



# ANNUAL REPORT 2023



Evangelical  
Lutheran Church  
in America

Published 01/19/2024

Updated 01/25/2024

## A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

The Rev. Elizabeth A. Eaton  
Presiding Bishop  
Evangelical Lutheran Church in America

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**"I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." —John 15:5**

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POULSBO FIRST LUTHERAN CHURCH  
ANNUAL REPORT 2023



Pastor  
Pastor  
Director of Faith Formation  
Music & Choir Director  
Organist & Choir Pianist  
Office Manager  
Custodial Staff

Alison Shane (she/her)  
Kent Shane (he/him)  
Paul Davis (he/him)  
Debbie Collier (she/her)  
Miriam Haddon (she/her)  
Melinda Madamba (she/her)  
Hannah Ronning (they/them)

Church Office: 360-779-2622, [welcome@pflc.org](mailto:welcome@pflc.org), [pflc.org](http://pflc.org)

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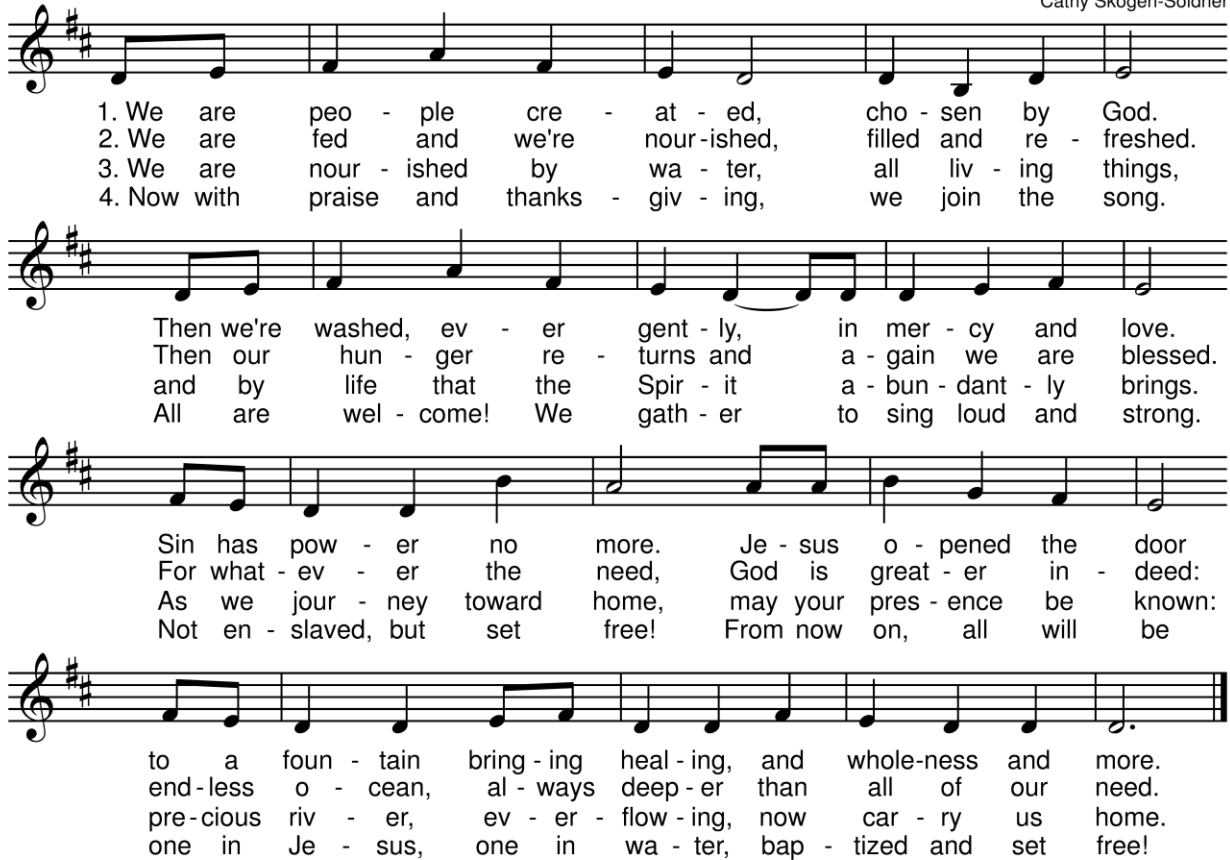
**VISION STATEMENT:** People gathered and sent in the love of Christ.

**GUIDING PRINCIPLE:** How can we best demonstrate the love of Christ?

**CORE VALUES:** *Jesus is Lord – Worship – Compassion – Service*

## Baptized and Set Free

Cathy Skogen-Soldner



1. We are peo - ple cre - at - ed, cho - sen by God.  
 2. We are fed and we're nour-ished, filled and re - freshed.  
 3. We are nour - ished by wa - ter, all liv - ing things,  
 4. Now with praise and thanks - giv - ing, we join the song.

Then we're washed, ev - er gent - ly, in mer - cy and love.  
 Then our hun - ger re - turns and a - gain we are blessed.  
 and by life that the Spir - it a - bun - dant - ly brings.  
 All are wel - come! We gath - er to sing loud and strong.

Sin has pow - er no more. Je - sus o - pened the door  
 For what - ev - er the need, God is great - er in - deed:  
 As we jour - ney toward home, may your pres - ence be known:  
 Not en - slaved, but set free! From now on, all will be

to a foun - tain bring - ing heal - ing, and whole-ness and more.  
 end-less o - cean, al - ways deep - er than all of our need.  
 pre-cious riv - er, ev - er - flow - ing, now car - ry us home.  
 one in Je - sus, one in wa - ter, bap - tized and set free!

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## CHURCH OFFICERS & MINISTRY LEADERS FOR 2023 & 2024

Position	2023 Name (Term expires)	2024 Name (Term expires)
<b>President:</b> One-year term Two-Term Limit	Blake Reiter (01/31/2024) First term	Blake Reiter (01/31/2025) Second term
<b>Vice President:</b> One-year term Two-Term Limit	Cecilia Sanchez (01/31/2024) First term	Cecilia Sanchez (01/31/2025) Second term
<b>Secretary:</b> One-year term Two-Term Limit	Sheri Juszcak (01/31/2024) Second term	Terry Beaudoin (01/31/2025) First term
<b>Treasurer:</b> Two-year term No Term Limit	Elise Kerttula (01/31/2025) Filling Vacancy	Elise Kerttula (01/31/2025) Filling Vacancy
<b>Facilities:</b> Three-year term Two-term Limit	Paul Jose (01/31/2025) First term	Paul Jose (01/31/2025) First term
<b>Learning Ministry:</b> Three-year term Two-term Limit	Lauren Eyer (01/31/2026) Second term	Lauren Eyer (01/31/2026) Second term
<b>Serving Ministry:</b> Three-year term Two-term Limit	Elizabeth VanderEsch(01/31/2025) First term	Elizabeth VanderEsch(01/31/2025) First term
<b>Supporting Ministry:</b> Three-year term Two-term Limit	TBD (01/31/2026) Filling Vacancy	TBD (01/31/2026) Filling Vacancy
<b>Witnessing Ministry:</b> Three-year term Two-term Limit	Jeff Hora (01/31/2024) Filling Vacancy	Jeff Hora (01/31/2027) First Term
<b>Worshiping Ministry:</b> Three-year term Two-term Limit	Cyndi Gilman (01/31/2024) Filling Vacancy	Cyndi Gilman (01/31/2027) First Term
<b>Financial Secretary:</b> Two-year term No Term Limit	Marilyn Olson (01/31/2024) No term limit	Marilyn Olson (01/31/2026) No term limit
<b>Nominating Committee:</b> One-year term No term limits	Jerry Deeter (01/31/2024) Hildur Gleason (01/31/2024) Laurie Musick (01/31/2024) Sharon Brown (01/31/2024) Gerry Stamm (01/31/2024)	Jerry Deeter (01/31/2025) Hildur Gleason (01/31/2025) Laurie Musick (01/31/2025) Sharon Brown (01/31/2025) Gerry Stamm (01/31/2025)

# AGENDA

## ANNUAL CONGREGATIONAL MEETING POULSBO FIRST LUTHERAN CHURCH POULSBO, WASHINGTON JANUARY 28, 2024

Blake Reiter, Presiding

Gathering Music Debbie Collier

Call to Order Blake Reiter

Opening Devotions Pastor Shane

Approval of Minutes of 2023 Congregational Meetings Sheri Juszczak

### Reports

Pastors'	Pastors Alison and Kent Shane
Director of Faith Formation	Paul Davis
President	Blake Reiter
Vice President	Cecilia Sanchez
Treasurer	Elise Kerttula
Facilities	Learning
Serving	Supporting
Witnessing	Worshiping

Ministry Funding Plan for 2024

Unfinished Business

New Business: Ratification of leadership appointee

Motion: That Elise Kerttula's appointment by the congregation council to the position as treasurer filling a vacant 2-year term ending 01/31/2025 be ratified.

Adjournment

Benediction & Lord's Prayer Pastor Shane

**Baptized Membership, December 31, 2022** **275**

**Baptized Members received during 2023**

By Baptism: Children (15yrs. & younger)	4
By Baptism: Adults (16yrs. & older)	3
By Affirmation of Faith	2
By transfer	2
From other sources & statistical adjustment	0
Total members received this year	11

**Baptized Members removed during 2023**

By death	4
By transfer	0
For other reasons & statistical adjustment	0
Total members removed this year	4

**Baptized Membership, December 31, 2023** **282**

**Total Confirmed/Voting Membership, Dec. 2023** **211**

**Average weekly worship attendance in 2023** **177**

In person	90
Online (calculated using ELCA rubric)	87

**Total number of people (including children) actively participating in the life of the congregation in 2023** **385**

**Associate Members** **11**

**Ministerial Acts 2023**

Baptism:

Youth-infant	4
Adult	3

Confirmation:

Youth	0
Adults	0

Marriages 1

Funerals:

Members	4
Non-members	3



MINUTES OF THE ANNUAL CONGREGATIONAL MEETING  
POULSBO FIRST LUTHERAN CHURCH VIA ZOOM  
JANUARY 29, 2023

President Danielle Priest called the January 29, 2023 meeting to order at 12:50 PM.

Opening Devotion: Pastor Kent Shane

The minutes from the October 30, 2022 Congregational Meeting were approved.

The minutes from the January 30, 2022 Congregational Meeting were approved.

The Ministry Funding Plan for 2023 was presented to the congregation by President Danielle Priest. Further explanation/clarification on PFLC's assets was provided by Pastor Kent and Melinda Madamba.

We have applied for a reimbursement for around \$95,000 for continuing to keep our staff paid and our doors open during the pandemic. Karen Aldana also pointed out that we are running month to month as far as money in our checking account (which is where payroll comes from). We took out a \$12,000 draw from an investment account to put a cushion in the checking account since we will no longer be getting weekly updates from our new bookkeeping company. (The updates will now be monthly.)

Concerns were expressed that we haven't returned to what we were before Covid (as far as attendance and membership numbers). This impacts our income.

Debbie Collier raised a question about equity with pay increases. Music Director and Organist received about a 3% raise while the other positions received about an 8% raise. Pastors and Director of Faith Formation salaries are determined by the Synod.

Paul Jose moved to accept the 2023 PFLC Ministry Funding Plan. Scarlett Madamba seconded the motion.

Discussion -

MOTION FOR AMENDMENT: Joanne Erickson made a motion that we raise the music director's salary by \$905 and the organist's salary by \$885 for the year and include the subsequent changes to taxes and fees in the Ministry Funding Plan. The motion was seconded by Marilyn Olson.

The bottom line of the Ministry Funding Plan will be adjusted to reflect these changes.

MOTION FOR MINISTRY FUNDING PLAN CARRIED.

NEW BUSINESS:

Bylaw Change:

A ballot was distributed for a vote on the following bylaw change. Discussion included a question regarding anonymity of voters who attend meetings online. The bylaw amendment passed 38-1.

Part V – Meetings of the Congregation, p.B-6

1. Announcement of the time and place of the annual meetings of the congregation shall be made at two public services immediately preceding the meetings; said services to be at least a week apart; and in such publications as the congregation or the pastor may periodically issue, or by written notice to the voting members mailed not less than five days in advance of the meeting.

[add the following paragraph – no additional numbering needed per current formatting]

This congregation may hold meetings by remote communication, including electronically and by telephone conference, as long as there is an opportunity for simultaneous aural communication or its equivalent. To the extent permitted by state law, notice of all meetings may be provided electronically.

Part VI – THE COUNCIL, p.B-9

2.I. The Church Council shall normally meet once a month.

[add the following paragraph – no additional numbering needed per current formatting]

The Church Council and its committees may hold meetings by remote communication, including electronically and by telephone conference, as long as there is an opportunity for simultaneous aural communication or its equivalent. To the extent permitted by state law, notice of all meetings may be provided electronically.

The following welcome statement was presented for approval by a vote of the congregation:

Welcome Statement:

As people gathered and sent in the love of Christ, Poulsbo First Lutheran Church (PFLC) celebrates, welcomes, and affirms the great human family God has created in all its diversity and complexity. “Indeed, the whole earth is mine...” (God - Ex. 19:5b)

God has called everyone to love, celebrate, invite, include, affirm and welcome people:

- in all our divinely created diversity: LGBTQIA2S+, gender identity and gender expression, sexual orientation, race, age, neurodiversity, physical form, and mental health;
- in all our situations in life: relationship status, family configuration, nationality, citizenship status, economic status, occupational status, education, and theological perspective, and
- in all other facets of God's beloved humanity.

Following a God who liberates and works in favor of the persecuted and oppressed, PFLC stands against hate, prejudice, violence, and harmful ideologies, seeking instead to be antiracist, open and affirming, reconciling and forgiving. We strive to succeed, while giving and receiving forgiveness when we fail.

All people at PFLC are invited to participate and serve in all aspects of the community:

- in baptism and communion, in education and fellowship, in leadership and service, and
- in celebrating life's milestones: weddings, funerals, confirmation, etc.

God sends us into the world to love and serve our neighbor, to be advocates and accomplices in justice, and to share the grace of God.

President Danielle Priest read the statement aloud.

MOTION: Pastor Kent made a motion to adopt this statement and for PFLC to become a Reconciling in Christ congregation. Gwen Pennington seconded the motion. There were four abstentions. The motion carried.

DISCUSSION: Concern was expressed regarding the length of the statement. Support was given for the statement as presented. Some suggested using the first paragraph in our bulletin or other publications, but put the entire statement on the website. There was much discussion and sharing of personal stories regarding this issue.

RECOGNITION: Danielle Priest was recognized for her many years of devoted service to PFLC, and her perseverance during COVID.

Blake Reiter was introduced as the new congregational president.

Pastor Kent gave the benediction.

Jon Madamba made a motion to adjourn. Meeting adjourned at 3:41 PM.

Respectfully submitted,

Sheri Juszczak

MINUTES OF ANNUAL FALL CONGREGATIONAL MEETING  
POULSBO FIRST LUTHERAN CHURCH  
OCTOBER 29, 2023

**Gathering:** Congregational members gathered in the Sanctuary. Ballots were handed out.

**Call to Order:** President Blake Reiter called the meeting to order at 11:45 AM.

**Quorum:** A quorum was established with 35 voting members.

**Vote for Council and Ministry Positions Presented by the Nominating Committee:**

Nominating committee member Jerry Deeter thanked the candidates for coming forward and answering the call to serve the congregation in these positions.

Jerry Deeter then read through the ballot list the first time and asked the candidates to stand when their names were called. He read the list through a second time. The names and positions are as follows on the attached ballot:

**Election Results:**

All positions were elected with yes votes.

**Adjournment:** There being no further business, President Blake Reiter declared the meeting adjourned at 11:55 AM. We closed with the Lord's Prayer.

Respectfully submitted,

Sheri Juszczak, Council Secretary



## POULSBO FIRST LUTHERAN CHURCH

October 29, 2023

### ELECTION OF CHURCH LEADERS

#### BALLOT

<u>Position</u>	<u>Name</u>	<u>Vote</u>	<u>Length of Term</u>
<b>President</b>	Blake Reiter	_____	1-year term to 1/31/2025 <i>Second term, 2-term limit</i>
	_____	_____	
<b>Vice President</b>	Cecilia Sanchez	_____	1-year term to 1/31/2025 <i>Second term, 2-term limit</i>
	_____	_____	
<b>Secretary</b>	Terry Beaudoin	_____	1-year term to 1/31/2025 <i>First term, 2-term limit</i>
	_____	_____	
<b>Financial Secretary</b>	Marilyn Olson	_____	2-year term to 1/31/2026 <i>no term limit</i>
	_____	_____	
<b>Witnessing Ministry</b>	Jeff Hora	_____	3-year term to 1/31/2027 <i>First term, 2-term limit</i>
	_____	_____	
<b>Worshipping Ministry</b>	Cyndi Gilman	_____	3-year term to 1/31/2027 <i>First term, 2-term limit</i>
	_____	_____	
<b>Nominating Committee</b>	Jerry Deeter	_____	1-year term to 1/31/2025
	Hildur Gleason	_____	1-year term to 1/31/2025
	Sharon Brown	_____	1-year term to 1/31/2025
	Gerry Stamm	_____	1-year term to 1/31/2025
	Laurie Musick	_____	1-year term to 1/31/2025
	(Pr. Kent Shane)	_____	<i>staff liaison</i>

**Continuing in service:**

**Treasurer**

\_\_\_\_\_

2-year term to 1/31/2025, *no term limit*

**Facilities Ministry**

Paul Jose

term 1, 3-year term to 1/31/2025, *2-term limit*

**Serving Ministry**

Elizabeth Vander Esch

term 1, 3-year term to 1/31/2025, *2-term limit*

**Learning Ministry**

Lauren Eyer

term 2, 3-year term to 1/31/2026, *2-term limit*

**Supporting Ministry**

\_\_\_\_\_

term 2, 3-year term to 1/31/2026, *2-term limit*

Respectfully submitted,

Sheri Juszczak, Council Secretary

Grace, mercy, and peace be with you all!

2023 has been a full year. The Holy Land: Israel, Gaza, and the occupied Palestinian territories have book ended this year for us. We took a continuing education trip to the Holy Land in January and had a wonderful 8-day trip of learning and site seeing. We were with 40 pastors and rostered leaders from across the ELCA learning from Dr. Michael Chan and sharing thoughts and faith together. We had no idea that the land we call "holy" would be tearing apart by the end of the year. Please continue to keep the people of Gaza, Israel, and Palestine in your prayers for a solution to the fighting and occupation. Hopefully by the time you are reading this, a ceasefire will be in full effect.

Coming more and more out of COVID this year, we are seeing activity and ministry ramping up. At our annual meeting last year, we adopted a Welcome Statement to become a Reconciling In Christ congregation through Reconciling Works, a ministry with people in the LGBTQIA+ community. This vote and discussion and study leading up to the vote was so good for PFLC. Through this process we have been able to talk about what welcome in the gospel of Christ really looks like. We have heard the language of catching up with God in loving people whom God has loved all along. And we continue to seek ways to be more and more inclusive and ask the tough and empowering question of how we can do better?

PFLC has also finished up our involvement in the ELCA Congregations Lead Initiative. CLI was a program of our national church whereby they chose 50 congregations from across the United States and Caribbean (yes, we have ELCA churches out there, too!!) to participate in a two-year project of initiating new ministries. Basically, talk with our community and see what needs there are that we can work together in addressing.

Along the way we had a great time sponsoring a Pickleball tournament and now have three courts marked out in the Christian Center used by North Kitsap Pickleballers a couple times a week. We had a booth at Kitsap Pride this year where 26 of our congregation members helped or attended. There are many churches across Kitsap County who are welcoming and supportive of the LGBTQIA+ community, but only PFLC and Faith Episcopal are in Poulsbo. So many attendees at the festival thanked us for being there and

for being supportive. And as a result of our work in Poulsbo and Kitsap County, we were asked to be part of the organizing of the first ever Poulsbo Pride event in September. We were one of 4 churches and about 30 other supportive organizations to gather at Raab Park to celebrate.

We put together a video to apply for CLI funds and had members of our congregation share, as well as our friend Dave from Slippery Pig Brewery, lutefisk cooker extraordinaire, who is so thankful that there are churches who are supportive.

With the CLI funds we were able to host Dr. Stephanie Dykes, a Lutheran and trans-woman, who presented a concert and education time. She blessed us with her story of faith in word and song.

We continue to partner with so many groups as I wrote about in the December/January Grapevine newsletter. We are increasingly being asked for CC and parking lot space. And we oblige as much as we can. We had the Christian school league in Kitsap ask if they could have some gym-time for games and some practices because only 2 of the 8 or so schools had regular access to a gym. So, in order to support this request, we moved the Kitsap Rowing Association out of the CC where they had occupied one corner for a year. They are now in the Mountain View room and working well in that space.

Another group we partner with is Samaritan Center counseling services. They use rooms 202-203 upstairs a few days a week. They are based out of the Presbyterian Church USA and a good partner willing to offer services on a sliding fee scale to our congregation members if you would like a counselor to talk with.

As a result of our support of Poulsbo Pride, we have an ongoing partnership with them for meeting space for several groups, including a Friendsgiving meal, and this Christmas we helped with the gift drive for at risk teens in PP's partnership with Kitsap County Sheriff outreach deputy Dave.

We also have celebrated this year with groups from within PFLC that continue to do good ministry and have fellowship times, and those groups also bring us opportunities to serve in the community. We were able to

contribute with Miss West Sound Teen for back-to-school supplies for military families, Cathedral Choir's Fishline food drive, and support for schools in Kenya. The quilters and knit wits continue to serve the community and world with their efforts.

We have also been working with several groups in Poulsbo and Bainbridge Island working toward sponsoring a family wanting to get a new start after fleeing the war in Ukraine. It has been a road with many twists and turns, but hopefully by the time of the annual meeting, Pavlo Panchuk will be here preparing for his wife and son, Katyrina and Adam, to join him soon.

Our cemetery beautification committee has been busy seeing through the final stages of our Historical Grant projects. The State of Washington grant paid for the signs at the west entrance to the cemetery and a member paid for a second set that we are planning to post at the east entrance off Lincoln Rd. The grant also paid for the Viking Fence that was erected along Lincoln to provide a boundary. There was much work with the City of Poulsbo and surveyors to determine the exact right of way along Lincoln, but we now have accurate and recorded descriptions with the city and county. We also used some investment return funds to add pathways and a stairway to the upper portion of the cemetery providing better access. And finally, we partnered again this fall with Headstoners company and the NK boys football team for a fall clean-up day. Many thanks to the 40 players, coaches and cheerleaders who came out to help.

Another group that has come calling for partnership is WildWise school. They are an outdoor school for grades K-8 who meet entirely outside! They are using the Fredericksen Property fire pit and worship area 4 days a week in the daylight hours. Disc golf and walking trails are still open for use by the public as always.

Even as we have stepped out into the community in the love of Jesus, we have also been pondering questions designed to invite listening to the Spirit's call, to pay attention to the Spirit's movement in the world and in us. The leadership and groups gathered within the church listened, and we have heard the Spirit say, "Go! Keep at it! Go demonstrate the love of Christ! You are people gathered and sent in the love of Christ!" We have heard God say

that we are doing good work, we are following the movement of the Spirit, and our job now is to keep going!!

So now our questions are:

1. Where is God calling us to dive deeper?
2. Where is God calling us to pull back so we can redistribute our energies elsewhere?
3. Where is God calling us to reach out anew, in ways specific to this 2024 world?

You'll see some of these questions addressed in our budgeting for the coming year, and we encourage you to see those changes as potential answers to God's call. And we encourage you to ask these questions in your own life and individual ministries.

Thank you to all of you for your witness to God's love in the world. Thank you to staff and volunteers for all the good work you do around here and in the community. Together we are the hands and feet of Jesus, bringing the kin-dom of God to a world that needs to be loved, see love, and share love.

Peace,

Pastors Alison and Kent Shane



Where did the year go? It has been a year filled with highs and lows, new beginnings, and some endings. One thing that will not seem to end is Covid as I battled another round of it early in the year, as did many of you. In late October my mother died which has created an Advent season full of sadness and grief. In the midst of that sickness and grief there is still much to be thankful for and many reasons to rejoice and say, "Yay God, Thanks!" Because God is faithful and is still at work in our lives and continues to make all things new. In the words and pictures below, you will learn about a few of the good things God is doing in this church and the community.

We started the year by officially becoming a Reconciling in Christ congregation, which made me very proud and happy. That decision led to us openly participating in several Pride events, joining several LGBTQ support groups on social media, and paint the most colorful labyrinth I have ever walked! It has been a good year in becoming more inclusive, but we still have work to do.

Throughout the year we continued our partnership with Jon McClung and the Creative Consortium. He helped us produce an Easter Vigil type video out at Fredericksen Wilderness Park which we posted online. It was an evening discussion around the campfire asking and responding to deep questions of faith. We supported Jon in another summer of Creator Camp helping youth become better digital citizens. And when Jon lost the lease on his building, we welcomed him onsite for some after school programs for youth. Jon helped us organize a pickleball tournament which was a big success and has made us a premier spot for Kitsap community pickleball players.

God's Work, Our Hands weekend of servant events saw over 90 people from the congregation and community come together to work on projects on our campus and in various parts of the community. It was a great weekend, and I was excited to see so many people working together in service to their neighbors.

We experimented with some summer fun events including two Mariners games and events out at Olympic Lutherhaven. Our weekend at the camp was a series of events for families to pick and choose from. I hosted a movie on the lawn night on Friday and on Saturday the Olympic Radio Control Association came out to fly float planes from the lake and teach

people how to make and fly kits and balsa wood gliders. Our weekend ended with a Sunday afternoon BBQ and campfire on the lake.

Last fall we reimagined Sunday morning faith formation and held a mini-series on the Reformation for people of all ages in the Sanctuary. There was some good discussion as we talked about the world we live in and what God is up to in our midst. Where we go from here is the next question to ponder. In November, with the help of Dani Priest, work started on this year's Christmas program which was presented in December by the young and young at heart. The program was a lot of fun for the cast, crew, and congregation who gathered to see it.

I leave you with this question: What new adventures and experiments will we engage in this year? If you have any great ideas, please let me know!

Looking forward to 2024

Paul Davis

Director of Faith Formation





Dear PFLC,

I've been tasked with trying to distill my experience on Council over the last year. I am still learning the position and hopefully will be more constructive through the next year.

The council has spent a lot of time with the question of "what is God asking us to do as a church?" We've been exploring our relationships in the church, and with our surrounding community. We've started to look at our experiences during and after Covid to manage change in our church's callings, and how we can remain true to our mission. Along with trying to stay relevant and positive as we progress in the future, we've had lots of discussion about the current nuts and bolts of building and property management. Stay tuned as we continue to explore our strengths and new opportunities over the next year.

Blake Reiter, Council President

My year as council Vice President was amazing! Being 17 years old I was so grateful to be given the opportunity to experience meetings with a mature group. I learned so many things about myself, my faith, the world and how to present myself professionally. Thank you so much to the congregation and the other council members that supported me through this process!

Cecilia Sanchez, Council Vice President



# TREASURER'S REPORT THROUGH 12/31/2023

## Poulsbo First Lutheran Church Statement of Financial Position

As of December 31, 2023

	As of Dec 31, 2023	As of Dec 31, 2022	Change
<b>ASSETS</b>			
<b>Current Assets</b>			
<b>Bank Accounts</b>			
1011 FWP Checking (TB)	572.17	572.17	0.00
1030 W/ELCA (KCU) svg/ckg	2,860.22	2,973.57	-113.35
1565 Cemetery Maintenance (UB)	25,742.16	12,177.66	13,564.50
1573 Driscoll Scholarship (TB)	1,662.16	23,466.61	-21,804.45
1600 Timberland Bank	60,617.24	2,642.62	57,974.62
1610 UFRP Checking (TB)	8,713.20		8,713.20
<b>Total Bank Accounts</b>	<b>\$ 100,167.15</b>	<b>\$ 41,832.63</b>	<b>\$ 58,334.52</b>
<b>Other Current Assets</b>			
1586 ELCA Mission Cornerstone Endowm	210,008.73	197,846.58	12,162.15
1615 PFLC Scholarship Fund (MS)	10,000.00		10,000.00
<b>Total Other Current Assets</b>	<b>\$ 220,008.73</b>	<b>\$ 197,846.58</b>	<b>\$ 22,162.15</b>
<b>Total Current Assets</b>	<b>\$ 320,175.88</b>	<b>\$ 239,679.21</b>	<b>\$ 80,496.67</b>
<b>Other Assets</b>			
1521 ELCA Cemetery Endowment Fund	135,594.62	125,351.02	10,243.60
1545 FWP (MS)	18,306.00	16,584.07	1,721.93
1555 GENERAL ENDOWMENT FUND (MS)	42,953.00	38,695.74	4,257.26
1590 Lenore Meyers Endowment (MS)	770,785.00	756,693.00	14,092.00
1650 Thrivent - Swanson Scholarship	25,691.78	24,813.02	878.76
1660 Thrivent -1st Lutheran Scholars	11,171.45	10,416.76	754.69
<b>Total Other Assets</b>	<b>\$ 1,004,501.85</b>	<b>\$ 972,553.61</b>	<b>\$ 31,948.24</b>
<b>TOTAL ASSETS</b>	<b>\$ 1,324,677.73</b>	<b>\$ 1,212,232.82</b>	<b>\$ 112,444.91</b>
<b>LIABILITIES AND EQUITY</b>			
<b>Liabilities</b>			
<b>Current Liabilities</b>			
<b>Credit Cards</b>			
2120 Citi Card - Costco	124.45	1,935.36	-1,810.91
<b>Total Credit Cards</b>	<b>\$ 124.45</b>	<b>\$ 1,935.36</b>	<b>\$ -1,810.91</b>
<b>Other Current Liabilities</b>			
2140 Payroll Liabilities - L&I	0.00	527.69	-527.69
2150 Payroll Liabilities - 941	0.00	63.38	-63.38
2350 UFRP Pass Thru	9,207.20		9,207.20
2401 Pass-Through Collection	0.00	1,503.95	-1,503.95
<b>Total Other Current Liabilities</b>	<b>\$ 9,207.20</b>	<b>\$ 2,095.02</b>	<b>\$ 7,112.18</b>
<b>Total Current Liabilities</b>	<b>\$ 9,331.65</b>	<b>\$ 4,030.38</b>	<b>\$ 5,301.27</b>
<b>Total Liabilities</b>	<b>\$ 9,331.65</b>	<b>\$ 4,030.38</b>	<b>\$ 5,301.27</b>
<b>Equity</b>			
3000 Opening Bal Equity	866,473.27	866,473.27	0.00
3100 Unrealized Gains/Losses	488,622.27	583,454.50	-94,832.23
3110 Unrealized Gain/Loss Current Yr	29,352.99	-127,251.23	156,604.22
3900 Retained Earnings	-114,474.10	63,958.38	-178,432.48
3915 Walk & Talk Carry Over (deleted)	0.00	1,744.14	-1,744.14
Net Income	45,371.65	-180,176.62	225,548.27
<b>Total Equity</b>	<b>\$ 1,315,346.08</b>	<b>\$ 1,208,202.44</b>	<b>\$ 107,143.64</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$ 1,324,677.73</b>	<b>\$ 1,212,232.82</b>	<b>\$ 112,444.91</b>



**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2023**

	Dec 2023				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Income								
4004 Specified			0.00		0.00	0.00	0.00	
40042 Lent			0.00		475.00	0.00	475.00	
40043 Easter			0.00		50.00	0.00	50.00	
Total 4004 Specified	\$ 0.00	\$ 0.00	\$ 0.00		\$ 525.00	\$ 0.00	\$ 525.00	
4100 Sunday collection	42,530.57	46,048.00	-3,517.43	92.36%	459,990.37	601,908.00	-141,917.63	76.42%
40020 Usage Donations	842.50		842.50		4,942.50	0.00	4,942.50	
40030 Bank Card Rewards			0.00		185.40	0.00	185.40	
40040 Bank Fee Offsets	211.54		211.54		1,660.01	0.00	1,660.01	
Total 4100 Sunday collection	\$ 43,584.61	\$ 46,048.00	\$ -2,463.39	94.65%	\$ 466,778.28	\$ 601,908.00	\$ -135,129.72	77.55%
4600 Ministries Income			0.00		0.00	0.00	0.00	
4610 Facilities	200.00		200.00		300.00	0.00	300.00	
4050 Cemetery Income	250.00		250.00		19,852.89	0.00	19,852.89	
40502 Maintenance (deleted)			0.00		500.00	0.00	500.00	
4612 Capital Improvements	421.95		421.95		4,496.92	0.00	4,496.92	
Total 4610 Facilities	\$ 871.95	\$ 0.00	\$ 871.95		\$ 25,149.81	\$ 0.00	\$ 25,149.81	
4630 Learning			0.00		0.00	0.00	0.00	
46375 Scholarship			0.00		1,000.00	0.00	1,000.00	
Total 4630 Learning	\$ 0.00	\$ 0.00	\$ 0.00		\$ 1,000.00	\$ 0.00	\$ 1,000.00	
4650 Serving			0.00		1,819.00	0.00	1,819.00	
4654 Social Concerns	142.02		142.02		2,848.94	0.00	2,848.94	
Total 4650 Serving	\$ 142.02	\$ 0.00	\$ 142.02		\$ 4,667.94	\$ 0.00	\$ 4,667.94	
4670 Support			0.00		0.00	0.00	0.00	
4677 Christmas Bazaar (D)			0.00		2,145.00	0.00	2,145.00	
4680 Walk & Talk			0.00		41.00	0.00	41.00	
Total 4670 Support	\$ 0.00	\$ 0.00	\$ 0.00		\$ 2,186.00	\$ 0.00	\$ 2,186.00	
4690 Witness			0.00		0.00	0.00	0.00	
4691 ELCA Benevolence	175.00		175.00		175.00	0.00	175.00	
4693 ELCA World Hunger			0.00		205.00	0.00	205.00	
46987 Race & Social Justice			0.00		1,700.00	0.00	1,700.00	
Total 4690 Witness	\$ 175.00	\$ 0.00	\$ 175.00		\$ 2,080.00	\$ 0.00	\$ 2,080.00	
4700 Worship			0.00		0.00	0.00	0.00	
4711 Altar Flowers	390.00		390.00		1,915.00	0.00	1,915.00	

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2023**

	Dec 2023				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
4715 Cathedral Choir			0.00		50.00	0.00	50.00	
4719 Multimedia Donations			0.00		491.40	0.00	491.40	
<b>Total 4700 Worship</b>	<b>\$ 390.00</b>	<b>\$ 0.00</b>	<b>\$ 390.00</b>		<b>\$ 2,456.40</b>	<b>\$ 0.00</b>	<b>\$ 2,456.40</b>	
<b>Total 4600 Ministries Income</b>	<b>\$ 1,578.97</b>	<b>\$ 0.00</b>	<b>\$ 1,578.97</b>		<b>\$ 37,540.15</b>	<b>\$ 0.00</b>	<b>\$ 37,540.15</b>	
4800 Administrative and Operating In			0.00		0.00	0.00	0.00	
4887 Pastor's Discretionary			0.00		100.00	0.00	100.00	
<b>Total 4800 Administrative and Operating In</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>		<b>\$ 100.00</b>	<b>\$ 0.00</b>	<b>\$ 100.00</b>	
<b>Total Income</b>	<b>\$ 45,163.58</b>	<b>\$ 46,048.00</b>	<b>\$ -884.42</b>	<b>98.08%</b>	<b>\$ 504,943.43</b>	<b>\$ 601,908.00</b>	<b>\$ -96,964.57</b>	<b>83.89%</b>
<b>Gross Profit</b>	<b>\$ 45,163.58</b>	<b>\$ 46,048.00</b>	<b>\$ -884.42</b>	<b>98.08%</b>	<b>\$ 504,943.43</b>	<b>\$ 601,908.00</b>	<b>\$ -96,964.57</b>	<b>83.89%</b>
<b>Expenses</b>								
6000 Ministries			0.00		0.00	0.00	0.00	
6100 Facilities			0.00		0.00	0.00	0.00	
5000 Cemetery Expense		500.00	-500.00	0.00%	9,526.45	6,000.00	3,526.45	158.77%
6120 Capital Improvement		584.00	-584.00	0.00%	0.00	7,000.00	-7,000.00	0.00%
6130 Christian Center O&M		725.00	-725.00	0.00%	662.20	8,700.00	-8,037.80	7.61%
6140 Church O&M	1,770.54	1,584.00	186.54	111.78%	17,522.81	19,000.00	-1,477.19	92.23%
6160 Grounds O&M		541.00	-541.00	0.00%	827.23	6,500.00	-5,672.77	12.73%
6165 Utilities			0.00		0.00	0.00	0.00	
6165.3 Utilities CC	1,332.21	1,000.00	332.21	133.22%	12,428.74	12,000.00	428.74	103.57%
6165.4 Utilities Church	1,957.50	1,500.00	457.50	130.50%	17,786.84	17,000.00	786.84	104.63%
6165.6 Utilities grounds	56.64	120.00	-63.36	47.20%	676.27	970.00	-293.73	69.72%
<b>Total 6165 Utilities</b>	<b>\$ 3,346.35</b>	<b>\$ 2,620.00</b>	<b>\$ 726.35</b>	<b>127.72%</b>	<b>\$ 30,891.85</b>	<b>\$ 29,970.00</b>	<b>\$ 921.85</b>	<b>103.08%</b>
6170 Monday Morning Ministry		20.00	-20.00	0.00%	0.00	250.00	-250.00	0.00%
6180 Olympic Lutherhaven		0.00	0.00		4,272.75	4,030.00	242.75	106.02%
<b>Total 6100 Facilities</b>	<b>\$ 5,116.89</b>	<b>\$ 6,574.00</b>	<b>\$ -1,457.11</b>	<b>77.84%</b>	<b>\$ 63,703.29</b>	<b>\$ 81,450.00</b>	<b>\$ -17,746.71</b>	<b>78.21%</b>
6300 Learning			0.00		0.00	0.00	0.00	
6275 Scholarship			0.00		1,500.00	0.00	1,500.00	
6313 Cradle Roll		10.00	-10.00	0.00%	109.29	110.00	-0.71	99.35%
63135 Special Programs		0.00	0.00		0.00	500.00	-500.00	0.00%
6315 Sunday School		66.00	-66.00	0.00%	0.00	800.00	-800.00	0.00%
6318 Vacation Bible School/Fam Camp		16.00	-16.00	0.00%	353.20	200.00	153.20	176.60%
6319 Library		9.00	-9.00	0.00%	0.00	100.00	-100.00	0.00%
6320 Confirmation		34.00	-34.00	0.00%	499.51	400.00	99.51	124.88%

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2023**

	Dec 2023				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
6325 Cross + Gen		16.00	-16.00	0.00%	0.00	200.00	-200.00	0.00%
<b>Total 6300 Learning</b>	<b>\$ 0.00</b>	<b>\$ 151.00</b>	<b>\$ -151.00</b>	<b>0.00%</b>	<b>\$ 2,462.00</b>	<b>\$ 2,310.00</b>	<b>\$ 152.00</b>	<b>106.58%</b>
<b>6500 Serving</b>			0.00		0.00	0.00	0.00	
6535 Health/Sanitary Expense	110.00	110.00	0.00	100.00%	1,210.00	1,320.00	-110.00	91.67%
6540 Social Concerns			0.00		0.00	0.00	0.00	
6541 Fishline	3,459.02	0.00	3,459.02		4,000.48	4,000.00	0.48	100.01%
6542 St. Vincent	1,000.00	0.00	1,000.00		1,000.00	1,000.00	0.00	100.00%
6543 Benedict House		0.00	0.00		0.00	300.00	-300.00	0.00%
6544 Community Meals		0.00	0.00		0.00	2,000.00	-2,000.00	0.00%
6545 Habitat for Humanity		0.00	0.00		850.00	825.00	25.00	103.03%
6546 Vulnerable Youth (formerly PCO)		0.00	0.00		0.00	1,000.00	-1,000.00	0.00%
6547 Eli's House	480.00	0.00	480.00		725.00	725.00	0.00	100.00%
6548 Kitsap Community Resources	491.00	0.00	491.00		725.00	725.00	0.00	100.00%
6549 Lutheran Community Services	725.00	0.00	725.00		725.00	725.00	0.00	100.00%
<b>Total 6540 Social Concerns</b>	<b>\$ 6,155.02</b>	<b>\$ 0.00</b>	<b>\$ 6,155.02</b>		<b>\$ 8,025.48</b>	<b>\$ 11,300.00</b>	<b>\$ -3,274.52</b>	<b>71.02%</b>
<b>Total 6500 Serving</b>	<b>\$ 6,265.02</b>	<b>\$ 110.00</b>	<b>\$ 6,155.02</b>	<b>5695.47%</b>	<b>\$ 9,235.48</b>	<b>\$ 12,620.00</b>	<b>\$ -3,384.52</b>	<b>73.18%</b>
<b>6700 Support</b>			0.00		0.00	0.00	0.00	
6705 Events			0.00		379.92	0.00	379.92	
6765 Operating Exp Social Hour		59.00	-59.00	0.00%	344.02	700.00	-355.98	49.15%
6770 Pastoral Care	35.41	25.00	10.41	141.64%	254.25	300.00	-45.75	84.75%
<b>Total 6700 Support</b>	<b>\$ 35.41</b>	<b>\$ 84.00</b>	<b>\$ -48.59</b>	<b>42.15%</b>	<b>\$ 978.19</b>	<b>\$ 1,000.00</b>	<b>\$ -21.81</b>	<b>97.82%</b>
<b>6900 Witnessing Outreach Benevolence</b>			0.00		0.00	0.00	0.00	
6910 ELCA Benevolence		0.00	0.00		12,000.00	12,000.00	0.00	100.00%
6920 ELCA Lutheran World Relief		0.00	0.00		0.00	2,500.00	-2,500.00	0.00%
6930 ELCA World Hunger		0.00	0.00		205.00	1,300.00	-1,095.00	15.77%
6950 Reconciling Works			0.00		500.00	0.00	500.00	
6986 Missionary Recognition/Support		0.00	0.00		0.00	1,000.00	-1,000.00	0.00%
6987 Race & Social Justice			0.00		1,874.03	0.00	1,874.03	
<b>Total 6900 Witnessing Outreach Benevolence</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>		<b>\$ 14,579.03</b>	<b>\$ 16,800.00</b>	<b>\$ -2,220.97</b>	<b>86.78%</b>
<b>7100 Worship</b>			0.00		0.00	0.00	0.00	
7110 Altar Flowers	174.88	150.00	24.88	116.59%	1,966.96	1,800.00	166.96	109.28%
7120 Altar Guild		66.00	-66.00	0.00%	738.10	800.00	-61.90	92.26%
7130 Music/Equipment Bells		9.00	-9.00	0.00%	198.21	100.00	98.21	198.21%

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2023**

	Dec 2023				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
7140 Bulletins	89.07	150.00	-60.93	59.38%	402.00	1,800.00	-1,398.00	22.33%
7150 Cathedral Choir		84.00	-84.00	0.00%	536.93	1,000.00	-463.07	53.69%
7160 CCLI License		0.00	0.00		1,005.00	1,000.00	5.00	100.50%
7200 Operating Expenses	166.09	250.00	-83.91	66.44%	2,670.07	3,000.00	-329.93	89.00%
7201 Online/Multimedia expenses		125.00	-125.00	0.00%	982.80	1,500.00	-517.20	65.52%
7220 Organ & Piano Maintenance/Tune	383.00	84.00	299.00	455.95%	763.00	1,000.00	-237.00	76.30%
7230 Substitute Organist/Musicians	400.00	66.00	334.00	606.06%	1,000.00	800.00	200.00	125.00%
7270 Pulpit Supply/Guest Preacher	148.58	166.00	-17.42	89.51%	885.48	2,000.00	-1,114.52	44.27%
<b>Total 7100 Worship</b>	<b>\$ 1,361.62</b>	<b>\$ 1,150.00</b>	<b>\$ 211.62</b>	<b>118.40%</b>	<b>\$ 11,148.55</b>	<b>\$ 14,800.00</b>	<b>\$ -3,651.45</b>	<b>75.33%</b>
<b>Total 6000 Ministries</b>	<b>\$ 12,778.94</b>	<b>\$ 8,069.00</b>	<b>\$ 4,709.94</b>	<b>158.37%</b>	<b>\$ 102,106.54</b>	<b>\$ 128,980.00</b>	<b>\$ -26,873.46</b>	<b>79.16%</b>
<b>8000 Payroll Expenses</b>			0.00		0.00	0.00	0.00	
<b>8100 Pastoral Salaries</b>			0.00		0.00	0.00	0.00	
<b>8300 Associate Pastor 1</b>			0.00		459.75	0.00	459.75	
8305 Base Salary	6,074.67	6,074.00	0.67	100.01%	72,436.29	72,896.00	-459.71	99.37%
8315 Social Security Contribution	464.67	465.00	-0.33	99.93%	5,576.04	5,580.00	-3.96	99.93%
8321 Portico Benefits	2,395.09	2,408.00	-12.91	99.46%	28,741.08	28,897.00	-155.92	99.46%
8335 Flexible Benefit Plan		66.00	-66.00	0.00%	800.00	800.00	0.00	100.00%
8340 Continuing Ed & Prof Exp	1,400.00	59.00	1,341.00	2372.88%	1,400.00	700.00	700.00	200.00%
<b>Total 8300 Associate Pastor 1</b>	<b>\$ 10,334.43</b>	<b>\$ 9,072.00</b>	<b>\$ 1,262.43</b>	<b>113.92%</b>	<b>\$ 109,413.16</b>	<b>\$ 108,873.00</b>	<b>\$ 540.16</b>	<b>100.50%</b>
<b>8400 Associate Pastor 2</b>			0.00		459.75	0.00	459.75	
8405 Base Salary	6,074.67	6,074.00	0.67	100.01%	72,436.29	72,896.00	-459.71	99.37%
8415 Social Security Contribution	464.67	465.00	-0.33	99.93%	5,576.04	5,580.00	-3.96	99.93%
8421 Portico Benefits	2,437.27	2,408.00	29.27	101.22%	29,247.24	28,897.00	350.24	101.21%
8435 Flexible Benefit Plan		66.00	-66.00	0.00%	800.00	800.00	0.00	100.00%
8440 Continuing Ed & Prof Ed	1,400.00	59.00	1,341.00	2372.88%	1,400.00	700.00	700.00	200.00%
<b>Total 8400 Associate Pastor 2</b>	<b>\$ 10,376.61</b>	<b>\$ 9,072.00</b>	<b>\$ 1,304.61</b>	<b>114.38%</b>	<b>\$ 109,919.32</b>	<b>\$ 108,873.00</b>	<b>\$ 1,046.32</b>	<b>100.96%</b>
<b>8500 Director of Faith Formation</b>			0.00		490.75	0.00	490.75	
8505 Base Wages	6,124.33	6,125.00	-0.67	99.99%	73,001.21	73,492.00	-490.79	99.33%
8521 Portico Benefits	737.04	716.00	21.04	102.94%	8,900.88	8,598.00	302.88	103.52%
8525 Medical	125.00	125.00	0.00	100.00%	1,500.00	1,500.00	0.00	100.00%
8540 Continuing Ed	155.00	59.00	96.00	262.71%	155.00	700.00	-545.00	22.14%
8550 Flex Benefit Plan	708.35	66.00	642.35	1073.26%	708.35	800.00	-91.65	88.54%
<b>Total 8500 Director of Faith Formation</b>	<b>\$ 7,849.72</b>	<b>\$ 7,091.00</b>	<b>\$ 758.72</b>	<b>110.70%</b>	<b>\$ 84,756.19</b>	<b>\$ 85,090.00</b>	<b>\$ -333.81</b>	<b>99.61%</b>

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2023**

	Dec 2023				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Total 8100 Pastoral Salaries	\$ 28,560.76	\$ 25,235.00	\$ 3,325.76	113.18%	\$ 304,088.67	\$ 302,836.00	\$ 1,252.67	100.41%
8600 Administrative Salaries			0.00		0.00	0.00	0.00	
8620 Music Director	1,436.40	1,436.00	0.40	100.03%	17,236.80	17,237.00	-0.20	100.00%
8621 Continuing Education		0.00	0.00		0.00	200.00	-200.00	0.00%
Total 8620 Music Director	\$ 1,436.40	\$ 1,436.00	\$ 0.40	100.03%	\$ 17,236.80	\$ 17,437.00	\$ -200.20	98.85%
8625 Nursery Care		342.00	-342.00	0.00%	0.00	4,095.00	-4,095.00	0.00%
8630 Office Manager	3,739.96	3,942.00	-202.04	94.87%	47,027.47	47,305.00	-277.53	99.41%
8635 Organist	1,403.46	1,404.00	-0.54	99.96%	16,841.52	16,843.00	-1.48	99.99%
8636 Continuing Education		16.00	-16.00	0.00%	0.00	200.00	-200.00	0.00%
Total 8635 Organist	\$ 1,403.46	\$ 1,420.00	\$ -16.54	98.84%	\$ 16,841.52	\$ 17,043.00	\$ -201.48	98.82%
8697 Janitorial	407.50	342.00	65.50	119.15%	4,278.75	4,104.00	174.75	104.26%
8700 Staff Benefits	500.00	125.00	375.00	400.00%	1,500.00	1,500.00	0.00	100.00%
8710 Payroll Taxes	1,140.25	1,334.00	-193.75	85.48%	14,996.27	16,000.00	-1,003.73	93.73%
Total 8600 Administrative Salaries	\$ 8,627.57	\$ 8,941.00	\$ -313.43	96.49%	\$ 101,880.81	\$ 107,484.00	\$ -5,603.19	94.79%
Total 8000 Payroll Expenses	\$ 37,188.33	\$ 34,176.00	\$ 3,012.33	108.81%	\$ 405,969.48	\$ 410,320.00	\$ -4,350.52	98.94%
8800 Administrative and Operating			0.00		0.00	0.00	0.00	
8805 Accounting		800.00	-800.00	0.00%	4,699.00	9,600.00	-4,901.00	48.95%
8807 Bank Charges/Investment Fees	274.04	209.00	65.04	131.12%	2,284.75	2,500.00	-215.25	91.39%
8810 Coke Machine		0.00	0.00		98.17	50.00	48.17	196.34%
8815 Computer Software	49.00	84.00	-35.00	58.33%	539.00	1,000.00	-461.00	53.90%
8816 Computer Hardware		259.00	-259.00	0.00%	1,201.74	3,100.00	-1,898.26	38.77%
8817 Computer Technology	423.14	550.00	-126.86	76.93%	5,960.34	6,600.00	-639.66	90.31%
8820 Convention and Seminar		166.00	-166.00	0.00%	196.00	2,000.00	-1,804.00	9.80%
8825 Copy Machine	201.15	205.00	-3.85	98.12%	2,426.56	2,450.00	-23.44	99.04%
8838 Funeral		17.00	-17.00	0.00%	0.00	200.00	-200.00	0.00%
8845 Insurance (property/liability)		0.00	0.00		16,954.40	16,950.00	4.40	100.03%
8855 Mileage	40.81	84.00	-43.19	48.58%	453.57	1,000.00	-546.43	45.36%
8856 Janitorial Supplies		116.00	-116.00	0.00%	539.71	1,400.00	-860.29	38.55%
8865 Operating Expenses	54.45	175.00	-120.55	31.11%	718.54	2,100.00	-1,381.46	34.22%
8870 Pastor's Discretionary		20.00	-20.00	0.00%	10.89	250.00	-239.11	4.36%
8875 Payroll Processing	150.70	150.00	0.70	100.47%	1,808.40	1,808.00	0.40	100.02%
8880 Postage / Bulk Mailing	19.67	84.00	-64.33	23.42%	578.67	1,000.00	-421.33	57.87%
8885 Publications, Dues, Permits	14.99	84.00	-69.01	17.85%	379.88	1,000.00	-620.12	37.99%



**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2023**

	Dec 2023				Total			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
8890 Publicity		84.00	-84.00	0.00%	0.00	1,000.00	-1,000.00	0.00%
8896 Security	124.45	250.00	-125.55	49.78%	1,417.00	3,000.00	-1,583.00	47.23%
8900 Telephone/Internet	750.24	441.00	309.24	170.12%	5,473.88	5,300.00	173.88	103.28%
8912 Wedding		25.00	-25.00	0.00%	75.00	300.00	-225.00	25.00%
Total 8800 Administrative and Operating	\$ 2,102.64	\$ 3,803.00	\$ -1,700.36	55.29%	\$ 45,815.50	\$ 62,608.00	\$ -16,792.50	73.18%
Unapplied Cash Bill Payment Expense	-725.09		-725.09		-2,341.75	0.00	-2,341.75	
Total Expenses	\$ 51,344.82	\$ 46,048.00	\$ 5,296.82	111.50%	\$ 551,549.77	\$ 601,908.00	\$ -50,358.23	91.63%
Net Operating Income	\$ -6,181.24	\$ 0.00	\$ -6,181.24		\$ -46,606.34	\$ 0.00	\$ -46,606.34	
Other Income								
9000 Other Income			0.00		101,878.79	0.00	101,878.79	
9110 FWP	50.00		50.00		50.00	0.00	50.00	
9120 Driscoll Donations			0.00		72.00	0.00	72.00	
9130 W/ELCA donations	153.00		153.00		1,313.07	0.00	1,313.07	
9150 Memorials (D)	80.00		80.00		2,385.00	0.00	2,385.00	
9155 Interest	5.65		5.65		111.90	0.00	111.90	
Total 9000 Other Income	\$ 288.65	\$ 0.00	\$ 288.65		\$ 105,810.76	\$ 0.00	\$ 105,810.76	
Total Other Income	\$ 288.65	\$ 0.00	\$ 288.65		\$ 105,810.76	\$ 0.00	\$ 105,810.76	
Other Expenses								
9500 Other Expense			0.00		0.00	0.00	0.00	
9520 Driscoll Scholarship Payments	10,000.00		10,000.00		11,988.00	0.00	11,988.00	
9530 W/ELCA Payments	274.68		274.68		1,426.77	0.00	1,426.77	
9599 Other Misc Exp- Pass through	418.00		418.00		418.00	0.00	418.00	
Total 9500 Other Expense	\$ 10,692.68	\$ 0.00	\$ 10,692.68		\$ 13,832.77	\$ 0.00	\$ 13,832.77	
Total Other Expenses	\$ 10,692.68	\$ 0.00	\$ 10,692.68		\$ 13,832.77	\$ 0.00	\$ 13,832.77	
Net Other Income	\$ -10,404.03	\$ 0.00	\$ -10,404.03		\$ 91,977.99	\$ 0.00	\$ 91,977.99	
Net Income	\$ -16,585.27	\$ 0.00	\$ -16,585.27		\$ 45,371.65	\$ 0.00	\$ 45,371.65	

The Facilities Ministry seeks to maintain and preserve the church's property and physical plant at the lowest appropriate cost. In so doing, we make our facilities available to best serve the congregation's mission and community outreach.

The Monday Morning Ministries (MMM) perform or coordinate most of the facilities maintenance and much of the grounds care with periodic, paid and unpaid, help from others. We are a small group, dedicated to fellowship, and maintaining the church's facilities and grounds.

These men and other volunteers have continued to try and stay ahead of the many issues that our aging facilities need. 2023 brought us several items that needed our attention. Several accomplishments need to be highlighted and several items that we are looking to accomplish in the coming year. We have replaced some of the lighting in the sanctuary along with replacing the overhead lighting with LED bulbs to lower our power bill and increase the light in the altar area and the pews. I have heard many comments about how much better it looks. The south wall in the social hall kitchen has been replaced after many years of water issues in that wall. The heating system in the Social Hall has been fixed with a new circulation pump. The other church furnaces have been refurbished with new heat exchangers. Several outdoor items have been accomplished. Repainting the blue on the exterior of the front of the church to bring the color in line with the trim around the windows. Also, we replaced the base of the outside of the stained glass on the west side of the Sanctuary and repainted it to match the rest of the window trim. I have had many people from the community who have mentioned how much better the church looks with the additions and work completed over the last few years. We are working on getting the roof of the shed at Fredrickson property replaced, hopefully, this month. Many lights in the building have been repaired and replaced to giving better lighting. The men from Monday Morning Maintenance have also helped with the upkeep of the Cemetery, trimming and such. I appreciate all those who have taken the time to help with cleanups over the last year, the Boy Scouts, the NK football team, and many members of our congregation who have come out for these work parties. The fire alarm and entry alarms will be replaced with current technologies that will reduce the false alarms that we have experienced over the last several months.

Going forward, major building systems and components need to be replaced maintenance:

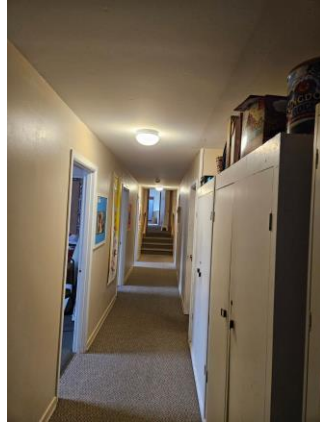
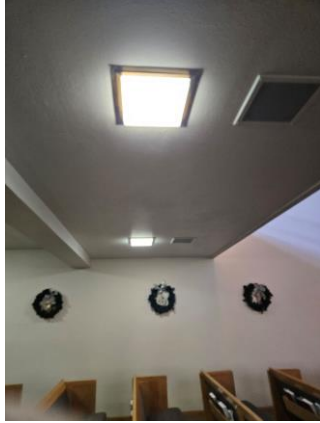
- ⌘ The Christian Center exterior needs repainting.
- ⌘ The church's vinyl siding is due for replacement.
- ⌘ The Christian Center furnace dedicated to heating the kitchen and restrooms is at the end of its functional life. Planning for its replacement should begin soon.
- ⌘ Finally, a portion of the upper, south CC parking lot is subsiding due to a failing, stacked-rock, retaining wall; several parking stalls may soon be unusable and are perhaps unsafe.
- ⌘ The west doors out from the bell tower need to be replaced.

In closing, Monday Morning Ministries invites all, men and women, to join our group. We meet Monday mornings from 9:00ish until about 11:00am. The morning begins with coffee and fellowship that segues into wide-ranging maintenance and improvement projects. The third Monday of the month is dedicated to bible study with Pr. Kent.

In His service,  
Paul Jose



Lighting in the chancel and the rest of the sanctuary all replaced with LED lamps.



Exit and emergency lights checked and repaired, lighting in Narthex and hallway completed.



Front steps cleaned and repainted, lower front of the church repainted along with the lower parts of the stained glass framing replaced and repainted.



The ceiling in the CC kitchen and restrooms needs to be fixed, currently getting professional help to figure this out.

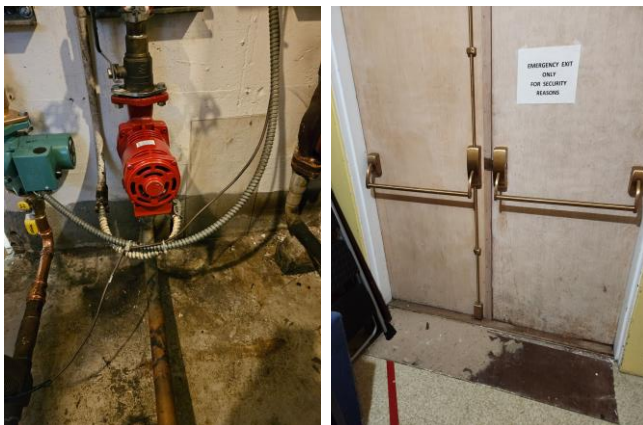




Working on the front altar area lighting and have worked on the entry doors.



Replaced water damaged wood on CC, checking outside lighting and shield for our neighbors.



Replaced circulation pump in Social Hall and the outside west doors need to be replaced.



South wall of Social Hall kitchen replaced due to water damage.

### CEMETERY COMMITTEE – TOM DRISCOLL

Cemetery maintenance and beautification highlights in 2023 were installation of fencing along the highway and gravel pathways on the hillside. The fence and signage were paid for by a State Historical Cemetery Grant. The gravel pathways on the hillside were installed by Sony Beez and paid for from FLC's cemetery budget.

Genie Elton and head football coach Jeff Weible, both former North Kitsap High School graduates, and present assistant football coach Robert Gomez, who owns his own landscaping business, organized the North Kitsap football team and coaches for a volunteer cemetery workday. This team did a complete cemetery clean-up, highlighted by mowing it with weed-eaters and removing ivy from the north fence, as well as helping volunteers clean headstones.

Volunteer Mike Regis did several maintenance and beautification projects in our cemetery. Seven Baker was again our paid mowing and weed-eating man. A nearly new mower was gifted to FLC by a man who moved to Florida.

Ghosts in the Graveyard was put on by volunteer re-enactors recruited by the Poulsbo Historical Society. It drew a crowd of about 200.

Pastor Kent continued his fine job of leading The Long- Range Cemetery Planning Committee.

Tom Driscoll  
Cemetery Chairman

## OLYMPIC LUTHERHAVEN – PAUL DAVIS

It was another successful and fun year out at our camp on Wildcat Lake. Wednesdays on Wildcat returned to full strength and many youth and families came out to enjoy the lake and fellowship with old and new friends.

All Church Camp was well run and attended by many youth from member churches and the community.

We continue to update and upgrade the water system on the camp side due to new regulations from the Health Department. This has been a very long and expensive process. Hopefully it will all be completed when camp reopens in the spring.

As the camp increases in age, the cost to keep it running also increases. The good news is that Vinland Lutheran Church is offering up to \$20,000 and is challenging the other churches to work together to match the amount. There was a Bingo night in November that raised just over \$1,000. Watch the Grapevine for additional fundraising plans coming soon.

On December 7 the Lutherhaven Board decided to raise the annual membership dues to \$21.25/confirmed member for 2024.

The annual meeting will be held on Sunday, February 25<sup>th</sup> at 2pm at Silverdale Lutheran Church. We can have up to 5 voting delegates at the meeting, two of the delegates shall be current Board members. Kevin Eyer and Justin Pennington volunteered to be voting delegates at the annual meeting. Justin is also considering serving on the board next year. Steve Eisenhart will remain on the board next year and Paul Jose and Paul Davis are willing remain on the board as alternates.





## FREDERICKSON WILDERNESS PARK – PAUL DAVIS

The park continues to be a wonderful asset to our congregation and the community. The popularity of the course continues to grow, and the number of community members helping to maintain and improve the course has also been growing. We hosted a disc golf tournament on Labor Day weekend to raise funds for a non-profit organization benefiting youth in our community. The park is now the outdoor classroom for WildWise: School of Outdoor Adventure. Classes will be meeting around the firepit 3-4 days a week for the rest of the school year. If you see them at the park please be respectful of their space. You can learn about the school at: [Wildwiseschool.org](https://www.wildwiseschool.org)



Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Facilities	5000	Cemetery Maintenance Expense	\$4,415	\$21,693	\$6,000	\$9,526	\$14,000
Facilities	6120	Capital Improvements	\$5,194	\$159,012	\$7,000	\$0	\$8,000
Facilities	6123	Steeple Re-Roof	\$23,736	\$0	\$0	\$0	\$0
Facilities	6130	Maintenance - CC	\$4,302	\$1,102	\$8,700	\$662	\$8,000
Facilities	6140	Maintenance - Church	\$4,455	\$9,078	\$19,000	\$17,523	\$19,000
Facilities	6160	Maintenance - Grounds	\$0	\$3,050	\$6,500	\$827	\$9,500
Facilities	6165	Utilities	\$22,705	\$27,333	\$29,970	\$30,892	\$31,000
Facilities	6170	Monday Morning Men	\$0	\$0	\$250	\$0	\$0
Facilities	6180	Maintenance-Lutherhaven	\$3,535	\$2,996	\$4,030	\$4,273	\$4,500
<b>Facilities</b>		<b>TOTAL</b>	<b>\$68,341</b>	<b>\$224,263</b>	<b>\$81,450</b>	<b>\$63,704</b>	<b>\$94,000</b>



### Learning Ministry Goals:

- ⌘ Provide opportunities for community for PFLC attenders
- ⌘ Provide opportunities for the people of God to live out their faith and engage their community (near and far) through service and witness
- ⌘ Proclaim the love of God to kids and adults; to encourage kids and adults to proclaim the love of God to each other
- ⌘ Equip parents to be the primary faith-giver for their children
- ⌘ Give teenagers the community they need during adolescence
- ⌘ Equip teenagers to articulate their faith
- ⌘ Equip adults to articulate their faith

We end 2023 with gratitude for everyone who has taken time this year to help grow the faith of others and themselves! Together people have done many things, including attending Bible and Brew, Sunday Faith Formation time, visiting Olympic Lutherhaven, and preparing a Christmas Pageant. There is always space to grow and learn about God, regardless of whether you are a newly baptized baby, re-reading your Bible for the twentieth time, or anywhere else in your walk with God.

As a church community we strive to meet the goals listed above by creating space for everyone to be a lifelong learner and sharing in our learning together. In this new year, how will live out your faith and help others do the same?

Along with Sunday sermons, group Bible studies, and other learning opportunities, there are individual learning resources available online at any time:

- ⌘ Narrative Lectionary <https://www.workingpreacher.org/> (Preach this week -> Narrative Lectionary) Commentary for our weekly scripture readings
- ⌘ Pray As You Go <https://pray-as-you-go.org/> A daily meditative prayer, scripture, and music

Other resources are updated weekly on the church website at <https://poulsbofirstlutheran.org/pflc-family-covid-isolation-resource-page/>

- ⌘ God's Story/Our Story
- ⌘ Children's Bulletin

In joy and learning,  
Lauren Eyer



### FROM THE LIBRARIAN – HELEN HUMES

It has been a pleasure for us to serve Poulsbo First Lutheran Church in the library. Our goals are to keep the space organized and available to find a book, work on a puzzle, or use the library for gatherings. The space is used by the Monday morning counters, bible study on Tuesday evenings, the Deborah/Lydia Circle once a month, a quiet space “to be”, a room for “once only” meeting, an activity corner for the children, and many more uses. Please check with the staff if you need a room for your special event.

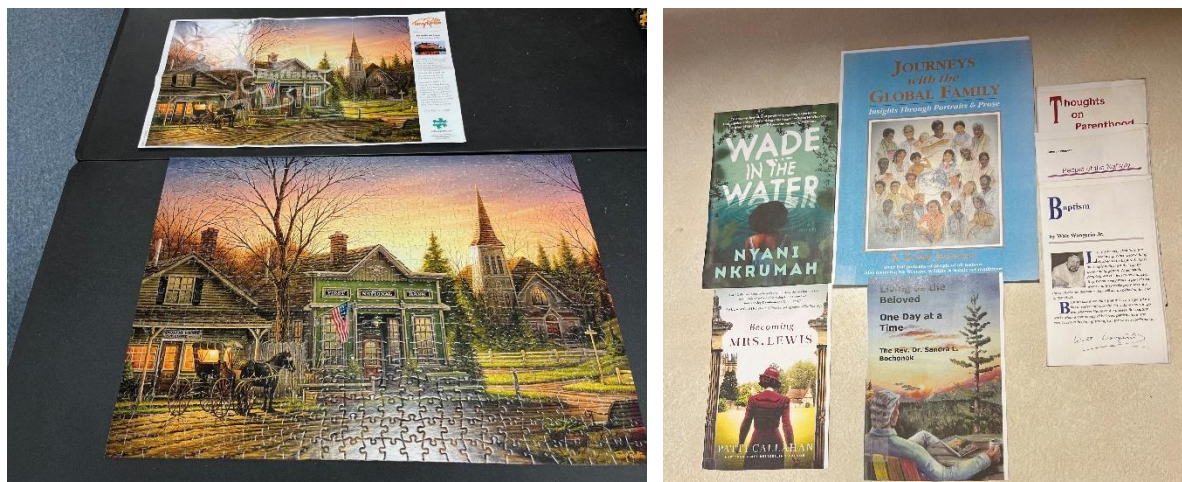
### **LIBRARY CATEGORIES**

- 1 Fiction**
- 2 Literature, Poetry, and Drama**
- 3 Inspirational**
- 4 Biography and Autobiography**
- 5 Devotional**
- 6 Music and Art**
- 7 Church Organization and Denominational**
- 8 Theology**
- 9 Missions and Evangelism**
- 10 Bibles and Commentaries**
- 11 Morals, Ethics, and Health**
- 12 Education**
- 13 Personal and Social Problems**
- 14 History**
- 15 Travel**
- 16 Games and Entertainment**
- 17 Humor**
- 18 Scandinavian**
- 19 DVDs**
- 20 Martin Luther**

**21 LGBTQIA+**  
**A Reconciling in Christ Congregation**  
**22 Race & Social Justice**  
**C Children**  
**Chr Christmas and Advent**  
**LP Large Print**  
**YA Youth**

Mary Angerer and Helen Humes look forward to seeing our church family enjoy using the library.

Best Regards,  
 Helen Humes and Mary Angerer



Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Learning	6313	Cradle Roll	\$109	\$109	\$110	\$109	\$110
Learning	6313.5	Special Programs-PLU Partner	\$500	\$0	\$500	\$0	\$500
Learning	6315	Sunday School	\$130	\$174	\$800	\$0	\$200
Learning	6318	VBS/Family Camp - Zoom	\$490	\$365	\$200	\$353	\$400
Learning	6319	Library	\$0	\$0	\$100	\$0	\$100
Learning	6320	Confirmation	\$38	\$25	\$400	\$500	\$300
Learning	6325	Cross + Gen	\$0	\$0	\$200	\$0	\$200
Learning		TOTAL	\$1,267	\$673	\$2,310	\$962	\$1,810

In 2023, we launched our calendar of focus, highlighting one thematic area and a coordinating community group each month. We've spent time thinking about and giving to groups that tackle food and housing insecurity, environmental protection, and loneliness/social isolation. We've paid attention to how we are woven together as a community, serving one another and allowing others to serve us as well. Interdependence. That might be a good word to title the 2023 Serving page in the imaginary scrapbook.

Once again, the Annual Report for the Serving Ministry is simply to say well done good and faithful servants. Let's do more of the same next year. As we move into 2024, my hope is that we continue to look for ways to serve the larger Kitsap community through organizations like Fishline or Martha and Mary, more localized groups such as Poulsbo Pride or Senior Cares, and on our own campus, caring for one another with great love.

As ever, if there are projects or partnerships or opportunities to serve that you know of, please do share with the Serving Ministry Team.



Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
6530	Stewardship	\$0	\$0	\$0	\$0	\$0
6535	Health/Sanitation	\$0	\$1,115	\$1,320	\$1,210	\$1,320
6540	Social Concerns - Unscheduled	\$0	\$0	\$0	\$0	\$400
6541	North Kitsap Fishline	\$0	\$8,000	\$4,000	\$4,000	\$4,000
6542	St. Vincent of Poulsbo	\$0	\$500	\$1,000	\$1,000	\$1,000
6543	Benedict House - Reimburse	\$0	\$0	\$300	\$0	\$300
6544	Community Meals - Reimburse	\$0	\$0	\$2,000	\$0	\$1,500
6545	Habitat for Humanity of Kitsap	\$0	\$0	\$825	\$850	\$900
6546	Vulnerable Youth (formerly P C O)	\$0	\$500	\$1,000	\$0	\$750
6547	Eli's Place	\$0	\$500	\$725	\$725	\$725
6548	Kitsap Community Resources	\$0	\$500	\$725	\$725	\$1,000
6549	Lutheran Community Services NW	\$0	\$500	\$725	\$725	\$725
	<b>TOTAL</b>	<b>\$0</b>	<b>\$11,615</b>	<b>\$12,620</b>	<b>\$9,235</b>	<b>\$12,620</b>



## Troop 1571

2023 was a busy year for Troop 1571 filled with camping, hiking, canoeing, bicycling and general fun as well as service projects and fundraising. We brought on 11 new scouts and have had 1 scout who achieved Eagle with 3 more in process. Overall, a very successful year!

We kicked January off by sending a small crew of scouts to the Northern Tier high adventure camp in Minnesota where the boys learned dog sledding among other winter camping adventures. We did a combo service and orienteering day at Fredricksen Wilderness Park, a great way to complete both service and rank requirements! Many merit badges were earned at the annual merit badge clinic which kickstarted the year for encouraging advancement. In February we once again participated in the Klondike Derby at Camp Parsons.



As winter gave way to spring, our activities moved to more hiking, bicycling, and camping, including a successful family camp and Kitsap District Camporee.

May kicked off summer activities with a night out at the Mariner's followed by our first backpacking trip of the year. Scouts once again held two fundraisers at Viking Fest – parking and a hot dog booth! June

was a packed month with Aviation Day at Boeing, canoeing, backcountry backpacking, another Eagle project and our Eagle Court of Honor! During the summer months the troop meets



outside at Raab park and gets to work on some additional outdoor requirements.



July was filled with hiking and Summer camp at Camp Parsons. In August the troop sent two more scouts to National Youth Leadership Training (NYLT). Meanwhile the rest of the troop continued to hike and camp. We did some recruiting at Poulsbo Middle School's Panther Preview, worked on swimming merit badge and went to a Search and Rescue Merit Badge weekend.

September, once again, brought the return of school and indoor meetings. We hosted another successful Leadership Skills Training weekend where the whole troop worked on their 2024 annual plan together. We also participated in 2 service projects, a fall clean up at PFLC and handing out water to bicyclists at the Kitsap Color Classic.

In October we celebrated all of the great accomplishments our scouts were able to complete at our fall court of honor (and, of course, more hiking, camping and merit badges!). Fundraising continued with popcorn sales, a pancake breakfast and a pizza day!



This brings us back to our winter activities, which have included - you guessed it, more hiking, camping, and fundraising! We kicked off training for our next high adventure camp, another crew heading to Philmont in August 2024. December will include a lock in and participating in Wreaths Across America. And here we are at the end of

a great year of scouting and looking forward to another fun filled year in 2024!

We want to thank Paul Davis and Poulsbo First Lutheran Church for your continued support of scouting! We are grateful that we have the opportunity to support our youth in such a tangible way!

## **Pack 4571**

2023 was a year of blessing and growth!

Our spring quarter was filled with adventures focusing on sportsmanship, teamwork, creative thinking, and lots of building projects. From picture boxes and birdhouses to display cases and Pinewood Derby cars, our scouts had a fantastic time gaining and applying new skills.

Summer swiftly came with sunshine and warmth, so we hit the road and took our meetings outdoors. We planned an outdoor hike at Poulsbo Fish Park and learned about the ecosystem. In June, we hosted Family Camp at Kitsap Memorial Park, and in July we attended Kitsap Cub Scout Day Camp at the Kitsap County Fairgrounds. For our end of summer bash, we had a water fun day/BBQ at Olympic Lutherhaven.

We kicked off the fall quarter with popcorn sales. During this fundraiser we were able to raise enough funds to send all (40!) of our Cub Scouts to Day Camp next summer! In September and October, we co-hosted a Scout-O-Rama with Troop 1571 and our Webelos attended the Troop 1571 Webelos Invitational Campout at Kitsap Memorial Park.

In November, our Cub Scouts lead the Flag Ceremony at their schools' Veterans Day School Assembly. Pack 4571 was represented at four different NK schools. Several of our Cub Scout families helped plant daffodil bulbs for the City of Poulsbo on "Daffodil Day". As the beautiful fall colors came, we planned a group hike which led us to Guillemot Cove Nature Reserve.

We continue to count our blessings and thank God for the adventures we have and the friendships we hold dear. Looking forward to 2024!

~Cubmaster Sarah













2024 Budget Summary Updated 01/12/2024			2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual	2024 Budget
Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Supporting	6700	Support - Other	\$0	\$44	\$0	\$0	\$0
Supporting	6765	Operating Expenses: Social Hour	\$0	\$171	\$700	\$344	\$700
Supporting	6770	Pastoral Care	\$178	\$128	\$300	\$254	\$300
Supporting	6780	Concerts	\$0	\$0	\$0	\$0	\$0
Supporting		<b>TOTAL</b>	<b>\$178</b>	<b>\$343</b>	<b>\$1,000</b>	<b>\$598</b>	<b>\$1,000</b>

2023 has been a stimulating year. As the foundational truth of being witnesses becomes more of our awareness, there is a continually growing sense of God's grace and justice being lived into this world by his people.

How we live as witnesses into this world is demonstrated in many ways. One ongoing aspect of our ministry is our financial serving in the world. The budget presents us with our commitment in that area, which we endeavor to continue and grow.

Throughout this year, several other aspects of being witnesses have been nurtured and grown. Our online presence, via live-streamed services and events and the asynchronous viewing of many of them throughout each week and beyond, continues to grow. The combined vision of Worshipping, Witnessing, Faith Formation, and Music continues to discover new and interesting ways to proclaim the wonders of God to many, many households who would not otherwise be able to take part as members of our community. Live interaction in Facebook chat during the actual live streaming of services is growing and enhances the ability to respond to prayers and establish relationships in this way makes the experience even more caring.

While the dangers of various contagions (COVID, RSV, flu, deadly colds, etc.) remain, our engagement with the community welcomes back some previous groups and events to our IRL (In Real Life) and adds some newer and popular regular contacts like Pickleball. Since being witnesses is living the resurrection life of Jesus into the world around us, all of these serve as witness to His love, grace, and justice.

We have other online plans in the pipeline, some of which are already being put forth, like more frequent posts on the church Facebook page, as well as plans to establish an Instagram channel as outreach to our growing digital community.

I also strove to write articles for our community newsletter that highlighted possibilities for "witness" by each of us and as a community of faith. Wherever we are, whatever we do, we are witnesses to God's mercy, love, grace, and justice.

Grace and Peace,  
Jeff Hora



#### **RACE AND SOCIAL JUSTICE TASK FORCE – DANIELLE PRIEST**

The race and social justice task force comes together to focus on how we may help to dismantle the systemic unfair treatment of people, resulting in equitable opportunities and experiences in safety for those that have historically been marginalized. We feel it part of our calling in our saintly practice to move in community to build more equitable experiences for our congregation.

We started 2023 in conversation around the finalization and roll out of our PFLC welcome statement and embraced our Reconciling in Christ Congregational status. We supported the PFLC parade walkers at Viking Fest and the booth at Kitsap Pride, sharing God's love with all and engaging in some amazing conversation. We continue to hold a safe space online in the form of a monthly Zoom meeting where we speak about current issues and how to support our congregational family.

If you would like to join us, you are always welcome!  
In His Service,  
Dani





Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Witnessing	6900	Witnessing Outreach	\$0	\$0	\$0	\$0	\$0
Witnessing	6910	SWWA Synod	\$0	\$0	\$12,000	\$12,000	\$12,000
Witnessing	6920	Lutheran World Relief	\$0	\$0	\$2,500	\$0	\$2,500
Witnessing	6930	World Hunger	\$0	\$0	\$1,300	\$205	\$250
Witnessing	6940	New Member Visitation & Evangelism	\$0	\$0	\$0	\$0	\$0
Witnessing	6950	Reconciling Works	\$0	\$0	New	\$500	\$500
Witnessing	6987	Race and Social Justice	\$0	\$0	\$0	\$1,874	\$350
Witnessing	6972	Missions - Unscheduled	\$0	\$0	\$0	\$0	\$0
Witnessing	6986	Missionary Recognition & Support	\$0	\$0	\$1,000	\$0	\$1,000
<b>Witnessing</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,800</b>	<b>\$14,579</b>	<b>\$16,600</b>

Worship & Music ministry head position has only been filled since October 2022, I will yet again attempt to write a report that includes both Worship and Music from what has transpired in this short time. Using last year's report as a template, you may see reiterations of Debbie Collier's report from 2021 when she filled in this position. More and more, it is evident in our world that the freedom and space to worship is a gift to be cherished.

As of January 2023, we have been meeting in person in the sanctuary, having lifted distance restrictions in the pews, air filters are still in place and congregants mask if they choose, it is not requirement (mandate lifted at the end of October 2022). Pastors and worship leaders continue to mask as they serve communion in service or are in contact with so many who may still be vulnerable.

PFLC's online presence, created during Covid in 2020, has continued through 2023, utilizing the equipment to stream online. Paul Davis and other individuals trained to run the streaming that continued through 2023. Our early service was and continues to be streamed, keeping us gathered together in online and onsite worship. It has also served a need for those who may need to stay home due to illness, inclement weather, or other circumstances. We have enjoyed folks "tuning in" from other parts of the state and country as well as many of PFLC's members who shared links with friends and family.

PFLC continues to offer two worship services. From January to June they were at 8:30am and 11:00am with a Faith Education hour in between. Moving to summer hours, worship times were changed to 9:00am and 10:30am, offering an opportunity for fellowship between services. We have continued to offer worship at these times even after the summer ended.

Our altar guild headed by Sharon Brown, makes sure the sanctuary is fitted with the seasonal banners and liturgical linens. Advent is especially beautifully decorated, having purchased a new tree for the sanctuary.

Cathedral Choir rehearsals resumed in the choir loft and cameras for streaming positioned when special music was provided at early service.



Many choir members choose to continue to mask, as new strains of Covid are still around, along with the flu and colds.

In December the Cathedral Choir put on a community concert and invited the public. In previous years, other choirs were invited to perform, but it was decided to keep the production small with just our choir and a more intimate, smaller audience. That said, we enjoyed the talents of instrumental musicians bringing back the handbell choir. Many thanks to Debbie Collier for planning and directing, Miriam for accompanying, and Paul Davis for recording the concert. Also in December we enjoyed a Christmas Pageant put on by the youth in our church and directed by Danielle Priest. It was well-attended and a delight. Thank you Dani and young people! Christmas Eve was on a Sunday, so our regular worship services in the morning were offered at 10:30am using a Candlelight Service format. Other Candlelight Services were offered at 3pm, 5pm and 9pm. There was no Christmas Day service this year.

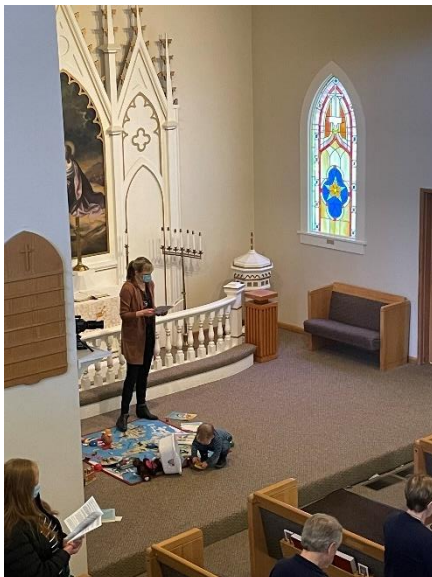
There are many people to thank for all their efforts this past year to keep worship services going. There are many aspects to worship, some of which are in the forefront and some in the background, whether it is the planning, set-up, recording, preparing sermons, or providing special music. Thanks to Paul Davis for his Children's Sermons which are enjoyed by all ages, to Miriam Haddon for her beautiful piano preludes, accompaniment of hymns and special music, and to all who provided special music which are too many to list. Special thanks to Sharon Brown, for serving as Altar Guild. Thank you to Debbie Collier and our dedicated choir members. Thank you to Paul Davis and those he trained to be streaming technicians in order to continue our online presence. Thanks also must go to Melinda Madamba and her office volunteers for getting out the worship bulletins and worship resources to our congregants.

Our gratitude goes out to our Pastors, Alison and Kent, who continue to challenge and feed us with the opportunity to worship in more ways than passive listening. They worked so diligently to provide the online streaming and then to make sure everything was in place for the return to "in person service" and continues moving forward in this hybrid worship space. Thanks to both Pr. Alison and Pr. Kent for their thought-provoking, reflective

sermons each week. We are so fortunate to have such dedicated pastors as this time has been a challenge for them as well.

It is truly a blessing to continue to have worship choices whether online or in person as we continue to be ***"People gathered and sent in the love of Christ"***.

Respectfully submitted,  
Cynthia Gilman



## MUSIC DIRECTOR/CHOIR DIRECTOR REPORT

Choir was able to resume regular rehearsals and sing in worship services for most of this year. There were a couple weeks when a few choir members contracted Covid, so we canceled singing and rehearsals for just 2 weeks in order to stop any possible spread.

Cathedral Choir also shared music for all festival days including Holy Week Services, Reformation Sunday and Christmas Eve Services. In addition to the vocal choir there was enough interest this past fall to start a small bell ensemble consisting of 5 ringers. The Bell Ensemble shared music in worship on Reformation Sunday and at Christmas Eve services. Many in the congregation stated how happy they were to hear the bells once again.

PFLC's music groups presented a Christmas Concert that featured many styles of music. The choir prepared several a cappella selections. In addition, the Treble Choir performed with a beautiful arrangement of "Mary Did You Know" that featured a solo by Lorena Maxwell. A Vocal Ensemble consisting of 9 members sang a difficult Renaissance motet by Vittoria. The most demanding arrangement performed by Cathedral Choir was a very contemporary, dissonant, and rhythmic arrangement of Veni, Veni, Emmanuel which included some percussion instruments. The Bell Ensemble also played a couple selections. The concert concluded with a fun up-tempo number which featured piano, guitar, bass, and drums. The concert was well attended and very well received. Donations for NK Fishline were collected at the concert.

During the summer months when choir was off many musicians volunteered to provide special music for the worship services. It was nice to have some instrumentalists including a string quartet as well as singers. We continue to be blessed with the talents of our wonderful organist and choir accompanist, Miriam Haddon. Their efforts were most appreciated by all.

One of the duties of the music director is to oversee all music and equipment needs. Just a few weeks before Easter the amplifier that runs the sound system in the sanctuary basically blew up. After some quick research to find equipment that would be compatible with the large sanctuary speaker, funds were provided to purchase a new amplifier and a new mixer board. Luckily, the portable sound system from the CC was brought up to the sanctuary and

utilized for a couple weeks while the new system was being ordered and installed. Everything was working well by Easter services.

This year was a bit easier than last since we didn't have to cancel as much for Covid. Choir members love the fellowship they share with one another and always enjoy a party. The Olsons hosted a beginning of the year BBQ to get everyone together and get excited for the new choir year. We were able to get back to some of our other fun fellowship events with our Apple Cup Rehearsal with pizza and our Christmas party with the White Elephant gift exchange. Everyone continued to work very diligently to make beautiful music together throughout the year.

On a personal note, I am so very proud of our choir's continued dedication and effort.

Respectfully submitted,  
Debbie Collier



Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Worshiping	7110	Altar Flowers	\$1,264	\$2,058	\$1,800	\$1,967	\$1,800
Worshiping	7120	Altar Guild	\$42	\$261	\$800	\$738	\$800
Worshiping	7130	Music/Equipment-Bells	\$0	\$0	\$100	\$198	\$200
Worshiping	7140	Bulletins	\$36	\$459	\$1,800	\$402	\$1,800
Worshiping	7150	Cathedral Choir Music	\$231	\$319	\$1,000	\$537	\$1,000
Worshiping	7160	CCLI License	\$938	\$963	\$1,000	\$1,005	\$1,000
Worshiping	7200	Operating Expenses	\$234	\$1,259	\$3,000	\$2,670	\$2,000
Worshiping	7201	Online/Multimedia expenses	\$13,924	\$500	\$1,500	\$983	\$1,500
Worshiping	7220	Organ/piano Tuning	\$0	\$570	\$1,000	\$763	\$1,000
Worshiping	7230	Substitute Organist/Musicians	\$0	\$350	\$800	\$1,000	\$1,000
Worshiping	7270	Pulpit Supply/Guest Pastor	\$436	\$294	\$2,000	\$885	\$2,000
Worshiping		<b>TOTAL</b>	<b>\$17,105</b>	<b>\$7,033</b>	<b>\$14,800</b>	<b>\$11,148</b>	<b>\$14,100</b>



BAPTISMS:



Leah Doris Reiter

02/26/2023

Parents: Jacob & Kendra Reiter

Sponsors: Allison Kamholz, Jessica Reiter



Anderson Karl-Friedrich Sletten

Saga Ingrid Ellen Sletten

04/02/2023

Parents: Andrew & Jennifer Sletten

Anderson's Sponsors: Thomas Sletten, Kristina Taylor, Bemjamin & Emily Halverson  
Saga's Sponsors: Frank & Friederike Herrmann, Brandon & Caytla Hoey



Simon Louis Grey  
04/16/2023



Asjah Willow Jett  
05/04/2023



Kelliann Dixon  
09/24/2023



Rush McKade Miller  
12/24/2023



Parents: Zachery & Alexis Miller  
Sponsors: Zachary Tschida, Zane Tschida

## NEW MEMBERS:



Terry Beaudoin  
January 29, 2023



Amy Kvaalen  
January 29, 2023



Andrew & Jennifer Sletten  
April 2, 2023



# ADMINISTRATION MINISTRY FUNDING PLAN

Summary Updated 01/12/2024			2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Administration	8305	Lead Pastor 1 - Salary	\$64,461	\$67,379	\$72,896	\$72,897	\$77,106
Administration	8315-35	Lead Pastor 1 - Benefits	\$31,645	\$33,651	\$35,277	\$35,117	\$26,199
Administration	8340	Lead Pastor 1 - Continuing Ed.	\$75	\$0	\$700	\$1,400	\$700
Administration	8405	Lead Pastor 2 - Salary	\$64,461	\$67,379	\$72,896	\$72,896	\$77,106
Administration	8415-35	Lead Pastor 2 - Benefits	\$31,973	\$32,823	\$35,277	\$35,623	\$26,199
Administration	8440	Lead Pastor 2 - Continuing Ed.	\$0	\$800	\$700	\$1,400	\$700
Administration	8505	Director of Faith - Salary	\$64,824	\$67,603	\$73,492	\$73,492	\$76,869
Administration	8521/25	Director of Faith - Benefits	\$12,366	\$10,517	\$10,898	\$11,109	\$10,756
Administration	8540	Director of Faith - Con. Ed.	\$60	\$639	\$700	\$155	\$700
Administration	8620	Music/Choir Director	\$15,859	\$13,381	\$17,237	\$17,237	\$17,788
Administration	8621	Choir -Continuing Ed	\$0	\$0	\$200	\$0	\$200
Administration	8625	Nursery Care	\$0	\$0	\$4,095	\$0	\$0
Administration	8630	Office Manager - Salary	\$41,225	\$43,524	\$47,305	\$47,027	\$48,819
Administration	8635	Organist	\$15,495	\$15,495	\$16,843	\$16,842	\$17,382
Administration	8636	Organist -Continuing Ed	\$0	\$0	\$200	\$0	\$200
Administration	8646	Parish Nurse Training	\$0	\$0	\$0	\$0	\$0
Administration	8697	Janitorial	\$1,426	\$2,813	\$4,104	\$4,279	\$8,762
Administration	8631	Staff Benefits	\$1,500	\$1,500	\$1,500	\$1,500	\$2,700
Administration	8699	Wages - Misc	\$0	\$0	\$0	\$0	\$100
Administration	8710	Payroll Taxes	\$13,498	\$14,236	\$16,000.00	\$14,996.27	\$16,000
		TOTAL	\$358,868	\$371,742	\$410,320.00	\$405,969.17	\$408,286.00

Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
Administration	8805	Accounting	\$7,604	\$5,250	\$9,600	\$4,699	\$9,600
Administration	8807	Bank Charges/Investment Fees	\$2,477	\$2,071	\$2,500	\$2,285	\$2,400
Administration	8810	Coke Machine	\$0	-\$46	\$50	\$98	\$50
Administration	8815	Computer Software	\$899	\$712	\$1,000	\$539	\$1,000
Administration	8816	Computer Hardware	\$0	\$2,553	\$3,100	\$1,202	\$3,100
Administration	8817	Computer Technology	\$8,517	\$5,953	\$6,600	\$5,960	\$6,600
Administration	8820	Convention and Seminar	\$606	\$25	\$2,000	\$196	\$400
Administration	8825	Copy Machine	\$5,382	\$1,521	\$2,450	\$2,427	\$2,450
Administration	8838	Funeral Expenses	\$0	\$0	\$200	\$0	\$200
Administration	8845	Insurance	\$14,809	\$15,678	\$16,950	\$16,954	\$18,100
Administration	8855	Mileage	\$1,547	\$38	\$1,000	\$454	\$1,000
Administration	8856	Janitorial Supplies	\$348	\$746	\$1,400	\$540	\$1,400
Administration	8865	Operating Expenses	\$394	\$611	\$2,100	\$719	\$2,100
Administration	8870	Pastor's Discretionary	\$0	\$278	\$250	\$11	\$250
Administration	8875	Payroll Processing	\$1,644	\$1,644	\$1,808	\$1,808	\$1,808
Administration	8880	Postage/Bulk Mailing	\$745	\$822	\$1,000	\$579	\$1,000
Administration	8885	Publications, Dues and Permits	\$651	\$324	\$1,000	\$380	\$1,000
Administration	8890	Publicity	\$1,091	\$327	\$1,000	\$0	\$1,000
Administration	8896	Security (Guardian)	\$653	\$666	\$3,000	\$1,417	\$1,550
Administration	8900	Telephone/Internet	\$4,751	\$5,525	\$5,300	\$5,474	\$5,460
Administration	8905	Training (Council)	\$0	\$0	\$0	\$0	\$0
Administration	8910	Treasurer's Discretionary	\$0	\$0	\$0	\$0	\$0
Administration	8912	Wedding	\$0	\$0	\$300	\$75	\$300
Administration	8915	Miscellaneous	\$0	\$0	\$0	\$0	\$0
Administration	8906	Legal Fees	\$0	\$0	\$0	\$0	\$0
Administration		TOTAL	\$52,118	\$44,695	\$62,608	\$45,816	\$60,768

## 2023 MINISTRY FUNDING PLAN SUMMARY

2024 Budget Summary <b>Updated 01/12/2024</b>			2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual	2024 Budget
<b>Facilities</b>			\$68,341	\$224,263	\$81,450	\$63,704	\$94,000
<b>Learning</b>			\$1,267	\$673	\$2,310	\$962	\$1,810
<b>Serving</b>			\$0	\$11,615	\$12,620	\$9,235	\$12,620
<b>Supporting</b>			\$178	\$343	\$1,000	\$598	\$1,000
<b>Witnessing</b>			\$0	\$0	\$16,800	\$14,579	\$16,600
<b>Worshipping</b>			\$17,105	\$7,033	\$14,800	\$11,148	\$14,100
<b>Ministry Expenses</b>			\$86,891	\$243,928	\$128,980	\$100,226	\$140,130
<b>Administrative Expenses</b>			\$410,986	\$416,437	\$472,928	\$451,785	\$469,054
<b>Legal Expenses</b> (not budgeted)			\$0	\$0	\$0	\$0	\$0
<b>Designated Fund Expenses</b> (Not included in ministries budget)			\$1,315	\$560	\$0	\$1,880	\$0
<b>Total Expenses</b>			\$499,192	\$660,925	\$601,908	\$553,890	\$609,184
<b>Balance Forward - Prior Year Gen'l Checking Accounts (not included in Total Income)</b>							
<b>Total Transfers - From Investment (12,000)&amp;IRS Refund 101,879</b>			\$45,000	\$161,000		\$113,879	
<b>Total Transfers - From Lenore Meyers Investment</b>							
<b>Total Cemetery Mtce Income</b>			\$5,935	\$6,917		\$19,853	
<b>Total Designated Income</b>			\$15,890	\$32,574		\$18,312	
<b>Total General Income</b>			\$422,467	\$464,905	\$601,908	\$466,778	\$609,184
<b>Total Income</b>			\$489,292	\$665,396	\$601,908	\$618,822	\$609,184
<b>Net Operating Result</b> (Total income minus total expenses and designated fund expenses)			-\$9,900	\$4,472	\$0	\$64,932	\$0

The building fund will be used as needed to meet facility needs.

Ministry	Account	Item	2021 Actual	2022 Actual	2023 Budget	2023 YTD Actual (12/31)	2024 Budget
<b>Non-Budgeted</b>							
<b>Designated Income received (included in income above)</b>							
Learning	6275	Scholarship * (pass-through)	\$1,000	\$500	\$0	\$1,500	\$0
Serving	6546.5	Martha & Mary * (pass-through)	\$0	\$0	\$0	\$0	\$0
Supporting	6705	Events * (pass-through)	\$0	\$0	\$0	\$380	\$0
Supporting	6730	Trolls * (pass-through)	\$315	\$0	\$0	\$0	\$0
Supporting	6747	Christmas Bazaar * (pass-through)	\$0	\$60	\$0	\$0	\$0
<b>Summary of "Pass-Through" Expenses</b>			<b>\$1,315</b>	<b>\$560</b>	<b>\$0</b>	<b>\$1,880</b>	<b>\$0</b>
NOTES: * Non budgeted ministry item							

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