

Faith Lutheran Church

Voters' Meeting Information

Nov 13, 2022

Includes Financial information through September 2022

Mission Statement

Know Christ

Live Christ

Make Christ Known

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Vision Statement

As Jesus' disciples, guided and empowered by the Holy Spirit, we grow in our faith, as we:

- **Celebrate** Christ-centered worship, faithful to our heritage,
 - **Gather** for fruitful Bible study,
 - **Connect** with God through prayer and stewardship, and
 - **Build** Christ's Kingdom through relationships, witness, and service!
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Core Values

1. **Biblical, Grace oriented Teaching** – Bible-centered preaching and teaching which changes lives is at the heart of our ministry.
2. **Passionate Spirituality** – God is transforming us into passionate disciples of Christ who continually study His word and live out faith with prayer, action, and contagious enthusiasm.
3. **Empowering Servant Leadership** – Our Pastors, staff and volunteer lay leaders are empowering servant -leaders who equip and release people to use all their gifts, abilities, and resources in God's service.
4. **Inspiring Worship** – We value vibrant worship done with excellence that lifts Christ and the spirits of those who worship through Word and Sacraments.
5. **Prayer Centered** -- We are a praying church.
6. **Family Oriented** – Children, youth, and their families are prized and cherished here.
7. **Loving Relationships** – We believe that building loving relationships centered in Jesus is key to spiritual growth, Christian nurture, and evangelism.
8. **Courageous Faith** – We are a bold church, praying and trusting God to lead us as we try new ways and structures to accomplish God's mission.
9. **Shared outreach mindset** – Lost people matter to God and us, and therefore sharing Jesus with those who don't know him is everyone's priority.

Agenda for Fall/Winter 2022 Voters Assembly

1. Welcome, Opening Prayer, Roll Call, and Introduction of New Members
2. Explanation of Voter Packet Contents
3. Review and Approve Minutes of Previous Meeting
4. Receive Update on Active Projects
 - Progress of Capital Campaign VI
 - Receive Update on Associate Pastor Call Process
 - Receive Update on Sponsoring a Ukrainian Immigrant Family
 - Receive Update on Education Wing & Activity Center Remodeling
 - Receive Update on Columbarium Construction
 - Receive Report on New Church Directory
 - Receive Report of Annual Financial Review
 - Receive Reports of Staff and Committees
5. Discuss and Act to Authorize Appointment of Trustee Representative for Projects
6. Discuss and Act on Chartering an American Heritage Girl Troop at Faith
7. Review Current Financial Status, Pledge Drive Results and Giving to Date
8. Discuss and Act to Authorize Major Parking Lot Repair and Restoration
9. Discuss and Act on Proposed 2023 Operating Budget
10. Conduct Election of Congregational Officers for 2023
11. Recognize Chaplain Don and Mary Beth Ehrke for Outstanding Service to God and Country
12. Closing Prayer and Adjournment

Minutes of the 2022 Spring/Summer Voters' Assembly

May 22, 2022

Voters' Assembly Actions

- Approved creating a Refugee Ministry withing the Board of Human Care in order to sponsor a Ukrainian immigrant family.
- Approved transferring \$10,000 from savings to Refugee Ministry.
- Approved expanding the bookkeeper duties and converting the position from contract to part-time.
- Approved constructing a columbarium on the Faith campus.
- Approved remodeling the Education wing to fit the needs of the preschool and children's Sunday School.
- Authorized \$50,000 to be used for renovating the Activity Center.
- Authorized up to \$75,000 for a chair lift in the Activity Center.

92 Attendees

The meeting was called to order at 12:22 p.m. by Bill Fuller, Congregational Chairman. Pastor Pohland opened with prayer.

Bill presented the agenda to the assembly.

Minutes from the November, 2021 meeting were approved. Minutes from the Special Called Voters' meetings on January 30, 2022 and February 20, 2022 were also approved.

Associate Pastor Call Process

Bill announced that our call to Joseph Bluege to be Associate Pastor has been declined. He will be serving a congregation in Missouri. Church Council is in the process of forming a new call committee to search for a pastor from the field.

Capital Campaign VI

Loan Balance 5-1-2022	\$854,410
Capital Campaign VI pledges	\$509,475
Mortgage Reserve Funds	\$127,404
Remaining to Pay Off	\$217,531

Current Financial Status

\$16,372.27 ahead for the year	
Account Balance 5-1-2022	\$788,772
Restricted Savings	\$254,438
Available for Ministry	\$534,334

Sponsoring a Ukrainian Immigrant Family

Rick Schmidt spoke about the possibility of our congregation sponsoring a Ukrainian immigrant family. We would need to commit to at least one year at a cost of approximately \$3,000 - \$7,000 a year. A motion was made and seconded to create a Refugee Ministry committee within the Board for Human Care. The motion passed. A motion was made and seconded to transfer \$10,000 from savings to Refugee Ministry. The motion carried.

Expanding Bookkeeper Duties

A proposal was made to modify the Bookkeeper position from contract to part-time employee. She will be working for Zion, Walburg and Faith. Zion will be paying benefits and will bill Faith each month for our share. The motion passed.

Columbarium

A motion was made to construct a columbarium on the Faith Campus. After much discussion a vote was taken. There were 70 yes votes, 17 voted no, and 3 abstaining. 60 votes were required to pass. The motion passed.

Remodeling the Education Wing

Dedie Wright presented a proposal to reconfigure Rooms B116 and B120 to accommodate the children's Sunday School and Preschool classes. The new arrangement will allow for 72 students in the preschool. There were 85 votes. 57 votes were required to pass the motion. There were 79 for the motion and 6 against. The motion passed.

Remodeling the Activity Center

Plans to remodel the Activity Center would include remodeling the ladies restroom, reconfiguring spaces for more efficient use for Adult Bible Study and organizational meetings and activities, and to add a chair lift (estimate \$75,00, built within 60 days). The motion was made and seconded to authorize \$50,000 to renovate the Activity Center. There were 82 votes, 54 votes were needed to pass. There were 80 votes for the motion and 2 votes against. The motion passed.

Long-Term Accessibility Options for the Activity Center

A motion was made and seconded to authorize up to \$75,000 to put a chair lift in the Activity Center. There were 82 votes, 54 votes were needed to pass. There were 75 votes for and 7 against. The motion passed.

Pastor Selle closed the meeting with prayer. The meeting was adjourned at 2:05p.m.

Respectfully submitted,

Jane Anne Pohl, Recording Secretary

Chairman's Report

It has now been three years since you elected me chairman. As the time approaches to step aside, I have been reflecting on all that has happened at Faith during that time. Within six weeks of assuming this role, COVID struck. Soon, during Holy Week, the government closed the churches—ours along with everyone else's. I was stunned. What do we do now?

Almost immediately, the called and elected leadership of the church began to seek out and introduce measures to maintain our faith life in the midst of this uncertainty. On-line services, initially taped and eventually live, were developed. "Drive by" communion was implemented so that God's people could maintain fellowship with Him and each other through the sacrament of the Lord's Supper. Meetings were held via Zoom and Google, to get the church's business done as well as to continue, as best we could, with human contact and fellowship.

Yet, through all these trials, which are rapidly receding into the recesses of our memories, the Church was sustained by prayer, the creative and innovative work of His people, and the providential Hand of God. We received a federal grant so that we could continue to pay our staff. Member giving continued at a nearly normal pace, allowing us to use and maintain our facility in anticipation of reopening. Importantly, everyone worked together to get through it all.

So now, here we are looking back on it and wondering what was achieved? Well, the on-line service is still viewed by almost 100 people a week—nearly 20% of our average Sunday Worship attendance. Pastor Crowe has accepted a call to lead his own congregation in Baton Rouge. We have called Adam and Austin as commissioned workers and our Music and Outreach programs are stronger than ever. The Preschool, which seemed in serious trouble due to the low student census during and post-COVID, has rebounded with a new director, newly remodeled facilities in the Education Wing, and near capacity enrollment. The transition of the Preschool to the Education Wing led to the renovation of the Activity Center as a study and fellowship center for youth and adults and the soon-to-be installed chair lift will provide access to the full building for those to whom the stairs have been an impediment.

Much remains to be done, but Faith's members are moving on with a renewed sense of purpose and place. I have only been a member for eight years, but I have never seen the congregation so engaged and alive. Even though clouds gather on the economic horizon, I sense that, after COVID, and with God's help, we can handle anything that comes our way.

In closing, I would like to thank all of you for your unwavering support. Knowing that the congregation was behind us as we sought our way made us confident of success. I particularly want to acknowledge some who have been most helpful to me. Pastor Pohland, without whose support and guidance I would have been a dismal failure. My wife Mary, who has been my strong right hand. My three co-chairmen: Kenny Baird, Sue Burton, and Lance Kroesch. All were and are fully committed to Faith and her ministries. The Church Council, always working in harmony and with generous and open hearts. Their love and ministry to you and all in those need is heart-warming and inspiring. Finally, the called and administrative staff who were always available and helpful. Even when I wasn't sure what I wanted or needed, they knew—and provided it without hesitation or delay.

And now, we move forward with new leadership and new skill sets. With men and women just as smart, just as diligent, and just as dedicated to God and His service as any that have preceded them.

May The Lord bless you and keep you, now and forevermore.

Bill Fuller, Chairman

Pastor's Report

Senior Pastor's Devotional Thought for the Voters' Assembly of Faith Lutheran Church November 13, 2022

*[God]determined the times set for them and the exact places where they should live.
(Acts 17:26b NIV)*

Just think! It is no accident that you live in Central Texas in 2022. From eternity God ordained the times and places you would inhabit. With very deliberate purpose He selected sites for your infancy, childhood, adolescence, and adulthood. For His own reasons the God of all wisdom put you into a particular generation in history. To suppose, as we sometimes do, that we'd have been happier or healthier living in a different time or place is a failure of faith—for which Jesus, in a particular place and time ordained by God from eternity, shed His blood.

It was no accident when God established a Lutheran congregation in Georgetown 40 years ago. He had missionary intent, and He brought you into this congregation as part of that purpose. God's intention is that each member of Faith Lutheran Church will contribute something to its corporate vitality as an outpost of the Gospel, strategically placed to explore mission frontiers which may be as nearby as the house across the street or the adjoining cubicle in the office.

We inaugurated our 40th anniversary year on February 13, 2022. At our worship services on that day we installed and commissioned Austin Angerman and Adam Perez, respectively, as Director of Youth and Outreach Ministries and Director of Music and Parish Administration. Since then, *among other things and along with all our regular ministries*, we've renovated our Preschool and playground, renovated the classroom portion of our Activity Center, formed a Call Committee to search for a new Associate Pastor, installed a new "Prayer Corner" in our sanctuary, hosted the Rev. Chaplain Don Ehrke for a 4 month internship, committed to construct a columbarium on our campus, gotten approval from the city to update our church sign on Williams Drive (which will be completed in the next few months,) and have planned Faith's newest outreach activities, including a Veterans' Day devotional service and an upcoming holiday light display that will be advertised to the public and during which we will invite all visitors to our Christmas services. And there's much more to come—though our 40th anniversary year may be drawing to its end, our ministry isn't.

According to His purpose from eternity, God continues to bring people to Central Texas. He knows that for them, as for us, this is exactly the right time and exactly the right place. The missionary God Who wants all to be saved and none to be lost has already ordained the intersections where members of Faith will encounter new faces and names. Those encounters will present opportunities for Christ-like action in word and deed. A cheerful smile, a respectful answer, a helping hand, or a humble apology may be all it takes to open a conversation with someone Jesus died to save. So, while living a Christian life may be challenging in Central Texas in 2022, I'm delighted to be sharing this time and place with you—for this is when and where God has brought us together to serve eternal purpose.

Prayerfully,

Pastor Walt Pohland

Director of Christian Education

Staff Report for Voters Assembly, Nov 13, 2022

Children's' Sunday School

- The 3-year-old thru 2nd Grade class meets in the children's ministry wing (B-122). The teachers/aides for this quarter are Lisa & Kent Kubie, and Tonya & Luke Loesch.
- The 3rd – 5th grade students meet upstairs in the Kids Café of the children's ministry wing. The teacher for the month of November is Erin Jackson. CTX Fieldworkers Dale Jones and Joe Redmann serve as the aides for the class.
- We continue to use the *Enduring Faith* curriculum from Concordia Publishing House. Fall Quarter, Unit 1: **“God Creates a World and a Kingdom.”**
- Our goal is to gradually add more classes/teachers for optimal and age-appropriate learning.

Adult Bible Class

Midweek mornings – fall quarter:

- Shelly Curren continues to lead the Wednesday morning class.
- Thursday morning Men's Bible Class
- Grief Support Group, led by Dolores Karkoska, meets on Thursday afternoons.

Fall Quarter: Sunday mornings, September 4th – November 20th.

- Title: Study of 1 Corinthians, Leader: Rev. Ken Hennings
- Title: The Parables of Jesus, Leader: Chaplain Don Ehrke
- Title: God's Relentless Love: A Study of Hosea (a Women's Bible Study), Leader: Patricia Willoughby
- Title: Review of the Christian Faith/New Member Class, Leader Pastor Walt Pohland

Advent 2022: November 27 – December 18 (4 weeks), Leader: Pastor Pohland

Christmas Day 2022: Sunday, December 25 (NO Bible Classes)

New Year's Day 2023: Sunday, January 1, 2023 (ONE Bible Class), Leader: Pastor Pohland

Rock House Ministry

- Hopefully, you've noticed...Rock House is BACK! After an over two-year absence, our Rock House friends are back in worship! We welcome them and greet them in the Name of Jesus!
- The called staff still leads a once-a-month (2nd Wednesday) worship & Sunday School experience (we call it “Chapel”) at the Rock House Day-Hab in town. The average attendance hovers around 50+ attendees, not including RH staff. Anyone is welcome to come help and worship with us! Our next chapel (and Christmas Party) will be Wednesday, December 14th.

Outreach Kids Club “VIP”

- We meet at the Boys & Girls Club of Georgetown for our weekly Bible Kids Club (“VIP”) at the old Picket elementary at 1100 Thousand Oaks Blvd, leading two different age groups from 4:15 – 6:00 PM. We are now in our ninth year of ministering to the children at the Club!
- We have 18 kids in our 6–8 year old group that meets from 4:15 – 5:05 PM, and 10 kids in our 9–12 year old group that meets from 5:10 – 6:00 PM.
- Please let Austin or me know if you, or someone you know, would like to serve in this awesome outreach to children in our community. Adults and high school age youth are encouraged to help!

3RD–5TH Grade Kids Ministry

As of this writing we are taking a few children to the annual FALL BLAST at Camp Lone Star in La Grange, Texas, November 4 – 6, 2022. (Note: FALL BLAST is for 3rd – 5th graders from Lutheran churches throughout the Texas district.)

Children’s Christmas Service

- Who: The children ages 3 thru 6th Grade at Faith
- What: The annual children’s Christmas Play: *“His Name is Jesus!”*
- When: Sunday, December 11, at the 11:00 AM service
- Where: In the church sanctuary
- Why: To worship and celebrate the newborn King!

Nursery Care

- We continue to offer nursery care for children (infant thru age 3) on Sunday mornings during the worship and Sunday School/Bible class times. Ms. Kassie, Ms. Danielle, Ms. Elizabeth, and Ms. Emily serve as our nursery attendants.
- McCaryn Gaty and Denise Riedel serve as our nursery worker subs.

Cradle Roll

- Jennifer Schmidt serves as our Cradle Roll coordinator for the young families and children at Faith.
- NOTE: *Cradle Roll is where Christian resource packets and cards are mailed to families who have recently had a child baptized here at Faith. The mailings continue until the child turns three years of age.*

Faith Lutheran Preschool

- We have ALL our teaching positions filled! Praise God!! Welcome Ms. Alyssa, Mrs. Wilkerson, and Ms. Masiah!
- The five newly furnished and decorated preschool rooms in the Children’s Ministry Wing were a BIG hit for all the children and parents at the first day of school on September 1st!
- We currently have 52 students enrolled in our FLP program here at Faith.
- The expansion of the outdoor children’s playground is complete! The new playground, almost double in size, will ensure that mixed ages of kids (per state licensing) can use the playground at

the same time with the added space and a new fence dividing the two play areas. This also gives the FLP teachers the ability for outdoor “classroom” space for outdoor learning when the weather is nice. The playground will also give our church and preschool a more secure and esthetically pleasing area for children to play!

Vacation Bible School - 2022

- The dates for VBS this year were June 13 – 17.
- The theme this year was “*God’s Wonder Lab: Jesus Does the Impossible.*”
- Each night the VBS kids heard the Good News that:
 - ✓ Jesus is God and cares about me! (Day 1)
 - ✓ Jesus is with me all the time! (Day 2)
 - ✓ Jesus heals me! (Day 3)
 - ✓ Jesus saves me and give me life! (Day 4)
 - ✓ Jesus calls me to tell about Him! (Day 5)
- A HUGE “Thank You!” to ALL who served at our annual VBS!
- So much planning, organizing, preparing, designing, donating, practicing, teaching, leading, learning, cooking, cleaning, helping, playing, praying, experimenting, crafting, caring, guiding, and HARD WORK went into our Vacation Bible School at Faith this year!
- There were 225 children, youth and adults who took part in our VBS from within our congregation and from the community!
 - We had 75 children registered. Our average attendance was 65 kids – which included our five 2-year-olds in the nursery class.
 - We had 19 middle school and high school students serving on our volunteer staff.
 - We had 41 adult volunteers serving in a wide range of volunteer positions.
 - We have over 100 adults attend the adult VBS class. (Our adult VBS class, “*The Intersection of Faith & Science*” was a huge success.)
- Two new additions to our VBS this year were a live band for our Openings & Closings, as well as a safety/security team that welcomed guests and protected us each evening.
- The amount of mission offering donations raised for “Help for Uvalde” (Texas District, LC-MS) was \$298.39.
- We were/are so blessed to be able to do what God calls us to do in knowing Christ, living Christ, and making Christ known! Thanks to ALL for your help, support, and prayers...all in the name of Jesus!

WE THANK GOD FOR YOU!! “He has done marvelous things!” Psalm 98:1

Vacation Bible School - 2023

- ✓ The dates for our family (all-ages) VBS next year will be June 12 – 16, 2023. (Monday – Friday)
- ✓ Our theme will be: “*God’s Living Water: Covered in Jesus’ Grace.*” (CPH)
- ✓ Mark your calendars and plan to attend!

Staff Liaison

I am currently the staff liaison to the Board of Education, the Board of Fellowship, and the Preschool Board.

Jonathan Loesch, Director of Christian Education (Children & Families)

Director of Outreach and Youth Ministries

Staff Report for Voters Assembly, Nov 13, 2022

Youth

National Youth Gathering:

14 High School Youth + 4 Adult Leaders went to Houston from July 9-13 for the 2022 LCMS Youth Gathering. Of these 14 youth attendees, 6 of them were recently confirmed 8th-going-into-9th-grade youth, who I am excited to welcome into high school ministry (youth group, Bible studies, etc.) here at Faith. It was good having the older senior leaders there as role models of Christian leadership to the younger youth attending. Special thanks to Brian Mersiovsky, Erin Jackson, and Colbey Bullock for attending as adult volunteers, and to our senior youth leaders: Ryan Hughes, Kara Mersiovsky, and Rachel Pinkston. Many hours of sleep were sacrificed that week... but it was all worth it.

Summer High School Bible Study:

We met 10 times over the summer at 8 different coffee shops with an average attendance of 5 high school youth each week. Over the course of the summer, 16 different individuals joined us throughout our various meetings as we examined a different Psalm each week. This was a slight increase from last summer, and we're looking to increase attendance even more in the summer of 2023. Students have already chosen the Bible study topic for next year and would like to study the book of John.

ECHO Scheduling Changes:

Our high school youth group (ECHO: Echoing Christ's Heart to Others) typically meets on Wednesday evenings at 7:00pm. We are experimenting with meeting on another day of the week once or twice a month to accommodate for different students' schedules.

High School Winter Retreat:

We are in conversation with the staff at HE Butt Foundation Camp about our yearly High School Winter Retreat. As of the time of this writing, we have not been given a set-in-stone specific reservation date but are planning on a weekend on January. We are talking with the leadership over at Zion Lutheran about doing a joint retreat this year which would greatly increase the number of attendees and put us in a larger campsite.

Confirmation:

Confirmation began on Sunday August 28th and meets every other Sunday in the church activity center. There are currently 15 students enrolled in Confirmation class at Faith Lutheran: 6 students in 7th grade and 9 students in 8th grade. This year we are incorporating a group meal for Confirmation students and their families each time we meet, with different families signed up to cook for everyone on a rotating schedule. Family participation is slowly trending upwards, with parents attending at the beginning of class for our group meal and at the end of class for discussion time with their student.

Outreach

Vacation Bible School:

75 students attended Faith's VBS this summer, of which only 23 were members of Faith. Involvement of students in attendance followed trends observed in previous years where roughly 1/3 of all students attending our VBS are Faith members, 1/3 are members of another church and have been to Faith before (such as for Preschool, a community event like Easter Eggstravaganza, or for a previous VBS), and 1/3 are not involved with a church home anywhere and may not have ever been to Faith Lutheran before. We had a live band for the music for VBS this year instead of recorded music and it was very well received, we will probably utilize live music going forward.

Summer Bible Class:

This past summer we had a combined youth and adult summer Bible class focused on studying stories in both testaments that highlight God's mission to reach the whole world. I've never taught a combined youth and adult class, but the format worked well. Even though the adults attending outnumbered the youth 10 to 1, there was ample opportunity for the youth to share and be heard. The class was well received and I will probably teach a class next summer about a similar topic that is outreach focused. I like thinking of this as an introductory course, so-to-speak, a proof-of-concept or test run. Future summer classes will focus more heavily on the practical side of sharing your faith with others.

Music Lessons:

We have begun teaching free music lessons (guitar, piano, ukulele, and voice) at the church to members and kids in the community. Students enrolled are required to play in church once every 4 months (3 times a year) as pre-service music or during the actual worship service (such as with the worship team). We currently have a mix of both members and non-members enrolled and should have the first of our Sunday morning performances in November with several more to follow.

Boys and Girls Club:

Our program at the Boys and Girls Club, VIP, continues to grow, with one of our groups there reaching 20+ kids each week. Have you ever wanted to volunteer at a local organization and make a positive difference in the life of a child? VIP is a special opportunity to not only teach kids stories from the Bible, but also to show them the love of Jesus in a real and tangible way. Contact either Austin Angerman or Jonathan Loesch to learn more or to volunteer!

American Heritage Girls:

Faith Lutheran has the opportunity to charter an American Heritage Girl Troop for young girls in the community to meet on campus 2-3 times each month. If you'd like to learn more, please reference the attached statement with a breakdown of information about the organization and our potential involvement.

Upcoming Community Outreach Events:

At all the following events we will have a "Faith Lutheran Church Information Table" where families of the surrounding community can come to learn more about our church. This table will be staffed by members of our Board of Outreach, but if you're interested in joining them to represent Faith Lutheran to the community let me know! We can always use more volunteers who are passionate about talking about our church. There will also be free handouts at the info table, including Portals of Prayer, Bibles, and information about upcoming church events and our Preschool.

Fall Festival - Saturday, October 29th

Formerly known as "Trunks of Treats", hay rides, bounce house, free food, face painting, live music, and of course trunks of treats. Community event open to families. This year we are giving out gift bags that contain a wealth of information about the church, small games and toys, coloring pages, and candy.

Car and Bike Show - Saturday, November 12th

Community event taking place in the Faith Lutheran parking lot. Donations will be taken up at the event to help firemen and families recovering from house-fires in the surrounding area. Eastview ROTC will be here to display the flag.

Walk of Lights - Friday & Saturday, December 16th - 17th

Taking place in the church courtyard in-between the sanctuary, education wing, activity center and playground. There will be various Christmas backdrops and family photo opportunities featuring light displays that families can have their photos taken inside / under / in front of. This is the first year we've had this event this year. Each year we want to add a new community event, until we have about 6 annual community events that bring new people onto the church campus every year. The Walk of Lights will be put on in conjunction with Christmas concert on Friday, December 16th. We will have a table setup with hot chocolate and Christmas cookies for families who attend.

Austin Angerman, Director of Christian Outreach and Youth

Director of Music and Parish Administration

Staff Report for Voters Assembly, Nov 13, 2022

Administration

Office

- Our Assimilation Board along with myself and our office staff have worked closely together to create a functional church directory for the first time in almost 4 years.
- In an attempt to improve communications within the congregation and to our surrounding community, our office staff have worked to bring Faith's more website up to date adding a larger search bar, focused advertising for Board of Community Outreach events, and a simpler navigations bar, while also updating the websites aesthetic and subpages.
- A select few of our smaller Sunday School classrooms are moving to virtual attendance, putting the responsibility solely in the hands of the instructor to log on a tablet, rather than requiring an extra step for the office staff. This has worked well for our 3rd – 5th classroom and will continue into a check-in system with our nursery.

Production and Technology

- Activity Center and Kids Ministry Wing:
 - One virtual classroom (conference room) is setup and ready for use by the congregation in our newly renovated upstairs Activity Center. I will complete the remaining classrooms' tech setup once the congregation has lived in the space and can get an idea of what our exact needs are.
 - The Church and Preschool have secured a quote from Netronix to add doorbells and card readers to the needed Kids Ministry Wing in order to provide the necessary security for the Preschool. Once the gear is delivered, technicians will be scheduled, and equipment will be installed. Among other things, this project will add 2 card readers to the Activity Center, 3 to the preschool wing, and a doorbell for secure Preschool access during the week.
 - Both buildings Wifi is evaluated, and we are moving forward with an installation that will assist in making both areas able to handle the increased wireless traffic.
- Since each office PC has successfully been localized and all files are uploaded and backed up to the cloud, our need for a server is diminished. We are working now to decommission it and replace it with a machine dedicated only to our door management system, making it quicker, and accessible to remote in should an emergency arise.

- Our livestream team of six is scheduled each week and are doing amazing work. We have been working to improve audio quality and loudness, along with the general production quality of our online worship service.

Music

- Faith's music lesson ministry has continued to thrive! Music students are mostly nearing some level of preparedness to perform, and we are delighted to add them to our worship service.
- Our Choir continues to grow, adding 6 members over the course of this summer/fall. 3 of which are section leaders – Southwestern University Vocalists. I am personally so proud of our choir and all they've accomplished this year while also preparing for a rigorous Christmas concert!
- Faith's volunteer Instrumentalist Team and Soloist roster continue to grow and serve our congregation. 3 musicians were recently added to our rotation, and the plan is to more regularly involve them in worship week to week.
- Our connection to professional musicians around the greater Austin area continues to grow and bless our congregation. We are blessed to have them for special services (church festival Sundays), to be able to make connections to them and other churches in Austin area, and to become recognized within the professional music community.
- Our Handbell Ensemble continues to bless our congregation each month during worship. The Ensemble, directed by Joyce Best, has 5 octaves of handbells with 15 ringers to support them. We are blessed to have them here and to hold that ministry within our Music Program.
- We remain with a wonderful rotation of music students and recently graduated musicians, primarily from Concordia University Texas. While serving on our worship team (band, vocalist, instrumentalists) they also get the opportunity to lead and grow more comfortable in their talents that will one day serve other congregations like ours. What a blessing it is to get to mentor and guide these folks as they begin their ministry.
- We continue to use live worship music for community events, namely Faith's Easter Eggstravaganza and Fall Festival, which is always well-received and appealing to the community around Faith. As we invite some area LCMS Worship Leaders, it also serves as a connection point to our sister congregations.
- Faith organist rotation has grown to 4 this year. As the Principal Organist, it is nothing short of a blessing to get to work with and schedule every one of these folks. For reference, many churches struggle to find 1 organist. The Lord continues to walk with us and work through Music at Faith!

Concerts

- We are blessed to have the opportunity of continuing the recital series 'Music Makers and Life Changers' this year. The response remains overwhelmingly positive, and we have had great work from several phenomenal music students and professionals. Some of these music students have kept a relationship with us and are on the schedule to play for worship in the future!
- As we near the 2022 Christmas season, our choir, along with some folks from the Concordia University Community Choir, and worship leaders from area LCMS congregations, are delighted to present Faith's first annual Christmas Concert, *For All People*, on December 16 at 6pm. This will be an exceptional musical event both for both our church and the surrounding community!

Adam Perez, Director of Music and Parish Administration

Board of Elders

Purpose/Responsibility/Mission

Elders assist the Pastor in matters pertaining to the spiritual and social welfare needs of the congregation. We assist with worship service including distribution of Holy Communion and preparation of the Communion elements, Baptismal water, etc. Additionally, elders watch over the doctrine, life, and administration of the Pastoral office and other called workers.

Faith Lutheran Elders

Ken Alford, Mike Best, Colbey Bullock, Ron Jiede, Barry Kincart, Phil Kinkle, Lee Kunkel, Terry Lester, Jim Mateos, Mike McPherson, Randy Meyers, John Ploetz, David Wright, James Sanborn, Cameron Schneider, Danny Swafford, Michael Thane, Greg Timoney, Larry Tredemeyer

Continuing in 2023

Mike Best, Colbey Bullock, Barry Kincart, Lee Kunkel, Terry Lester, Jim Mateos, Mike McPherson, Randy Meyers, Dick Retz, James Sanborn, Cameron Schneider, Michael Thane, Larry Tredemeyer

New Elders in 2023

Gary Pohl, Clinton Schulz. Continuing to recruit for 2023.

The Board of Elders currently need to fill 5 positions to bring us up to the goal of 24 Elders.

Responsibility & Expectations

- Demonstrate in our daily walk our life in Christ
- Be active in worship and bible studies
- Be personally responsible for fulfilling obligations (i.e. contacting Shepherding Group, covering worship assignments)
- Actively participate in Elder meetings
- Maintain confidentiality

What Has Been Done This Year

Elders continue to remain in contact with their shepherding groups and are available should a need arise. Elders continue to assist with worship services, funerals and Communion services. The Elders have been very flexible with setting up and serving Communion as we needed 8 Elders and staff assistance for each service for the first few months. All the Elders stepped up to fill in where they were needed. A change in the service at going to the rail required a learning curve for some of the newer Elders.

The Personnel Committee, a subcommittee of the Board of Elders have been busy this year. There was an addition of Adam Perez as Director of Music and Parish Administration and Austin Angerman as Director of Christian Outreach and Youth as called staff members in January. Then Renee Maloney was hired as a part-time bookkeeper and Frank Menzel as part-time Facilities Manager in July and August.

James Sanborn, Chairman, Board of Elders

Faith Lutheran Preschool

Faith Lutheran Preschool opened for the 2021-22 school year on August 31st with 43 preschool children, 5 teachers, 2 aides, and Director. Classrooms were assigned in both the Education Wing and Activity Center. Currently, we have 51 children ages 18 months-5 years old, 7 teachers, 2 aides, and our Director, Sabrina Skelton. Classes are Tuesday-Friday, 8:30am-2:30pm.

We have registered 40 children so far for 2022-23, and several are Faith Lutheran Church family members. We anticipate several more registrations in the next month and over the summer. We also anticipate needing 7 classrooms again and our goal is to have all classes in one building for continuity and safety.

We have been fortunate to have received two non-taxable Childcare Relief Fund grants this year.

Faith Lutheran Preschool children made table decorations and provided wrapped tableware for the Faith Easter Breakfast this year. The church Eggstravaganza was supported by volunteers from the preschool staff, Director, and Board members at the Scholastic Bookfair, ice cream, face painting, popcorn, and beverages. The preschool also had a table at the Faith Ministry Fair showcasing our preschool and volunteer opportunities. Our supportive parents will again have a Gift Basket Silent Auction for our congregation and preschool families in May. Graduation in the church will take place the last day of school, May 20th.

In an effort to continue our mission-based goal of reaching young children and families, there will be a 6-week Summer Program, God's Backyard Bible Camp teaching kids to serve Jesus, community, neighbors, friends, and family under the sun and stars. Chapel will be once a week during the six weeks. The response from families and community has been exciting!

Our goal is to have all of our children and staff in one building for continuity and safety. We are grateful for all the prayers and support we have received, and we look forward to continuing our mission of providing high quality, Christ-centered teaching to our young children.

Faith Lutheran Preschool Board

Jane Hutson

Lisa Kubie

Paula Holland Price

Linda Robinson

Ali Saladino, Parent Representative

Sabrina Skelton, Director

Jonathan Loesch, DCE Liaison

Kathy Nelson, Chair, Faith Lutheran Preschool Board of Directors

Board of Assimilation

Members

Bags to Mats membership is currently 16. Several are not church members.

We generally have from 5-8 members at meetings and not always the same people. Several work only from home only and several are inactive. We are pleased to be adding new members all the time and invite anyone who would like to serve the homeless and recycle with a purpose to join us.

Meetings

Meetings take place on the 1st and 3rd Friday of each month in the newly renovated Activity Center, C-101. We meet only once a month from June to August on the 3rd Friday. You do not have to attend meetings to be a part of Bags to Mats, but the meetings provide instruction, drop off and pick up of materials and most importantly, fellowship. One of our members works with the San Gabriel Women's Club making plarn (plastic yarn) for our ministry, as part of an Environmental Project. We have also worked with the Faith youth making plarn as a service project.

Mat Distribution

Bags to Mats works with LINC Austin to distribute mats to those who most need them.

We have distributed 14 mats since the last Voters Assembly Meeting in May. A total of 67 mats have been given to LINC Austin since November 2020. With approximately 700 bags needed to produce one mat, we are proud to announce that **almost 47,000 bags have been recycled and removed from landfills since Bags to Mats began in January 2020.**

To quote LINC Austin, "these mats are like gold to those who receive them" and a serious recycling project.

Serving the Bags to Mats Ministry

We would like to thank everyone who donates clean grocery bags to our ministry and those who take home folded or cut bags and return plastic yarn (plarn) to our cart in the Narthex. We could not do this without you. And of course, thank you to the members who fold, cut, make plarn and crochet mats.

Mary Fuller and Gen Shepherd, Co-Chairs, Board of Assimilation

Board of Human Care

The goals of the Board of Human Care are: 1) to provide advocacy in each ministry; 2) to assist in making ministries known to the congregation; 3) to help coordinate publicizing of ministries; 4) to seek and evaluate new ministries as needs are identified in the congregation and community; 5) to encourage measurable goals within each ministry to provide direction, purpose and promote enthusiasm and; 6) to ensure continuity of ministries in the church and show love to those in need as well as to nurture relationships between the servants and those being served.

In 2022 members of Faith and its Human Care Ministries continue to carry on the Lord's work, serving and touching lives within our congregation, our community, our region, state, nation and into the world. Following is a year-to-date update from each ministry.

Bags to Mats

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Bereavement Committee

We have served 3 meals since June 2022.

Caring Place

Rick Schmidt has attended 2 Membership Council Meetings at the Caring Place. He reports that they are seeing more clients as the threat of Covid diminishes. In the first half of 2022, they had 2,988 visits to the food pantry, housing assistance was provided to 52 families; and over 1,900 households received some type of assistance from the Caring Place. The food pantry and food storage area have been remodeled to accommodate an increased client base. One major change to donations, is that they no

longer ask for food donations in the blue barrels, instead all food for the pantry is purchased from the Central Texas Food Bank. Several grants meant that the Caring Place received food at little to no cost. Another advantage is the food received from the Food Bank are the same brands so handling and storage is more uniform, easier to distribute and expiration dates are easier to monitor resulting in less waste. The Caring Place benefits most from monetary donations and of course, voluntary services.

Grief Support

The Grief Support Group continues to meet on Thursdays at 2:00 p.m. in the Family Room. The group began meeting on October 31, 2021. In the past 11 months, 26 people have attended at least one session.

Of the twenty-six attendees, 3 have been out of town relatives who came with a group member, 13 have been church members and 10 have been non-members. Of the 10 non-members, 4 joined the church in July. This included one baptism. Three are currently in the new member class. Three others continue to visit the church for worship and other activities.

This group has proven to be a wonderful outreach/evangelism opportunity, as well as support for grieving people. Four of the ladies needed a Bible, so I provided them with Bibles from the Welcome Center. They were not familiar with how to use a Bible, so I have done some training with them outside of the grief support group. There is nothing more exciting to me than getting to share the Good News of Jesus with people!

In the group, we see people grow closer to the Lord, become more accepting of their loss, gain hope and go forward with life. The changes are visible. Leading this group is truly a front row seat to watch God work in the lives of people! I am so blessed and overjoyed to get to know and minister to those who participate in the group. Thank you for allowing me the privilege to serve in this role.

Since Chaplain Don has been here, he has been participating in the group. He has been a special blessing, as he shares his training and life experiences with us.

Please let people know that the group is available. We welcome those who have recently lost a loved one from this life and anyone who stills needs to process longer term grief. Also, pray for the group as a whole and the individual participants.

Faith in Action Georgetown

Faith in Action Georgetown (FIAG) provides services at no charge to non-driving seniors age 65+ who cannot afford a vehicle and related upkeep, and who live in their own homes in Georgetown or its ETJ. FIAG's mission is to help seniors maintain their independence and quality of life by providing transportation and other services. Faith in Action was formed by the cooperative efforts of area churches. It continues to draw much of its strength from its close association with these congregations.

FIAG provides many services to Georgetown seniors:

- Transportation: Volunteers provide rides for clients to a variety of destinations.
- Buddy Program: Volunteers check on seniors regularly to ensure their needs are being met.
- Van Program: FIAG's Go-Van-Go is a fun way for seniors to go grocery shopping.
- Medical Equipment Closet: FIAG provides wheel chairs, etc. free of charge.
- Information and Referral: FIAG provides needed information to seniors and their families regarding aging resources and services.

FIAG looks forward to a continued partnership with Faith Lutheran's support in promoting volunteer opportunities, awareness of services and financial contributions. Faith Lutheran's quarterly donations of \$200 are gratefully appreciated as they allow FIAG to continue providing transportation free of charge to Georgetown's senior adult population.

FIAG's Executive Director is Vickie Orcutt (512) 827-2644

Habitat for Humanity

No report at this time.

Heartfelt Stitchers

The Heartfelt Stitchers have made deliveries to the VA in Austin, The Child Advocacy Center in Round Rock and to Estrella hospice. We are currently working on our fundraising sale November 6. We are donating two Halloween blankets to the Halloween party at church and one to the Christmas party for the children. As prices have raised our money doesn't go as far. We continue to be good stewards of Christ with what we are given to work with.

Hospital Chaplains

No activity.

Lutheran Braille Workers

Lutheran Braille Workers are volunteers throughout the USA. There are amazing letters of thanksgiving of blind people who rejoice when they can get God's Word in their language. In the USA a full Lutheran Braille Bible would cost over \$1,320 and many could never afford to purchase God's Word or devotional writings or a Hymnal.

Faith has a faithful group of volunteers who meet MONTHLY on the SECOND MONDAY of each month from 12:00 noon to 2 PM.

Those who volunteer from Faith are:

Wayne and Jane Schmidt
Carol Hancock
Diane Huff
Jeannet Faske
Jim Mateos
Kim Herndon
Karen and Dennis Sparks
Bonnie Tippins
Jan Roller
Pat and Lewis Klawitter
Paul and Lois Howe

Lutherans for Life

Sunday, January 23, was Sanctity of Human Life Sunday and Lutherans for Life had a table in the narthex with LFL brochures and pamphlets. I gave a brief Temple Talk on the value of human life for those of all ages and abilities. We also had a basket in the narthex for donations to be equally divided between Lutherans for Life and the Pregnancy Help Center of Williamson County. We received \$1,038 in donations.

I also had a table display for the church Ministry Fair in April.

Each quarter, I place the Lutherans for Life publication, "LifeDate", in the church narthex and in the Activity Center available for anyone to take.

For the Pregnancy Help Center, I help to promote their annual fundraiser. This year it is a dinner Evening of Hope to be held at High Point Estate in Liberty Hill. A notice was placed in the Friday on-line newsletter. In addition, the church supplies the center with baby blankets made by the women of the church. The Lutherans for Life Coordinator is Janie Swanson.

Lutheran World Relief / Quilt Ministry

LWR Quilters meet each Tuesday of the month. In addition to quilting at the church, many of the ladies quilt at home to increase the number of quilts we produce in a year. Currently we have completed 136 quilts as of October 7, 2022. We will ship out 140 quilts on November 2, 2022.

The Fall Quilt/Craft sale will be October 23, 2022. The sale supports batting, quilting thread, sewing notions, shipping cost, etc.

Meals on Wheels

Faith's Meals on Wheels team is made up of 35 volunteers. There are nine churches in Georgetown that carry out the MOW Georgetown program. Our team will deliver meals for one more service week in 2022 – week of Oct. 31. The 2023 schedule will be set soon and we expect 5 service weeks. There are now fourteen delivery routes in Georgetown, delivering approximately 250 meals each day.

HEB Bread and Bakery Items (day-old) are donated to Meals on Wheels on Saturdays and Sundays. Meals on Wheels clients look forward to the extra bread and sweets, which are offered on Monday. Each church is responsible for the pick-up of these items on the Saturday and Sunday (6-8 am) prior to its delivery week. Currently, Billie and Dennis Dalrymple are fulfilling this function.

Military Care Support

The Para cords ministry has completed 1500 cords during calendar 2022. We will have a scheduled meeting on October 25th after being off most of the summer. While we have not had a formal meeting in the past few months, we continue to work on completing cords individually. We will be providing cords for members of Faith, who served our country, at the November 9th Veteran Day Devotional Service. We still have a small dedicated group and hope to make another shipment of 300 cords before the end of the year.

New Life Treatment Center / Upbring

We had a very good turnout, everyone had a good time and enjoyed themselves. The Staff from Upbring was very attentive and made sure that everyone knew what it was about, the children, and why the tournaments are held in Houston, Dallas, San Antonio and Austin areas – to support the girls at Canyon Lake.

Prayer Ministries

- **Prayer Warriors** meet in person weekly at 9am on Mondays in the church library. We have seven prayer warriors and usually 4-5 who attend and pray. I am so thankful for their faithful prayers.
- Our **Mission Prayer Team** prays for monthly mission prayers by e-mail. The October Mission Prayer requests are included in this report. Please pray.
- **Good Friday Prayer Vigil** took place on Friday, April 15th from 7:00 AM to 7:00 PM. Thanks to those who prayed that day. The family at Faith spent the day in prayer, petition, and thanksgiving, as we remembered our Lord's journey to the cross. Good Friday Prayer Vigil guides were available.
- **The weekly prayer requests** are sent out by the church office. We had 2 new members that asked to be included in the weekly prayers and also received information about other prayer ministries.
- **Advent Prayer Walk** Narrative and Faith members will be invited to participate in our 2022 Advent Prayer Walk.

Prayer Quilts

Since April 2022. Seven (7) Prayer Quilts have been given to those in need, bringing our total number of quilts this year to thirteen (13). Two (2) more Quilts are planned for this coming November; one for a member of the congregation who is in the armed forces and deployed overseas, the other will be presented to a veteran at the November Senior Ministry Memorial service. There are currently five (5) Prayer Quilt Makers who provide Prayer Quilts on a regular basis.

Pregnancy Help Center of Williamson County

There is no report at this time.

Stephen Ministry

Stephen Ministers at Faith Lutheran Church give Christian care to those people in and around our church who are going through a period of crisis such as bereavement, chronic illness, unemployment and other life difficulties. This care consists of reflective listening and the use of Christian resources such as prayer and Scriptures. It does not involve counseling. Those having the desire to be a Stephen Minister receive 50 hours of initial training in areas such as listening, feelings, assertiveness, maintaining boundaries, and confidentiality. They also receive regular Continuing Education on a monthly basis.

Monies allocated to Stephen Ministry at Faith provide:

- Purchasing training manuals and materials for those attending the initial 50-hour specific training as a Stephen Minister.
- Purchasing on-going Continuing Education materials for current Stephen Ministers.
- Purchasing "Journeying Through Grief" four booklet packets that are sent during the first year to people who have lost a loved one who has died.

Stephen Ministers meet with their Care Receivers for about an hour a week. They work under the direction of trained Stephen Leaders with the support of Pastor Walt Pohland and Vicar John Cotner. They meet with the other Faith Stephen Ministers and Stephen Leaders to support, encourage, and hold one another accountable for their ministry. Two Christian congregations in Georgetown, First United Methodist Church and First Baptist Church, are offering the initial 50-hour Stephen Ministry training starting in January 2023. Please contact one of the Faith Stephen Ministry Leaders if you are interested, have questions, or would like more information.

Sunshine Friends from Faith

The Sunshine Friends Card Ministry is blessed to continue this ministry. Faith's homebound members are so appreciative that Faith Lutheran remembers them with a monthly card and prayers. Eight Sunshine Friends have a designated list of Faith's homebound members they remember each month by sending out a monthly card. Friendships have been formed over receiving a simple card full of God's love and encouragement. Several of our homebound members (and their family members) have reached out to us, Pastor Selle, and the church office to let us know how much they enjoy and look forward to receiving their monthly card from Faith Lutheran! They know this congregation loves them! Our ministry continues to bless not only our Homebound friends but each one of us. We continue to give thanks to God that we can continue this ministry.

Rick and Susan Schmidt, Co-Chairs, Board of Human Care

Board of Christian Education

Overview:

2022 is shaping up to be a wonderful year. Sunday school is off to a great start with multiple adult classes being offered, children returning to class, and most places have reopened and are starting to allow visitors/volunteers again. The Education Committee is starting to regroup and is excited about the positive things that will be happening in 2022. Jonathan and Austin are doing a great job with curriculum and staffing all of the Sunday school classes. We are excited that we were able to host the Easter Eggstravaganza this year and are looking forward to more community events throughout the year. If you would like to volunteer to teach a class or have an idea for a class, please let us know. The committee is currently focusing on the list below.

1. HS/MS Sunday School
2. Children's Sunday School
3. Adult Bible Class
4. Senior Adult Education
5. Rockhouse
6. Cradle Roll
7. Nursery
8. Confirmation
9. Boys and Girls Club

The goal for our board is to continue to bring more families and youth back into the church for Sunday School, youth gatherings, and family gatherings. If you have any thoughts or ideas in regard to Christian Education, please contact Jennifer Bullock at jennifer.bullock1122@gmail.com . God's wonderful blessings to you all!

Jennifer Bullock, Chair, Board of Education

Gifts and Endowments Committee

The Gift and Endowments Committee has oversight responsibility for two Endowment funds and the Memorial and Special Gifts activity. The Lutheran Foundation of Texas has a professional administrative staff and a Board of Investment Directors, determines investment pools, manages the endowment funds, recommends appropriate investment allocations, and provides quarterly reports to the Gifts and Endowments Committee.

Financial Balances as of September 30, 2022

Church Worker Scholarship Endowment Fund - \$97,974.27

One of the blessings that Faith has received is that some of our members have gone on to be church workers. They have completed university coursework, field training, and now serve in various church positions around the country.

The university coursework is typically completed at a Concordia University campus. As many of you know, a university education is not inexpensive and a private university is even less so. This Church Workers Scholarship and Endowment Fund provides scholarships to those who are earning a degree and intend to pursue a career in church work. This fund has helped make it possible for almost twenty students to continue their education and become church workers. There have been situations when a scholarship from this fund has been the difference between continuing an education or suspending study.

One distribution was made for the current school year.

For additional information on Faith's Endowment and Gift Fund opportunities, please refer to the Gift and Endowment Committee brochure located in the information racks in the Worship Center.

Restricted Private Member Memorial Endowment Fund - \$6,640.68

This Restricted Private Member Memorial Endowment Fund was established by the estate of a former member of Faith. Distributions from this fund are limited to students preparing for the pastoral ministry of the LCMS. Scholarship distributions are approved by the Church Council and executed by LFOT.

Two distributions were made for the current school year.

Questions concerning the Endowment or Gift Funds may be directed to the Chairman of the Gifts and Endowment Committee or to any of the committee members:

Pastor Walt Pohland

Larry Bielss

Danny Swafford

DCE Jonathan Loesch

Becky Pohland

David Wright

Ron Jiede

Kathy Nelson

Paul HerrNeckar

David Wright, Chairman

American Heritage Girls

American Heritage Girls, Inc. (AHG) is a Christ-centered character development ministry for girls ages 5-18. Through a Charter Organization Ministry Agreement, AHG provides a program for use in furthering the Charter Organization's ministry goals and objectives for young women. The AHG Oath states, "I promise to love God, cherish my family, honor my country, and serve in my community."

The LCMS and the AHG organizations have had a formal partnership since 2014. An American Heritage Girl representative has reached out to Pastor Pohland via phone and confirmed that both the Faith Lutheran and AHG statements of faith are in accordance with one another. In a joint statement put out by The Lutheran Church - Missouri Synod and the American Heritage Girls, it was resolved:

"That The Lutheran Church—Missouri Synod and American Heritage Girls will work together, within the guidelines of the policies and regulations of each organization to establish and nurture American Heritage Girls Troops within The Lutheran Church—Missouri Synod so that girls may be provided with life skills, leadership development opportunities, service programs, and character building opportunities"

What does it mean for Faith Lutheran to 'charter' an American Heritage Girl troop?

The relationship between Faith Lutheran Church and its Troop is designed to be a partnership. As a ministry partner, the AHG Troop serves as an extension of the church through the Charter Organization Ministry Agreement (COMA), signed each year by the Charter Organization. If chartered, Faith Lutheran Church would appoint a Charter Representative who is trusted and authorized to act on behalf of the Charter Organization and to approve all Troop volunteers.

Faith Lutheran would allow for the use of our Activity Center for twice-monthly Monday night meetings of the AHG Troop, with additional events dependent upon the availability of facilities at Faith Lutheran Church. As a ministry partner, the AHG Troop would be involved in service projects in both the surrounding community as well as the congregation. We have already discussed potential ministry endeavors on the church campus.

What is the Financial Cost of Sponsoring an AHG Troop?

There are nominal annual fees to charter an AHG troop, typically under \$500/ year. The troop intends to pay these fees themselves through troop dues and fundraisers. There would be a nominal indirect cost of electricity and water usage during AHG meetings. Liability insurance coverage is already provided by our existing liability insurance policies. The Church Council expects no direct budget impact from chartering the AHG troop.

Since The Charter Organization (Faith Lutheran) "owns" the Troop, Faith is responsible for all financial resource management. This means that the troop would not operate their own autonomous bank account. Instead, troop funds would be held in a separate designated fund line item held by Faith Lutheran Church and treated like any other designated fund account, with monies raised being deposited into the fund and vouchers submitted to justify expenses. This is done for the benefit of both Faith Lutheran Church and AHG.

How would the Church interface with the Troop?

The Board of Youth would represent the congregation, providing financial oversight and access to the church council. The Director of Outreach and Youth Ministry would be the staff liaison.

FAITH LUTHERAN CHURCH
Balance Sheet
As of September 30, 2022

	Total
ASSETS	
Current Assets	
Bank Accounts	
1010 First Texas New Checking	41,161.21
1030 Texas District CEF Savings	964,977.36
1040 Texas District CEF - Mortgage	186,465.97
1050 Texas District CEF-Called Staff	24,081.26
1060 TX District CEF-Mission Plant #2	44,211.62
Total Bank Accounts	\$ 1,260,897.42
Total Current Assets	\$ 1,260,897.42
Fixed Assets	
1500 Buildings - FIF Expansion	5,255,292.32
1510 Buildings - Prior 2009	1,986,853.42
1515 Buildings - Post 2009	35,616.16
1530 Furn,Altar Furnish,Instruments	218,618.97
1540 Land (10 acres Cost)	900,954.63
Total Fixed Assets	\$ 8,397,335.50
Other Assets	
1700 Funds held in trust by LFOT	
1701 Private Member Memorial Fund	7,082.43
1702 Prof Church Worker Scholar Fund	97,537.78
Total 1700 Funds held in trust by LFOT	\$ 104,620.21
Total Other Assets	\$ 104,620.21
TOTAL ASSETS	\$ 9,762,853.13
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
2400 Payroll Liabilities	
Concordia Retirement Plan Svcs	-50.00
Life Ins Premium	7.26
Total 2400 Payroll Liabilities	-\$ 42.74
2500 Short-Term Liabilities - other	
2520 New Mission #2	16,856.86
2530 SBA PPP Loan	0.00
Total 2500 Short-Term Liabilities - other	\$ 16,856.86
Total Other Current Liabilities	\$ 16,814.12
Total Current Liabilities	\$ 16,814.12
Long-Term Liabilities	
2600 TX District CEF (Mortg 9-2000)	495,028.18
2601 Principal	-132,650.84

FAITH LUTHERAN CHURCH
Balance Sheet
As of September 30, 2022

	Total
2602 Additional Principal	-362,377.34
Total 2600 TX District CEF (Mortg 9-2000)	\$ 0.00
2700 TX District CEF (Mortg 12-2009)	3,708,477.96
2701 Principal	-1,130,559.53
2702 Additional Principal	-1,800,670.56
Total 2700 TX District CEF (Mortg 12-2009)	\$ 777,247.87
Total Long-Term Liabilities	\$ 777,247.87
Total Liabilities	\$ 794,061.99
Equity	
3000 Net Income	-1,786.00
3100 Temporary Restricted Net Assets	
3101 Altar Guild	256.00
3102 Adult Education	4,735.53
3103 Bereavement Committee	541.31
3104 Bread Of Life	7,236.15
3105 Senior Ministry	6,725.00
3106 Live Streaming Balance	1,248.39
3107 Music Fund	3,610.66
3108 Vacation Bible School	141.22
3109 Bell Choir	4,995.84
3110 Debt Retirement	742,196.23
3111 Hail Damage	24,841.91
3115 Lutheran Witness	131.75
3119 Pastor's Discretionary Fund	13,888.92
3120 Always Sharing God's Gifts	177,406.83
3121 By Faith	128,890.00
3123 Growing Abundantly, Giving Abundantly	541,851.99
3125 Rent Income	2,884.50
3126 Stephen Ministry	112.83
3129 Computer & Software	149.96
3131 Lent/Advent Meals	472.53
3132 Footsteps of Faith	-200.06
3133 Children's Ministry Events	543.00
3134 Youth Missions Restricted	5,000.00
3135 Youth	1,837.02
3136 Chrismons Balance	332.36
3140 Eternal Light (New Sanctuary)	15,416.89
3143 Senior Advocacy Group	0.00
3146 Sign Fund	10,413.00
3148 Church Plant-Budget	11,682.31
3149 Church Plant New	55,304.19

FAITH LUTHERAN CHURCH
Balance Sheet
As of September 30, 2022

	Total
3150 Staff Gift Fund	3,200.25
3152 Classroom Project	-44,753.45
3153 Chair Lift	-20,629.20
3154 Columbarium Build	114,842.06
3155 Orton Living Trust	25,376.69
3162 Mission Trips	2,078.00
3163 Ministry Initiatives	361.50
3164 Called worker fund	13,469.22
3165 Liturgical Paraments	19,345.51
3166 Stained Glass Windows	163.42
3167 Portable Risers	274.24
Total 3100 Temporary Restricted Net Assets	\$ 1,876,379.50
3200 Permanently Restrict Net Assets	
3201 Private Member Memorial Fund	7,082.43
3202 Prof Church Worker Scholar Fund	98,057.78
Total 3200 Permanently Restrict Net Assets	\$ 105,140.21
3500 Unrestrict Net Asset (ret earn)	6,929,889.51
Net Income	59,167.92
Total Equity	\$ 8,968,791.14
TOTAL LIABILITIES AND EQUITY	\$ 9,762,853.13

Friday, Oct 14, 2022 09:15:36 AM GMT-7 - Cash Basis

FAITH LUTHERAN CHURCH
Profit and Loss
 January - September, 2022

	Total
Income	
4000 Offering	
4010 Plate	10,412.00
4030 Offering Envelopes	997,733.76
Total 4000 Offering	\$ 1,008,145.76
4050 Designated Gifts	
4053 On-line Processing Fee	1,824.67
Total 4050 Designated Gifts	\$ 1,824.67
4700 Misc. Income	
4701 Interest Income-Checking/Saving	
4701-01 First Texas Bank	20.40
4701-04 Texas Dist CEF Savings	5,857.67
4701-05 Tx Dist CEF Mortgage Acct	1,356.28
4701-06 TX Dist CEF-Prof. Dev.	179.37
4701-07 TX Dist CEF-Mission Plant #2	329.32
Total 4701 Interest Income-Checking/Saving	\$ 7,743.04
Total 4700 Misc. Income	\$ 7,743.04
Total Income	\$ 1,017,833.47
Gross Profit	\$ 1,017,833.47
Expenses	
5100 Outreach	
5180 Texas / Synod	99,000.00
5181 Concordia	13,875.03
5182 Caring Place	4,687.47
5183 Concordia High School	4,687.47
5184 Faith Mission Plant	-5,833.31
5186 Faith Lutheran Preschool	0.00
Total 5100 Outreach	\$ 116,416.66
5200 Pastoral	
5219 Guest Pastor	500.00
5220 Organizational Membership	100.00
Total 5200 Pastoral	\$ 600.00
5300 Worship	
5301 Organist	3,800.00
5302 Choir Director	1,600.00
5303 Nursery Attendants	5,365.07
5304 Nursery Supplies	43.32
5321 Altar Supplies	1,093.65
5324 Choir Music	521.14
5340 Praise Worship Music	1,114.55

FAITH LUTHERAN CHURCH
Profit and Loss
 January - September, 2022

	Total
5345 Section Leaders	925.00
5350 Instrumental Musicians	4,775.00
5380 Annual Choir Concert	1,512.47
5390 Licensing	1,582.77
Total 5300 Worship	\$ 22,332.97
5400 Community Outreach	
5420 Evangelism Supplies	511.19
5425 Publicity	2,740.09
5430 Community Events	6,605.02
5455 Outreach Endeavors	1,771.30
5456 Easter Pageant	150.00
Total 5400 Community Outreach	\$ 11,777.60
5600 Education	
5640 Sunday School	563.80
5641 Vacation Bible School	1,624.72
5642 Adult Bible Study	795.92
5643 Confirmation Materials	1,583.01
5646 Special Events	734.97
5650 Family Ministry	1,165.59
5654 Rock House	65.94
5660 Kids Clubs	462.25
5690 Workshops/Conferences	476.90
5691 Tract Racks	105.14
5692 Licensing/Background Checks	75.00
Total 5600 Education	\$ 7,653.24
5700 Youth	
5710 Junior High Youth	466.74
5711 High School Youth	1,488.14
5712 Workshop/Conferences	1,500.00
5760 Counselor Expense	1,000.00
5761 Scholarships	595.00
5762 National Youth Gathering	2,950.00
Total 5700 Youth	\$ 7,999.88
5800 Human Care	
5860 Habitat For Humanity	468.75
5865 Meals On Wheels	600.00
5866 Upbring	375.00
5870 Lutherans for Life	187.50
5872 Funeral Luncheons	303.19
5877 Sunshine Team	787.05

FAITH LUTHERAN CHURCH
Profit and Loss
 January - September, 2022

	Total
5891 Faith In Action - Georgetown	600.00
5895 Pregnancy Help Center	187.50
Total 5800 Human Care	\$ 3,508.99
5900 Congregation Support	
5945 Portals Of Prayer	2,585.00
5960 Visitation Ministry	423.34
5995 New Member Materials	522.87
5996 40th Anniversary	55.96
Total 5900 Congregation Support	\$ 3,587.17
6000 Business Services/Adm.	
6010 Property/Liability Insurance	23,500.00
6015 Workers Compensation Insurance	1,862.80
6020 Office Supplies	3,591.79
6025 Accounting Services	13,002.00
6030 Postage	1,391.27
Total 6000 Business Services/Adm.	\$ 43,347.86
6100 Assimilation	
6102 Orientation Program	617.47
Total 6100 Assimilation	\$ 617.47
6200 Technology & Media	
6202 Computer Repairs and Maint.	485.18
6203 Computer Software Contracts/Tra	13,122.18
6205 Vanco Host Fee	180.00
6210 Networking, DSL	1,998.81
6240 Audio/Video Equipment	3,623.78
6241 Sound Technicians	8,563.75
6250 Printer/Copier Contracts	16,441.24
Total 6200 Technology & Media	\$ 44,414.94
6300 Property	
6301 Facilities Management	31,885.44
6320 Supplies	4,943.75
6360 Bldg.Furniture/Maintenance Equip	908.20
6371 Propane	2,602.72
6372 Utilities	39,106.66
6374 Maintenance & Repair	6,280.91
6376 Major Projects	88,838.15
6390 Maintenance Contracts	25,899.59
Total 6300 Property	\$ 200,465.42
6800 Bank Expenses	
6810 Service Fees	10.00

FAITH LUTHERAN CHURCH
Profit and Loss
January - September, 2022

	Total
6812 Mortgage Interest Paid	22,749.34
6813 Vanco Processing Fees	5,837.80
6820 Safe Deposit Box	20.00
Total 6800 Bank Expenses	\$ 28,617.14
7000 Parish Ministry & Fellowship	
7010 Coffee/Condiments	1,329.55
7020 Congregational Picnic	517.05
7030 Parish Min & Fellowship (Othe)	403.48
Total 7000 Parish Ministry & Fellowship	\$ 2,250.08
8000 Employee Expenses	
8010 Payroll Expense	284,882.49
8020 Employee Benefits	85,329.85
8025 Health Reimbursement	4,540.74
8030 Auto Allowance	4,799.88
8050 Housing Allowance	86,237.32
Total 8000 Employee Expenses	\$ 465,790.28
Total Expenses	\$ 959,379.70
Net Operating Income	\$ 58,453.77
Net Income	\$ 58,453.77

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FAITH LUTHERAN CHURCH
Budget vs. Actuals: 2022 Budget - FY22 P&L
 January - December 2022

	Sep 2022				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Income								
4000 Offering								
4010 Plate	787.05	833.34	-46.29	94.45%	10,606.00	10,000.00	606.00	106.06%
4020 Sunday School								
4021 Sunday School Missions	714.15		714.15		297.00	0.00	297.00	
Total 4020 Sunday School	\$ 714.15	\$ 0.00	\$ 714.15		\$ 297.00	\$ 0.00	\$ 297.00	
4030 Offering Envelopes	98,262.32	115,500.00	-17,237.68	85.08%	1,049,018.06	1,386,000.00	-336,981.94	75.69%
Total 4000 Offering	\$ 99,763.52	\$ 116,333.34	-\$ 16,569.82	85.76%	\$ 1,059,921.06	\$ 1,396,000.00	-\$ 336,078.94	75.93%
4050 Designated Gifts								
4052 Other Designated Gifts	0.00		0.00		5,354.13	0.00	5,354.13	
4053 On-line Processing Fee	163.52		163.52		1,889.03	0.00	1,889.03	
Total 4050 Designated Gifts	\$ 163.52	\$ 0.00	\$ 163.52		\$ 7,243.16	\$ 0.00	\$ 7,243.16	
4700 Misc. Income								
4701 Interest Income-Checking/Saving								
4701-01 First Texas Bank	1.52	1.67	-0.15	91.02%	20.40	20.00	0.40	102.00%
4701-04 Texas Dist CEF Savings	792.48	491.00	301.48	161.40%	5,857.67	5,892.00	-34.33	99.42%
4701-05 Tx Dist CEF Mortgage Acct	153.30	130.00	23.30	117.92%	1,356.28	1,560.00	-203.72	86.94%
4701-06 TX Dist CEF-Prof. Dev.	19.78	14.00	5.78	141.29%	179.37	168.00	11.37	106.77%
4701-07 TX Dist CEF-Mission Plant #2	36.31	30.00	6.31	121.03%	329.32	360.00	-30.68	91.48%
Total 4701 Interest Income	\$ 1,003.39	\$ 666.67	\$ 336.72	150.51%	\$ 7,743.04	\$ 8,000.00	-\$ 256.96	96.79%
Total 4700 Misc. Income	\$ 1,003.39	\$ 666.67	\$ 336.72	150.51%	\$ 7,743.04	\$ 8,000.00	-\$ 256.96	96.79%
Total Income	\$ 100,980.43	\$ 117,000.01	-\$ 16,019.58	86.31%	\$ 1,092,902.76	\$ 1,404,000.00	-\$ 311,097.24	77.84%
Gross Profit	\$ 100,980.43	\$ 117,000.01	-\$ 16,019.58	86.31%	\$ 1,092,902.76	\$ 1,404,000.00	-\$ 311,097.24	77.84%
Expenses								
5100 Outreach								
5180 Texas / Synod	11,000.00	11,000.00	0.00	100.00%	99,000.00	132,000.00	-33,000.00	75.00%
5181 Concordia	1,541.67	1,541.66	0.01	100.00%	13,875.03	18,500.00	-4,624.97	75.00%
5182 Caring Place	520.83	520.84	-0.01	100.00%	4,687.47	6,250.00	-1,562.53	75.00%
5183 Concordia High School	520.83	520.84	-0.01	100.00%	4,687.47	6,250.00	-1,562.53	75.00%
5184 Faith Mission Plant	-833.33		-833.33		-6,666.64	0.00	-6,666.64	
5186 Faith Lutheran Preschool		1,000.00	-1,000.00	0.00%	0.00	10,000.00	-10,000.00	0.00%
Total 5100 Outreach	\$ 12,750.00	\$ 14,583.34	-\$ 1,833.34	87.43%	\$ 115,583.33	\$ 173,000.00	-\$ 57,416.67	66.81%
5200 Pastoral								
5212 Conferences/Workshops		0.00	0.00		0.00	1,000.00	-1,000.00	0.00%
5219 Guest Pastor		25.00	-25.00	0.00%	500.00	300.00	200.00	166.67%
5220 Organizational Membership		0.00	0.00		100.00	100.00	0.00	100.00%
Total 5200 Pastoral	\$ 0.00	\$ 25.00	-\$ 25.00	0.00%	\$ 600.00	\$ 1,400.00	-\$ 800.00	42.86%
5300 Worship								
5301 Organist	500.00	666.66	-166.66	75.00%	3,800.00	8,000.00	-4,200.00	47.50%
5302 Choir Director	600.00	200.00	400.00	300.00%	1,600.00	2,400.00	-800.00	66.67%
5303 Nursery Attendants	988.36	515.00	473.36	191.91%	5,365.07	6,180.00	-814.93	86.81%
5304 Nursery Supplies		12.50	-12.50	0.00%	43.32	150.00	-106.68	28.88%
5321 Altar Supplies		66.66	-66.66	0.00%	1,093.65	800.00	293.65	136.71%
5324 Choir Music		66.66	-66.66	0.00%	521.14	800.00	-278.86	65.14%
5325 Piano Tuning		0.00	0.00		0.00	900.00	-900.00	0.00%
5330 Handbell Music		8.33	-8.33	0.00%	0.00	100.00	-100.00	0.00%
5340 Praise Worship Music	827.08	66.66	760.42	1240.74%	1,114.55	800.00	314.55	139.32%
5345 Section Leaders	640.00	520.00	120.00	123.08%	925.00	5,200.00	-4,275.00	17.79%
5350 Instrumental Musicians		666.66	-666.66	0.00%	4,775.00	8,000.00	-3,225.00	59.69%
5380 Annual Choir Concert	1,000.00	600.00	400.00	166.67%	1,512.47	6,000.00	-4,487.53	25.21%
5390 Licensing	700.00	0.00	700.00		1,582.77	600.00	982.77	263.80%
Total 5300 Worship	\$ 5,255.44	\$ 3,389.13	\$ 1,866.31	155.07%	\$ 22,332.97	\$ 39,930.00	-\$ 17,597.03	55.93%
5400 Community Outreach								
5420 Evangelism Supplies	183.38	83.34	100.04	220.04%	511.19	1,000.00	-488.81	51.12%
5425 Publicity	567.00	208.34	358.66	272.15%	2,740.09	2,500.00	240.09	109.60%
5430 Community Events	2,019.43	583.34	1,436.09	346.18%	6,946.69	7,000.00	-53.31	99.24%
5455 Outreach Endeavors	426.81	833.34	-406.53	51.22%	1,771.30	10,000.00	-8,228.70	17.71%
5456 Easter Pageant	50.00	50.00	0.00	100.00%	150.00	200.00	-50.00	75.00%
Total 5400 Community Outreach	\$ 3,246.62	\$ 1,758.36	\$ 1,488.26	184.64%	\$ 12,119.27	\$ 20,700.00	-\$ 8,580.73	58.55%
5500 Stewardship								

FAITH LUTHERAN CHURCH
Budget vs. Actuals: 2022 Budget - FY22 P&L
 January - December 2022

	Sep 2022				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
5526 Fall Stewardship Material		500.00	-500.00	0.00%	0.00	2,000.00	-2,000.00	0.00%
5528 Offering Envelopes		0.00	0.00		0.00	1,500.00	-1,500.00	0.00%
Total 5500 Stewardship	\$ 0.00	\$ 500.00	-\$ 500.00	0.00%	\$ 0.00	\$ 3,500.00	-\$ 3,500.00	0.00%
5600 Education								
5640 Sunday School	269.47	125.00	144.47	215.58%	563.80	1,500.00	-936.20	37.59%
5641 Vacation Bible School	412.50	0.00	412.50		1,624.72	3,500.00	-1,875.28	46.42%
5642 Adult Bible Study		125.00	-125.00	0.00%	795.92	1,500.00	-704.08	53.06%
5643 Confirmation Materials	-60.00	125.00	-185.00	-48.00%	1,583.01	1,500.00	83.01	105.53%
5644 Library		4.16	-4.16	0.00%	0.00	50.00	-50.00	0.00%
5646 Special Events		41.66	-41.66	0.00%	734.97	500.00	234.97	146.99%
5648 Compass Group		62.50	-62.50	0.00%	0.00	750.00	-750.00	0.00%
5650 Family Ministry	237.87	100.00	137.87	237.87%	1,165.59	1,200.00	-34.41	97.13%
5654 Rock House	39.24	100.00	-60.76	39.24%	65.94	1,200.00	-1,134.06	5.50%
5660 Kids Clubs	194.19	62.50	131.69	310.70%	511.68	750.00	-238.32	68.22%
5670 DCE Fieldworkers		208.34	-208.34	0.00%	0.00	2,500.00	-2,500.00	0.00%
5690 Workshops/Conferences		50.00	-50.00	0.00%	476.90	600.00	-123.10	79.48%
5691 Tract Racks		20.84	-20.84	0.00%	105.14	250.00	-144.86	42.06%
5692 Licensing/Background Checks		125.00	-125.00	0.00%	75.00	1,500.00	-1,425.00	5.00%
Total 5600 Education	\$ 1,093.27	\$ 1,150.00	-\$ 56.73	95.07%	\$ 7,702.67	\$ 17,300.00	-\$ 9,597.33	44.52%
5700 Youth								
5710 Junior High Youth	416.30	83.34	332.96	499.52%	466.74	1,000.00	-533.26	46.67%
5711 High School Youth	603.12	250.00	353.12	241.25%	1,488.14	3,000.00	-1,511.86	49.60%
5712 Workshop/Conferences		125.00	-125.00	0.00%	1,500.00	1,500.00	0.00	100.00%
5760 Counselor Expense		83.34	-83.34	0.00%	1,000.00	1,000.00	0.00	100.00%
5761 Scholarships		83.34	-83.34	0.00%	595.00	1,000.00	-405.00	59.50%
5762 National Youth Gathering		0.00	0.00		2,950.00	2,500.00	450.00	118.00%
Total 5700 Youth	\$ 1,019.42	\$ 625.02	\$ 394.40	163.10%	\$ 7,999.88	\$ 10,000.00	-\$ 2,000.12	80.00%
5800 Human Care								
5860 Habitat For Humanity	156.25	156.25	0.00	100.00%	468.75	625.00	-156.25	75.00%
5865 Meals On Wheels	200.00	200.00	0.00	100.00%	600.00	800.00	-200.00	75.00%
5866 Upbring	125.00	125.00	0.00	100.00%	375.00	500.00	-125.00	75.00%
5870 Lutherans for Life	62.50	62.50	0.00	100.00%	187.50	250.00	-62.50	75.00%
5872 Funeral Luncheons		166.66	-166.66	0.00%	647.34	2,000.00	-1,352.66	32.37%
5873 Stephen Ministry		83.34	-83.34	0.00%	0.00	1,000.00	-1,000.00	0.00%
5877 Sunshine Team		52.09	-52.09	0.00%	787.05	625.00	162.05	125.93%
5878 Grief Process Group		25.00	-25.00	0.00%	0.00	300.00	-300.00	0.00%
5879 Mission Visions		8.34	-8.34	0.00%	0.00	100.00	-100.00	0.00%
5882 Heartfelt Stitches		16.66	-16.66	0.00%	0.00	200.00	-200.00	0.00%
5883 Military Care Pkgs.		20.84	-20.84	0.00%	0.00	250.00	-250.00	0.00%
5890 Bread Of Life		33.34	-33.34	0.00%	0.00	400.00	-400.00	0.00%
5891 Faith In Action - Georgetown	200.00	200.00	0.00	100.00%	600.00	800.00	-200.00	75.00%
5895 Pregnancy Help Center	62.50	62.50	0.00	100.00%	187.50	250.00	-62.50	75.00%
Total 5800 Human Care	\$ 806.25	\$ 1,212.52	-\$ 406.27	66.49%	\$ 3,853.14	\$ 8,100.00	-\$ 4,246.86	47.57%
5900 Congregation Support								
5921 New Member Class - Child Care		33.34	-33.34	0.00%	0.00	400.00	-400.00	0.00%
5945 Portals Of Prayer		750.00	-750.00	0.00%	2,585.00	3,000.00	-415.00	86.17%
5952 Faith Activities-Child Care Sup		12.50	-12.50	0.00%	0.00	150.00	-150.00	0.00%
5960 Visitation Ministry	423.34	41.66	381.68	1016.18%	423.34	500.00	-76.66	84.67%
5990 Church Worker Assistance		125.00	-125.00	0.00%	0.00	1,500.00	-1,500.00	0.00%
5995 New Member Materials		83.34	-83.34	0.00%	522.87	1,000.00	-477.13	52.29%
5996 40th Anniversary	55.96	0.00	55.96		55.96	1,000.00	-944.04	5.60%
Total 5900 Congregation Support	\$ 479.30	\$ 1,045.84	-\$ 566.54	45.83%	\$ 3,587.17	\$ 7,550.00	-\$ 3,962.83	47.51%
6000 Business Services/Adm.								
6010 Property/Liability Insurance		2,555.34	-2,555.34	0.00%	23,500.00	30,664.00	-7,164.00	76.64%
6015 Workers Compensation Insurance		0.00	0.00		1,862.80	2,150.00	-287.20	86.64%
6020 Office Supplies	19.47	416.66	-397.19	4.67%	3,591.79	5,000.00	-1,408.21	71.84%
6025 Accounting Services		1,666.00	-1,666.00	0.00%	13,002.00	20,000.00	-6,998.00	65.01%
6030 Postage		250.00	-250.00	0.00%	1,391.27	3,000.00	-1,608.73	46.38%
Total 6000 Business Services/Adm.	\$ 19.47	\$ 4,888.00	-\$ 4,868.53	0.40%	\$ 43,347.86	\$ 60,814.00	-\$ 17,466.14	71.28%
6100 Assimilation								

FAITH LUTHERAN CHURCH
Budget vs. Actuals: 2022 Budget - FY22 P&L
 January - December 2022

	Sep 2022				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
6102 Orientation Program		166.67	-166.67	0.00%	617.47	2,000.00	-1,382.53	30.87%
Total 6100 Assimilation	\$ 0.00	\$ 166.67	-\$ 166.67	0.00%	\$ 617.47	\$ 2,000.00	-\$ 1,382.53	30.87%
6200 Technology & Media								
6201 Computer System		208.34	-208.34	0.00%	0.00	2,500.00	-2,500.00	0.00%
6202 Computer Repairs and Maint.	245.18	166.66	78.52	147.11%	485.18	2,000.00	-1,514.82	24.26%
6203 Computer Software Contracts	2,247.21	1,238.91	1,008.30	181.39%	13,563.45	14,867.00	-1,303.55	91.23%
6205 Vanco Host Fee	20.00	20.00	0.00	100.00%	180.00	240.00	-60.00	75.00%
6206 New Server		333.34	-333.34	0.00%	0.00	4,000.00	-4,000.00	0.00%
6210 Networking, DSL	222.09	240.00	-17.91	92.54%	1,998.81	2,880.00	-881.19	69.40%
6240 Audio/Video Equipment	175.90	208.34	-32.44	84.43%	3,623.78	2,500.00	1,123.78	144.95%
6241 Sound Technicians	750.00	1,166.66	-416.66	64.29%	8,788.75	14,000.00	-5,211.25	62.78%
6250 Printer/Copier Contracts	421.93	1,833.34	-1,411.41	23.01%	16,446.60	22,000.00	-5,553.40	74.76%
Total 6200 Technology & Media	\$ 4,082.31	\$ 5,415.59	-\$ 1,333.28	75.38%	\$ 45,086.57	\$ 64,987.00	-\$ 19,900.43	69.38%
6300 Property								
6301 Facilities Management		4,213.16	-4,213.16	0.00%	31,885.44	50,558.00	-18,672.56	63.07%
6320 Supplies	1,114.14	583.34	530.80	190.99%	4,958.69	7,000.00	-2,041.31	70.84%
6360 Bldg.Furniture/Maintenance Equip	476.28	41.66	434.62	1143.25%	908.20	500.00	408.20	181.64%
6371 Propane		250.00	-250.00	0.00%	2,961.49	3,000.00	-38.51	98.72%
6372 Utilities		5,833.34	-5,833.34	0.00%	44,702.76	70,000.00	-25,297.24	63.86%
6374 Maintenance & Repair	857.70	458.34	399.36	187.13%	6,280.91	5,500.00	780.91	114.20%
6376 Major Projects	56,976.30	5,000.00	51,976.30	1139.53%	88,838.15	60,000.00	28,838.15	148.06%
6378 Education Wing Update		1,339.00	-1,339.00	0.00%	0.00	16,068.00	-16,068.00	0.00%
6390 Maintenance Contracts	7,009.23	1,583.34	5,425.89	442.69%	26,168.59	19,000.00	7,168.59	137.73%
Total 6300 Property	\$ 66,433.65	\$ 19,302.18	\$ 47,131.47	344.18%	\$ 206,704.23	\$ 231,626.00	-\$ 24,921.77	89.24%
6800 Bank Expenses								
6810 Service Fees	10.00	0.00	10.00		10.00	20.00	-10.00	50.00%
6812 Mortgage Interest Paid	2,191.56		2,191.56		25,047.07	0.00	25,047.07	
6813 Vanco Processing Fees	706.53	583.34	123.19	121.12%	6,031.81	7,000.00	-968.19	86.17%
6820 Safe Deposit Box		0.00	0.00		20.00	20.00	0.00	100.00%
Total 6800 Bank Expenses	\$ 2,908.09	\$ 583.34	\$ 2,324.75	498.52%	\$ 31,108.88	\$ 7,040.00	\$ 24,068.88	441.89%
7000 Parish Ministry & Fellowship								
7010 Coffee/Condiments	305.35	150.00	155.35	203.57%	1,329.55	1,800.00	-470.45	73.86%
7020 Congregational Picnic	517.05	1,800.00	-1,282.95	28.73%	560.00	2,500.00	-1,940.00	22.40%
7030 Parish Min & Fellowship (Othe)		58.34	-58.34	0.00%	403.48	700.00	-296.52	57.64%
7031 Lent/Advent Meals		0.00	0.00		0.00	1,000.00	-1,000.00	0.00%
Total 7000 Parish Ministry & Fellowship	\$ 822.40	\$ 2,008.34	-\$ 1,185.94	40.95%	\$ 2,293.03	\$ 6,000.00	-\$ 3,706.97	38.22%
8000 Employee Expenses								
8010 Payroll Expense	35,687.71	37,940.93	-2,253.22	94.06%	302,948.86	455,291.08	-152,342.22	66.54%
8011 Vitality Well Allocation		0.00	0.00		0.00	1,000.00	-1,000.00	0.00%
8020 Employee Benefits	9,551.20	10,874.16	-1,322.96	87.83%	88,619.69	130,489.92	-41,870.23	67.91%
8025 Health Reimbursement	2,964.50	408.34	2,556.16	725.99%	4,588.19	4,900.00	-311.81	93.64%
8030 Auto Allowance	533.32	758.34	-225.02	70.33%	5,066.54	9,100.00	-4,033.46	55.68%
8050 Housing Allowance	9,887.48	12,506.00	-2,618.52	79.06%	91,181.06	150,072.00	-58,890.94	60.76%
Total 8000 Employee Expenses	\$ 58,624.21	\$ 62,487.77	-\$ 3,863.56	93.82%	\$ 492,404.34	\$ 750,853.00	-\$ 258,448.66	65.58%
Total Expenses	\$ 157,540.43	\$ 119,141.10	\$ 38,399.33	132.23%	\$ 1,001,071.87	\$ 1,404,800.00	-\$ 403,728.13	71.26%
Net Operating Income	-\$ 56,560.00	-\$ 2,141.09	-\$ 54,418.91	2641.65%	\$ 91,830.89	-\$ 800.00	\$ 92,630.89	-11478.86%
Net Income	-\$ 56,560.00	-\$ 2,141.09	-\$ 54,418.91	2641.65%	\$ 91,830.89	-\$ 800.00	\$ 92,630.89	-11478.86%

Friday, Oct 14, 2022 09:59:33 AM GMT-7 - Cash Basis

Faith Lutheran Church - 2023 Proposed Budget for approval at 11-13-22 Voters Meeting

	Acct. Number	2022 Budget	2023 Prop Budget		
INCOME					
Plate	4010	\$10,000	\$10,000		
Sunday School	4020	\$0	\$0		
Offering Envelopes	4030	\$1,386,000	\$1,456,991		
OFFERING	4000	\$1,396,000	\$1,466,991		
Non Gift Income					
Interest Income-Checking/Savings	4701	\$5,000	\$10,500		
NON GIFT INCOME TOTAL	4700	\$5,000	\$10,500		
TOTAL INCOME		\$1,401,000	\$1,477,491		
EXPENSES					
Texas Dist & Synod	5180**	\$132,000	\$150,000		
Concordia	5181	\$18,500	\$24,000		
Caring Place	5182	\$6,250	\$7,200		
Concordia High School	5183	\$6,250	\$7,200		
Faith Mission Plant (Narrative)	5184**	\$0	\$0		
Faith Mission Plant #2	5185	\$0	\$0		
Faith Lutheran Preschool	5186	\$10,000	\$0		
Ministry Opportunity			\$5,000		
OUTREACH	5100	\$173,000	\$193,400		
Conferences/Workshops	5212	\$1,000	\$2,000		
Guest Pastor	5219	\$300	\$1,000		
Organizational Membership	5220	\$100	\$100		
PASTORAL	5200	\$1,400	\$3,100		
Organist	5301	\$8,000	\$5,000		
Bell Choir Director	5302	\$2,400	\$3,600		
Nursery Attendants	5303	\$6,180	\$8,132		
Nursery Supplies	5304	\$150	\$750		
Altar Supplies	5321	\$800	\$1,000		
Choir Music	5324	\$800	\$800		
Piano Tuning	5325	\$900	\$900		
Handbell Music	5330	\$100	\$600		
Praise Worship/Music	5340	\$800	\$850		
Section Leaders	5345	\$5,200	\$5,500		
Instrumental Musicians	5350	\$8,000	\$10,000		
Annual Choir Concert	5380	\$6,000	\$7,000		
Licensing	5390	\$600	\$700		
WORSHIP	5300	\$39,930	\$44,832		
Evangelism Supplies	5420	\$1,000	\$1,000		
Publicity	5425	\$2,500	\$3,500		
Community Events	5430	\$7,000	\$10,000		
Adult Confirmation Matl-New Members	5450	\$0	\$0		
Outreach Endeavors	5455	\$10,000	\$10,000		
Easter Pageant	5456	\$200	\$200		
COMMUNITY OUTREACH	5400	\$20,700	\$24,700		
Campaign Follow-up - By Faith	5522	\$0	\$0		
Fall Stewardship Material	5526	\$2,000	\$2,000		
Offering Envelopes	5528	\$1,500	\$1,500		
STEWARDSHIP	5500	\$3,500	\$3,500		

Faith Lutheran Church - 2023 Proposed Budget for approval at 11-13-22 Voters Meeting

	Acct. Number	2022 Budget	2023 Prop Budget	
Sunday School	5640	\$1,500	\$1,200	
Vacation Bible School	5641	\$3,500	\$3,000	
Adult Bible Study	5642	\$1,500	\$1,500	
Confirmation	5643	\$1,500	\$1,750	
Library	5644	\$50	\$50	
Special Events	5646	\$500	\$500	
Compass Groups	5648	\$750	\$750	
Family Ministry	5650	\$1,200	\$1,500	
Rock House	5654	\$1,200	\$1,000	
Kids Clubs	5660	\$750	\$1,000	
DCE Fieldworkers	5670	\$2,500	\$2,500	
Workshops & Conferences	5690	\$600	\$600	
Tract Racks	5691	\$250	\$250	
Licensing/Background checks	5692	\$1,500	\$1,500	
EDUCATION	5600	\$17,300	\$17,100	
Jr. High Youth	5710	\$1,000	\$1,000	
High School Youth	5711	\$3,000	\$2,000	
Workshop/Conference	5712	\$1,500	\$500	
Counselor Expense	5760	\$1,000	\$500	
Scholarships	5761	\$1,000	\$1,000	
National Youth Gathering	5762	\$2,500	\$2,000	
YOUTH	5700	\$10,000	\$7,000	
Habitat for Humanity	5860	\$625	\$625	
Meals on Wheels	5865	\$800	\$800	
Upbring	5866	\$500	\$1,000	
Lutherans For Life	5870	\$250	\$500	
Funeral Luncheons	5872	\$2,000	\$2,000	
Stephen Ministry	5873	\$1,000	\$1,000	
Sunshine Team	5877	\$625	\$800	
Grief Process Group	5878	\$300	\$300	
Mission Visions	5879	\$100	\$100	
Heartfelt Stitchers	5882	\$200	\$300	
Military Care Pkgs.	5883	\$250	\$350	
Bread of Life	5890	\$400	\$500	
Faith in Action Georgetown	5891	\$800	\$800	
Senior Advocacy Group	5892	\$0	\$100	
Pregnancy Help Center	5895	\$250	\$500	
HUMAN CARE	5800	\$8,100	\$9,675	
New Member Class - Child Care	5921	\$400	\$100	
Portals of Prayer	5945	\$3,000	\$4,500	
Faith Activities-Child Care Support	5952	\$150	\$150	
Senior Ministry Expense	5960	\$500	\$1,000	
Church Worker Assistance	5990	\$1,500	\$1,500	
New Member Materials	5995	\$1,000	\$2,000	
40th Anniversary	5996	\$1,000	\$0	Delete line item
CONGREGATION SUPPORT	5900	\$7,550	\$9,250	
Property/Liability Insurance	6010	\$30,664	\$35,750	
Workers Compensation Insurance	6015	\$2,150	\$2,500	
Office Supplies	6020	\$5,000	\$5,000	
Accounting Services	6025	\$20,000	\$0	Delete line item
Postage	6030	\$3,000	\$3,000	
Office Furniture	6050	\$0	\$500	
ADMINISTRATION	6000	\$60,814	\$46,750	
Orientation Program	6102	\$2,000	\$2,000	
ASSIMILATION	6100	\$2,000	\$2,000	

Faith Lutheran Church - 2023 Proposed Budget for approval at 11-13-22 Voters Meeting

	Acct. Number	2022 Budget	2023 Prop Budget	
Computer System	6201	\$2,500	\$3,000	
Computer Repairs and Maintenance	6202	\$2,000	\$2,000	
Computer Software Contracts/Train.	6203	\$14,867	\$15,500	
Vanco Host Fee	6205	\$240	\$240	
New Server	6206	\$4,000	\$0	Delete Line item
Networking, DSL	6210	\$2,880	\$2,880	
Audio Video Equipment	6240	\$2,500	\$3,500	
Sound Technicians	6241	\$14,000	\$14,000	
Printer and Copier Contracts	6250	\$22,000	\$22,000	
TECHNOLOGY & MEDIA	6200	\$64,987	\$63,120	
Facilities Management	6301	\$50,558	\$50,558	
Supplies	6320	\$7,000	\$7,000	
Bldg Furn/Maintenance Equip	6360	\$500	\$500	
Propane	6371	\$3,000	\$3,300	
Utilities	6372	\$70,000	\$77,000	
Maintenance & Repair	6374	\$5,500	\$5,500	
Major Projects	6376	\$60,000	\$60,000	
Education Wing Update	6378	\$16,068	\$0	
Maintenance Contracts	6390	\$19,000	\$19,000	
PROPERTY	6300	\$231,626	\$222,858	
Service Fees	6810	\$20	\$0	
Vanco Processing Fees	6813	\$7,000	\$8,000	
Safe Deposit Box	6820	\$20	\$20	
BANK EXPENSE	6800	\$7,040	\$8,020	
Coffee/Condiments	7010	\$1,800	\$1,800	
Congregational Picnic	7020	\$2,500	\$2,500	
Parish Ministry & Fellowship (Other)	7030	\$700	\$700	
LentAdvent Meals	7031	\$1,000	\$1,000	
Event Scholarships	7040	\$0	\$0	
PARISH MINISTRY & FELLOWSHIP	7000	\$6,000	\$6,000	
Payroll Expenses	8010	\$0	\$0	
Vitality Wellness	8011	\$0	\$0	
Employee Benefits	8020	\$0	\$0	
Health Reimbursement	8025	\$0	\$0	
Auto Allowance	8030	\$0	\$0	
EMPLOYEE EXPENSES	8000	\$750,853	\$816,186	
TOTAL EXPENSES		\$1,404,800	\$1,477,491	
Operating Surplus (Deficit)		\$8,800.00	\$0	