep, chicks and honey bee nests)
- \$1,480 from members and Social Ministry donations and \$300 of in kind gifts from the Giving Tree and for the Adopt a Family initiative to benefit the Lutheran Settlement House to help domestic violence and homeless victims and family members find shelter, safety and training to complete high school and find employment.
- \$42,957 from members and Social Ministry (including the St. Paddy's Day event, youth car wash, Doo Wop Concert, Social Ministry and other member contributions to many events) given to support youth and other participants in Appalachia Service Project and the ELCA Youth Gathering in Detroit during 2015. An additional \$670 was contributed for ASP 2016 through Gifts of Hope.
- \$500 of gifts and travel expense money for our guests from our partnership church in Tanzania, Mikanjuni, to enjoy and learn from their trips to our area, NYC and Washington, DC and share their experience with their parish.
- \$1,770 from Social Ministry and GOH to support the Mikanjuni parish events in 2016

- \$400 of in kind gifts to the Montgomery County Women's Center which provides shelter, safety, comfort and counseling to victims of domestic abuse and violence.
- \$537 to SEKOMU to help train people for the Compassion House mission to serve special needs individuals
- \$200 to the Tredyffrin Police Department and \$200 to the Berwyn Fire Company to equip each to protect and serve our community; 75 goody bags were also prepared for each at the September Rally Day
- \$300 to The Simple Way which helps children in need of love and caring
- \$400 from Social Ministry to Lutheran Disaster Response to help fund water and supplies for the victims of the Nepal earthquake
- \$260 in GOH for Lutheran Disaster Response efforts in 2016
- \$ 536 in funds, representing bags of coffee, and cans of cocoa and bars of chocolate purchased, for the Lutheran World Relief Equal Exchange-Fair Trade Coffee and Chocolate Projects to help local African communities to become self- sufficient
- \$320 in GOH to help Rhawnhust Turning Point provide a center for 6-12th grade youth and young adults where they can learn, grow, serve, and have fun in a safe environment supported by caring volunteers and Christian Staff.
- \$2,104 in a combination of Social Ministry (\$775) and globe donations to the ELCA Malaria Campaign fund to help end Malaria
- \$200 from Social Ministry to Habitat for Humanity in Chester County to help provide affordable and safe housing
- \$400 from Social Ministry to Lutheran Disaster Response to assist refugees in the Middle East and Europe Refugee Crisis

Ways in which we Serve

Giving:

- \$5,600 from Souper Bowl of Caring and other events to buy and prepare 24,000 meals at 30 Hr. Hunger for the Chester County Food Bank.
- \$13,000 from members (\$2,750 from VBS, \$900 from Social Ministry, \$2,334 from other members, and \$7,016 from many generous local donors) to prepare 65,000 meals in October which were distributed to many local organizations including Holy Cross Baptist/Heaven's Grocery Store (W. Phila.) – 4320, St. Gabriel's Church (S. Phila.) – 4320, Patrician's Society (Norristown) – 4320, Veteran's Services (Coatesville) – 6480, Catholic SS (Chester) – 2592, Catholic SS (Philadelphia) – 6480, Great Valley Food Cupboard – 864, Casa del Carmen – 3888, Community Center at Visitation, Kensington – 1944, and Chester County Food Bank – 29,808.
- A total of 89,000 meals were prepared in in 2015 and cumulatively 109,000 meals since 2014 for the GVFC, Philabundance, and many other food pantries.
- \$14,823.34 of cash and in kind value of food, pet food and supplies to The Great Valley Food Cupboard. All contributions were raised during special food drives for Easter, June, Rally Day and Thanksgiving; and \$300 in cash

donations by our youth during 30 Hour Famine. Pet Valu in Wayne and Braxton's in Strafford contributed \$150 and \$75 respectively of discounted and free food to GVFC for the Animal Blessing which was included in the match described hereafter. Other cash donations included \$682 from Ernie's Corner, augmented by a \$250 match from Thrivent Financial. St. Luke 5th graders grew tomatoes to augment Ernie's Corner. Cash donations also included a \$5000 matching anonymous grant from a St. Luke family which inspired raising an additional \$1,988 in cash, \$2,916 in kind goods and 530 in ACME and GIANT gift cards. The St. Luke youth sponsored a very popular and successful chili recipe cook off which raised \$770 and Social Ministry contributed \$500 to the cash total part of the match.

- Blood supplies through three blood drives per year for the American Red Cross; St. Luke volunteers log over 25 hours of service per drive and all who participate give the gift of blood to those in need
- \$490 from members and Social Ministry to ELCA World Hunger to help our global neighbors to receive food and fight poverty
- \$1,598 of member donations and expenses for meals prepared and served by St. Luke members at regular Feast Incarnate gatherings for HIV and AIDs infected brothers and sisters
- \$1,702 in member and Social Ministry contributions to support Baby Manna, a program to provide infant formula to babies in need run through Philabundance
- Navajo Mission and Ronald McDonald House fund raising alternatives by members making things and collecting can flip tops
- \$200 to Safe Harbor, a shelter for the homeless
- \$200 in collections through the Sara and Ruth Circles to help the migrant workers in Kennett Square, WELCA and other social ministry causes. Sara and Ruth Circles include women from St. Luke who meet monthly to have devotions and fellowship and who make donations as indicated.
- \$ 300 from members and Social Ministry to Philabundance as well as and the Sunday School Baby Shower for Jesus through which Philabundance supports the Baby Manna program that helps feed infants and very young children
- \$138 in Social Ministry outreach through the Animal Blessing given to the Francisvale Home for Smaller Animals
- \$970 to T&E Care to help children, homeless individuals and those struggling with illness in our community
- Gifts to needy children and others valued at \$1,250 through In Gathering for the SEPA Synod
- \$2,215 of in kind value in quilts sewn by St. Luke members which add to 500,000 quilts sewn nationwide by Lutherans to support neighbors globally through Lutheran World Relief
- And many other out reaches of hope and love to people in need through the countless other planned and random acts of kindness by members of St. Luke.

Ways in which we Tell

Contributing:

- \$8,895 of funds (included above under Equip and Serve) through the Gifts of Hope program which helps countless people in our region during the Christmas season including Silver Springs Martin Luther School (\$1,970), The Logan Schweiter Fund (\$390), Great Valley Food Cupboard (\$1,080), Main Line Meals on Wheels (\$430), Lutheran Settlement House (\$430), Lutheran Disaster Response (\$260), Feast Incarnate (\$900), T&E Care (\$670), Rhawnhurst Turning Point (\$320), Mikanjuni (\$520), Appalachian Service Project (\$670), ELCA World Hunger (\$490), The Simple Way (\$300), Jewish Family Services (\$190), and other local charities (\$115). The St. Luke Gifts of Hope cards that members send to others help tell Jesus' story and the St. Luke story of loving one another as oneself and the joy of giving to others in need
- The time and effort of many members of the Social Ministry Team, E Teams, Care Giving Team and Stephen Ministers of St. Luke as well as other volunteer members who practice knowing, loving and serving Christ through the generosity of their time and faith to those in need of a gentle hand, kind heart and comforting prayer. Maintaining an informative set of bulletin boards that tell the story of St. Luke hands doing God's work.
- And, through each of the many ways in which the members of St. Luke serve, our church story is told to the recipient organizations and individuals, all of whom have blessed us with genuine thanks and gratitude, and told us how important our contributions are to serve the needy at home and around the globe.

Thank you to all the members of St. Luke for enabling the social ministry initiatives to be executed with love and success. And, a special note of thanks to the Social Ministry team for their individual efforts to guide the social ministry mission.

The tables below summarize your outstanding contributions in terms of distribution and categories of need.

<u>Dollar Distribution</u>	<u>Members</u>	<u>External Matches</u>	<u>In Kind Goods Value</u>	<u>Social Ministry Outreach and Expenses</u>	<u>Total</u>	<u>% of Total</u>
Lutheran	\$42,933	\$ 0	\$ 300	\$ 10,332	\$ 53,565	% 52
Other faith-based	8,831	250	5,655	1,200	15,565	16
Secular	22,341	7,016	400	3,032	32,789	32
Total	\$74,106	\$ 7,266	\$6,355	\$14,563	\$102,290	%100

Category of Need	Donations	% Total
Homelessness & Hunger	\$ 35,805	% 35
Global Mission	9,383	9
Children in Need	6,010	6
Community and Disaster Relief	37,776	37
Urban	3,639	4
Wider Church	9,678	9
Total	\$ 102,290	%100

If you would like to know more about the various St. Luke social ministry initiatives or if you would like to become a part of the social ministry team please contact Thelma Jacks (tpjacks@verizon.net) or Susan Saxer (scsaxer@verizon.net) or one of the ministry team leaders. "Share with God's people who are in need." It will really make your day!

2015 Annual Report - Congregational Life

Lynne York, Councilor

The Councilor for Congregational Life works with ministries of caring and hospitality.

Hospitality welcomes and **serves** our St. Luke Community, visitors and friends throughout the year.

Coffee Hour – Team Leader, Liz Harmon

Prepares and serves coffee, tea and snacks on Sunday mornings and an occasional cake or two for special celebrations!

Thanks to Jackie Baver, Jodi Donohue, Liz and Ron Harmon, Maryann Loose, Lorraine and Steve Miller, John Muir and Lynne and David York for their service each month! A very special thank you to Maryann Loose for her **Service** of shopping for our Coffee Hour treats each month!

Many other St. Luke members generously volunteered their time and talents as well as provided an array of treats, snacks and sides **Equipping** Hospitality to host many Events, Receptions and Celebrations throughout the year!

We have shared and enjoyed receptions, events and celebrations with the help and generosity of many of our St Luke members. This list includes Pizza Bingo and Pancake Breakfast (in conjunction with Youth Ministry), The Annual Meeting, Lenten Soup Suppers and Luncheons, the Annual Picnic, Kickoff Sunday and Blue Christmas.

Above all, love each other deeply, because love covers over a multitude of sins. Offer hospitality to one another without grumbling. Each one should use whatever gift he has received to serve others, faithfully administering God's grace in its various forms.

1 Peter 4:8-10

Caregiving Team – Team Leader, Sue Hirsh

We provide assistance and support to others in need.

Team Members: Pastor Sue Ericsson, Pastor Matt Staniz, Pastor Mary Konopka, Kay Balabon, Carol DeVol, Karen DiPrinzio, Kathie Hebster, Maggie Kraegel, Jean Long, Donna Nansteel, Janet Neumar, Barbara Paolizzi, Phyllis Pfister, Ann-Marie Rowe, Sally Sobeck. The team works through the following ministries to share each other's burdens and build up the body of Christ.

Bereavement Receptions: Arranging funeral receptions by setting up, hostessing and cleaning up. 8 Receptions held in 2015 Contact: Janet Neumar.

Card Ministry: Remember the people on the prayer list with cards and notes, 210 cards were sent in 2015. Contact: Karen DiPrinzio.

Flower Ministry: Assemble floral arrangements from altar flowers for hospitalized and homebound members Contact: Sally Sobeck.

Special Friends: Make calls and visits to maintain contact with friend and members receiving support from the Caregiving Team.

Tiding Over Meals: Organize provision of meals for members in time of need over 60 meals were provided in 2015. Contact: Jean Long

Transportation Ministry: Provide transportation for appointments, shopping, church attendance, etc. for members. Transportation was provided for 2 members. Contact: Carol DeVol

We are grateful to the faithful members who serve on the Caregiving Team and for all others who support this ministry with meals time and other gifts.

Congregational Life is our St Luke Community **Serving** and Caring for one another in many ways. Sharing great Fellowship and supporting those in times of need.

Stephen Ministry at St Luke - 2015

Our Stephen Ministry program at St Luke had another strong year in 2015. With critical pastoral leadership from Pastor Sue and Pastor Mary we continued to follow the principals of this Ministry- confidential, one- on- one sessions with Care Receivers who are endeavoring to find renewed strength from God to deal with life's problems.

Two new Stephen Leaders, Robby Gilbert and Susan Saxer, were trained at a session in Pittsburgh and they in turn trained a new Ministry class of seven, which was completed in December. This new class, Lynne d'Entremont, Claire Luce, Valerie Reuben, Sparky Lok, Rod Rothermel, John DeVol and Chase Ferguson will be commissioned and recognized at a Sunday Service in January. It is our new goal to be pro- active about aiding our new Ministers to be quickly connected to Care Receivers needing their support. Our existing minister class of nine remained strongly involved throughout the year and currently seven of these are actively engaged with Care Receivers.

We have Supervision and Education meetings on a three- week schedule to give care to our Ministers and extend the scope of our Ministry. We all can acknowledge the wonderful connection that Stephen Ministry gives to us with God, our Pastors and our fellow Members of St Luke.

Respectfully submitted,

Lynne York

Councilor for Congregational Life

Lynne York

2014 Annual Report

Evangelism and Communications

John Ailor, Councilor

E-Team (Evangelism) – Update from Team Leader Monica Gilbert

The ETeam is an amazing group of people! We're focused on two key strategies to meet our team objective to strengthen, grow, and sustain our worship community:

- 1) Build Relationships (within the St Luke community, and beyond), and
- 2) Equip our community to Talk about Our Faith and Tell Our Story.

We believe strong relationships are critical reasons why people get engaged, stay engaged, and feel committed to our congregation (our St. Luke community). Additionally, by building relationships, we hope more members are inspired by the good work and people at St. Luke, and that they become more comfortable getting more engaged, helping out more, and inviting others to join in St. Luke activities.

In 2015 we continued our work to help improve communications, particularly as it relates to building awareness about what's going on with the St Luke community, and providing tools to help people get connected. Many of these tools can help us "talk about our faith" and "tell our story" to others.

Specifically, we collaborated with other teams to make minor changes to existing activities/communications, expanded use of tools developed last year, and initiated some new approaches to create interest in St Luke and build community engagement. A few examples...

- Shared some "Newcomer Stories" in written communications.
- Enhanced St Patrick's Party Invite by adding "community & inviting" language
- Created a new Current Events Card (CEC) that lists upcoming activities, particularly those ideal to invite friends/family/guests to attend; CEC are good reference tools to hand out to others, put on a refrigerator or in wallet. They're available at the Welcome Center, on tables at entry doorways, on select bulletin board along with other material on St Luke. The CEC are updated every few months. In 2016 we hope to have them available for viewing or download from our website (www.saintlukedevon.org)
- Used CEC for community outreach, display on community boards/pet stores.
- Enhanced Blood Drive engagement by including CEC at the recovery table, when general feeling of connection to our community is strong and people are curious about St Luke. The Blood Drives (expertly led by Nancy Jamieson) have consistently exceeded goal; many visitors are repeat donors!

- Provided access to paper copies of St Luke Staff Listing and Ministry Briefs on bulletin boards and at the Welcome Center (in a "Welcome Folder").
- Updated instructions for Welcome Center Staff to include detail on new tools
- Represented St Luke at local community events (Eastern University, Villanova University, Radnor Fall Fest, Paoli Blues Fest). Key learnings for 2016: invest in tabletop display and ask for more help representing St. Luke at events (a few members who attended Paoli Blues Fest on their own already volunteered!)
- Created first "Sharing Our Story" video – original content from 2015 Newcomers Lunch was edited/reformatted by Gillian Heckert-Mitchell; the newly formatted content will be used on-line and in select multi-media presentations; much more "story-telling" via video is planned for 2016!

Our team recognizes the power of word of mouth and personal invitation; we think many of our members can help to strengthen, grow and sustain our community. We all have a role in inviting others to visit us and join in our good work. Research says that the majority of people are open to an invitation to church if it's from someone they know. Once they come, we want visitors to continue to come back because they are attracted to our faith community. We hope more members will join in the effort to get connected... with each other, with God, and with this faith community!

Other activities our team has helped to support and market in 2015 include "God on Tap" and "Coffee & Conversation"... activities related to meeting people where they are, and integrating faith-related discussions into everyday life. These activities, and the numerous other activities St. Luke ministry teams spearhead, all collectively help our congregation engage with others, serve others, recognize how God is working in our lives, and become more comfortable talking about our faith and sharing it with others.

Speaking of becoming more comfortable... our team has discussed the opportunity to find a team name that better describes what we are doing for our "spiritually connected" community. Thanks to all who have helped us by providing suggested names and offering feedback to us!

Starting in 2016 we will no longer be called the ETeam. We shall be called the **St. Luke CONNECTORS Team**. Our new team name, and an accompanying graphic/logo (to be developed), will be incorporated into St. Luke material during 2016. We're excited about making this change to better reflect what we spend our time and energy doing.

Our team includes core group members, and what we call our "Extended Team". Our core group meets monthly, sometimes Extended Team members attend those meetings. The Extended Team periodically helps with core group work, and always serves as a good sounding board for our efforts. A few Extended Team members focus on highly specific areas of work. Matching up new church members with Connectors from the St. Luke community, is an example of specific work which has been skillfully co-led by Janet Hughes and Annie Webb (who are members of our Extended Team).

Many thanks to all members of this team; their dedication to our collective work is greatly appreciated!! They share ideas, talents, time, spiritual support, passion and/or enthusiasm. We need it all...and, we could always use more help.

We are delighted to have Tara & Dave Owens join our core group! Their perspective as new St. Luke members and parents of young children, will really add value to our work. We seek all perspectives!! Please talk to any team member noted below if you want to share your perspective and/or want to become engaged, at any level, with our work.

2015-2016 St. Luke CONNECTORS Team:

Core Group: Susan Connors, John DeVol, Monica Gilbert, Nancy Jamieson, Marie Lambeck, Tara Owens, Dave Owens, Sara Williams

Extended Team: John Ailor (Councilor for Evangelism & Communications), Pastor Sue, Donna Daly, Gillian Heckert-Mitchell, Janet Hughes, Natalie Marziani, Alex Miron, Courtney Miron, Annie Webb, Alecia Youngblood

Mission Endowment Fund – 2014 Report

The Endowment Fund Committee currently consists of: Chairman: John DeVol, and members: Bev Dotter, Wil Sandvik, Steve Ross, and Lynn Spangler.

The Mission Endowment Fund was established in 1992 and has grown in size to over \$200,000 from contributions and investment growth. The Fund is invested with Vanguard's Life Strategy Moderate growth portfolio of stocks, and fixed income.

Income from the Fund is meant to support projects to enhance the mission and ministry of St. Luke in one or more of the following areas: benevolence spending for mission and outreach beyond our own walls; funding for special projects, such as innovative programs or capital improvements; spending to support special operating needs.

The Committee and Council approved a distribution of \$3,000 towards the travel expenses of Pastor Peter Zacharia of our sister church in Tanga, Tanzania. This gift enabled Pastor Zacharia and Julius Shoo to visit us last October and stay for one week. We all were excited by his message of his work in building his parish and look forward to further communications.

We currently have several "Mustard Seed Grant Application" for 2016 and are open to additional requests.

Please consider making a legacy gift to the St. Luke Endowment Fund as part of your personal estate planning. Your gift to the Fund will make a difference in the life-transforming mission and ministry of the church for generations to come. Please see one of the Pastors or any member of the Endowment Fund Committee if you would like to know more about legacy gift opportunities.

Below is a statement of the financial condition of the fund that is current held in Vanguard's Life Strategy Moderate Growth Fund?

Balance as of 12/31/2013	\$225,290
Contributions	0
Expenses	0
Distributions	3,000
Income & Appreciation	280
Balance as of 12/31/15	\$222,570

Council Nominees

**2016 Report of the Nominating Committee
Submitted by Dawn Heckert, Chairperson**

Councilor for Worship and Music: Jodi Donohue
610-408-8093 jodi@donohueracing.com



Jodi has been a member of Saint Luke since 1994? (I'm guessing) with her husband, David and children, Mark and Anna. At Saint Luke Jodi has served in a variety of roles including: Councilor for Congregational Life, Confirmation teacher, Youth Councilor as well as serving on hospitality, youth, children's church, nursery, communication and ushering teams over the years. Jodi works as a Product Manager for Wedgewood Pharmacy and serves on the Board of the Silver Springs Martin Luther School where she is the Development Chair.

Councilor for Congregational Life: Lynne York
484-367-7698; Lynneyorkpa@gmail.com



Lynne and her husband David first came to St. Luke in November of 2010, they became members in March of 2011, and were married here at St. Luke in April of 2012. Lynne has one son, Jason. She has served on Altar Guild and is an assistant treasurer for disbursements. The Yorks are part of the coffee hour team and were called to form a small dinner group that became known as the Bread Crumbs. Lynne is a second year student of the Diakonia program. The word "diakonia" is Greek and its theological meaning is "care and service". Lynne has worked for Main Line Health since 1988 in various positions and is now a financial counselor at their Radnor campus. She enjoys gardening, cooking and reading.

Councilor for Evangelism and Communications: Julieanne Leighton 610-470-3857
juliannehl@yahoo.com



Julie Leighton (Herbster) has been a parishioner at St Luke since childhood, participating in the children's choir and regularly attending service with her father (David Herbster). As an adult, Julie returned to St. Luke with her family (Mia – 13 and David – 11) and became members in 2007, along with her mother (Kathleen Herbster). Julie has served the congregation since 2007 as a VBS Volunteer and Teacher, 3rd Grade Sunday School Teacher, and organizes the congregation's Children's Church services. Outside of St. Luke, Julie is currently the Vice President of Digital Strategy at Quattro (a local advertising agency), a position she has held since 2013. In the 1990's, Julie was an original member of the Senior Management Team to build LendingTree.com. Prior to joining Quattro, Julie ran her own Digital and Corporate Strategy consulting firm. She's a Penn State Alumni, single mother of two and avid DIYer.

President: Bill Baver 610-687-4509; William.Baver@Keane.com



Bill and his family joined St. Luke in 1996. He has been involved in the Christian Education program at St. Luke since his boys started attending Sunday school with the 2-year-old program. He has been a teacher in the education program since 1994. Bill has been involved in the Confirmation ministry since 2003 and has been a lead teacher in the program since 2007. Bill works in the computer industry. He has a love of education and in helping everyone at St. Luke expand in understanding the teachings of our Lord Jesus Christ.

Councilor for Education and Faith Formation: Jennifer Wright 610-280-0778
jen.wright@comcast.net



Jennifer is the Assistant Department Head of Accounting and a Clinical Professor at the LeBow College of Business, Drexel University. Jennifer graduated from Villanova University with an MST and a BS from Drexel University. She is a certified public accountant and a member of the AICPA and PICPA. Jennifer is married to Rod Wright and has two boys, Justin and Tyler. Her family has been a member of St. Luke for over 20 years and she enjoys working with the St. Luke community to know, love and serve Christ.

Current Council Members

Treasurer: David Webb 610-688-0358 DWebb@janney.com



Raised in Berwyn, confirmed at St. Luke in late 1970's, David moved from the Main Line after graduating from Conestoga in 1981. He graduated from St. Lawrence University in 1985 and George Washington Law School in 1991. After living in Connecticut, Virginia and New Hampshire, he returned to the area in 1993. He lives in St. Davids with his wife, Annie and their 3 children, Jamie, Tommy and Meredith, who attend Radnor Township Schools. For the last 22 years, he's worked as a Financial Advisor for Janney Montgomery Scott in Radnor. David enjoys golf, paddle tennis, travel and being with family.

Councilor for Support: Steve Miller 610-647-9247 ; miller@millerdesignworks.com



Steve and his family joined St Luke in 1994. Steve has previously served as councilor for support in early to mid-2000 and is looking forward to returning in this role. He also served on the call committee that selected Pastor Ericsson. He enjoyed attending the ASP trip to West Virginia last summer and is looking forward to attending again in 2014. Steve and Lorraine have 4 children; Morgan, Madison, Miranda and Mason. Steve is a graphic designer and owns Miller Designworks, a graphic design company in Phoenixville. You may also see Steve singing in the choir or with his daughter Miranda. In his spare time he enjoys spending time with his family, running, and watching many soccer games.

Councilor for Witness: Carol Reilly 610-301-1594
carolpennsylvania@comcast.net



We first joined Saint Luke in 1986 as a family of four with two young boys but then moved to Virginia six years later. After a 15 year absence I returned to this area in 2007 and promptly rejoined the Saint Luke family. My sons are grown and the family has expanded to include a wonderful three-year-old grandson. In 2013 I retired from full-time work as an investment professional but continue to work part-time in that field. Being in semi-retirement means more time to enjoy walking/hiking, sewing when time permits and cooking

(eating!)

Being a part of the Saint Luke family has been a joy. I love our members, the liturgy, spirit of giving and all the opportunities for ministry that we support. It's a great place to know, love and serve God!

Secretary, Anne Barnett 610-889-0446 abarnett79@verizon.net



Anne has been a member of Saint Luke since 1975, when she moved here as a teen with her family. Her parents, Don and Roberta Barnett, and one of her sisters, Dona Redmond, are also active and long-time members. Anne is the proud mom of two young adults, Jackson and Jenn Smith who are in the slow process of leaving the nest. Anne has taught Pre-K Sunday School for more years than she cares to admit. Professionally, Anne has spent her career in the Insurance industry, and works at Philadelphia Insurance Companies in the Claims Management team, supporting its Professional/D&O division. In her spare time, Anne enjoys running, reading, meals with friends and family, and serving as

President of her community Homeowners association.

St. Luke Evangelical Lutheran Church

2015 Financial Results and Proposed 2016 Budget

2015 Financial Highlights

- Thanks to all who have given generously with their time, talents and treasures in 2015
- For the first time in many years, we ran a deficit in 2015. The total deficit was - \$11,412.92 which calculates to be 1.4% of our total expenses. Items of note:
 - **Revenues**
 - Total Revenues (without deficit funding) fell from 2014 from \$793,562 to \$757,220 (-4.6%).
 - Current giving fell from \$674,773 to \$658,584 (-2.4%).
 - Seasonal giving fell from \$36,229 to \$31,149 (-14.0%)
 - Rent fell from \$30,762 to \$26,187 (-14.9%)
 - **Expenses**
 - Total Expenses fell from 2014 from \$786,964 to \$768,633 (-2.3%)
 - Total Benevolence (SEPA/ELCA, Outreach Ministries, Lutheran Seminary) fell from \$105,808 to \$76,777. Total benevolence was 11.7% of current giving. During the year, Council adjusted our SEPA (synod)/ELCA contributions from a fixed amount to eventually a gift of 10% each month's regular giving. Most of the benevolence expense drop was from the SEPA contribution. Prior to this year, St. Luke has led the SEPA Synod in % giving vs. revenues.
 - Pastoral and Administrative expenses rose by 4% which reflected the 3% salary increase and higher insurance expenses.
 - Utility and Maintenance expenses rose by 10% due higher early 2015 higher than average heating and snow removal expenses, unplanned building maintenance expenses and the known higher salary and insurance expenses
 - Other expenses were generally flat.

2016 Budget

Preparing the 2016 Budget was very difficult this year. We just experienced our first decrease in revenues in 5 years and ran a final 2015 operating deficit of -\$11,412. As a church, through our Mission Workshops, we have begun to actively engage in a dialogue to refine our Mission and Communication and we are continuing considering minor adjustments on how we operate. When developing the Budget, we took into consideration the following:

- **For the first time in years, Council approved a Budget lower than the previous year's Budget.** The 2016 Operating Budget is \$780,299 which is \$20,701 (-2.6%) **below** the \$801,000 Budget submitted in 2015. During 2015, we learned that our true 2015 fixed employee insurance expenses were underestimated by \$11,523. If we adjusted the 2015 Budget to include those true fixed costs the 2015 Budget should have really been \$812,523. So our 2016 Budget is some \$32,294 lower (-4.0%) than the "adjusted 2015 Budget" actually should have been. Either way we look at it, by submitting a 2016 Budget that is some 2.5-4% lower than our adjusted 2015 Budget (actual and adjusted), Council feels that we are making a fiscally responsible moves to deal with our currently lower revenues. We will still have ability to make adjustments operationally and fiscally as our performance during the year warrants.
- **Staff did not receive a salary increase in 2016.** However, we faced a 9% medical insurance increase, so there is a 2% net increase in total compensation package to staff.
- **We are currently in negotiation with a potential weekday tenant for our Education wing.** Potential additional revenue would not be realized until 2017 should this materialize, but it is an encouraging development
- **We are actively working to increase regular giving by improving our engagement and communication with our current members and the community to engage.** An update of our website is planned, we plan to build upon our Consecration Sunday program and continually remind the congregation how regular giving (electronic giving programs are most efficient) helps us pay our staff, facility expenses and our commitment toward Benevolence.
- This November, our mortgage rate will be reset. **We are actively exploring options to lower our monthly payments for our mortgage.** When our revenues fall, the mortgage payment becomes a larger percentage of our budget. We may be seeking additional principal contributions while we are shopping the mortgage.
- **Despite the lowering of our SEPA (synod)/ELCA contributions, we are still planning on giving 10% of our Total Revenues to Total Benevolence.** In 2015, Council adjusted the SEPA giving to 10% of our most recent month of regular giving. Council carefully considered our current financial situation with this decision. SEPA/ELCA is still by far are largest recipient of Benevolence. Council most recently lowered this to 8% of regular giving as we took into consideration our Congregation's support of outside benevolence and overlapping SEPA beneficiaries like Martin Luther Silver Spring School, ELCA disease/disaster appeals, etc. Historically, we have led SEPA in contribution percentage of regular giving. The recent adjustment to 8% to SEPA puts us closer to our peer suburban churches, most of whom carry no or little debt on their books. Note, if our regular giving or total revenues increases, we can work toward adjusting this percentage higher, but at this point, we need to be very careful with our

commitments. **We also should never forget that our staff and this Congregation provides considerable financial and resources to support to other Benevolence Campaigns not reflected in our budget:**

- Gifts of Hope Seasonal Campaign, over \$10,000 was distributed to charities of our Congregation's choosing.
- We supporting Youth activities like ASP and the Lutheran Youth Gathering with money and talents of our Congregation outside our Budget.
- Great Valley Food Bank, Feeding Thousands, Mikanjuni Church in Tanzania, etc.

St. Luke Lutheran Church Annual Budget Glossary of Terms

Benevolence Spending is the money we send to help support the wider church and ministry organizations beyond our own walls. St. Luke is committed to being a “tithing church” which spends at least 10% of its income for such outreach purposes.

People Compensation & Benefits Compensation represents the salaries we pay to our pastors and staff employees. The Human Resources Team annually reviews competitive salary data and uses other relevant information in formulating salary recommendations, which are approved by Church Council. Benefits are payments to cover health insurance; pension plan; continuing education fees; and certain reimbursable expenses for pastors and staff employees consistent with the church’s personnel policies.

Program Expenses are the dollars needed to maintain and grow our ministry initiatives. These budgets are controlled by the relevant Councilors and their respective ministry teams.

Property Expenses include payments to service our mortgage, as well as to insure the church property. This category also includes budgets controlled by the Property Team to take care of our building and grounds.

Regular Giving is the money contributed over the year to help support the mission and ministry of St. Luke. It includes “Current, Benevolence, Mortgage, Plate and Seasonal Services Giving.”

Rent represents payments made for the use of our facility by other organizations and individuals.

Other Revenue includes interest, parsonage fund donations and any other targeted donations.

St. Luke 2016 Budget and and Historical Financial Data 2013 thru 2015

Expenses	Budget 2016	2015 Actual	Budget 2015*	2014 Actual	2013 Actual
Benevolence					
SEPA/ELCA Mission Support	\$ 51,840	\$ 57,437	\$ 85,000	\$ 85,000	\$ 80,000
Outreach Ministries	\$ 12,000	\$ 11,380	\$ 12,000	\$ 12,808	\$ 11,839
Lutheran Seminary Phila	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
	\$ 71,840	\$ 76,777	\$ 105,000	\$ 105,808	\$ 99,839
Programming					
worship and music	\$ 67,691	\$ 68,412	\$ 67,991	\$ 64,941	\$ 59,156
Christian Education	\$ 7,700	\$ 3,098	\$ 8,200	\$ 6,950	\$ 7,988
Youth Ministry	\$ 3,000	\$ 1,256	\$ 3,000	\$ 743	\$ 1,309
Other Ministries	\$ 14,915	\$ 10,662	\$ 11,350	\$ 12,593	\$ 10,483
	\$ 93,306	\$ 83,428	\$ 90,541	\$ 85,227	\$ 78,936
Pastoral/Admin					
Pastors	\$ 293,824	\$ 286,423	\$ 279,069	\$ 269,789	\$ 261,144
Supply/visitor pastors	\$ 6,750	\$ 4,851	\$ 6,750	\$ 6,435	\$ 2,095
Admin Support + Office Exp	\$ 93,957	\$ 89,811	\$ 93,810	\$ 90,244	\$ 91,124
	\$ 394,531	\$ 381,085	\$ 379,629	\$ 366,468	\$ 354,363
Property					
Sexton/Util.& Maintenance	\$ 115,812	\$ 118,153	\$ 109,122	\$ 107,486	\$ 101,445
Mortgage	\$ 93,324	\$ 93,324	\$ 93,324	\$ 93,324	\$ 93,324
insurance	\$ 11,486	\$ 10,866	\$ 11,500	\$ 15,244	\$ 15,365
major maintenance	\$ -	\$ 5,000	\$ 12,000	\$ 13,292	\$ 7,412
	\$ 220,622	\$ 227,343	\$ 225,946	\$ 229,346	\$ 217,546
				\$ 6,713	\$ 33,183
surplus					
Totals	\$ 780,299	\$ 768,633	\$ 801,116	\$ 793,562	\$ 783,867
Revenue					
Regular	\$ 740,000	\$ 717,799	\$ 759,000	\$ 746,552	\$ 732,764
Rent	\$ 25,000	\$ 26,187	\$ 30,000	\$ 30,762	\$ 29,515
Other **	\$ 15,299	\$ 24,647	\$ 12,000	\$ 16,248	\$ 21,588
	\$ 780,299	\$ 768,633	\$ 801,000	\$ 793,562	\$ 783,867

*2015 Budget understated \$11,523 in fixed employee insurance expenses, adjusted 2015 Budget should have been \$812,523

**2015 Actual "other" includes the \$11,412 of deficit funding