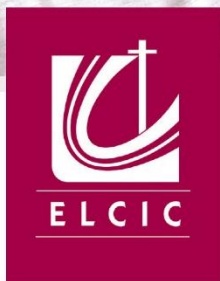




Living Our Faith



# Congregational **ANNUAL REPORT** 2022

## LIVING OUR FAITH

Another year of pandemic saw the church continue to adapt to the evolving world of technology. With online streaming platforms serving congregations for the better part of two years, hybrid-styled worship services, meetings and conventions have quickly become the norm, seeing what will likely be an ongoing shift in participation to both virtual and in-person attendance.

Much like that of last year, 2022 provided similar challenges as the world continued to overcome various hurdles related to the COVID-19 pandemic. With worship and larger-scale events remaining online in 2021 for the majority of congregations across the ELCIC, 2022 saw the return of safe, in-person gatherings.

Bible camps, fundraisers, board meetings and Sunday worship services began to work their way back into the fold.

Technology such as Zoom, YouTube and Box has allowed us to remain a tight-knit community. Bishops have been able to meet more regularly, while Anglican and Lutheran staff have consistently tuned in, working closely on shared areas of work. National and Synod treasurers have met monthly, helping sift through the available government support. We have been able to remain working closely with our partners.

Amid the many questions, we have found ways to continue gathering together as a church *In Mission for Others*.

### The 2022 ELCIC National Convention: online edition

The National Convention of the ELCIC met online, July 15–16, 2022 during three, three-hour sessions under the theme *Let There be Greening*. “This is our first-ever online convention. This



**National Bishop Susan Johnson delivers an apology to the 2SLGBTQIA+ community.**

year we will only be doing the necessary business that we are legally required to do,” National Bishop Susan Johnson wrote in her greeting in the *Bulletin of Reports*.

National Church Council reported that it had approved a new ELCIC vision statement: “God’s grace and unconditional love calls us to be a diverse, inclusive community that celebrates all and upholds life-giving relationships.” Further work will be done to communicate this broadly and develop this statement into a new

tagline, replacing the current *In Mission for Others* tagline.

In her address, Bishop Johnson acknowledged the harms that members of the 2SLGBTQIA+ community have experienced in the church. “Today I apologize to the members of the 2SLGBTQIA+ community for the ways that we have not lived up to our commitments and to the ways we have treated you in the past and even now,” she said.

Bishop Johnson acknowledged the times members of the 2SLGBTQIA+ community did not receive welcome, had been denied sacraments, vocation, marriage rights, and when proper gender identity had not been affirmed. She made it clear that the entire church had much work to do in the areas of acceptance and affirmation.

In the near future, the special 2023 convention in Calgary, AB, will see the reports and recommendations of The Task Force on Addressing Homophobia, Biphobia and Transphobia, The Task Force on Addressing Ableism, and The Task Force on Addressing Racism, White Supremacy, and issues of Racial Injustice.

### Fun in the sun at Bible camp in Standard, AB

For 22 children in Standard, AB., the hopes of attending summer Bible camp became a reality. Through some hard work, fundraising, and the “campership” program, the congregation of Nazareth was able to see each of the 22 children that applied for camp live out their hopes, whether they were members of Nazareth or not.

The program saw the congregation and camp hopefuls raise funds—primarily through a bike-a-thon in June—which in turn paid the way for children in Standard who wanted to attend the summer Bible camp. The children who were given camperships were asked to help raise funds through the bike-a-thon.

Rev. Kate Zaiser, who was fortunate enough to be the camp chaplain for one of the weeks the Standard kids went to camp, said it was amazing how “normal” the whole week was.

“Everyone was rapid-tested upon arrival, and then they ran the camp as usual,” Zaiser said. “For one activity, we all stood in a circle holding hands, and I couldn’t help marveling at how surprising and wonderful it felt to be in contact with other people again. And even more importantly, the kids all had a blast, and a return to what childhood is supposed to be like.”



**The campers who participated in Nazareth’s bike-a-thon.**

## Lutheran-Anglican full communion partnership on display through the youth

With a waning youth membership at one Coquitlam, B.C. Anglican congregation came the support of the local Lutheran church, located just down the street. The combination of the two youth groups was both a logical and necessary step. St. Laurence Anglican Church had staff but few teenagers, while Good Shepherd Lutheran had teenagers but no leaders. Just before the pandemic hit, the two congregations decided to merge youth ministry under the name ignYte.

“This really did feel like it emerged very organically and the spirit was in it,” said Jason Wood, minister of youth and families at St. Laurence. “We had a need, and they had a need and because of that similarity and because of our context, it was a natural fit.”

Formalized with the 2001 Waterloo Declaration, the relationship between the ELCIC and the Anglican Church of Canada has resulted in many levels of co-operation and collaboration between the two denominations, much like that of the partnership between Good Shepherd and St. Laurence. Now 20 years into the partnership, congregations and denominational leaders continue to discover new ways to work together, pursuing common goals.



Anglican and Lutheran youth carve pumpkins together during an ignYte event at Halloween.

## The Urban continues the work outside its doors

Lutheran Urban Ministry Corp. (the Urban) is a partner ministry of the Manitoban/Northwestern Ontario Synod. And over the past two years, it has shifted its practice from inviting locals to friendly visits/sharing circles over coffee and lunches in the narthex of Lutheran Church of the Cross to a new socially-distanced delivery method.

The Urban’s bagged meal program has resulted in approximately 1,000 bagged meals per month, four times a week distributed outside the door since mid-March 2020. The overwhelming enthusiasm, love and support from the Urban’s meal teams indicate the success of the program far after the pandemic’s end.

The Urban is a ministry standing with Winnipeg’s urban community to support physical, mental and spiritual needs. Its sharing circles, worship services and a planned drop-in for women (with children too) feed the greatest hunger, even more than the food for the body.

Despite the ongoing pandemic, the Urban continues to thrive thanks in large part to its volunteers, donors and leaders, who have made what could have been a disappointing closure into another COVID success story.



Sharing circle attendees who live at Winnipeg’s Arms of the Cross Housing Inc.

## Lutheran youth aim to tackle climate change head-on

It is no secret that the climate crisis has become a major worldly concern over the past number of years. With a heightened awareness of climate change—stemming from major hurricanes, extreme heat domes,



Climate scientist and ELCIC member Katarina Kuhnert.

droughts and major floods —leaders from across the ELCIC have found ways to lessen their carbon footprint, while other have been able to help raise awareness of the ongoing battle.

In expressing their concerns, the ELCIC’s national and synodical bishops called the Canadian government to action on reducing greenhouse emissions, while mitigating the dire impacts of climate change. “As Christians, we are called to care for the whole of creation and to be responsible to our neighbours and communities,” National Bishop Susan Johnson wrote in her letter.

One young Eastern Synod member living out Bishop Johnson’s call to care for creation is circumpolar climate scientist Katarina Kuhnert, who has spent the past year working north of the Arctic Circle focusing on ecosystem changes in the region.

“Climate change is an intersectional and an inter-generational issue, and we need to respond in a diversity of ways across generations,” Kuhnert says. “This affects everyone from youth and children to adults, elders and leaders in the church. The potential for challenges of the current climate crisis impacts so many elements in our lives. When we hold the burdens of challenge and change together they become a little bit lighter.”

## AUGUSTANA EVANGELICAL LUTHERAN CHURCH



Lutheran and Anglicans worshipping together  
1201 Broadway Avenue, Saskatoon, Sask.



### Annual Report 2022

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**Sunday, March 5, 2023**  
**ANNUAL GENERAL MEETING AGENDA**

1. Call to order and Opening Devotions
2. Adoption of Agenda
3. Minutes
  - 3.1. Acceptance of Minutes from annual general meeting March 6, 2022
4. Business arising from the minutes
5. Appointment of Scrutineers
6. Recognition of committees, volunteers and outgoing Council Members
7. REPORTS
  - 7.1. Pastor
  - 7.2. Choir Director
  - 7.3. Reports from all committees on Mission and Management of the Church.
    - Worship: Worship, Altar Guild
    - Learning: Sunday School, Reconciling in Christ, ELW
    - Witness/Service: Social Ministry, Health Cabinet, Augustana and NEST Working Together
    - Support: SE7C – Saskatoon ELCIC 7 Churches
    - Property: Property ManagementBusiness Arising from the Reports  
Acceptance of Reports
  - 7.4. Finance
    - Acceptance of Financial Report for 2022
8. NEW BUSINESS:
  - 8.1. Motions From Council
    - 8.1.1. Motion to adopt the proposed budget for 2023
    - 8.1.2. Motion to appoint the auditors/reviewers for 2023
  - 8.2. Visioning Process
  - 8.3. Nominating Committee Report
  - 8.4. Election of Council members
  - 8.5. Election of Nominating Committee for the AGM in 2024
9. Other Business
10. Closing Devotions and Adjournment

**Augustana Evangelical Lutheran Church  
Annual General Meeting Minutes (DRAFT)  
March 6, 2022**

**Location:** Zoom      **Attendance:** 36 Members, 1 Non-Voting Participant

**1. Call to Order and Opening Devotions**

Pastor Marilyn called the meeting to order at 1:14 pm, beginning with the opening devotions shared onscreen so that attendees could easily participate. Church Council Chairperson, Dawn Ingram then assumed the chair.

**2. Adoption of Agenda**

Change: 8.2 should read “Motion to appoint the auditors for 2022”

**AGM\_2022\_1: MSC** (Gord Morley/Greg Fowlie-Neufeld): That the agenda be adopted as amended.

**3. Minutes**

**3.1. Acceptance of Minutes from Annual General Meeting March 21, 2021**

Change: “Christian Children’s Fund is now Children Believe.”

7.3 Correct spelling of Pat Blakley and Josh and Gabi Lindenbach’s names (check for these errors throughout the document).

7.4 Correct spelling of treasurer, Correct Canadian Wage Subsidy to “Canadian Emergency Wage Subsidy”. Note this subsidy began at 75% of workers wages, but the percentage decreased over time. The last sentence should read “church” not churches.

**AGM\_2022\_2: MSC** (Rose Ingram/Gayle Dixon): That the minutes of the AGM of March 21, 2021 be adopted as amended.

**4. Business Arising from the Minutes**

Questions were raised around two items from last year’s AGM meeting minutes.

1) Had church council investigated if we wanted to continue with the same auditors for the coming year? Council has not yet sought quotes from other firms and established if there is a more competitive option around having our financial statements audited so for the coming year, we plan to use the same auditors, and this will go back to church council for further consideration.

2) There was conversation at the 2021 AGM about creating a permanent nominating committee, because contacting and recruiting for church council requires a specific skill set that not every council member has. This year council had those leaving council form the nominating committee. Further conversation will happen at council around the creation of a permanent nominating committee.

## 5. Appointment of Scrutineers

**AGM\_2022\_3: MSC** (Gord Morley/Pat Blakley): That Mik Bickis and Larry Trenouth be appointed as scrutineers.

## 6. Recognition of committees, volunteers and outgoing Council Members

Both Chairperson Dawn and Pastor Marilyn acknowledged Joey Lafrance and Faith Rohrbough for their commitment to church council. Carol Kostiuk (parish nurse) and Tammy Schumaker (custodian) who retired in the last year were also acknowledged. Gord Morley was also thanked for his experience and expertise in helping to keep the church building in good shape. The committees of the church were thanked for their involvement in the operation of the church. It was noted that the list of committee members for the ELW was incomplete in the AGM reports document, the complete list of committee members will be sent to Lorene so the committee list can be updated.

## 7. REPORTS

### 7.1. Pastor

Pastor Marilyn highlighted her appreciation for the patience and kindness that the congregation has continued to show throughout the year as COVID continues to be part of our lives. She noted that Augustana is missing the presence of a parish nurse and it will be challenging to fill that position but that there remains a commitment to finding a new parish nurse, hopefully soon. Pastor Marilyn also noted that this year's word for the congregation is courage.

### 7.2. Choir Director

There was a thank-you given to the choir for enhancing worship this past year.

### 7.3. Reports from all committees on Mission and Management of the Church.

#### **Worship:**

**Worship:** No further report.

**Altar Guild:** Lynda Stauffer was thanked for her work in making sure the vestments are seasonally appropriate and setting up the church space for services.

#### **Learning:**

**Sunday School:** No further report.

**Reconciling in Christ:** Margareth Peterson indicated that the RIC committee has, like many other committees of the church, been challenged by the COVID-19 pandemic. Margareth also indicated that she is ready to step back from the chair role in the RIC committee and so there will be a need for a new chair and consideration of the future of RIC. Monica Johnson indicated her support for the RIC committee. Margareth was thanked for her work on the RIC committee.

**ELW:** No further report

**Witness/Service:**

**Social Ministry:** Jim and Tannis Sharp indicated that they are looking for someone to take over the coordination of supplies for Queen Elizabeth School.

Heather Kleiner also raised the need for additional support and new leadership for the social ministry projects she has been involved with. She also noted that one of the major projects that social ministry has been able to undertake during the pandemic has been the creation of layettes which have been distributed both locally and overseas.

**Health Cabinet:** No further report.

**Augustana and NEST Working Together:** No further report, however, excitement was expressed about the fact the Iqbal family will be coming to Canada in the coming months.

**Support:**

**SE7C - Saskatoon ELCIC 7 Churches:** See written report. A brief conversation was held about the SE7C lack of meetings and about how all SE7C churches have been faced with challenges.

**Property:**

**Property Management:** No further report.

**Business Arising from the Reports** – No business arising

**Acceptance of Reports:**

**AGM\_2022\_4: MSC** (Gayle Dixon/Shelley Apolonia): That all committee reports be accepted as presented.

**7.4. Finance:**

It was noted that the rent from the 1209 property is currently providing support for the operation of the church (historically it has provided the emergency/large project funds). This is not ideal. It was noted that we need to consider how we move forward as a church.

**Acceptance of Financial Report for 2021**

**AGM\_2022\_5: MSC** (Pat Blakley/Rose Ingram): That the financial report for 2021 be accepted as presented.

**8. NEW BUSINESS**

**8.1 Motions from Council**

**8.1.1 Proposed budget for 2022**

Heather Ward began by thanking Larry Trenouth, Monica Johnson and Karen Wallace for their help in creating the 2022 budget. Heather further contextualized the budget in



another year of uncertainty around what will happen with COVID and larger services that are often a significant source of income. The offering numbers are based on an average of past years' offerings and attempted to be realistic to what Augustana could actually expect to see. Item lines like building maintenance are somewhat uncertain and as much as possible are forecast based on worst case scenarios. The budget presented is a significantly deficit one and this was not done lightly but did represent what seemed realistic for the coming year.

A question was raised about the difference between having the church financial information audited versus reviewed. It was indicated that having a review of the financial statements would likely be slightly cheaper but likely did not represent a significant cost savings (particularly because everything is set up for an audit of the church financials). Also of note is that the cost listed in that budget line represents both the cost for the audit and accounting over the year. Monica indicated a correction to the budget, that what is being paid out to charities and what is coming in should be the same value because Augustana is acting as a convenient way for people to donate to other charities.

A question was raised about the cost of insurance, and it was indicated that these costs and the appropriateness of our policy is reviewed annually when the policy is renewed. It was noted that the insurance costs were budgeted high this year as it is expected that insurance will increase significantly.

A question was raised about how little the choir director is paid relative to the musicians. It was noted that the choir director is also a church musician, and musicians are paid per service. It was agreed that it would be ideal to be able to pay our choir director more for the amazing work she does, and as a congregation we don't want to lose our choir director or church musicians as they bring so much to the services. It also must be acknowledged that this is a deficit budget so it is not ideal to add to the budget.

The budget committee was commended for increasing the amount given to the wider church in this budget as that was seen as important. The fact of the deficit budget and that this is not sustainable for the long term was raised. This led to some questions around, Where we are as a church and how we can move forward with a vision for our mission? What do we as a church value, so we can align our financial priorities with our values?

Heather asked the question is this a budget we want to accept for this year, knowing that we have work to do regarding how we move forward? As a congregation and as church council we will need to consider how to establish what is next, but this is a further conversation to the budget.

**AGM\_2022\_6: MSC** (Heather Ward/Karen Wallace): That the 2022 budget be adopted as presented.

## **8.2 Appointment of auditors/reviewers for 2022**

**AGM\_2022\_7: MSC** (Echo Fettes/Gayle Dixon): That Heagy LLP be appointed as auditors for 2022.

## **8.3 Nominating Committee Report**

The nominating committee was unsuccessful in finding new council members so a call for nominations from the floor was placed. The following people were nominated from the floor: Shelley Apolonia, Bryan Tastad, Sandra Cey and Monica Johnson. All declined the nomination. There were no additional nominations.

## **8.4 Election of Council members**

Due to a lack of nominations, no one was elected to council. It becomes the role of the current council to continue to work to fill the open positions.

## **8.5 Election of Nominating Committee for the AGM in 2023**

Council is to further consider having a permanent committee. At this point those leaving council next year will be responsible for finding new council members.

## **9. Other Business:**

### **9.1. Forward Planning**

Pastor Marilyn raised a question around forward planning. She will be seeking information on what the congregation would like the process to look like because the process can be as important as the outcome itself.

Conversation was had about how best to hold further conversations. Zoom was discussed as having advantages in some contexts but may feel too impersonal for deeper conversations about what matters to congregation members and what it is most important to maintain, especially in the context of emotion laden conversations. It was noted that small group conversations might be most helpful in eliciting values and what is important to Augustana's congregation.

It was noted that not all options could be considered in isolation from other churches within the city as one option might be the merging of congregations. It was seen as important to engage all possibilities. Another idea raised was the creative use of church space (such as with a daycare that would use space during the week during the day). Keeping an eye on what the seminary is doing might also be worthwhile because they are also creatively considering the future of the church broadly.

It was suggested that a working group to lead this process might be helpful in structuring and considering these larger questions. This was supported by those in attendance because it is difficult to have nuanced conversations with larger groups and leadership is important to the success of this planning/thinking. Gord Morley expressed interest in

being involved in this leadership group. Echo was willing to consider but not commit to being part of this leadership group.

It was raised that despite the challenges of the last two years Augustana has done okay and as such this next phase of consideration can be approached from a place of having been adaptable and successful in the changes and challenges of a global pandemic.

In terms of next steps, it was suggested that Council create a working group to consider the future and vision of the church.

**AGM\_2022\_7: MSC** (Mik Bickis/Heather Ward): That the congregation recommends Augustana church council strike a working group on the vision for and future of the church.

#### **10. Closing Devotions and Adjournment**

Pastor Marilyn led the closing devotion with the text on the screen to facilitate attendee participation.

Chairperson Dawn Ingram declared the meeting adjourned at 2:41 pm.

Respectfully Submitted

Katherine Ottley, Recording Secretary

**Augustana Evangelical Lutheran Church  
Church Council 2022**

*Chairperson:* Dawn Ingram  
*Vice-Chairperson:* Karen Wallace  
*Secretary:* Katherine Ottley  
*Treasurer:* Heather Ward  
 Pat Blakley  
 Echo Fettes  
 Rose Ingram  
 Gabriela Lindenbach

<b>Ending Term in Mar. 2023</b>	<b>Ending Term in Mar. 2024</b>	<b>Term Ending in Mar. 2025</b>
Dawn Ingram (2017/2020)	Pat Blakley (2021)	
Rose Ingram (2018/2021)	Gabriela Lindenbach (2021)	
Katie Ottley (2020)	Karen Wallace (2021)	
Heather Ward (2017/2021)	Echo Fettes (2019/2021)	

*At its annual meeting the congregation shall elect a Congregational Council of not less than 6 nor more than 12 members for terms of three years each with approximately one-third of the terms expiring annually. The members of the council must be voting members of the congregation. Council members’ service is limited to a maximum of two consecutive 3 year terms before they are required to take a leave from service.*

**Notes:**

Of the council members ending their terms at this 2022 annual meeting:

- Katie Ottley has served 1 consecutive three-year term and is eligible for re-election for 1, 2, or 3 years if she so chooses;
- Up to 4 new council members are needed.
- The Nominating Committee for the AGM in 2024 may be formed by those leaving council, or the current council who will seek candidates to fill at least 2 three-year terms and 2 two year terms.

**Committees &  
Working Groups 2022**

**Worship**

Mik Bickis  
Pat Blakley  
Deborah Buck  
Katie Ottley  
Anna-Marie Skogsrud  
Ashley Smith

**Altar Guild**

Sandra Cey  
Noreen Donald  
Marie Ebbert  
Marilyn Fowlie-Neufeld  
Rose & Dawn Ingram  
Sharon & Gord Morley  
Tammi Schumaker  
Linda & Mark Stauffer

**Sunday School**

Gabriela Lindenbach  
Mary Lissel  
Ashley Smith  
Katherine Soule Blaser

**Reconciling in Christ**

Echo Fettes (council  
rep)  
Jim Komar  
Marie Lovrod  
Margareth Peterson  
Jim Sharp  
Noella Thompson

**ELWomen**

Eileen Carlson  
Ida Carson  
Sandra Cey  
Marie Ebbert  
Alice Hamp  
Sharon Morley  
Ev Schumacher  
Tannis Sharp

**Prayer Net**

Sandra Cey  
Michael Diegel  
Noreen Donald  
Marie Ebbert  
Alice Hamp  
Heather Kleiner  
Ev Knoll  
Jim Komar  
Ev Schumacher

**Social Ministry**

***Queen Elizabeth School***

Angie Johnson

***NEST/Settlement:***

Jane & Mik Bickis  
Noreen Donald  
Monica Johnson  
Heather Kleiner  
Margareth Peterson  
Bryan Tastad  
Heather Ward

***Friendship Inn***

Heather Kleiner

***Living & Learning and***

***Layettes:***

Angie Johnson  
Heather Kleiner  
Tannis Sharp

**Health Cabinet**

Shelley Apolonia  
Linda Catton  
Gayle Dixon  
Heather Ward

**7 Church Reps (SE7C)**

Echo Fettes  
Larry Trenouth

**Property Maintenance**

Merv Johnson  
Joey Lafrance

**Finance**

Monica Johnson  
Larry Trenouth  
Karen Wallace  
Heather Ward

**Staff Development**

Dawn Ingram  
Larry Trenouth  
Betty Warren

**Anglican Rep. on**

**Council**

Pat Blakley  
Karen Wallace

**In Motion**

Margareth Peterson

**Education**

Vacant

**Youth**

Vacant

**Mutual Ministry**

Vacant

## Church Council Chair's Report

Augustana Church Family:

As we reflect back on this past year, we can be very proud of all that Augustana has achieved. We had in person services, and we relaxed the covid restrictions, but we are still encouraging people to wear masks. Covid is not going away anytime soon, but we can be diligent in keeping up with our vaccines as they become available, and we have shown that we can adapt to any changes that come our way.

We had our annual garage sale in May. We also were able to have the Jazz service on July 3 in connection with the Saskatoon Jazz Festival. There was also the construction on 7th Street over the summer to improve the infrastructure and get rid of our lead pipes.

In September, we were a part of the Broadway Street Fair again. We saw the arrival of Nadia, Ibrahim and their two children from Syria via Lebanon, after being separated from her family for seven years. Our congregation, with the help of NEST, were able to raise funds to help this family become apart of our Saskatoon community. Thank you to everyone involved, especially the settlement committee.

In November, we were very fortunate to have found our interim pastor, Pastor Kirk Tastad. Pastor Kirk lead us through a fabulous Advent Season with the "Generation to Generation" theme and two in-person Christmas Eve services. Hurray!

The most significant event that occurred this past year was the retirement of Pastor Marilyn. We knew that Pastor Marilyn was have issues with her eyesight. We hoped that she would be able to be our pastor forever, even past retirement, but that was not to be. Pastor Marilyn's compassion, dedication to educating people, especially our young people, has been evident in the last 6 years as she served as our pastor. The way she guided our congregation through the pandemic, keeping us calm and focussed so the we could still worship. I personally have learned a lot from her serving on Church Council.

We are very happy and excited that both Marilyn and Greg have decided to remain members of our congregation. They are so talented and their stewardship is event. Because of Pastor Marilyn's absence, we saw people in our congregation step up and lead our Sunday services, when we did not have a rostered minister ( Pat Blakley, Larry Trenoth, Ruth Zuk, Katie Ottley). We were fortunate to have the rostered ministers, Greg Fowlie-Neufeld, Alexa Wallace and especially Michael Diegel to keep us going until we found our interim pastor.

Looking to 2023, we are hoping to getting Sunday School up and running again, and getting back to holding some of the events that we have had in the past. The Mother's Day Tea, Welcome Back Barbecue and the Ladies Christmas dinner, just to name a few. We will also need to see where our congregation is going, financial, as well as our community outreach, that could help us financially.

The budget deficit for the next year is considerable and I am not sure how we can pass a deficit budget.

The running of our church takes many volunteers. Our administrative assistant, Lorene is the driving force that makes everything come together. It was never more evident than over this past year with Pastor Marilyn's absence. Thank you Lorene!

Speaking of volunteers, my fellow council members have given their time and talents once again this past year. Pat Blakley, Echo Fetters, Rose Ingram, Gabriela Lindenbach, Katie Ottley ( secretary), Karen Wallace(vice chairperson), and Heather Ward (treasurer). Each of these people, dedicated members of Augustana, even more dedicated council members, have pulled together this past year. We had meetings, emails with the Bishop, meetings during the summer, reports to make, a call committee to form, congregational profile to update, duties of church council to comprise, a budget to prepare, and many, many other duties that needed to be done to keep our church going. We work well together and I am sorry to see the 2022 church council come to an end. I have been honoured to serve on church council these past six years, the last three as your church council chairperson. I have learned a lot.

What the future holds for Augustana, in my opinion, could be bright. We do so many things in the community to help others; you need to read the congregational profile. The list is long. As our congregation ages, we need younger people ( 75 and younger), to step up and start to get involved to take the burden off those who have been doing it for so long. We need to look past the regular things we have done and get creative so that Augustana can continue its good works. That sounds like another committee! Oh, boy!

In closing, May God bless this congregation. May God guide us as we go forward. May God give us strength to continue our mission. May God help us to keep growing and as always be the welcoming congregation that we are. God bless you all.

Respectfully submitted by,

Dawn Ingram  
Church Council Chairperson

## Pastor's Annual Report

*For everything there is a season and a time for every matter under heaven...Ecclesiastes 3:1*

Friends in Christ,

It has been a season of transition and change here at Augustana over this past year and with that has come its ups and downs. No doubt you have experienced the joy of coming back to in person worship on a more regular basis with less restrictions and the opportunity to reconnect with your fellow siblings in Christ for fellowship and service.

And yet, there is also sadness in Pastor Marilyn's departure after Easter. She has been such a wonderful pastor, teacher, mentor, counsellor, and friend to the people of Augustana during her tenure here. This has become abundantly evident to me in my short time as your Interim Pastor. So it is with great gratitude that we thank Pastor Marilyn for all of the ways she has shared her gifts in this place according to the calling God has given her.

We are also thankful for all of the people who have stepped in when the congregation was without a pastor. For those who have led in worship and through music. For Pastor Michael, Deborah, Lorene & church council for all your hard work being the glue that kept things all together during this season. For the support of all those who participated in the life of this place either in person or virtually. Thank you.

While I have only been with you since November as your Interim Pastor, it has been a busy time celebrating Advent and Christmas while at the same time reaching out to people to provide pastoral care or just to connect with members and share in your lives. It has been a great gift to me to be a part of Augustana. I thank you for welcoming me and my family in; for your trust in allowing me to ask lots of questions and poke you a bit when need be; and for sharing your hopes and dreams for this place as well as your fears.

This is a beautiful community of God's beloved people. God is alive and at work in you and in this place! And I look forward to continuing to work with you (for however long that will be) in discovering just what it might look like to come alongside what God is doing in this new season. We won't always know what that looks like, or what our role in it might be, but we follow in faith – remaining open to the Spirit's call on our lives and church. God who has been faithful will remain so. May we have eyes to see it, ears to hear it, and hearts to receive it.

To God be the glory in the church and in Christ Jesus. Amen.

Pastor Kirk Tastad



## Pastor's Annual Report (continued)

Augustana family, as you are aware I have been experiencing some difficulties with my eyesight for the past year or so. The main issue is something called macular degeneration. This means that I am losing the vision in the centre of both eyes. I have a few other issues with my eyesight as well. I know that many of you also have experience with macular degeneration. I have appreciated your stories of how you have lived with this eye disease. Your experiences have helped me understand my own situation better. Thank you for that. Thank you also for your many well wishes along the way. I have appreciated your support and prayers as I learn to live with my unpredictable daily vision.

My time on short term disability helped me recover from the daily headaches that were a result of trying to function normally with “non-normal” eyesight. It also gave me time to come to terms with not being able to continue as your pastor. I thought I would have more time to be your pastor, but this was not possible. I have had very mixed feelings about this. On one hand I am so very thankful for the six years I have had as your pastor! On the other hand, I am sad to end that relationship.

Augustana's theme word for 2022 **COURAGE** served us well. Courage to continue traveling on. Courage to continue to learn new ways of ministry. Courage to face some of the big questions in our future.

I am very thankful to have worked with a great team. Lorene in the office, Deborah as a very creative choir director, and Martha our capable custodian. I guess “courage” is a good word for our human resource challenge as well. I cannot speak about “staffing” without acknowledging the many, many volunteer hours of work that go into keeping our congregation traveling. To God be the Glory in this shared work.

In St. Paul's letter to the Galatians Paul wrote, “See what large letters I make when I am writing in my own hand!” So I am in good company as I deal in large letters myself. It has been a blessing to me to be your pastor and I would like to pass on the blessing that Paul left with his church family in Philippi:

“Rejoice in the Lord always; again I will say, Rejoice. Let your gentleness be known to everyone. The Lord is near. Do not worry about anything, but in everything by prayer and supplication with thanksgiving let your requests be made known to God. And the peace of God, which surpasses all understanding, will guard your hearts and your minds in Christ Jesus.”

These are good words for all of us as we -- once again -- face new circumstances.

In Christ,  
Pastor Marilyn

**DATA SHEET 2022**

<b>I. MEMBERSHIP</b>	<b>Baptized</b>	<b>Confirmed</b>
Members as of December 31, 2021	503	405
<b>II. MEMBERS RECEIVED DURING 2022</b>		
a) By Baptism: children under 15 years		
b) By Baptism: adults (16 years & older)		
c) By Affirmation of Faith		
d) By Transfer from ELCIC congregations		
e) By Transfer from other Lutheran congregations		
f) From non-Lutheran congregations		
<b>Total members received during 2022</b>	<b>0</b>	<b>0</b>
<b>III. BAPTIZED MEMBERS CONFIRMED IN 2022</b>		
	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>503</b>	<b>405</b>
<b>IV. MEMBERS REMOVED DURING 2022</b>		
a) By death	3	3
b) By Transfer to other ELCIC congregation		
c) By Transfer to other Lutheran congregations		
d) To non-Lutheran congregations		
e) Removed from Roster		
f) Moved to Responsibility List		
<b>Total members removed during 2021</b>	<b>3</b>	<b>3</b>
<b>V. TOTAL MEMBERSHIP DECEMBER 31, 2022</b>		
	<b>500</b>	<b>402</b>
<i>Corrected via Parish Register</i>	<b>487</b>	<b>388</b>

**VI. ATTENDANCE**

Giving Units:

<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
311	262	301	282	228	228	221	226	232	204	195	194

**AVERAGE WEEKLY ATTENDANCE**

<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
104	98	91	88	92	89	85	89	85	109	92	89 (25, 64YT)

*(2022 weekly attendance is based on YouTube views of weekly services in combination with in-person attendance which started up again on March 27. It should be noted that Phone-in Sermon was not counted and that on-line worship views show as one person but might also reflect more than one person in a household participating.)*

**CHRISTMAS ATTENDANCE**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>Christmas Eve</b>												
Early Service	200	246	183	221	240	210	92	242	200	282	161	88 +
84YT												
Late Service	95	73	89	85	82	55	219	57	74	0	0	42
<b>Christmas Day</b>	43	41	30	41	29	33	26	32	42	143	44	14 +
49YT												

**VII. OFFICIAL ACTS:**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>Baptisms</b>	8	6	3	4	8	2	1	3	2	1	2	0
<b>Marriages</b>	0	1	0	3	2	0	1	3	0	1	2	0
<b>Funerals/Memorials</b>	9	5	5	5	7	8	9	8	9	7	3	1

**BAPTISMS:**

**CONFIRMATION/AFFIRMATION OF FAITH:**

**WEDDINGS:**

**MEMBERS TRANSFERRED IN:**

**MEMBERS TRANSFERRED OUT:**

**DEATHS:**

Robert Lundmark, \*Margaret Yalte, Gerald Lundgren, Meta Freitag, \*Marlien Morrell

\*not a member

## Choir Director's Report

Challenged by the emergence of the Omicron variant at the start of the New Year, the Choir drew on know-how acquired earlier in the pandemic --along with some Spirit-led creativity--in order to continue singing safely. We shifted back to on-line rehearsals through January and February. During this period the singers remotely prepared a few anthems which were included in the livestream. We also got to work on a short "cantata" planned for Passion Sunday: multiple choral selections reflecting on the last days of Jesus were chosen from various sources and woven into the Passion Narrative in consultation with Pastor Marilyn. The music was chosen in part because it could be adapted for either a small or larger group of singers, which was important due to the uncertainty of the times; we hoped and planned to sing it "live" but there was also the possibility it would be recorded instead. Choir members picked up their music in January in order to work at home, and rehearsal tracks were made available to assist with their preparation. The cantata project offered a satisfying challenge and enough variety to fill those uncertain winter weeks, and seeing each others' faces on the computer screen helped keep us connected and hopeful.

Choir members (up to four per Sunday) signed up to sing in small groups to lead hymn- and liturgy-singing in Augustana's streamed services, which from early January to mid-March were open only to worship leaders. Hymn numbers were sent out in advance, and for a while we also met for a 10 a.m. rehearsal. Singers were masked and distanced, and the microphones positioned to ensure our voices would be captured on the broadcast. Several choristers also served as cantors.

Augustana opened its doors to in-person worship on March 27 and at this time remote recording of choir music effectively ceased. We were able to resume in-person rehearsals on Thursday, March 17. We determined that the sanctuary was a safer space than the Fellowship Hall, and our rehearsals have taken place there ever since. Windows were kept open when possible and we maintained our practice of masking. This all took getting used to, but the consensus was that rehearsals were working quite well. The cantata was performed live, in-person and before a live congregation on Sunday, April 10.

Our in-person Easter anthem (April 17) "This is the Day" was sung with exceptional gusto, as we had not been able to sing live on Easter Sunday for a few years! We continued to offer anthems through the Easter Season and presented a couple of unique songs at the Festival of Pentecost.

Fall of 2022 was busy for the choir, which was involved in Pastor Marilyn's Farewell service as well as Pastor Kirk's installation as interim pastor. The choir sang an anthem on each of the Sundays in Advent, as well as on Christmas Eve. We also assisted in the introduction of new hymns from *All Creation Sings*, the latest supplement to our Evangelical Lutheran Worship.

A special word of thanks to Mik Bickis for occasionally directing the choir, Anna-Marie Skogsrud for musical support, our soloists, cantors and instrumentalists for enhancing our worship, our technical people for all their assistance and Pastors Marilyn and Kirk for their musical and spiritual support.

Soli Deo Gloria!

Deborah Buck, Choir Director

*Thanks to Augustana and St. Timothy's Choir Members:*

*Mik Bickis, Pat Blakley, Erwin Buck, Gertrude Buck, Noreen Donald, Echo Fettes, Pastor Marilyn Fowlie-Neufeld, Angie Johnson, Chris Martin, Margareth Peterson, Anna-Marie Skogsrud, Ashley Smith, Pastor Kirk Tastad, Betty Warren, Ted Warren, Paul Weatherington, Ruth Zuk.*



## Saskatchewan Synod Insert for 2022 Congregational Annual Reports

Year-end letter from Bishop Sid Haugen

Dear partners in the Gospel,

Again, this year, before reporting on 2022, I would like to take a moment review the role of the synod and the role of congregations.

Congregations or faith communities are the core of our church. At the congregational level, the Word is preached, the sacraments are shared, and service to the world is carried out. At the congregational level 'the rubber hits the road' for our church. The word synod comes from the from the Greek words *sun* (with) and *hodos* (road). A synod is those who are literally 'with each other on the road.' By 'Saskatchewan Synod' we mean **all** the congregations and related ministries that walk together in Saskatchewan and NW Manitoba. Congregations though remarkably independent bodies, gather themselves into synods for two reasons: 1. to accomplish things an individual congregation could not and 2. to take care of other congregations who may need the support offered by the synod.

Saskatchewan Synod Convention, by constitution, elects a Synod council to be the governing body of the synod of congregations and elects a Bishop to serve as the synod's lead pastor and chief executive officer.

How does the synod of congregations resource that synod leadership? Remarkably, financial giving to ensure leadership for our synod is determined freely and independently by each congregation. Each congregation contributes to the synod balancing their own resources with their strong sense of call to provide support for the synod: for congregations in need, for our national church, for our seminary.

### Report on 2022

This report briefly addresses two items:

1. the benevolence received by synod leadership in 2022 from the synod of congregations
2. how synod leadership has worked with that benevolence.

### **Benevolence received from synod congregations in 2022**

Rather than speaking directly to this, I'm inserting here a paragraph provided by our finance manager: *Congregational benevolence to Synod in 2022 was \$412,139, only 91.6% of a deficit budget and 4% behind the previous year of 2021. This means we are operating at more of a loss than budgeted. While median giving returned post-pandemic, the number of congregations sending benevolence is dropping. For 2023, we have budgeted only a partial return to pre-pandemic support, even though the full amount of 2019 benevolence, \$500,000, is needed to sustain synod operations. We anticipate an operating loss, even if benevolence increases in 2023 over 2022, to maintain services and our commitments to the national church and the seminary. We hope for a return to balanced budgets in 2024.*

### **How Synod leadership has worked with the benevolence received from synod congregations in 2022**

Synod council continued to "pay it forward" by contributing as 'first fruits' ('off the top') 35% of congregational benevolence to support key partners in ministry: 20% to the ministry of our National Church; 15% to Lutheran Theological Seminary, our seminary in Saskatoon.

Synod council approved a budget for the work of the Bishop’s office. The Bishop’s office employs a total of 2.5 full time equivalents to support the administrative and pastoral work of the Bishop in supporting our synod of 100 congregations, 3 synod ministries, and 125 rostered ministers (about half of which are retired).

- The Administrative Team at our Saskatoon office consists of a .75-time office manager, a .5-time executive assistant, and a .25-time finance manager. The administrative team at the office in Saskatoon continues to develop communication channels for our synod council and committees, congregations, ministries and rostered ministers as well as assisting them in administrative and financial matters. The synod website, Share point sites, synod leadership email distribution lists, SaskSynod News, and video conferencing are key tools for their work.
- The Pastoral Team supports congregations, ministries and rostered ministers ‘on the road’. Through 2021 the pastoral team consisted of a full-time Bishop and two .25 time Assistants to the Bishop. With the retirement of our part time assistants in early 2022, Synod council approved the Bishop’s request for a full-time assistant to the Bishop. Rev. Dr. Ali Tote accepted the call to serve and came on staff in May. The position is made possible through a designated fund rather than being supported by general benevolence. Since coming on staff, Pastor Ali has further extended the pastoral team’s role of providing care and direction for congregations, ministries and rostered ministers in our synod. We walk beside faith communities facing difficult questions. How do congregations access leadership when they no longer have the resources to call even a part-time minister? How will the church identify and support church leaders with a deepening shortage of rostered ministers? How do we better share the ministers we have on the roster? How do we train and engage and provide mentoring for Lay Ministry Leaders? Approaches to these questions will be appearing in 2023.

### Closing words

So here we stand. It is hard to believe that almost 3 years ago the prime minister went on television to tell us, basically: ‘there is a wolf at the door—don’t leave the house!’ Since then, we have travelled a bumpy road. From shockingly closed church doors to difficult limited meetings of just a few people (meetings without singing and without communion), through the seemingly endless process of relaxing and re-establishing restrictions. It has been exhausting! As we come to this time when pandemic restrictions are largely lifted, the weariness is showing in our communities. While we learned much during the pandemic (about online worship, financing through direct debit and much more) , we lost so much momentum. But I do believe that, gradually, step by step, week by week, as we ‘do what we do’, as we follow our calling from our gracious God, we are making our way back to life. We know that God has seen the church through much more difficult times than this. And here we stand.

What does the future look like? None of us can say with certainty. But God is good. So, I invite you, again, as people of faith, to enter 2023 placing the work of our whole synod and ourselves in God’s hands in this familiar prayer:

*You have called your servants to ventures of which we cannot see the ending,  
by paths as yet untrodden, through perils unknown.  
Give us faith to go out with good courage, not knowing where we go,  
but only that your hand is leading us and your love supporting us;  
through Jesus Christ our Lord. Amen.*

Peace,  
Bishop Sid

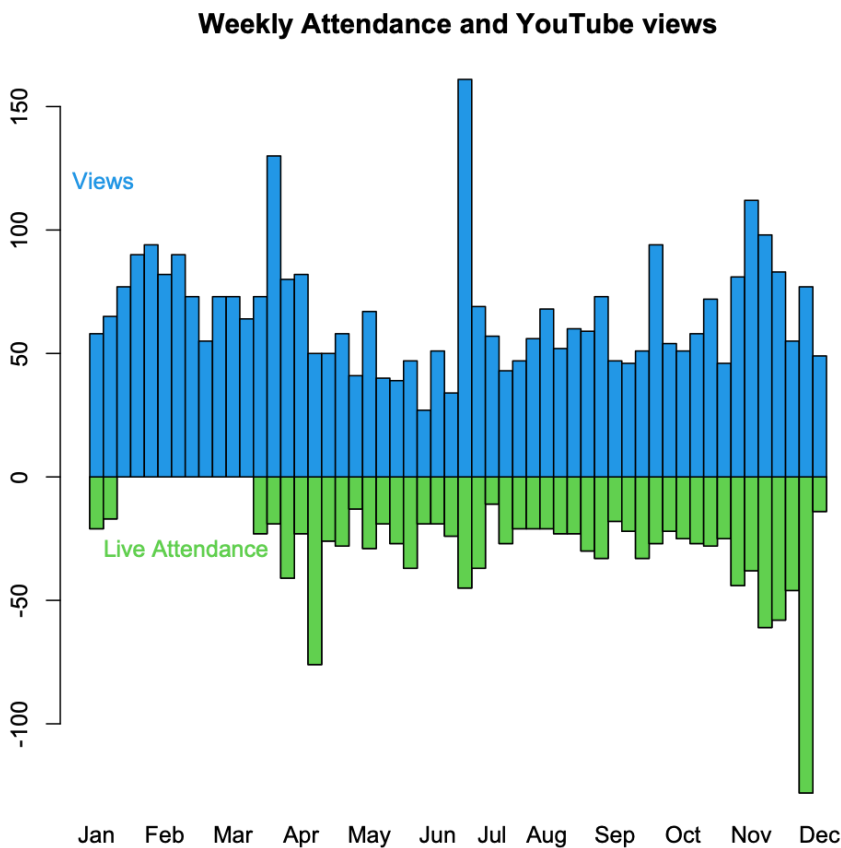
(To stay in contact with the Synod, visit the Synod website at [www.sasksynod.ca](http://www.sasksynod.ca) and sign up for Synod News.)

## Worship Committee Report

The Worship Committee met five times during 2022, all meetings by Zoom. The members are Pat Blakley, Mik Bickis, Deborah Buck, Katie Ottley, Anna-Marie Skogsrud, Ashley Smith, as well as the Pastor and church administrator Lorene Jewitt. The year presented several challenges for the committee to deal with.

After having resumed live worship in the previous year on account of reduced risk due of Covid-19 transmission, a surge of the new Omicron variant in Saskatoon caused us to reconsider this practice. After consultation with the Health Cabinet and Synod advisors, live services were suspended from January 15th until March 20th. During this period, attendance was restricted to those involved in producing the live stream: pastor, lector, musicians, technical crew, and a few choir members to support singing. Services were live-streamed over YouTube at the regular worship time. Once live services were resumed, worshippers were requested to pre-register so

that the congregation size could be limited to 20 people. As restrictions were gradually reduced, the requirement for pre-registration was eventually lifted, but for a while people were required to sign in when entering so that records of attendees could be kept. Once live services were resumed, communion was celebrated on the first Sunday of every month. Two services were held on Easter Sunday and Christmas Eve to reduce the number of attendees at each service. Communion was also celebrated on the first service of Easter. During December, communion was



**Notes:**

1. No live attendance numbers are shown during the suspension of live services, even though some people were in fact present.
2. YouTube views are cumulative as of January 24, 2023.
3. The two top viewing numbers are Palm Sunday and the Jazz Service.
4. Live attendance for Easter and Christmas Eve is combined for two services.



celebrated every Sunday (one of which was Christmas Day), with the intention to have communion twice a month thereafter.

Pastor Marilyn had to take medical leave following Easter Sunday, and has not been able to return to work. However, regular worship continued uninterrupted with the help of a number of supply preachers, lay leaders, and recorded sermons. During this time, choice of hymns was assigned to the musicians. Pastor Michael Diegel was able to provide leadership for many of the services, but we also had guest preachers Greg Fowlie-Neufeld, Kristin Soveran, Hugh Farmer, Ken Neumann, Alexa Wallace, and Ann Salmon. Pat Blakley, Ruth Zuk, Katie Ottley, and Larry Trenouth provided lay leadership for services with pre-recorded sermons given by Pastor Lyle McKenzie, Pastor Prema Samuel, Deacon Michelle Collins, and Bishop Michael Pryse. Subsequently Pastor Kirk Tastad was hired as Interim Pastor, who has been presiding at our worship since the first Sunday of Advent. He was installed by Bishop Sid Haugen at a service on December 11.

The organ started showing quirks during the spring, so Brian Thompson of Thompson Organ Sales was asked to come by and do some checking and tune-ups. Several problems were fixed but it took a couple of other visits to get everything in order. The speaker covers are showing the effects of time which is affecting the sound quality. Mr. Thompson recommended that they be replaced, and we have entered an item in the budget to finance this repair.

In line with Augustana's tradition of variety, worship followed several musical settings. Settings 4 and 3 were used during Epiphany season, Lent, and Easter. From Pentecost through to September a pared-down liturgy was used, taking the music from Setting 7 when communion was celebrated. Setting 1 was begun in September changing to Setting 5 for Advent up to Epiphany. On April 10 (Palm/Passion Sunday) in place of a regular liturgy the choir presented a cantata assembled from various appropriate anthems by our able director Deborah Buck. Good Friday was marked with a Tenebrae service. On July 3, we revived a long-standing Augustana tradition of a jazz liturgy, led by Sheldon Corbett, Glen Enns, Kim Salkeld, Bruce Wilkinson, and special surprise guest trumpeter and composer Pastor David Hunter.

A number of hymns from the supplement *All Creation Sings*, which was purchased last year, were performed as choir anthems or sung as congregational hymns. Purchase of sufficiently many copies for congregational use was requested in the upcoming budget. A theme of "Generation to Generation" was woven through the services of Advent, using resources from a group called "A Sanctified Art". During this season we also had a hands-on project for members of all ages to colouring panels to be progressively mounted on the altar.

Our worship services involved many people to whom we owe our gratitude. First, we want to thank Pastor Marilyn and Pastor Kirk, as well as our supply preachers for their leadership and inspiring messages. Musical leadership on piano and organ was provided by our talent team of Mik Bickis, Deborah Buck, and Anna-Marie Skogsrud. Anthems were frequently provided by the choir, ably directed by Deborah Buck. During a time of few in-person worshippers, the choir's strong voices also supported congregational singing. We also thank Aaron Bueckert, Cherie Jarock, Elsa and

Hannah Lissel-DeCorby for further musical enrichment at special services. Thanks are also due to the many readers, cantors, communion assistants, and ushers, as well as the Altar Guild, who together ensured that all things ran smoothly. And special thanks to our technical team: Michael Diegel, Greg Fowlie-Neufeld, Katie Ottley, Bryan Tastad, and Karen Wallace for ensuring that even those unable to be present in our sanctuary are still able to worship with us.

*Prepared by Mik Bickis on behalf of the Worship Committee, Pat Blakley, Mik Bickis, Deborah Buck, Katie Ottley, Anna-Marie Skogsrud, Ashley Smith, Pastors Marilyn Fowlie-Neufeld and Kirk Tastad.*

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## **Altar Guild Report**

The responsibilities of the Altar Guild include taking care of the linens used in the worship service, setting up for Holy Communion, changing the paraments, cleaning and polishing the sacramental vessels, checking and care of the candles, candle holders and candle lighters, cleaning the baptismal font and altar area, and decorating the sanctuary and narthex at Christmas, Easter and Thanksgiving.

Thank you to Pastor Marilyn for bringing us out of Covid.

Thank you to Linda and Mark Stauffer for changing paraments, washing altar linens, and making sure everything was ready for service.

Thank you to Pastor Kirk for continuing the communion services.

Thank you for all our members for their dedicated service (Ruth Braaten, Eileen and Wayne Carlson, Sandra Cey, Noreen Donald, Marie Ebbert, Dawn Ingram, Rose Ingram, Sharon and Gord Morley, Margareth Peterson, Tammi Schumacher, and Linda and Mark Stauffer. Thank you also = to Ruth Zuk who continues to assist in preparing for the Anglican liturgy and to Pastor Michael Diegel for polishing the sacramental vessels.

New members who wish to share in this ministry are always welcome. Please consider sharing your gifts of ministry.

Respectfully submitted,

Sharon Morley

## Sunday School Report

Circumstances given, Sunday School continued at a stand still in 2022.

Children's messages were provided during the weekly church service and weekly children activity sheets were regularly sent out with each Sunday bulletin. They normally correlated to the theme for the week and could be used at home or while attending church.

Plans are underway for Sunday School in 2023 and we look forward to filling the children's' minds with Bible stories and their hands with crafts again.

The Sunday School Committee

Gabriela Lindenbach, Mary Lissel, Ashley Smith, Katherine Soule-Blaser, and Park Kirk Tastad.

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## Reconciling in Christ Report

This past year, your committee (Jim Komar, Margareth Peterson, Marie Lovrod, Noella Thompson, Jim Sharp) has focused on redesigning our outdoor signage to reflect our commitment of acceptance and support of the *LGBTQIA* community. We will bring our proposal to the annual meeting.

It is unfortunate that the ELCIC does not seem to have a working RIC committee. However, the RIC committee of the ELCA has provided the following expanded commitments for a RIC community. How well is the Augustana community meeting these commitments?

1. Your community explicitly states a welcome to people of *“all sexual orientations, gender identities, and gender expressions”* or *“LGBTQIA+”* and names its commitment to *racial equity or antiracism* in its welcome statement.
2. *Open to calling* an LGBTQIA+ and Black, Brown, Indigenous, Person of Color (BIPOC) Rostered Leader.
3. Will allow community space/sanctuary to be used for *LGBTQIA+ weddings and blessings*.
4. Will make a *meaningful contribution annually* to support the national RIC program.

Respectfully submitted,

Margareth Peterson, outgoing chair

## Evangelical Lutheran Women Annual Report

ELW continues to be a community of women, both Lutheran and Anglican, who are striving to continue as a small group ministry and one that recognizes the needs women have in our church and community. Our involvement as women is not only to be spiritually nourished ourselves but also to work closely as an organization to reach out to those who need our support, our concern, and our prayers, so that together we can make a difference in the lives of others.

Due to Covid-19, no ELW meetings or bible studies were held in 2022. Our ELW did, however, meet on December 12<sup>th</sup> to vote on which organizations/charities we would again be supporting.

Our opportunities for outreach and service in 2022, although curtailed due to Covid-19, included:

- providing and serving food for one funeral.
- participating virtually in World Day of Prayer on March 4<sup>th</sup> with the theme “I Know the Plans I Have for You” written by the women of England, Wales and Northern Ireland;
- participating in the LAW (Lutheran and Anglican Women) Retreat on October 15<sup>th</sup> at Christ Anglican Church with guest speakers Rev. Jan Bigland-Pritchard and Rev. Chris Harper, Bishop of the Anglican Diocese of Saskatoon.
- knitting/crocheting mittens and other knitted articles for distribution to Haven Kids’ House (formerly Crisis Nursery), Interval House and the Salvation Army.

In 2022, we financially supported LAMP (Lutheran Association of Missionary Pilots) Canada, LuMinHos, Camp Kinasao, the Lutheran Theological Seminary, Canadian Lutheran World Relief, Lutheran Campus Ministry, our adopted child, Abdoul Ousmane Singbeogo, a ten-year old boy from Burkina Faso (West African Interior), Primates World Relief and Development Fund, On Eagles Wings, the Salvation Army and General Ministry (Augustana). We continue to rely on the offering of our ELW members and the donations that are generously made to us by members of the congregation. This support enables us to give much-needed support to our adopted child and to the rest of these fine ministries.

Trusting God to guide us, we go forward in faith, in the hope that we can once again continue to gather, support, give hope, provide spiritual renewal and make a difference in the lives of those less fortunate in the year ahead.

Respectfully submitted,

Sandra Cey, President

## 2022 ELW Treasurer’s Report

**INCOME:**

|                                  |                          |
|----------------------------------|--------------------------|
| Bank Balance as of Dec. 31, 2021 | \$1,145.28               |
| ELW Offering                     | \$1,060.00               |
| Donations re Abdoul              | \$140.00                 |
| Donations re Memorials           | \$250.00                 |
| <b><u>TOTAL</u></b>              | <b><u>\$2,595.28</u></b> |

**EXPENSES:**

|                                     |                          |
|-------------------------------------|--------------------------|
| Children Believe (Abdoul)           | \$583.00                 |
| Christmas Expense                   | \$8.42                   |
| Augustana Lutheran Church (General) | \$75.00                  |
| On Eagle's Wings                    | \$75.00                  |
| Kinasao                             | \$75.00                  |
| LuMinHos                            | \$75.00                  |
| Lutheran Theological Seminary       | \$75.00                  |
| CLWR                                | \$75.00                  |
| Lutheran Campus Ministry            | \$75.00                  |
| LAMP                                | \$75.00                  |
| Primates World Relief               | \$75.00                  |
| Salvation Army                      | \$75.00                  |
| On Eagle's Wings                    | \$100.00                 |
| LAMP                                | \$100.00                 |
| <b><u>TOTAL</u></b>                 | <b><u>\$1,541.42</u></b> |

|                                             |                          |
|---------------------------------------------|--------------------------|
| <b>Bank balance forward</b>                 | <b>\$1,145.28</b>        |
| <b>Income 2022</b>                          | <b><u>\$1,450.00</u></b> |
|                                             | <b><u>\$2,595.28</u></b> |
| <b>Expenses</b>                             | <b>\$1,541.42</b>        |
| <b>Bank Balance as of December 31, 2022</b> | <b>\$1,053.86</b>        |

Respectfully submitted,  
Marie Ebbert, Treasurer

## Social Ministry Report

The world continues to be in turmoil, but Augustana, as a caring and giving community, is continuing the social ministry that makes a difference in not only our own community but the world at large.

The following is an overview of the projects and ways we have contributed this year.

### QUEEN ELIZABETH SCHOOL

The Queen Elizabeth School supply project went ahead again this fall. Thank you to all who contributed school supplies, gently used winter clothing and monetary gifts. With a portion of the monetary gift, the school purchased hot chocolate and Christmas cookies for a treat after a morning of games and team building. Principal Janna Leel, in her thank you letter, commented “if you have never had the opportunity to watch a room full of kids, laughing together and sharing time over hot chocolate and cookies, you need to try it”. The remaining funds will be used for the school’s breakfast program – the balance to provide for a week of breakfasts for the students who access the program.

### BABY ITEMS

In the absence of the CLWR layette program, which has been discontinued for now, new and gently used baby items were sewn, collected and distributed to the following organizations:

- **Mennonite Central Committee** for shipment overseas
- **Sanctum House**
- **Oskayak High School Day Care**
- **Millie’s Early Learning Day Care** at Nutana Collegiate
- **Kid’s First**

### DONATED ITEMS

Miscellaneous donated items were distributed to the following locations:

- **Friendship Inn** – Conditioners and lotions
- **Salvation Army** – Single bed sheets and blankets
- **Clothes for Kids** – pieces of fabric
- **Lighthouse** – Single bed sheets and sweaters
- **SOS Cat Rescue: Catch – Neuter – Release at Pike Lake**- Covers for traps were made from re-purposed sheets. There are a lot of cats roaming around Pike Lake. This group works with SCAT Saskatoon to catch the cats, have them neutered and then released. They were also provided with pieces of sheets to use for rags.
- **Western Development Museum** – pieces of sheets were donated to use in their woodworking room
- **Nest – Saskatoon** – blankets, towels, sheets, and tea towels for refugees

In addition, to the items listed above, over 70 pairs of mittens were made and donated to both the Salvation Army and Queen Elizabeth School. Thank you to Gordon and Sharon Morley for their work on this project.

Thank you to all who continue to share in this ministry; both with their gifts of time, sewing, or in their donations.

Respectfully submitted by Angie Johnson and Heather Kleiner

## Health Cabinet Report

2022 was another challenging year for the Health Cabinet but relief was in sight. We started out the year doing Zoom meetings and in September we began in person meetings for those who felt comfortable in attending.

In the Spring the Health Cabinet participated in the decisions made to allow for a safe return to in person church services.

Our AED was outdated, and it was replaced in September. Unfortunately, our recruitment for CPR classes was poor in October and we have had to postpone our class until the spring of 2023. A new date will be set and announced soon.

A Parish Nurse has not been found yet but we are still hoping to fill that position.

Our Christmas Hamper campaign was successful again this year with your generous donations! \$1575 was raised and this allowed us to provide 17 families with a grocery voucher for Christmas. THANK YOU!

Our Health Cabinet membership has begun to decrease. We wish to acknowledge Alice Hamp for her many years in helping with Augustana's ministry. We also wish to acknowledge Eileen Carlson for her years in helping to establish the Health Cabinet and then again for the past few years since she came back to share her experience and knowledge with us.

We would welcome anyone who would be interested in helping with our committee – no medical experience is necessary.

Respectfully submitted by Linda Catton for the Health Cabinet members:  
Shelley Apolonia, Eileen Carlson, Gayle Dixon, and Heather Ward (council rep).



## Augustana and NEST: Working Together

Thank you to the congregation of Augustana Lutheran for your continued support of Nest! During 2022, members of Augustana came out and supported our Nest Equinox Supper on March 20, and many of you returned for our Garden Tours in July.

Nest welcomed 28 people this past year, setting a new record for arrivals. Our Sudanese family in Egypt with relatives in Saskatoon arrived on March 31. The Iqbal family, Pakistani Christians in Thailand, waited six years to get to Saskatoon. They finally arrived on July 28. Another Sudanese family, who waited in Israel for four years for their application to be processed, arrived in Saskatoon on October 19. We also welcomed many Afghan refugee families who came in through the Canadian government's Operation Afghan Safety Program. Human rights activist Maria Reha and her two adult sons arrived in May after eight months, Maryam Rajaei, her husband Yousuf and their two little girls arrived in August (after only four months), Afghan prosecutor Rohi Rasa and her husband Mojeeb also arrived in August after only 4 months.) Last but not least, our Syrian family waiting in Lebanon since 2018 arrived in September.

### ARRIVAL OF THE ALHAMAD/ABDULWAHEED FAMILY



The family of Nadia Alhamad, Ibrahim Abdulwaheed and their children Rahma and Mohamad arrived safely in Saskatoon on September 22, 2022. It was a very happy reunion.

Zahra, Nadia's mother, had not seen her daughter since 2016 when Zahra and her other five children came to Canada as refugees from Syria. And Zahra had never seen her grandchildren Rahma (5) and Mohamad (who will turn 1 in April, 2023) so there were lots of tears, hugs, and delight in the little ones.

Since arriving in Saskatoon, Nadia and Ibrahim rented and furnished an apartment, received medical care and started Rahma in kindergarten. Ibrahim began taking English classes at the Global Gathering Place and Nadia will start classes in the New Year.

Augustana/Nest got involved in the process of bringing this family to Canada in 2018. The Sponsorship Agreement Holder is the Anglican Diocese of Saskatoon, the Community Group is Nest Saskatoon and the co-sponsors are Zahra's family and Augustana. Thanks to Augustana members for your strong support for the family and to the following who serve on the Settlement Team: *Jane and Mik Bickis, Marilyn Fowlie-Neufeld, Monica Johnson, Heather Kleiner, Margareth Peterson, Noreen Donald and Bryan Tastad, and Heather Ward.*

To keep up-to-date with Nest Saskatoon activities, visit the web site at <https://nestsaskatoon.net/>

## **SE7C – Saskatoon ELCIC 7 Churches**

In 2019, the seven ELCIC churches in Saskatoon—Augustana, Good Shepherd, King of Glory, Redeemer, Resurrection, Trinity, and Zion—formed a group to enhance collaboration and communication between congregations.

Unfortunately since the start of the pandemic, there have been no follow-up meetings of the SE7C group. However, the administrative staff of the SE7C have had a couple of lunch gatherings: one in June of 2022 and one this past January.

The 7 churches are also sharing Lenten services in 2023, so this group may be meeting again soon.

The SE7C Committee

## Property Care Report

In 2022 a number of building maintenance issues for 1201 and 1209 Broadway Avenue were addressed. Highlights of these are listed below:

- Annual furnace inspections (December) and fire extinguishers inspections (October) were performed by contractors for the church. A furnace inspection was also carried out for the rental property in October.
- There was a sewer blockage caused by tree roots which required a contractor to clear. This issue should now be resolved with the new lines installed by the City of Saskatoon. The City of Saskatoon replaced the main sewer lines in the entire neighbourhood and the church required a temporary water supply for most of the summer. As a result, the underground water sprinklers were not available to water the grass. \*\*A discussion as to the future of the lawn is required as the grass has become thin and a large number of weeds now dominate the lawn.
- Snow removal (All View Lawn Care), lawn mowing (JDM Lawn Care), and aeration was performed by a contractor. (Thanks to Joey LaFrance who coordinated this).
- A number of fluorescent lighting fixtures failed in the basement main gathering area in the church. A total of 7 ballasts were removed and replaced with T8 replacement tubes. As ballasts fail, the plan is to continue replacing ballasts with T8 LED Tubes. This means that these fixtures can NO LONGER USE Fluorescent tubes. (A sticker indicating No Ballast has been put inside each fixture). The church has a supply of fluorescent bulbs which will continue to be used in existing fixtures that contain a ballast.
- The basement hall floor was waxed in March. A quote was provided for the upstairs but this was not done at that time.
- The faucets in the 1209 kitchen sink upstairs rental were replaced by Merv Johnson. The stove was replaced (with a used one) in the upstairs 1209 suite and the dryer for rental property was also replaced (used one) in January 2023. There is worked plan to refinish the tub in the upstairs suite of 1209 in the spring/summer of 2023.
- Heavy rain events in the summer resulted in flooding in the Sunday School classrooms and the nurse's office on the south side of the church. The carpeting was removed and air dried outside and returned to the rooms. The carpets were soaked and Merv mopped up about 20 litres of water and ran the fan for 3 days to ventilate the area. It is believed the eavestroughs were overrun in the rapid downpours.
- SaskEnergy has indicated they will be replacing the gas lines to both the church and 1209 in 2023 and the documents and authorization have been completed.

Respectfully submitted,

Merv Johnson and Joey LaFrance

## Congregational Treasurer Report

As with everything else in our Church Life, this past financial year has been one of uncertainty. With regret, we said good-bye to Pastor Marilyn and supported her through the long term disability application process. Pulpit supply participants, along with lay leaders and our musicians, led us in worship until the arrival of Pastor Kirk, our interim Pastor.

An ongoing change in our Congregational Life has been the retirement of our Parish Nurse Carol Kostiuk. The Health Cabinet has continued the search for a Parish Nurse, but two factors, no partnering parishes and the lack of available Parish Nurses, has resulted in the ongoing vacancy in this role. Each of these events resulted in a deviation of the proposed budget for 2022.

Despite the return of the Jazz service and in person Christmas services, giving was down this past year. The proposed deficit budget is reflective of our uncertain and changing times. Budget preparations for 2023 continued to be defined by uncertainty.

The work of the Call Committee is well underway in the search for our next Pastor. The implications for the budget are unknown. The Synod has recommended an 8% wage increase for all salaried employees and this has been included in the budget. The Finance Committee and Council have recommended a similar increase for our contracted employees as well.

There is opportunity to use some of the special funds to offset items in the budget. This could include ICHM membership from the Parish Nursing Fund, support for CLAY from the Youth Fund, a contribution to the Seminary from the Intern fund, and a contribution to building repairs from the 1209 restricted fund. We recognize the effect of inflation on all of us - the increase costs of maintaining the Church Building and potential decrease of charitable giving will impact on the proposed budget.

The proposed budget is our best estimate of what we can expect in regards to cost and income if we continue as we are. The pandemic has brought about many changes - including how we worship, who participates in worship and giving. In the coming year, Church Council and Congregational discussions will provide opportunity to review our financial priorities and the potential for increased revenue.

I would like to thank the Finance Committee, Monica Johnson, Larry Trenouth, and Karen Wallace for participating in 2023 budget proposal. A special thank you to Monica Johnson for maintaining Augustana's financial accounts.

Respectfully submitted,

Heather Ward

## Augustana Lutheran Church Statement of Financial Position

|                                         | As at 2022/12/31    | As at 2021/12/31    |
|-----------------------------------------|---------------------|---------------------|
| <b>CURRENT ASSETS</b>                   |                     |                     |
| Affinity Credit Union chequing account  | \$ 27,277.55        | \$ 69,595.29        |
| Canadian Western Bank account           | 1,287.95            | 11,275.94           |
| Cash on hand not deposited              | <u>-</u>            | <u>-</u>            |
| Total cash and bank                     | \$ 28,565.50        | 80,871.23           |
| <br>                                    |                     |                     |
| Credit Union term deposit               | 40,000.00           | -                   |
| Canadian Western Bank GIC               | <u>10,000.00</u>    | -                   |
| Total term deposits                     | 50,000.00           |                     |
| <br>                                    |                     |                     |
| Receivable from Receiver General - GST  | 296.11              | 236.46              |
| Other Receivables/Prepaid Expenses      | <u>1,524.34</u>     | <u>298.23</u>       |
|                                         | 1,820.45            | 534.69              |
| <b>TOTAL CURRENT ASSETS</b>             | <u>\$ 80,385.95</u> | <u>\$ 81,405.92</u> |
| <br>                                    |                     |                     |
| <b>TOTAL ASSETS</b>                     | <u>\$ 80,385.95</u> | <u>\$ 81,405.92</u> |
| <br>                                    |                     |                     |
| <b>LIABILITIES</b>                      |                     |                     |
| Deferred Income                         | -                   | 150.00              |
| Security Deposits                       | 1,650.00            | 1,650.00            |
| Benevolence Payable                     | 80.00               | 2,580.00            |
| Payroll Payables                        | 1,530.93            | 1,091.22            |
| Accounts Payable                        | <u>-</u>            | <u>2,597.69</u>     |
| <br>                                    |                     |                     |
| <b>TOTAL LIABILITIES</b>                | \$ 3,260.93         | 8,068.91            |
| <br>                                    |                     |                     |
| <b>FUND BALANCES</b>                    |                     |                     |
| General Funds                           | (31,871.00)         | (22,944.67)         |
| Special Funds - Internally Allocated    | 99,486.70           |                     |
| Special Funds - Externally Restricted   | <u>9,509.32</u>     |                     |
| <br>                                    |                     |                     |
| Special Funds                           | <u>108,996.02</u>   | <u>96,281.68</u>    |
| <b>TOTAL FUND BALANCES</b>              | <u>77,125.02</u>    | <u>73,337.01</u>    |
| <br>                                    |                     |                     |
| <b>TOTAL NET LIABILITIES AND EQUITY</b> | <u>\$ 80,385.95</u> | <u>\$ 81,405.92</u> |

**Statement of Changes in Fund Balances**

|                                         | <u>As at 2022/12/3</u>  | <u>As at 2021/12/31</u> |
|-----------------------------------------|-------------------------|-------------------------|
| Fund Balances at Beginning of Year      | 73,337.01               | 68,311.44               |
| Net income (loss) - General funds       | (8,926.33)              | (8,963.20)              |
| Net increase (decrease) - Special funds | <u>12,714.34</u>        | <u>13,718.77</u>        |
| <br>TOTAL FUND BALANCES                 | <br><u>\$ 77,125.02</u> | <br><u>\$ 73,337.01</u> |

**Comparative Financial Report 2021-2022**

|                                       | Bdgt       | 31-Dec-22        | Dec-22           | Dec-22           | 2022             | 31-Dec-21        | Dec-21            | Dec-21          |
|---------------------------------------|------------|------------------|------------------|------------------|------------------|------------------|-------------------|-----------------|
|                                       | Used       | Y-T-D            | General          | Special          | Budget           | Y-T-D            | General           | Special         |
| <b>Income</b>                         |            |                  |                  |                  |                  |                  |                   |                 |
| General Offering (Note 1)             | 83%        | \$152,699        | \$149,869        | \$2,830          | \$185,000        | 171,971          | \$166,916         | \$5,055         |
| Offering for Other Charities          | 141%       | 8,460            |                  | 8,460            | 6,000            | 7,180            |                   | 7,180           |
| Received through United Way           | 109%       | 1,200            | 1,200            |                  | 1,100            | 1,100            | 1,100             |                 |
| Memorials, Celebrations and Bequests  | 16%        | 1,100            | 1,050            | 50               | 7,000            | 7,110            | 6,845             |                 |
| Grants and Fundraising                | 593%       | 2,963            | 2,945            | 18               | 500              | 927              | 868               | 59              |
| Use of Facilities                     | 292%       | 3,506            | 3,506            |                  | 1,200            | 1,490            | 1,490             |                 |
| 1209 Rent                             | 100%       | 21,360           |                  | 21,360           | 21,405           | 20,460           |                   | 20,460          |
| Interest Earned                       | 96%        | 192              | 192              |                  | 200              | 28               | 28                |                 |
| Miscellaneous and Gov't Subsidies     |            | 0                | 0                |                  | 0                | 8,656            | 8,656             |                 |
| <b>Total Income</b>                   | <b>86%</b> | <b>\$191,480</b> | <b>\$158,762</b> | <b>\$32,718</b>  | <b>\$222,405</b> | <b>\$218,923</b> | <b>\$1865,904</b> | <b>\$33,019</b> |
| <b>Expenditures</b>                   |            |                  |                  |                  |                  |                  |                   |                 |
| <b>Worship</b>                        |            |                  |                  |                  |                  |                  |                   |                 |
| Pastor Salary & Benefits (Note 5)     | 55%        | \$47,214         | \$47,214         |                  | \$85,510         | \$83,969         | \$83,969          |                 |
| Musicians & Choir (Note 8)            | 109%       | \$11,170         | \$11,170         |                  | \$10,250         | \$7,565          | \$7,565           |                 |
| Pulpit Supply                         | 1550%      | \$6,200          | \$6,200          |                  | \$400            | \$400            | \$400             |                 |
| Worship Supplies                      | 60%        | \$1,199          | \$1,199          |                  | \$2,000          | \$822            | \$822             |                 |
| Music, Instrument Care (Note 2)       | 46%        | \$1,882          | \$1,882          |                  | \$4,100          | \$1,035          | \$1,035           |                 |
| <b>Learning</b>                       |            |                  |                  |                  |                  |                  |                   |                 |
| Mileage, Conference & Trav. (Note 10) | 0%         | \$0              | \$0              |                  | \$1,500          | \$1,954          | \$1,954           | \$0             |
| Education (Note 9)                    | 10%        | \$97             | \$97             |                  | \$1,000          | -\$17            | -\$17             |                 |
| Subscriptions (Inc. Can. Lutheran)    | 116%       | \$1,040          | \$1,040          |                  | \$900            | \$907            | \$907             |                 |
| <b>Witness</b>                        |            |                  |                  |                  |                  |                  |                   |                 |
| Parish Nurse (Note 7)                 | 3%         | \$300            |                  | \$300            | \$10,551         | \$5,749          |                   | \$5,749         |
| Committees and Youth Group            |            | \$0              |                  |                  | \$1,000          | \$0              |                   |                 |
| Kitchen, Food, and Hospitality        | 41%        | \$206            | \$206            |                  | \$500            | \$0              | \$0               |                 |
| Advertising – Directory and Newspaper |            | \$0              | \$0              |                  | \$0              | \$212            | \$212             |                 |
| <b>Service</b>                        |            |                  |                  |                  |                  |                  |                   |                 |
| Synod Benevolence                     | 100%       | \$12,000         | \$12,000         |                  | \$12,000         | \$10,400         | \$10,400          |                 |
| General Benevolence (Note 3)          | 100%       | \$2,000          | \$2,000          |                  | \$2,000          | \$2,000          | \$2,000           |                 |
| Special Benevolence (Note 4)          | 122%       | \$2,432          |                  | \$2,432          | \$2,000          | \$2,465          |                   | \$2,465         |
| Paid and Payable to Other Charities   | 141%       | \$8,460          |                  | \$8,460          | \$6,000          | \$7,180          |                   | \$7,180         |
| <b>Support</b>                        |            |                  |                  |                  |                  |                  |                   |                 |
| Office Wages & Benefits (Note 6)      | 96%        | \$31,324         | \$31,324         |                  | \$32,467         | \$30,007         | \$30,007          |                 |
| Training, Honoraria, Recruitment      | 30%        | \$76             | \$76             |                  | \$250            | \$310            | \$310             |                 |
| CPP/EI/WCB                            | 73%        | \$5,672          | \$5,672          |                  | \$7,811          | \$6,414          | \$6,414           |                 |
| Office & Supplies (Note 11)           | 99%        | \$4,879          | \$4,879          |                  | \$4,936          | \$4,762          | \$4,762           |                 |
| Utilities & Phone (Note 12)           | 86%        | \$10,257         | \$10,257         |                  | \$11,969         | \$10,613         | \$10,613          |                 |
| Church Building Costs (Note 13)       | 78%        | \$20,474         | \$19,754         | \$720            | \$26,339         | \$19,048         | \$19,048          |                 |
| Custodian and Cleaning                | 100%       | \$7,200          | \$7,200          |                  | \$7,200          | \$5,350          | \$5,350           |                 |
| 1209 Property Costs                   | 101%       | \$7,522          |                  | \$7,522          | \$7,420          | \$6,781          |                   | \$6,781         |
| Audit and Accounting                  | 101%       | \$6,089          | \$6,089          |                  | \$6,000          | \$5,981          | \$5,981           |                 |
| Miscellaneous                         |            | \$1              |                  |                  | \$0              | -\$11            |                   |                 |
| Transfers                             |            | \$0              | -\$570           | \$570            | \$0              | \$0              | \$2,875           | -\$2,875        |
| <b>Total Expenditures</b>             | <b>77%</b> | <b>\$187,692</b> | <b>\$167,688</b> | <b>\$20,004</b>  | <b>\$244,103</b> | <b>\$213,897</b> | <b>\$194,597</b>  | <b>\$19,300</b> |
| <b>Funds Increase (Decrease)</b>      |            | <b>\$3,788</b>   | <b>-\$8,926</b>  | <b>\$12,714</b>  | <b>-\$21,698</b> | <b>\$5,026</b>   | <b>-\$8,693</b>   | <b>\$13,719</b> |
| Funds Beginning of Year               |            | <b>\$73,337</b>  | <b>-\$22,945</b> | <b>\$96,282</b>  | -                | <b>\$68,311</b>  | <b>-\$14,251</b>  | <b>\$82,563</b> |
| Funds End of Month                    |            | <b>\$77,125</b>  | <b>-\$31,871</b> | <b>\$108,996</b> | -                | <b>\$73,337</b>  | <b>-\$22,945</b>  | <b>\$96,282</b> |



**Comparative Financial Report (continued)**

|                                                 | Bdgt<br>Used | 31-Dec-22<br>Y-T-D | Dec-22<br>General | Dec-22<br>Special | 2022<br>Budget | 31-Dec-21<br>Y-T-D | Dec-21<br>General | Dec-21<br>Special |
|-------------------------------------------------|--------------|--------------------|-------------------|-------------------|----------------|--------------------|-------------------|-------------------|
| <b>Note 1 General Offering</b>                  |              |                    |                   |                   |                |                    |                   |                   |
| Envelope Offering                               |              | \$148,327          | \$148,327         |                   |                | \$164,273          | \$164,273         |                   |
| Initial Offering                                |              | 0                  | 0                 |                   |                | 0                  | 0                 |                   |
| Special Funds Offering                          |              | 2,830              |                   | 2,830             |                | 5,055              |                   | 5,055             |
| Loose Offering                                  |              | 731                | 731               |                   |                | 103                | 103               |                   |
| Sunday School                                   |              | 0                  | 0                 |                   |                | 0                  | 0                 |                   |
| Other Offering (includes piano)                 |              | 811                | 811               |                   |                | 2,540              | 2,540             |                   |
| <b>Total General Offering</b>                   |              | <b>\$152,699</b>   | <b>\$149,869</b>  | <b>\$2,830</b>    |                | <b>\$171,971</b>   | <b>\$166,916</b>  | <b>\$5,055</b>    |
| <b>Note 2 Music Sound and Instrument Care</b>   |              |                    |                   |                   |                |                    |                   |                   |
| Music director and musicians                    |              |                    |                   |                   |                |                    |                   |                   |
| Sound system                                    |              |                    |                   |                   |                |                    |                   |                   |
| Organ repair                                    |              |                    |                   |                   |                |                    |                   |                   |
| Music                                           |              |                    |                   |                   |                |                    |                   |                   |
| <b>Total Music Sound and Instrument Care</b>    |              | <b>\$0</b>         | <b>\$0</b>        | <b>\$0</b>        |                | <b>\$0</b>         | <b>\$0</b>        | <b>\$0</b>        |
| <b>Note 3 Benevolence from General Funds</b>    |              |                    |                   |                   |                |                    |                   |                   |
| Mission - Argentina                             |              | \$500              | \$500             |                   |                | \$500              | \$500             |                   |
| Lutheran Care Society (LuMinHos)                |              | 1,000              | 1,000             |                   |                | 1,000              | 1,000             |                   |
| Lutheran Seminary                               |              | 500                | 500               |                   |                | 500                | 500               |                   |
| Discretionary                                   |              | 0                  | 0                 |                   |                | 0                  | 0                 |                   |
| <b>Total Benevolence from General Funds</b>     |              | <b>\$2,000</b>     | <b>\$2,000</b>    | <b>\$0</b>        |                | <b>\$2,000</b>     | <b>\$2,000</b>    | <b>\$0</b>        |
| <b>Note 4 Benevolence from Special Funds</b>    |              |                    |                   |                   |                |                    |                   |                   |
| People in Need / Hampers                        |              | \$1,785            |                   | \$1,785           |                | \$2,465            |                   | \$2,465           |
| CLWR Layettees                                  |              | 647                |                   | \$647             |                | \$0                |                   | \$0               |
| Wheels to Worship                               |              | 0                  |                   | \$0               |                | \$0                |                   | \$0               |
| <b>Total Benevolence from Special Funds</b>     |              | <b>\$2,432</b>     | <b>\$0</b>        | <b>\$2,432</b>    |                | <b>\$2,465</b>     | <b>\$0</b>        | <b>\$2,465</b>    |
| <b>Note 5 Pastor Salary &amp; Benefits</b>      |              |                    |                   |                   |                |                    |                   |                   |
| Pastor - Salary                                 |              | \$35,484           | \$35,484          |                   |                | \$69,045           | \$69,045          |                   |
| Pastor - Education Fund                         |              | 240                | \$240             |                   |                | \$420              | \$420             |                   |
| Pastor - Grp Benefits (Hlth, Life & Disb)       |              | 7,524              | \$7,524           |                   |                | \$8,981            | \$8,981           |                   |
| ELCIC Pension                                   |              | 3,966              | \$3,966           |                   |                | \$5,524            | \$5,524           |                   |
| <b>Total Pastor Salary &amp; Benefits</b>       |              | <b>\$47,214</b>    | <b>\$47,214</b>   | <b>\$0</b>        |                | <b>\$83,969</b>    | <b>\$83,969</b>   | <b>\$0</b>        |
| <b>Note 6 Office Staff Wages &amp; Benefits</b> |              |                    |                   |                   |                |                    |                   |                   |
| Administrative Assistant Wages                  |              | 25,932             | \$25,392          |                   |                | \$24,148           | \$24,148          |                   |
| Group Benefits (Health, Life & Disb)            |              | 3,976              | \$3,976           |                   |                | \$3,954            | \$3,954           |                   |
| ELCIC Pension                                   |              | 1,956              | \$1,956           |                   |                | \$1,906            | \$1,906           |                   |
| <b>Total Office Staff Wages &amp; Benefits</b>  |              | <b>\$31,324</b>    | <b>\$31,324</b>   | <b>\$0</b>        |                | <b>\$30,007</b>    | <b>\$30,007</b>   | <b>\$0</b>        |
| <b>Note 7 Parish Nurse</b>                      |              |                    |                   |                   |                |                    |                   |                   |
| Parish Nurse Wages                              |              | 0                  |                   | \$0               |                | \$5,281            |                   | \$5,281           |
| ICHM Membership Fee                             |              | 300                |                   | \$300             |                | \$300              |                   | \$300             |
| Conferences/Training/Registration               |              | 0                  |                   | \$0               |                | \$50               |                   | \$50              |
| Cellular Phone Exp                              |              | 0                  |                   | \$0               |                | \$118              |                   | \$118             |
| <b>Total Parish Nurse</b>                       |              | <b>\$300</b>       | <b>\$0</b>        | <b>\$300</b>      |                | <b>\$5,749</b>     | <b>\$0</b>        | <b>\$5,749</b>    |

**Augustana Lutheran Church  
Comparative Financial Report (continued)**

| Bdgt<br>Used                                     | 31-Dec-22<br>Y-T-D | Dec-22<br>General | Dec-22<br>Special | 2022<br>Budget | 31-Dec-21<br>Y-T-D | Dec-21<br>General | Dec-21<br>Special |
|--------------------------------------------------|--------------------|-------------------|-------------------|----------------|--------------------|-------------------|-------------------|
| <b>Note 8 Musicians/Choir</b>                    |                    |                   |                   |                |                    |                   |                   |
| Church Musicians                                 | \$5,140            | \$5,140           |                   |                | \$3,800            | \$3,800           |                   |
| Choir Director                                   | 6,030              | \$6,030           |                   |                | \$3,765            | \$3,765           |                   |
| <b>Total Musicians/Choir</b>                     | <b>\$11,170</b>    | \$11,170          | \$0               |                | <b>\$7,565</b>     | \$7,565           | \$0               |
| <b>Note 9 Education</b>                          |                    |                   |                   |                |                    |                   |                   |
| Confirmation                                     | \$97               | \$97              |                   |                | -\$17              | -\$17             |                   |
| Adult Education                                  | 0                  | \$0               |                   |                | \$0                | \$0               |                   |
| Sunday School                                    | 0                  | \$0               |                   |                | \$0                | \$0               |                   |
| <b>Total Education</b>                           | <b>\$97</b>        | \$97              | \$0               |                | <b>-\$17</b>       | -\$17             | \$0               |
| <b>Note 10 Mileage, Conferences &amp; Travel</b> |                    |                   |                   |                |                    |                   |                   |
| Mileage Paid to Pastor and Staff                 | \$0                | \$0               |                   |                | \$656              | \$656             |                   |
| Sask. Synod Registration/Travel                  | 0                  |                   |                   |                | \$1,248            | \$1,248           |                   |
| ELCIC National Convention                        | 0                  |                   |                   |                | \$0                |                   |                   |
| Other – Leadership, Fall Study et al             | 0                  | \$0               |                   |                | \$50               | \$50              |                   |
| <b>Total Mileage, Conferences &amp; Travel</b>   | <b>\$0</b>         | \$0               | \$0               |                | <b>\$1,954</b>     | \$1,954           | \$0               |
| <b>Note 11 Office &amp; Supplies</b>             |                    |                   |                   |                |                    |                   |                   |
| Office Supplies                                  | \$574              | \$574             |                   |                | \$896              | \$896             |                   |
| Office Equipment/Software                        | \$1,019            | \$1,019           |                   |                | \$417              | \$417             |                   |
| Photocopier - Lease/Service/Supplies             | 2,041              | \$2,041           |                   |                | \$2,546            | \$2,546           |                   |
| Bank Charges/Payroll Fees                        | 728                | \$728             |                   |                | \$768              | \$768             |                   |
| Membership/Dues/Fees                             | 517                | \$517             |                   |                | \$135              | \$135             |                   |
| <b>Total Office &amp; Supplies</b>               | <b>\$4,879</b>     | \$4,879           | \$0               |                | <b>\$4,762</b>     | \$4,762           | \$0               |
| <b>Note 12 Utilities &amp; Phone</b>             |                    |                   |                   |                |                    |                   |                   |
| Utilities - SaskEnergy                           | \$3,954            | \$3,954           |                   |                | \$2,489            | \$2,489           |                   |
| Utilities - City of Saskatoon                    | 4,271              | \$4,271           |                   |                | \$6,033            | \$6,033           |                   |
| Telephone                                        | 1,213              | \$1,213           |                   |                | \$1,203            | \$1,203           |                   |
| Internet                                         | 635                | \$635             |                   |                | \$662              | \$662             |                   |
| Pastor Cellular                                  | 183                | \$183             |                   |                | \$226              | \$226             |                   |
| <b>Total Utilities &amp; Phone</b>               | <b>\$10,257</b>    | \$10,257          | \$0               |                | <b>\$10,613</b>    | \$10,613          | \$0               |
| <b>Note 13 Church Building Costs</b>             |                    |                   |                   |                |                    |                   |                   |
| Bldg Maintenance and Repairs                     | \$7,415            | \$6,695           | 720               |                | \$7,523            | \$7,523           |                   |
| Yard Care                                        | 3,399              | \$3,399           |                   |                | \$2,352            | \$2,352           |                   |
| Garbage/Recycling Pickup                         | 497                | \$497             |                   |                | \$596              | \$596             |                   |
| Equipment/Furnishing/Renovations                 | \$1,820            | \$1,820           |                   |                | \$2,239            | \$2,239           |                   |
| Insurance                                        | 7,343              | \$7,343           |                   |                | \$6,338            | \$6,338           |                   |
| <b>Total Church Building Costs</b>               | <b>\$20,474</b>    | \$19,754          | \$720             |                | <b>\$19,048</b>    | \$19,048          | \$0               |

**Financial Report (continued)**

**Directed Benevolence Offering**

|                                        | Y-T-D at<br><u>2022-Dec-31</u> | Y-T-D at<br><u>2021-Dec-31</u> |
|----------------------------------------|--------------------------------|--------------------------------|
| Canadian Lutheran World Relief         | \$ 3,255.00                    | \$ 3,245.00                    |
| NEST                                   | 1,920.00                       | -                              |
| Saskatoon Food Bank                    | 1,105.00                       | 1,080.00                       |
| Lutheran Campus Ministry               | 800.00                         | 600.00                         |
| Friendship Inn offerings               | 600.00                         | 600.00                         |
| Primate World Relief & Dev Fund        | 400.00                         | 850.00                         |
| Augustana ELW                          | 340.00                         | 280.00                         |
| LuMinHos / Lutheran Care Society       | 40.00                          | -                              |
| Other                                  | -                              | 9,156.38                       |
|                                        | <hr/>                          | <hr/>                          |
| Directed benevolence offering received | \$ 8,460.00                    | \$ 15,811.38                   |

Detail of Special Funds

**1209 Property Internally Designated Fund est. prior to 1990**

|                                          |                  |                     |
|------------------------------------------|------------------|---------------------|
| Balance forward - 1209 Fund              | \$ 79,194.98     |                     |
| Income: Rent of property                 | 21,360.00        |                     |
| Expenses: Utilities inc in rent          | (3,455.87)       |                     |
| Property tax, insurance                  | (3,915.29)       |                     |
| 1209 maintenance and renovation          | <u>(150.78)</u>  |                     |
| Net increase (decrease)                  | <u>13,838.06</u> |                     |
| Closing balance, 2022                    |                  | \$ 93,033.04        |
| Less spent on general operating expenses |                  | <u>- 31,871.00</u>  |
| Actual balance on hand                   |                  | <b>\$ 61,162.04</b> |

**Facilities Fund**

|                                 |                 |                  |
|---------------------------------|-----------------|------------------|
| Balance forward                 |                 | 1,075.00         |
| Income: Offerings and Memorials | \$ 50.00        |                  |
| Expenses: Furnace repair        | <u>(719.90)</u> |                  |
| Net increase (decrease)         |                 | <u>(669.90)</u>  |
| Closing balance, 2022           |                 | <b>\$ 405.10</b> |

**Parish Nurse Restricted Fund est. February 8, 2009**

|                                   |                 |               |
|-----------------------------------|-----------------|---------------|
| Income: Offerings                 | \$ 870.00       |               |
| Expenses: Salary and vacation pay | -               |               |
| ICHM fee                          | <u>(300.00)</u> |               |
| Net increase (decrease)           |                 | 570.00        |
| Transfer from General Funds       |                 | <u>570.00</u> |
| Closing balance, 2022             |                 | <b>\$ -</b>   |

**Intern Staffing Restricted Fund est. prior to 1990**

|                                                   |               |                    |
|---------------------------------------------------|---------------|--------------------|
| Balance forward (internally allocated \$1,140.30) |               | 2,900.30           |
| Income: Offering                                  | <u>120.00</u> |                    |
| Net increase (decrease)                           |               | <u>120.00</u>      |
| Closing balance, 2022                             |               | <b>\$ 3,020.30</b> |

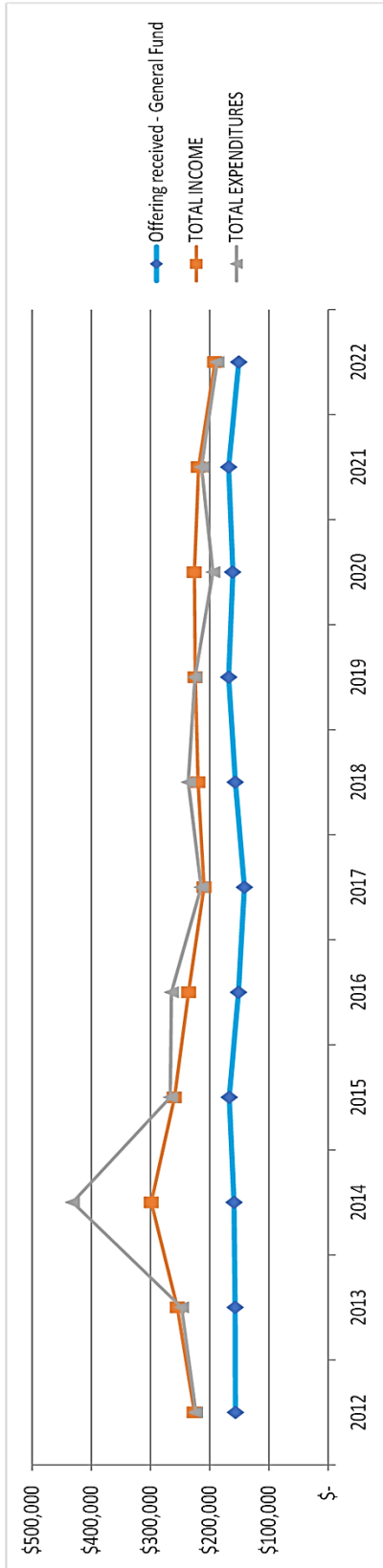
**Financial Report (continued)**  
**Detail of Special Funds (con.)**

|                                                          | Y-T-D at<br><u>2022-Dec-31</u> | Y-T-D at<br><u>2021-Dec-31</u> |
|----------------------------------------------------------|--------------------------------|--------------------------------|
| <b>People in Need Restricted Fund est. prior to 1990</b> |                                |                                |
| Balance forward                                          |                                | \$ 5,781.07                    |
| Income:                                                  |                                |                                |
| Offering                                                 | \$ 110.14                      |                                |
| Offering - QE school supplies                            | 115.00                         |                                |
| Offering - Christmas hampers                             | 1,555.00                       |                                |
| Expenses:                                                |                                |                                |
| Responses to misc requests                               | (210.00)                       |                                |
| Christmas Hamper Costs                                   | <u>(1,575.00)</u>              |                                |
| Net increase (decrease)                                  |                                | <u>(4.86)</u>                  |
| Closing balance, 2022                                    |                                | <u><u>\$ 5,776.21</u></u>      |
| <br>                                                     |                                |                                |
| <b>Wheels to Worship Restricted Fund est. 1996</b>       |                                |                                |
| Balance forward                                          |                                | \$ 540.90                      |
| Income:                                                  |                                |                                |
| Offering                                                 | <u>\$ 60.00</u>                |                                |
| Net increase (decrease)                                  |                                | <u>60.00</u>                   |
| Closing balance, 2022                                    |                                | <u><u>\$ 600.90</u></u>        |
| <br>                                                     |                                |                                |
| <b>CLWR Layette Restricted Fund</b>                      |                                |                                |
| Balance forward                                          |                                | \$ 1,042.13                    |
| Income:                                                  |                                |                                |
| Offering                                                 | \$ -                           |                                |
| Expenses:                                                |                                |                                |
| Supplies for layettes                                    | <u>(647.26)</u>                |                                |
| Net increase (decrease)                                  |                                | <u>(647.26)</u>                |
| Closing balance, 2022                                    |                                | <u><u>\$ 394.87</u></u>        |
| <br>                                                     |                                |                                |
| <b>St. Timothy's Fund est. September 19, 2013</b>        |                                |                                |
| Balance forward                                          |                                | \$ 857.34                      |
| Net increase (decrease)                                  |                                | <u>-</u>                       |
| Closing balance, 2022                                    |                                | <u><u>\$ 857.34</u></u>        |
| <br>                                                     |                                |                                |
| <b>Augustana Youth Group</b>                             |                                |                                |
| Balance forward                                          |                                | \$ 4,889.96                    |
| Income:                                                  |                                |                                |
| Recycling                                                | <u>\$ 18.30</u>                |                                |
| Net increase (decrease)                                  |                                | <u>18.30</u>                   |
| Closing balance, 2022                                    |                                | <u><u>\$ 4,908.26</u></u>      |
| <br>                                                     |                                |                                |
| <b>Total Special Funds</b>                               |                                | <u><u>\$ 108,996.02</u></u>    |

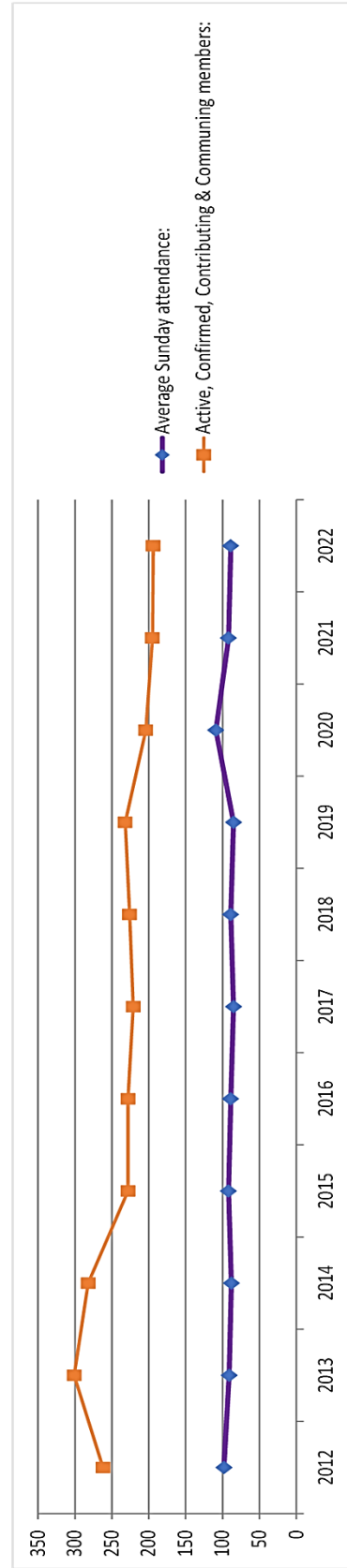
**Comparative Financial Report 2012-2022**

|                                     | 2012            | 2013            | 2014                | 2015              | 2016               | 2017              | 2018               | 2019            | 2020             | 2021            | 2022            |
|-------------------------------------|-----------------|-----------------|---------------------|-------------------|--------------------|-------------------|--------------------|-----------------|------------------|-----------------|-----------------|
| <u>Income</u>                       |                 |                 |                     |                   |                    |                   |                    |                 |                  |                 |                 |
| Offering received - General Fund    | \$ 156,532      | \$ 157,207      | \$ 158,996          | \$ 167,052        | \$ 151,438         | \$ 141,468        | \$ 156,932         | \$ 168,082      | \$ 161,089       | \$ 168,016      | \$ 151,069      |
| Offering received - Special Funds   | 12,520          | 32,454          | 28,230              | 41,286            | 13,584             | 21,268            | 14,377             | 13,701          | 6,510            | 5,055           | 2,830           |
| Offering for Other Charities        | 14,399          | 13,952          | 10,683              | 9,208             | 11,406             | 10,888            | 14,608             | 12,529          | 6,095            | 7,180           | 8,460           |
| Bequests, Memorials                 | 2,300           | 1,330           | 64,428              | 2,145             | 30,469             | 2,720             | 3,040              | 760             | 7,768            | 7,110           | 1,100           |
| Fundraising, Concerts, Grants       | 5,557           | 23,370          | 14,585              | 14,068            | 12,914             | 9,809             | 10,270             | 2,005           | 115              | 927             | 2,963           |
| 1209 Rent, Use of Facilities        | 27,300          | 22,128          | 17,516              | 23,115            | 14,490             | 22,084            | 19,873             | 23,269          | 21,870           | 21,950          | 24,866          |
| Interest Earned                     | 4,811           | 3,900           | 3,708               | 2,636             | 1,206              | 1,154             | 835                | 309             | 88               | 28              | 192             |
| Miscellaneous Income                | 2,707           | 490             | 672                 | 119               | 343                | 325               | 45                 | 4,020           | 22,611           | 8,656           | -               |
| <b>TOTAL INCOME</b>                 | <b>226,127</b>  | <b>254,831</b>  | <b>298,818</b>      | <b>259,630</b>    | <b>235,850</b>     | <b>209,716</b>    | <b>219,979</b>     | <b>224,674</b>  | <b>226,145</b>   | <b>218,923</b>  | <b>191,480</b>  |
| <u>Expenditures</u>                 |                 |                 |                     |                   |                    |                   |                    |                 |                  |                 |                 |
| Synod Benevolence - General         | 26,611          | 26,709          | 27,000              | 27,353            | 10,000             | 10,000            | 10,200             | 10,200          | 10,400           | 10,400          | 12,000          |
| Other Benevolence - General         | 4,100           | 3,500           | 1,500               | 1,500             | 2,035              | 1,500             | 2,000              | 2,000           | 2,000            | 2,000           | 2,000           |
| Benevolence - Special Funds         | 3,606           | 5,376           | 3,765               | 4,474             | 2,679              | 2,140             | 2,699              | 2,663           | 2,267            | 2,465           | 2,432           |
| Offerings to Other Charities        | 15,755          | 13,952          | 11,264              | 9,208             | 11,406             | 10,888            | 17,004             | 12,529          | 6,095            | 7,180           | 8,460           |
| Pastor Salary, Pension, Benefits    | 68,409          | 68,750          | 70,424              | 68,031            | 55,424             | 75,025            | 78,173             | 79,310          | 82,135           | 85,875          | 49,170          |
| Staff, E/CP/WCB, Honoraria          | 26,953          | 26,259          | 30,419              | 26,300            | 33,622             | 26,438            | 34,840             | 35,321          | 27,091           | 34,826          | 35,116          |
| Parish Nurse Wages                  | 12,068          | 12,736          | 10,063              | 11,266            | 11,795             | 10,960            | 11,490             | 11,262          | 8,488            | 5,281           | -               |
| Musicians, Choir, Pulpit Supply     | 7,168           | 8,375           | 9,490               | 10,231            | 9,805              | 10,400            | 9,530              | 10,137          | 6,862            | 7,965           | 17,370          |
| Church Supplies, Music, Instruments | 3,304           | 4,184           | 19,675              | 5,931             | 2,962              | 2,730             | 4,450              | 5,489           | 2,660            | 1,857           | 3,080           |
| Church Education, Subscriptions     | 1,658           | 2,384           | 2,717               | 1,591             | 2,364              | 1,977             | 2,139              | 1,552           | 1,000            | 890             | 1,136           |
| Travel, Conferences, Mileage        | 2,921           | 2,479           | 4,599               | 4,097             | 4,241              | 3,701             | 3,197              | 3,036           | 1,051            | 2,004           | -               |
| Committees, Food, Hospitality       | 5,130           | 1,933           | 10,050              | 957               | 3,420              | 808               | 1,557              | 1,097           | 1,266            | 118             | 206             |
| Office Expenses, Dues, Fees, Audit  | 8,431           | 5,341           | 6,544               | 9,936             | 9,378              | 8,498             | 8,603              | 9,007           | 8,270            | 11,043          | 11,268          |
| Utilities, Phone and Internet       | 9,585           | 10,396          | 9,962               | 10,970            | 10,266             | 10,762            | 11,349             | 12,286          | 10,734           | 11,209          | 10,753          |
| Advertising                         | 1,420           | 1,454           | 1,425               | 1,431             | 1,438              | 1,591             | 1,592              | 742             | 283              | 212             | -               |
| Church Maintenance, Insurance       | 12,886          | 39,415          | 197,814             | 59,713            | 32,130             | 23,364            | 24,652             | 10,587          | 11,823           | 18,453          | 19,977          |
| Custodial Services                  | 5,040           | 5,040           | 5,040               | 5,040             | 5,040              | 5,040             | 5,040              | 5,040           | 5,340            | 5,350           | 7,200           |
| 1209 Taxes, Maintenance, Utilities  | 8,204           | 5,031           | 9,705               | 6,038             | 55,278             | 6,982             | 6,154              | 6,948           | 6,720            | 6,781           | 7,522           |
| Fundraising Expense, Miscellaneous  | 457             | 4,323           | 374                 | 2,513             | 1,395              | 1,608             | 1,472              | 6,026           | (9)              | (11)            | 1               |
| <b>TOTAL EXPENDITURES</b>           | <b>223,705</b>  | <b>247,637</b>  | <b>431,830</b>      | <b>266,580</b>    | <b>264,679</b>     | <b>214,411</b>    | <b>236,140</b>     | <b>225,231</b>  | <b>194,476</b>   | <b>213,897</b>  | <b>187,692</b>  |
| <b>NET INCREASE (DECREASE)</b>      | <b>\$ 2,422</b> | <b>\$ 7,194</b> | <b>\$ (133,012)</b> | <b>\$ (6,950)</b> | <b>\$ (28,830)</b> | <b>\$ (4,695)</b> | <b>\$ (16,161)</b> | <b>\$ (556)</b> | <b>\$ 31,669</b> | <b>\$ 5,026</b> | <b>\$ 3,788</b> |

**Comparative Financial Report 2012-2022 (continued)**



| Year                                                 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|------------------------------------------------------|------|------|------|------|------|------|------|------|------|------|------|
| Average Sunday attendance:                           | 98   | 91   | 88   | 92   | 89   | 85   | 89   | 85   | 109  | 92   | 89   |
| Active, Confirmed, Contributing & Communing members: | 262  | 301  | 282  | 228  | 228  | 221  | 226  | 232  | 204  | 195  | 194  |



**Augustana Proposed Budget 2023**

|                                         | <b>2023<br/>Budget</b> | Dec-23<br>General | Dec-23<br>Special | <b>2022<br/>Actual</b> | <b>2022<br/>Budget</b> |
|-----------------------------------------|------------------------|-------------------|-------------------|------------------------|------------------------|
| <b>Income</b>                           |                        |                   |                   |                        |                        |
| General Offering (Note 1)               | 175,250                | 170,000           | 5,250             | \$152,699              | \$185,000              |
| Offering for Other Charities            | 7,000                  |                   | 7,000             | 8,460                  | 6,000                  |
| Received through United Way             | 1,200                  | 1,200             |                   | 1,200                  | 1,100                  |
| Memorials, Celebrations and Bequests    | 1,000                  | 1,000             |                   | 1,100                  | 7,000                  |
| Fundraising                             | 3,000                  | 3,000             |                   | 2,963                  | 500                    |
| Use of Facilities                       | 2,000                  | 2,000             |                   | 3,506                  | 1,200                  |
| 1209 Rent                               | 22,260                 |                   | 22,260            | 21,360                 | 21,405                 |
| Interest Earned                         | 250                    | 250               |                   | 192                    | 200                    |
| Miscellaneous Income, Subsidies         | 0                      | 0                 |                   | 0                      | 0                      |
| <b>Total Income</b>                     | <b>\$211,960</b>       | <b>\$177,450</b>  | <b>\$34,510</b>   | <b>\$191,480</b>       | <b>\$222,405</b>       |
| <b>Expenditures</b>                     |                        |                   |                   |                        |                        |
| <b>Worship</b>                          |                        |                   |                   |                        |                        |
| Pastor Salary & Benefits (Note 5)       | \$91,935               | 91,935            |                   | \$47,214               | \$85,510               |
| Musicians & Choir (Note 8)              | \$11,130               | 11,130            |                   | \$11,170               | \$10,250               |
| Pulpit Supply                           | \$1,200                | 1,200             |                   | \$6,200                | \$400                  |
| Worship Supplies                        | \$2,200                | 2,200             |                   | \$1,199                | \$2,000                |
| Music, Sound, Instrument Care (Note 2)  | \$7,500                | 7,500             |                   | \$1,882                | \$4,100                |
| <b>Learning</b>                         |                        |                   |                   |                        |                        |
| Mileage, Conferences & Travel (Note 10) | \$3,200                | 3,200             |                   | \$0                    | \$1,500                |
| Education (Note 9)                      | \$750                  | 750               |                   | \$97                   | \$1,000                |
| Subscriptions (inc. Can. Lutheran)      | \$0                    | 0                 |                   | \$1,040                | \$900                  |
| <b>Witness</b>                          |                        |                   |                   |                        |                        |
| Parish Nurse (Note 7)                   | \$5,200                | 4,900             | 300               | \$300                  | \$10,551               |
| Youth Group                             | \$1,800                |                   | 1,800             | \$0                    | \$1,000                |
| Health Cabinet and Committees           | \$900                  | 900               |                   | \$206                  | \$500                  |
| Advertising - Directory                 | \$0                    | 0                 |                   | \$0                    | \$0                    |
| <b>Service</b>                          |                        |                   |                   |                        |                        |
| Synod Benevolence                       | \$12,600               | 12,600            |                   | \$12,000               | \$12,000               |
| General Benevolence (Note 3)            | \$2,250                | 2,250             |                   | \$2,000                | \$2,000                |
| Special Benevolence (Note 4)            | \$2,644                |                   | 2,644             | \$2,432                | \$2,000                |
| Paid and Payable to Other Charities     | \$7,000                |                   | 7,000             | \$8,460                | \$6,000                |
| <b>Support</b>                          |                        |                   |                   |                        |                        |
| Office Wages & Benefits (Note 6)        | \$32,904               | 32,904            |                   | \$31,324               | \$32,467               |
| Training, Honoraria, Recruitment        | \$250                  | 250               |                   | \$76                   | \$250                  |
| CPP/EI/WCB                              | \$7,291                | 7,291             |                   | \$5,672                | \$7,811                |
| Office & Supplies (Note 11)             | \$5,746                | 5,746             |                   | \$4,879                | \$4,936                |
| Utilities & Phone (Note 12)             | \$10,041               | 10,041            |                   | \$10,257               | \$11,969               |
| Church Building Costs (Note 13)         | \$23,143               | 22,423            | 0                 | \$20,474               | \$26,339               |
| Custodian                               | \$7,796                | 7,796             |                   | \$7,200                | \$7,200                |
| 1209 Property Costs                     | \$8,580                |                   | 8,580             | \$7,522                | \$7,420                |
| Audit and Accounting                    | \$6,400                | 6,400             |                   | \$6,089                | \$6,000                |
| Fundraising                             | \$250                  | 250               |                   | \$1                    | \$0                    |
| Miscellaneous, Transfers                | \$50                   | 50                |                   | \$0                    | \$0                    |
| <b>Total Expenditures</b>               | <b>\$252,760</b>       | <b>\$231,716</b>  | <b>\$20,324</b>   | <b>\$187,692</b>       | <b>\$244,103</b>       |
| <b>Funds Increase (Decrease)</b>        | <b>-\$40,800</b>       | <b>-\$54,266</b>  | <b>\$14,186</b>   | <b>\$3,788</b>         | <b>-\$21,698</b>       |

**Augustana Proposed Budget 2023 (continued)**

|                                                 | 2023<br>Budget   | Dec-23<br>General | Dec-23<br>Special | 2022<br>Actual   |
|-------------------------------------------------|------------------|-------------------|-------------------|------------------|
| <b>Note 1 General Offering</b>                  |                  |                   |                   |                  |
| Envelope Offering                               | \$175,000        |                   |                   | \$148,327        |
| Initial Offering                                | 0                |                   |                   | 0                |
| Special Funds Offering                          | 0                |                   |                   | 2,830            |
| Loose Offering                                  | 250              |                   |                   | 731              |
| Sunday School                                   | 0                |                   |                   | 0                |
| Other Offering (includes piano)                 | 0                |                   |                   | 811              |
| <b>Total General Offering</b>                   | <b>\$175,250</b> |                   |                   | <b>\$152,699</b> |
| <b>Note 2 Music, Sound, and Instrument Care</b> |                  |                   |                   |                  |
| Sound system                                    | \$1,500          |                   |                   |                  |
| Organ repair                                    | \$6,000          |                   |                   |                  |
| Music                                           | \$0              |                   |                   |                  |
| <b>Total Music, Sound, and Instrument Care</b>  | <b>\$7,500</b>   |                   |                   | <b>\$0</b>       |
| <b>Note 3 Benevolence from General Funds</b>    |                  |                   |                   |                  |
| Mission - Argentina                             | \$500            |                   |                   | \$500            |
| Lutheran Care Society (LuMinHos)                | 1,000            |                   |                   | 1,000            |
| Lutheran Seminary                               | 750              |                   |                   | 500              |
| Discretionary                                   | 0                |                   |                   | 0                |
| <b>Total Benevolence from General Funds</b>     | <b>\$2,250</b>   |                   |                   | <b>\$2,000</b>   |
| <b>Note 4 Benevolence from Special Funds</b>    |                  |                   |                   |                  |
| People in Need / Hampers                        | \$2,200          |                   |                   | \$1,785          |
| CLWR Layettees                                  | \$394            |                   |                   | 647              |
| Wheels to Worship                               | \$50             |                   |                   | 0                |
| <b>Total Benevolence from Special Funds</b>     | <b>\$2,644</b>   |                   |                   | <b>\$2,432</b>   |
| <b>Note 5 Pastor Salary &amp; Benefits</b>      |                  |                   |                   |                  |
| Pastor - Salary                                 | \$76,060         |                   |                   | \$35,484         |
| Pastor - Education Fund                         | \$300            |                   |                   | 240              |
| Pastor - Group Benefits (H&D, Life Ins)         | \$9,490          |                   |                   | 7,524            |
| ELCIC Pension (8%)                              | \$6,085          |                   |                   | 3,966            |
| <b>Total Pastor Salary &amp; Benefits</b>       | <b>\$91,935</b>  |                   |                   | <b>\$47,214</b>  |
| <b>Note 6 Office Staff Wages &amp; Benefits</b> |                  |                   |                   |                  |
| Administrative Assistant Wages                  | \$26,594         |                   |                   | 25,392           |
| Group Benefits (H&D, Life Plus)                 | \$4,183          |                   |                   | 3,976            |
| ELCIC Pension (8%)                              | \$2,128          |                   |                   | 1,956            |
| <b>Total Office Staff Wages &amp; Benefits</b>  | <b>\$32,904</b>  |                   |                   | <b>\$31,324</b>  |
| <b>Note 7 Parish Nurse</b>                      |                  |                   |                   |                  |
| Parish Nurse Wages                              | \$5,200          |                   |                   | 0                |
| ICHM Membership Fee                             | \$0              |                   |                   | 300              |
| Conferences/Training/Registration               | \$0              |                   |                   | 0                |
| Cellular Phone Exp                              | \$0              |                   |                   | 0                |
| <b>Total Parish Nurse</b>                       | <b>\$5,200</b>   |                   |                   | <b>\$300</b>     |



**Augustana Proposed Budget 2023 (continued)**

|                                                  | 2023<br>Budget  | Dec-23<br>General | Dec-23<br>Special | 2022<br>Actual  |
|--------------------------------------------------|-----------------|-------------------|-------------------|-----------------|
| <b>Note 8 Musicians/Choir</b>                    |                 |                   |                   |                 |
| Church Musicians                                 | \$6,540         |                   |                   | \$5,140         |
| Choir Director                                   | \$4,590         |                   |                   | 6,030           |
| <b>Total Musicians/Choir</b>                     | <b>\$11,130</b> |                   |                   | <b>\$11,170</b> |
| <b>Note 9 Education</b>                          |                 |                   |                   |                 |
| Confirmation                                     | \$250           |                   |                   | \$97            |
| Adult Education                                  | \$0             |                   |                   | 0               |
| Sunday School                                    | \$500           |                   |                   | 0               |
| <b>Total Education</b>                           | <b>\$750</b>    |                   |                   | <b>\$97</b>     |
| <b>Note 10 Mileage, Conferences &amp; Travel</b> |                 |                   |                   |                 |
| Mileage Paid to Pastor and Staff                 | \$1,200         |                   |                   | \$0             |
| Sask. Synod Levy/Travel                          | \$0             |                   |                   | 0               |
| ELCIC National Convention                        | \$1,000         |                   |                   | 0               |
| Other - fall leadership conference               | \$1,000         |                   |                   | 0               |
| <b>Total Mileage, Conferences &amp; Travel</b>   | <b>\$3,200</b>  |                   |                   | <b>\$0</b>      |
| <b>Note 11 Office &amp; Supplies</b>             |                 |                   |                   |                 |
| Office Supplies                                  | \$950           |                   |                   | \$574           |
| Office Equipment/Software                        | \$1,250         |                   |                   | \$1,019         |
| Photocopier - Lease/Service/Supplies             | \$2,546         |                   |                   | 2,041           |
| Bank Charges/Payroll Fees/Loan Int               | \$500           |                   |                   | 728             |
| Membership/Dues/Fees                             | \$500           |                   |                   | 517             |
| <b>Total Office &amp; Supplies</b>               | <b>\$5,746</b>  |                   |                   | <b>\$4,879</b>  |
| <b>Note 12 Utilities &amp; Phone</b>             |                 |                   |                   |                 |
| Utilities - SaskEnergy                           | \$3,656         |                   |                   | \$3,954         |
| Utilities - City of Saskatoon                    | \$4,160         |                   |                   | 4,271           |
| Telephone                                        | \$1,250         |                   |                   | 1,213           |
| Internet                                         | \$675           |                   |                   | 635             |
| Pastor Cellular                                  | \$300           |                   |                   | 183             |
| <b>Total Utilities &amp; Phone</b>               | <b>\$10,041</b> |                   |                   | <b>\$10,257</b> |
| <b>Note 13 Church Building Costs</b>             |                 |                   |                   |                 |
| Bldg Maintenance and Repairs                     | \$8,580         |                   |                   | \$7,415         |
| Yard Care                                        | \$4,080         |                   |                   | 3,399           |
| Garbage/Recycling Pickup                         | \$650           |                   |                   | 497             |
| Equipment/Furnishing/Renovations                 | \$1,820         |                   |                   | 1,820           |
| Insurance                                        | \$8,013         |                   |                   | 7,343           |
| <b>Total Church Building Costs</b>               | <b>\$23,143</b> |                   |                   | <b>\$20,474</b> |



# Share Your Gifts

## Volunteer Checklist



Name: \_\_\_\_\_

Address: \_\_\_\_\_

\_\_\_\_\_

Telephone: \_\_\_\_\_

e-mail: \_\_\_\_\_

**I want to be a part of the community of faith at our church in these ways:**

I intend to:

- Worship faithfully ( )
- Participate in *Spiritual Renewal* activities ( )  
(Pray, Worship, Read, Study, Serve, Give, Tell)
- Encourage others to participate ( )

• Please indicate ways in which you are:

|                            | Currently Participating | Interested |
|----------------------------|-------------------------|------------|
| <b>PRAY/WORSHIP</b>        |                         |            |
| Pray for others            | ( )                     | ( )        |
| Sing in choir              | ( )                     | ( )        |
| Soloist/ special music     | ( )                     | ( )        |
| Instrumental music         | ( )                     | ( )        |
| Altar Guild                | ( )                     | ( )        |
| Usher                      | ( )                     | ( )        |
| Greeter                    | ( )                     | ( )        |
| Communion assistant        | ( )                     | ( )        |
| Acolyte (candles, glasses) | ( )                     | ( )        |
| Reader                     | ( )                     | ( )        |
| Drama group                | ( )                     | ( )        |
| Worship planning group     | ( )                     | ( )        |
| Other _____                | ( )                     | ( )        |

**READ/STUDY**

|                          |     |     |
|--------------------------|-----|-----|
| Sunday school: Leader    | ( ) | ( ) |
| Assistant                | ( ) | ( ) |
| Confirmation helper      | ( ) | ( ) |
| Youth group: Participant | ( ) | ( ) |
| Leader                   | ( ) | ( ) |
| Helper                   | ( ) | ( ) |
| Bible study participant  | ( ) | ( ) |
| Special topic studies    | ( ) | ( ) |
| Scout leader/helper      | ( ) | ( ) |
| Bible study              | ( ) | ( ) |
| Other _____              | ( ) | ( ) |

**SERVE**

|                        | Currently Participating | Interested |
|------------------------|-------------------------|------------|
| Visit shut-ins         | ( )                     | ( )        |
| Community projects     | ( )                     | ( )        |
| Provide transportation | ( )                     | ( )        |
| Coffee hour:           |                         |            |
| Set-up/clean-up        | ( )                     | ( )        |
| Baking                 | ( )                     | ( )        |
| Special meals          |                         |            |
| Funeral                | ( )                     | ( )        |
| Other meals            | ( )                     | ( )        |
| CLWR "We Care" Kits    | ( )                     | ( )        |
| Other _____            | ( )                     | ( )        |

**GIVE**

|                                 |     |     |
|---------------------------------|-----|-----|
| Give offerings                  | ( ) | ( ) |
| 'Year-Round Stewardship' leader | ( ) | ( ) |
| Offering recorder               | ( ) | ( ) |
| Council member                  | ( ) | ( ) |
| Office help                     | ( ) | ( ) |
| Computer skills                 | ( ) | ( ) |
| Maintenance, repairs            | ( ) | ( ) |
| Specialty _____                 |     |     |
| Yard work _____                 | ( ) | ( ) |
| Specialty _____                 |     |     |
| Snow shoveling                  | ( ) | ( ) |
| Other _____                     | ( ) | ( ) |

**TELL**

|                           |     |     |
|---------------------------|-----|-----|
| Visitor follow-up         | ( ) | ( ) |
| New member mentor         | ( ) | ( ) |
| Spiritual Renewal 'buddy' | ( ) | ( ) |
| Evangelism planning group | ( ) | ( ) |
| Photography               | ( ) | ( ) |
| Newsletter coordinator    | ( ) | ( ) |
| Other _____               | ( ) | ( ) |

Other skills I have and would like to share are:

\_\_\_\_\_

\_\_\_\_\_

Best time(s) for volunteering for me: (state hours and days of the week)

\_\_\_\_\_

\_\_\_\_\_

My volunteer experiences in the community include:

\_\_\_\_\_

\_\_\_\_\_

## WORSHIP FOR A CONGREGATIONAL ANNUAL MEETING

### OPENING THE MEETING

#### LAND ACKNOWLEDGEMENT

You are encouraged to acknowledge Indigenous lands in a way appropriate to your context. These words are provided as an example:

*We acknowledge that the territories, on which we live are the traditional ancestral lands of the Indigenous Peoples, and is the common home to everyone in virtue of God, our Creator's, gracious gift and by the welcome of the Indigenous Peoples of these lands.*

#### PRAYER

God of grace and hope, align our hearts, minds, and hands for the work of loving your world. Make your Spirit known in this gathering, to support our conversation and to guide our work in the ways of Jesus. Amen.

**READING** Revelation 22:1-2

**HYMN** *Lord, Let My Heart be Good Soil*  
EvLW #512

### CLOSING THE MEETING

#### LITANY

**Leader:** God's grace and unconditional love calls us to be a diverse, inclusive community.

**All:** We celebrate all and uphold life giving relationships.

**Leader:** Help us to see the river of life and the tree of life.

**All:** Help us to share the fruit of abundance and the leaves that heal the nations.

#### LITANY

**Leader:** We thank you for creation and how it sustains life for all. Help our relationships with land and water to deepen and grow.

**All:** Let there be greening.

**Leader:** We thank you for humanity, in all its diversity, and how all people offer gifts for being true community. Help our relationships with neighbours, near and far, to deepen and grow.

**All:** Let there be greening.

**Leader:** We thank you for the Body of Christ around the world, and how it bears witness to your ways of justice, healing, and peace. Help our relationships with partners to deepen and grow.

**All:** Let there be greening.

**Leader:** We thank you for this faith community, and how we support each other on our spiritual journeys. Help our relationships with each other to deepen and grow.

**All:** Let there be greening. Amen.

**Leader:** We thank you for this faith community, and how we support each other on our spiritual journeys. Help our relationships with each other to deepen and grow.

**All:** Let there be greening.

**HYMN** *I, the Lord of Sea and Sky*  
EvLW #574

**Leader:** Go in peace to love and serve the LORD!

**All:** Thanks be to God.