



Evangelical  
Lutheran Church  
in America



# ANNUAL REPORT 2024

Published 01/14/2025

## A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

All around us, we see signs of God's love and goodness. A person who has stepped away from church for many years steps back into a congregation, feeling the call of the Holy Spirit. Young adults feeling isolated in a digital-first world start gathering in person in a small group, enjoying the warmth of a hug and a new friend asking about their week. A mother plants a garden, and it yields fruits and vegetables, giving her nutritious food for her kids and extra produce to sell at the local market. Everywhere we look, we see signs of Christ's love. In Psalm 93, we read: "More majestic than the thunders of mighty waters, more majestic than the waves of the sea, majestic on high is the Lord! Your decrees are very sure; holiness befits your house, O Lord, forevermore" (4-5).

God's love is a majestic thing, and it moves us to share it in word and deed. The ministries of our congregations, our synods and the ELCA churchwide organization are all working together to share God's love with people in our neighborhoods, across our country and around the world.

I am so grateful for you, dear church. Your generosity to each of these three expressions of the church — your congregation, your synod and the churchwide organization — has bolstered the church's ability to share the message of God's love to people who are longing for it. Through your

“More majestic than the thunders  
of mighty waters, more majestic  
than the waves of the sea,  
majestic on high is the Lord!  
Your decrees are very sure;  
holiness befits your house, O  
Lord, forevermore.”

—Psalm 93:4-5

financial resources, your time volunteering and accompanying others, and your voices, you've helped carry this message of God's majestic love. Thank you, dear church. As we look ahead to the coming year, I encourage you to stand steadfast in God's promises, sure of God's love and goodness.



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

POULSBO FIRST LUTHERAN CHURCH  
ANNUAL REPORT 2024



Pastor	Alison Shane (she/her)
Pastor	Kent Shane (he/him)
Organist & Choir Pianist	Miriam Haddon (she/her)
Office Manager	Melinda Madamba (she/her)
Custodial Staff	Sam-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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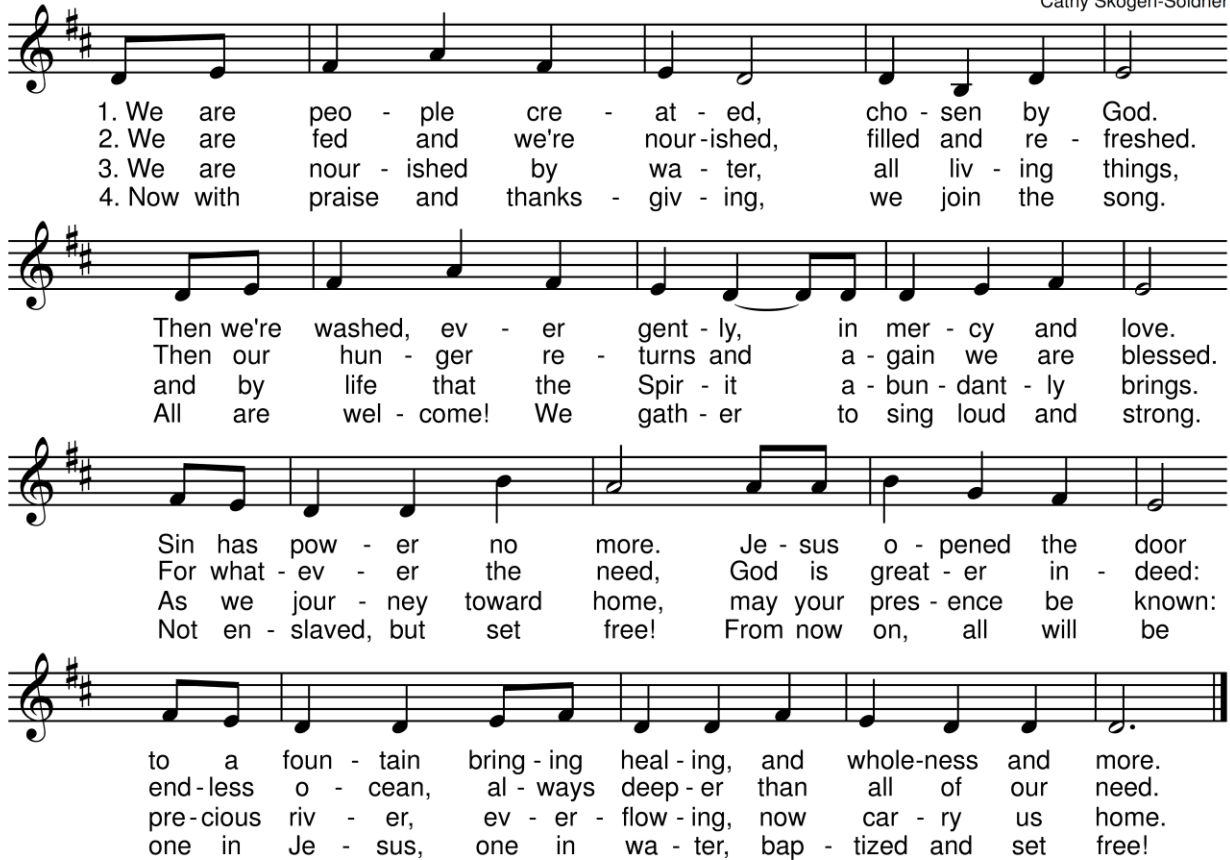
**VISION STATEMENT:** People gathered and sent in the love of Christ.

**MISSION STATEMENT:** To build community – To share the love of Jesus.

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

## 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 2024 & 2025

<b>Position</b>	<b>2024 Name (Term expires)</b>	<b>2025 Name (Term expires)</b>
<b>President:</b> One-year term Two-Term Limit	Blake Reiter (01/31/2025) Second term	Paul Jose (01/31/2026) First term
<b>Vice President:</b> One-year term Two-Term Limit	TBD First term	Terry Beaudoin (01/31/2026) First term
<b>Secretary:</b> One-year term Two-Term Limit	Terry Beaudoin (01/31/2025) First term	Marti Williamson (01/31/2026) First term
<b>Treasurer:</b> Two-year term No Term Limit	Elise Kerttula (01/31/2025) Filling Vacancy	Elise Kerttula (01/31/2027) Filling Vacancy
<b>Facilities:</b> Three-year term Two-term Limit	Paul Jose (01/31/2025) First term	TBD (01/31/2028) 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(01/31/2028) First term
<b>Supporting Ministry:</b> Three-year term Two-term Limit	Lisa Hutcheson (01/31/2026) Filling Vacancy	Lisa Hutcheson (01/31/2026) Filling Vacancy
<b>Witnessing Ministry:</b> Three-year term Two-term Limit	Jeff Hora (01/31/2027) First Term	Jeff Hora (01/31/2027) First Term
<b>Worshiping Ministry:</b> Three-year term Two-term Limit	Cyndi Gilman (01/31/2027) First Term	Cyndi Gilman (01/31/2027) First Term
<b>Financial Secretary:</b> Two-year term No Term Limit	Marilyn Olson (01/31/2026) No term limit	Marilyn Olson (01/31/2026) No term limit
<b>Nominating Committee:</b> One-year term No term limits	Jerry Deeter (01/31/2025) Hildur Gleason (01/31/2025) Laurie Musick (01/31/2025) Sharon Brown (01/31/2025) Gerry Stamm (01/31/2025)	Jerry Deeter (01/31/2026) Hildur Gleason (01/31/2026) Laurie Musick (01/31/2026) Sharon Brown (01/31/2026) Gerry Stamm (01/31/2026)

# AGENDA

## ANNUAL CONGREGATIONAL MEETING

POULSBO FIRST LUTHERAN CHURCH

POULSBO, WASHINGTON

JANUARY 26, 2025

Blake Reiter, Presiding

Gathering Music

Call to Order

Blake Reiter

Opening Devotions

Pastor Shane

Approval of Minutes of 2024 Congregational Meetings Terry Beaudoin

### Reports

Pastors'

Pastors Alison and Kent Shane

President

Blake Reiter

Treasurer

Elise Kerttula

Facilities

Learning

Serving

Supporting

Witnessing

Worshiping

Ministry Funding Plan for 2025

Unfinished Business

New Business

Adjournment

Benediction & Lord's Prayer

Pastor Shane

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

**Baptized Members received during 2024**

By Baptism: Children (15yrs. & younger)	3
By Baptism: Adults (16yrs. & older)	1
By Affirmation of Faith	2
By transfer	4
From other sources & statistical adjustment	1
Total members received this year	11

**Baptized Members removed during 2024**

By death	6
By transfer	1
For other reasons & statistical adjustment	0
Total members removed this year	6

**Baptized Membership, December 31, 2024** **286**

**Total Confirmed/Voting Membership, Dec. 2024** **213**

**Average weekly worship attendance in 2024** **194**

In person	91
Online (calculated using ELCA rubric)	103

**Total number of people (including children) actively participating in the life of the congregation in 2024** **385**

**Associate Members** **10**

**Ministerial Acts 2024**

Baptism:

Youth-infant	3
Adult	1

Confirmation:

Youth	0
Adults	0

Marriages 1

Funerals:

Members	2
Non-members	5

MINUTES OF THE ANNUAL CONGREGATIONAL MEETING  
POULSBO FIRST LUTHERAN CHURCH VIA ZOOM  
JANUARY 28, 2024

Gathering Music - Baptized and Set Free

President Blake Reiter called the January 28, 2024 meeting to order at 12:20 PM.

Opening Devotion: Pastor Alison Shane

Approval of Minutes of 2023 Congregational Meetings -

The minutes from the January 29, 2023 Congregational Meeting were approved.

The minutes from the October 29, 2023 Congregational Meeting were approved.

Reports

Pastors - Pastor Alison encouraged us in our ministry plan - imagine big.

Director of Faith Formation - What is your dream for the church?

President - How can we best serve as Christ's servants in the world?

Vice President - No report - position is now open.

Treasurer - Report is in the Annual Report

Facilities - Report and pictures in the Annual Report

Serving - It's in the report- Lots of opportunities to serve, and many are taking advantage of these. 170 pairs of socks were collected!

Witnessing - It's in the report. Continue to live God out in the world.

Learning - It's in the report.

Supporting - Position still open

Worshiping - We are worshiping!

The Ministry Funding Plan for 2024 was presented to the congregation by President Blake Reiter. Further explanation/clarification on PFLC's spending. Pastor Kent and Jeff Hora elaborated on this.

Support to our synod was caught up - we sent \$12,000 right away when we received the grant money we applied for last year.

Facilities Committee has many upcoming projects. Paul Jose addressed this. We have been "band-aiding" a lot around our buildings, and we need to make actual improvements. This will cost money. We need to figure out how we can fund this work.

Learning - Cradle Roll was explained - it is a subscription for young parents.

Serving - The outhouse on site is part of the serving budget.

Paul Jose moved to accept the 2024 PFLC Ministry Funding Plan.

Discussion -

Administration - there will be some technology costs coming up, postage meter, internet, computers, etc.

If our budget doesn't exceed our income, our theological imagination isn't big enough!

Council moved and seconded that we approve the Ministry Funding Plan for 2024. It was carried unanimously.

### NEW BUSINESS:

#### Treasurer:

Motion: That the congregation council appointment of Elise Kerttula to the position of treasurer, filling a vacant two-year term ending 1/31/2025 be ratified.

Motion carried.

Adjournment: Joanne Erickson moved to adjourn. Paul Jose seconded. Motion carried. Meeting adjourned at 1:25 PM.

Pastor Alison gave the benediction.

Lord's Prayer

Respectfully submitted,  
Sheri Juszczak

**MINUTES OF ANNUAL FALL CONGREGATIONAL MEETING  
POULSBO FIRST LUTHERAN CHURCH  
OCTOBER 27, 2024**

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

**Call to Order:** President Blake Reiter called the meeting to order at 10:10 AM.

**Quorum:**

**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 10:20 AM. We closed with the Lord's Prayer.

# POULSBO FIRST LUTHERAN CHURCH

October 27, 2024

## ELECTION OF CHURCH LEADERS

### BALLOT

<u>Position</u>	<u>Name</u>	<u>Vote</u>	<u>Length of Term</u>
<b>President</b>	Paul Jose _____	_____ _____	1-year term to 1/31/2026 <i>First term, 2-term limit</i>
<b>Vice President</b>	Terry Beaudoin _____	_____ _____	1-year term to 1/31/2026 <i>First term, 2-term limit</i>
<b>Secretary</b>	Marti Williamson _____	_____ _____	1-year term to 1/31/2026 <i>First term, 2-term limit</i>
<b>Treasurer</b>	Elise Kerttula _____	_____ _____	2-year term to 1/31/2027, <i>no term limit</i>
<b>Facilities Ministry</b>	_____ _____	_____ _____	3-year term to 1/31/2028 <i>First term, 2-term limit</i>
<b>Serving Ministry</b>	Elizabeth Vander Esch _____	_____ _____	3-year term to 1/31/2028 <i>Second term, 2-term limit</i>
<b>Nominating Committee</b>	Jerry Deeter Hildur Gleason Sharon Brown Gerry Stamm Laurie Musick (Pr. Kent Shane)	_____ _____ _____ _____ _____ _____	1-year term to 1/31/2026 1-year term to 1/31/2026 1-year term to 1/31/2026 1-year term to 1/31/2026 1-year term to 1/31/2026 <i>staff liaison</i>

#### Continuing in service:

<b>Financial Secretary</b>	Marilyn Olson	term 1, 2-year term to 1/31/2026, <i>no term limit</i>
<b>Learning Ministry</b>	Lauren Eyer	term 2, 3-year term to 1/31/2026, <i>2-term limit</i>
<b>Supporting Ministry</b>	Lisa Hutcheson	filling vacancy, 3-year term to 1/31/2026, <i>2-term limit</i>
<b>Witnessing Ministry</b>	Jeff Hora	term 1, 3-year term to 1/31/2027, <i>2-term limit</i>
<b>Worshipping Ministry</b>	Cyndi Gilman	term 1, 3-year term to 1/31/2027, <i>2-term limit</i>

Respectfully submitted,  
Terry Beaudoin, Council Secretary

Grace, mercy and peace be with you all!

**“Sharing the love of Jesus and building community.”**

These are the two themes that we have been hearing over and over again the last year or so. And, these themes have guided our conversations as we look to focus our ministries and our facilities moving into the future.

2024 was a year marked by transition. We had two beloved staff members retire. Debbie Collier had been a choir director and director of music at PFLC for 32 years. Paul Davis had been the director of faith formation for 17 years. We give thanks to God for their longtime dedication and service. We are grateful that they and their families wish to stay involved at PFLC in their retirements.

Despite feeling that loss, our congregation saw the opportunity to engage in conversations around how we want to move forward framed by the mission foci:

**sharing the love of Jesus and building community.**

By the time you read this letter, we should be to the point of posting the first of these positions. We have been very intentional in taking the time needed to evaluate our ministries to see how God is calling us to move forward. Being intentional takes time, but we are confident that we are moving forward with good insight and energy as we call new leaders in these two areas.

In the interim, we say a huge THANK YOU to all those who have jumped in to volunteer to help so that vital ministry functions are still happening.

As part of discerning how to fill ministry positions, we have also been having mission/vision conversations around how to use our facilities toward the mission of **sharing the love of Jesus and building community**. We have been asking a number of questions, like how can the buildings be welcoming and inviting to use by PFLC and the community? Which neighbors are we going to choose to serve with the facility (what does the community need from us)? In what ways is God calling us to make the gospel more accessible in this place?

In the meantime, challenges with three of the four heating systems in these aging buildings have forced us to make some short-term decisions to keep the “environment” inside habitable and will cause us to look at deeper questions of sustainability and ecological stewardship around the facility.

We are working hard to ask the mission questions before we look at financing this facility ministry. God is calling us to do something big, and eventually, money will determine how much we can accomplish of what God wants. We hope to engage the community in the planning and funding by applying for grant monies and giving our fundraising a broad scope in the community.

A very pleasant surprise this year to help in funding some of the needed building maintenance is that several people have remembered us in their estate planning and others in donating from their required distribution. We are so grateful to these faithful saints, those who have continued to make a difference in the earthly church even as they have entered the church triumphant, and those (you) whose faith moves you to give generously.



2024 has also been a year of world tension. Wars still rage in Ukraine and Gaza now well over a year in each place. Syria has had an uprising ousting a 50-year-old government that had terrorized its own citizens, and the world now holds its collective breath to see what happens next in that western Asian country. Our own country has had a tumultuous election season with big changes coming in the leadership of the USA. The incoming administration has promised to make large cuts in national government agencies as well as looking at removing rights from some citizens that have been in place for some time.

PFLC provided space for community conversations over the spring and summer in preparation for organizing responses to the needs that will be forthcoming. There was multi-party representation in these conversations which provided for some honest back and forth and a sharing of ideas for the good of all.

Our own Sunday education time has offered study of scripture, a conversation about Christian Nationalism and the dangers of conflating faith and national favor by God, and a needed and informative conversation around neurodiversity and the church, in which we asked good questions about how to be more broadly welcoming and encouraging of people's neurological needs (another type of accessibility). This feels like a natural evolution in our conversations from 2022-23 about diversity and inclusivity in the church and becoming a Reconciling in Christ congregation. We seek to be a place where barriers to faith and participation in faith practices are mitigated and set aside. And, we seek to grow more and more as we learn more and more.

Our new-ish digital ministry team is at work to **share the love of Jesus and build community** in digital spaces. The team includes a broad variety of passions and expertise, and it is inspiring to see the Spirit at work re-imagining what it means to be the church in today's world. We are grateful for the ministry of this group and others in the congregation, including the quilters, caregivers support group, circle bible study, knitters, Monday Morning Ministry, council, cemetery board, vision team, Sunday faith formation, altar guild, choir, and more.

Some of our continuing partnerships with community groups include Kitsap Rowing Association who are set up in the Mountain View room, Samaritan Center counseling services in rooms 202/203, Wildwise school that meets

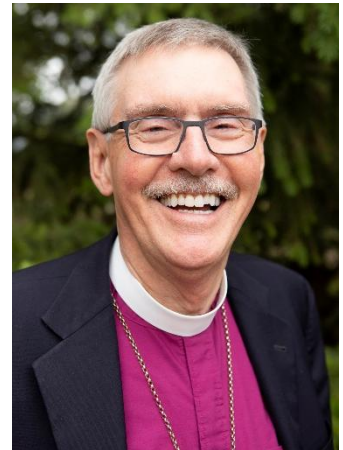


weekdays at Fredericksen Property, Headstoners and NK football for cemetery fall cleanup, Alive youth group, Scouts USA, NK Pickleball, TubaChristmas, and Poulsbo Community Orchestra. We had booths again this summer at Kitsap Pride and Poulsbo Pride. We continue to have people share how grateful they are for churches that are supportive of the

LGBTQIA2S+ community, and we are so thankful that God has led PFLC into a more loving and supportive existence as a people of faith.

Our hearts were elated when our partnership with several faith and community groups in Poulsbo and Bainbridge Island finally were able to welcome the Panchuk family fleeing from war in Ukraine. It had been a long process ultimately involving the help of Representative Derrick Kilmer's office to get the family here. Then our hearts were crushed 8 days later when we said goodbye to the small family as they had to return to Europe for extended family responsibilities. We are still hoping that they will be able to return to the US and are continuing to work to make that happen.

Our Southwestern Washington Synod of the ELCA is also in transition as we say farewell and Godspeed to Bishop Richard Jaech who will be retiring this summer after we elect a new bishop to serve in our territory of the ELCA. We thank Bishop Jaech for his 12 years of faithful service as bishop and 50 years of ordained ministry.



Finally, thank YOU all for your continued partnership in the gospel of Jesus Christ. Thank you for your witness in the world. Thank you to staff and volunteers seeing to the running of the ministries and programs of PFLC. Thank you for your continued financial and prayer support as we work together in the kin-dom of God.

Peace,  
Pastors Alison and Kent Shane

Dear PFLC,

As I noted in my report last year, the plan was for the council to continue to focus on “what is God asking us to do as a church”. While this has been our direction, we have also been challenged with the need to replace/refashion two of our staff positions. We have approached this as an opportunity and have tried to fit this into our overall discussion about how best we can build community and share the love of Christ. Honestly, this should be the context of everything we do-so not a surprise that it dovetails with our other discussions.

Building needs and failings have been a constant. And the next part of our focus, as council and congregation, will be about the best use of our space. This is a very serious and complex but needed conversation. We want to try to balance our facility value with our outreach and with the needs of the community, best fiscal use of our resources as we face significant maintenance needs, and a place that serves as a home for our congregation. We look forward to good discussion over the coming year as we look to make plans to continue our movement forward.

Blake E. Reiter  
Council President

# TREASURER'S REPORT THROUGH 12/31/2024

## Poulsbo First Lutheran Church Statement of Financial Position

As of December 31, 2024

	As of Dec 31, 2024	As of Dec 31, 2023 (PP)	Change
<b>ASSETS</b>			
Current Assets			
Bank Accounts			
1011 FWP Checking (TB 3092)	2,668.76	572.17	2,096.59
1030 W/ELCA (KCU) svg/ckg	4,656.76	2,860.22	1,796.54
1565 Cemetery Maintenance (UB)	27,858.76	25,742.16	2,116.60
1570 Cemetery Maintenance (TB 5731)	4,366.60		4,366.60
1573 Driscoll Scholarship (TB) (deleted)	0.00	1,662.16	-1,662.16
1600 Timberland Bank (5019)	23,856.84	60,617.24	-36,760.40
1610 UFRP Checking (TB 7228)	10,949.66	8,713.20	2,236.46
Total Bank Accounts	\$ 74,357.38	\$ 100,167.15	\$ -25,809.77
Total Current Assets	\$ 74,357.38	\$ 100,167.15	\$ -25,809.77
Other Assets			
1521 ELCA Cemetery Endowment Fund	163,934.50	135,594.62	28,339.88
1525 ELCA Mission Cornerstone Endowm	225,888.76	210,008.73	15,880.03
1545 FWP (MS)	13,494.00	18,306.00	-4,812.00
1555 GENERAL ENDOWMENT FUND (MS)	45,991.00	42,953.00	3,038.00
1560 PFLC Scholarship Fund (MS)	22,090.00	10,000.00	12,090.00
1566 Swanson Scholarship (MS)	26,452.00		26,452.00
1590 Lenore Meyers Endowment (MS)	793,602.00	770,785.00	22,817.00
1650 Thrivent - Swanson Scholarship (deleted)	0.00	25,691.78	-25,691.78
1660 Thrivent -1st Lutheran Scholars (deleted)	0.00	11,171.45	-11,171.45
Total Other Assets	\$ 1,291,452.26	\$ 1,224,510.58	\$ 66,941.68
<b>TOTAL ASSETS</b>	<b>\$ 1,365,809.64</b>	<b>\$ 1,324,677.73</b>	<b>\$ 41,131.91</b>
<b>LIABILITIES AND EQUITY</b>			
Liabilities			
Current Liabilities			
Other Current Liabilities			
2350 UFRP Pass Thru	11,241.66	9,207.20	2,034.46
Total Other Current Liabilities	\$ 11,241.66	\$ 9,207.20	\$ 2,034.46
Total Current Liabilities	\$ 11,241.66	\$ 9,207.20	\$ 2,034.46
Total Liabilities	\$ 11,241.66	\$ 9,207.20	\$ 2,034.46
Equity			
3000 Opening Bal Equity	866,473.27	866,473.27	0.00
3100 Unrealized Gains/Losses	517,975.26	488,622.27	29,352.99
3110 Unrealized Gain/Loss Current Yr	107,310.22	29,352.99	77,957.23
3900 Retained Earnings	-68,978.00	-114,474.10	45,496.10
Net Income	-68,212.77	45,496.10	-113,708.87
Total Equity	\$ 1,354,567.98	\$ 1,315,470.53	\$ 39,097.45
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$ 1,365,809.64</b>	<b>\$ 1,324,677.73</b>	<b>\$ 41,131.91</b>

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2024**

	Dec 2024				Year to Date			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Income								
4100 Sunday collection	41,813.99	50,765.37	-8,951.38	82.37%	433,401.05	609,184.00	-175,782.95	71.14%
40020 Usage Donations	1,006.92		1,006.92		5,187.92	0.00	5,187.92	
40030 Bank Card Rewards	275.31		275.31		361.96	0.00	361.96	
4004 Seasonal	200.00		200.00		595.00	0.00	595.00	
40040 Bank Fee Offsets	131.17		131.17		1,493.99	0.00	1,493.99	
Total 4100 Sunday collection	\$ 43,427.39	\$ 50,765.37	\$ -7,337.98	85.55%	\$ 441,039.92	\$ 609,184.00	\$ -168,144.08	72.40%
4600 Ministries Income								
4050 Cemetery Income	450.00		450.00		7,365.02	0.00	7,365.02	
4610 Facilities			0.00		3,000.00	0.00	3,000.00	
4612 Capital Improvements	946.00		946.00		6,459.34	0.00	6,459.34	
Total 4610 Facilities	\$ 946.00	\$ 0.00	\$ 946.00		\$ 9,459.34	\$ 0.00	\$ 9,459.34	
4650 Serving								
4654 Social Concerns	20.02		20.02		1,330.24	0.00	1,330.24	
4655 Monthly Giving Focus	278.61		278.61		1,561.01	0.00	1,561.01	
Total 4650 Serving	\$ 298.63	\$ 0.00	\$ 298.63		\$ 2,891.25	\$ 0.00	\$ 2,891.25	
4670 Support								
4677 Christmas Bazaar (D)			0.00		1,915.00	0.00	1,915.00	
Total 4670 Support	\$ 0.00	\$ 0.00	\$ 0.00		\$ 1,915.00	\$ 0.00	\$ 1,915.00	
4690 Witness								
4692 ELCA Lutheran World Relief			0.00		20.00	0.00	20.00	
4697 Missions			0.00		50.00	0.00	50.00	
Total 4690 Witness	\$ 0.00	\$ 0.00	\$ 0.00		\$ 70.00	\$ 0.00	\$ 70.00	
4700 Worship								
4711 Altar Flowers	260.00		260.00		2,156.00	0.00	2,156.00	
Total 4700 Worship	\$ 260.00	\$ 0.00	\$ 260.00		\$ 2,156.00	\$ 0.00	\$ 2,156.00	
Total 4600 Ministries Income	\$ 1,954.63	\$ 0.00	\$ 1,954.63		\$ 23,856.61	\$ 0.00	\$ 23,856.61	
4800 Administrative and Operating In								
4810 Coke Machine			0.00		264.80	0.00	264.80	
4887 Pastor's Discretionary			0.00		1,000.00	0.00	1,000.00	
Total 4800 Administrative and Operati	\$ 0.00	\$ 0.00	\$ 0.00		\$ 1,264.80	\$ 0.00	\$ 1,264.80	
Total Income	\$ 45,382.02	\$ 50,765.37	\$ -5,383.35	89.40%	\$ 466,161.33	\$ 609,184.00	\$ -143,022.67	76.52%

## Poulsbo First Lutheran Church

### Budget vs. Actuals: January - December 2024

	Dec 2024		over Budget	% of Budget	Year to Date			
	Actual	Budget			Actual	Budget	over Budget	% of Budget
Gross Profit	\$ 45,382.02	\$ 50,765.37	\$ -5,383.35	89.40%	\$ 466,161.33	\$ 609,184.00	\$ -143,022.67	76.52%
Expenses								
6000 Ministries								
6100 Facilities								
5000 Cemetery Expense		1,166.63	-1,166.63	0.00%	3,559.01	14,000.00	-10,440.99	25.42%
6120 Capital Improvement		666.63	-666.63	0.00%	15,234.19	8,000.00	7,234.19	190.43%
6130 Christian Center O&M		666.63	-666.63	0.00%	806.32	8,000.00	-7,193.68	10.08%
6140 Church O&M	1,748.80	1,583.37	165.43	110.45%	9,707.74	19,000.00	-9,292.26	51.09%
6160 Grounds O&M		791.63	-791.63	0.00%	0.00	9,500.00	-9,500.00	0.00%
6165 Utilities								
6165.3 Utilities CC	799.01	908.37	-109.36	87.96%	9,755.68	10,900.00	-1,144.32	89.50%
6165.4 Utilities Church	1,716.65	1,625.00	91.65	105.64%	17,897.25	19,500.00	-1,602.75	91.78%
6165.6 Utilities grounds	59.95	50.00	9.95	119.90%	721.32	600.00	121.32	120.22%
Total 6165 Utilities	\$ 2,575.61	\$ 2,583.37	\$ -7.76	99.70%	\$ 28,374.25	\$ 31,000.00	\$ -2,625.75	91.53%
6180 Olympic Lutherhaven		375.00	-375.00	0.00%	3,362.82	4,500.00	-1,137.18	74.73%
Total 6100 Facilities	\$ 4,324.41	\$ 7,833.26	\$ -3,508.85	55.21%	\$ 61,044.33	\$ 94,000.00	\$ -32,955.67	64.94%
6300 Learning								
6275 Scholarship			0.00		1,700.00	0.00	1,700.00	
6313 Cradle Roll		9.13	-9.13	0.00%	141.00	110.00	31.00	128.18%
63135 Special Programs		41.63	-41.63	0.00%	500.00	500.00	0.00	100.00%
6315 Sunday School		16.63	-16.63	0.00%	0.00	200.00	-200.00	0.00%
6318 Vacation Bible School/Fam Camp		33.37	-33.37	0.00%	0.00	400.00	-400.00	0.00%
6319 Library		8.37	-8.37	0.00%	0.00	100.00	-100.00	0.00%
6320 Confirmation		25.00	-25.00	0.00%	0.00	300.00	-300.00	0.00%
6325 Cross + Gen		16.63	-16.63	0.00%	47.07	200.00	-152.93	23.54%
Total 6300 Learning	\$ 0.00	\$ 150.76	\$ -150.76	0.00%	\$ 2,388.07	\$ 1,810.00	\$ 578.07	131.94%
6500 Serving								
6535 Health/Sanitary Expense	110.00	110.00	0.00	100.00%	1,430.00	1,320.00	110.00	108.33%
6540 Social Concerns		33.37	-33.37	0.00%	0.00	400.00	-400.00	0.00%
6541 Fishline	3,502.00	333.37	3,168.63	1050.48%	3,999.80	4,000.00	-0.20	100.00%
6542 St. Vincent	500.00	83.37	416.63	599.74%	750.00	1,000.00	-250.00	75.00%
6543 Benedict House		25.00	-25.00	0.00%	0.00	300.00	-300.00	0.00%

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2024**

	Dec 2024				Year to Date			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
6544 Community Meals		125.00	-125.00	0.00%	0.00	1,500.00	-1,500.00	0.00%
6545 Habitat for Humanity	900.00	75.00	825.00	1200.00%	900.00	900.00	0.00	100.00%
6546 Vulnerable Youth (formerly	600.00	62.50	537.50	960.00%	750.00	750.00	0.00	100.00%
6547 Eli's House	345.00	60.38	284.62	571.38%	345.00	725.00	-380.00	47.59%
6548 Kitsap Community Resourc	900.00	83.37	816.63	1079.53%	1,000.00	1,000.00	0.00	100.00%
6549 Lutheran Community Servic	725.00	60.38	664.62	1200.73%	725.00	725.00	0.00	100.00%
Total 6540 Social Concerns	\$ 7,472.00	\$ 941.74	\$ 6,530.26	793.42%	\$ 8,469.80	\$ 11,300.00	\$ -2,830.20	74.95%
Total 6500 Serving	\$ 7,582.00	\$ 1,051.74	\$ 6,530.26	720.90%	\$ 9,899.80	\$ 12,620.00	\$ -2,720.20	78.45%
6700 Support								
6765 Operating Exp Social Hour		58.37	-58.37	0.00%	205.31	700.00	-494.69	29.33%
6770 Pastoral Care	43.28	25.00	18.28	173.12%	219.10	300.00	-80.90	73.03%
Total 6700 Support	\$ 43.28	\$ 83.37	\$ -40.09	51.91%	\$ 424.41	\$ 1,000.00	\$ -575.59	42.44%
6900 Witnessing Outreach Benevolence								
6910 ELCA Benevolence	12,000.00	1,000.00	11,000.00	1200.00%	12,000.00	12,000.00	0.00	100.00%
6920 ELCA Lutheran World Relief	2,500.00	208.37	2,291.63	1199.79%	2,500.00	2,500.00	0.00	100.00%
6930 ELCA World Hunger	278.61	20.87	257.74	1334.98%	278.61	250.00	28.61	111.44%
6950 Reconciling Works	500.00	41.63	458.37	1201.06%	500.00	500.00	0.00	100.00%
6986 Missionary Recognition/Support		83.37	-83.37	0.00%	0.00	1,000.00	-1,000.00	0.00%
6987 Race & Social Justice		29.13	-29.13	0.00%	0.00	350.00	-350.00	0.00%
Total 6900 Witnessing Outreach Ben	\$ 15,278.61	\$ 1,383.37	\$ 13,895.24	1104.45%	\$ 15,278.61	\$ 16,600.00	\$ -1,321.39	92.04%
7100 Worship								
7110 Altar Flowers	218.00	150.00	68.00	145.33%	1,926.04	1,800.00	126.04	107.00%
7120 Altar Guild		66.63	-66.63	0.00%	204.32	800.00	-595.68	25.54%
7130 Music/Equipment Bells		16.63	-16.63	0.00%	36.03	200.00	-163.97	18.02%
7140 Bulletins		150.00	-150.00	0.00%	493.04	1,800.00	-1,306.96	27.39%
7150 Cathedral Choir		83.37	-83.37	0.00%	139.77	1,000.00	-860.23	13.98%
7160 CCLI License		83.37	-83.37	0.00%	1,435.19	1,000.00	435.19	143.52%
7200 Operating Expenses		166.63	-166.63	0.00%	0.00	2,000.00	-2,000.00	0.00%
7201 Online/Multimedia expenses		125.00	-125.00	0.00%	983.70	1,500.00	-516.30	65.58%
7220 Organ & Piano Maintenance/	380.00	83.37	296.63	455.80%	760.00	1,000.00	-240.00	76.00%
7230 Substitute Organist/Musician	600.00	83.37	516.63	719.68%	2,600.00	1,000.00	1,600.00	260.00%
7270 Pulpit Supply/Guest Preacher	149.12	166.63	-17.51	89.49%	447.36	2,000.00	-1,552.64	22.37%

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2024**

	Dec 2024		over Budget	% of Budget	Year to Date		over Budget	% of Budget
	Actual	Budget			Actual	Budget		
Total 7100 Worship	\$ 1,347.12	\$ 1,175.00	\$ 172.12	114.65%	\$ 9,025.45	\$ 14,100.00	\$ -5,074.55	64.01%
Total 6000 Ministries	\$ 28,575.42	\$ 11,677.50	\$ 16,897.92	244.70%	\$ 98,060.67	\$ 140,130.00	\$ -42,069.33	69.98%
8000 Payroll Expenses								
8100 Pastoral Salaries								
8300 Associate Pastor 1								
8305 Base Salary	6,425.50	6,425.50	0.00	100.00%	77,186.24	77,106.00	80.24	100.10%
8315 Social Security Contribution	491.58	491.62	-0.04	99.99%	5,898.96	5,899.00	-0.04	100.00%
8321 Portico Benefits	2,473.62	2,466.63	6.99	100.28%	29,683.50	29,600.00	83.50	100.28%
8335 Flexible Benefit Plan		66.63	-66.63	0.00%	800.00	800.00	0.00	100.00%
8340 Continuing Ed & Prof Exp		58.37	-58.37	0.00%	700.00	700.00	0.00	100.00%
Total 8300 Associate Pastor 1	\$ 9,390.70	\$ 9,508.75	\$ -118.05	98.76%	\$ 114,268.70	\$ 114,105.00	\$ 163.70	100.14%
8400 Associate Pastor 2								
8405 Base Salary	6,425.50	6,425.50	0.00	100.00%	77,186.24	77,106.00	80.24	100.10%
8415 Social Security Contribution	491.58	491.62	-0.04	99.99%	5,898.96	5,899.00	-0.04	100.00%
8421 Portico Benefits	2,473.62	2,466.63	6.99	100.28%	29,683.49	29,600.00	83.49	100.28%
8435 Flexible Benefit Plan		66.63	-66.63	0.00%	800.00	800.00	0.00	100.00%
8440 Continuing Ed & Prof Ed		58.37	-58.37	0.00%	700.00	700.00	0.00	100.00%
Total 8400 Associate Pastor 2	\$ 9,390.70	\$ 9,508.75	\$ -118.05	98.76%	\$ 114,268.69	\$ 114,105.00	\$ 163.69	100.14%
8500 Director of Faith Formation								
8505 Base Wages		6,405.75	-6,405.75	0.00%	44,840.25	76,869.00	-32,028.75	58.33%
8521 Portico Benefits		704.63	-704.63	0.00%	4,932.41	8,456.00	-3,523.59	58.33%
8525 Medical		125.00	-125.00	0.00%	875.00	1,500.00	-625.00	58.33%
8540 Continuing Ed		58.37	-58.37	0.00%	100.00	700.00	-600.00	14.29%
8550 Flex Benefit Plan		66.63	-66.63	0.00%	378.00	800.00	-422.00	47.25%
Total 8500 Director of Faith Formation	\$ 0.00	\$ 7,360.38	\$ -7,360.38	0.00%	\$ 51,125.66	\$ 88,325.00	\$ -37,199.34	57.88%
Total 8100 Pastoral Salaries	\$ 18,781.40	\$ 26,377.88	\$ -7,596.48	71.20%	\$ 279,663.05	\$ 316,535.00	\$ -36,871.95	88.35%
8600 Administrative Salaries								
8620 Music Director		1,482.37	-1,482.37	0.00%	8,894.16	17,788.00	-8,893.84	50.00%
8621 Continuing Education		16.63	-16.63	0.00%	0.00	200.00	-200.00	0.00%
Total 8620 Music Director	\$ 0.00	\$ 1,499.00	\$ -1,499.00	0.00%	\$ 8,894.16	\$ 17,988.00	\$ -9,093.84	49.44%
8630 Office Manager	4,172.48	4,068.25	104.23	102.56%	49,235.25	48,819.00	416.25	100.85%
8635 Organist	1,448.35	1,448.50	-0.15	99.99%	17,380.20	17,382.00	-1.80	99.99%

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2024**

	Dec 2024				Year to Date			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
8636 Continuing Education		16.63	-16.63	0.00%	0.00	200.00	-200.00	0.00%
Total 8635 Organist	\$ 1,448.35	\$ 1,465.13	\$ -16.78	98.85%	\$ 17,380.20	\$ 17,582.00	\$ -201.80	98.85%
8697 Janitorial	664.47	730.13	-65.66	91.01%	6,728.76	8,762.00	-2,033.24	76.79%
8699 Wages-Misc Labor		8.37	-8.37	0.00%	0.00	100.00	-100.00	0.00%
8700 Staff Benefits	100.00	225.00	-125.00	44.44%	2,700.00	2,700.00	0.00	100.00%
8710 Payroll Taxes	826.39	1,333.37	-506.98	61.98%	14,748.93	16,000.00	-1,251.07	92.18%
Total 8600 Administrative Salaries	\$ 7,211.69	\$ 9,329.25	\$ -2,117.56	77.30%	\$ 99,687.30	\$ 111,951.00	\$ -12,263.70	89.05%
Total 8000 Payroll Expenses	\$ 25,993.09	\$ 35,707.13	\$ -9,714.04	72.80%	\$ 379,350.35	\$ 428,486.00	\$ -49,135.65	88.53%
8800 Administrative and Operating								
8805 Accounting	1,207.50	800.00	407.50	150.94%	8,890.00	9,600.00	-710.00	92.60%
8807 Bank Charges/Investment Fees	177.06	200.00	-22.94	88.53%	2,260.80	2,400.00	-139.20	94.20%
8810 Coke Machine		4.13	-4.13	0.00%	120.11	50.00	70.11	240.22%
8815 Computer Software	49.00	83.37	-34.37	58.77%	811.77	1,000.00	-188.23	81.18%
8816 Computer Hardware	1,489.49	258.37	1,231.12	576.49%	2,668.83	3,100.00	-431.17	86.09%
8817 Computer Technology	68.33	550.00	-481.67	12.42%	4,810.08	6,600.00	-1,789.92	72.88%
8820 Convention and Seminar		33.37	-33.37	0.00%	378.00	400.00	-22.00	94.50%
8825 Copy Machine	204.53	204.13	0.40	100.20%	2,455.03	2,450.00	5.03	100.21%
8838 Funeral		16.63	-16.63	0.00%	125.00	200.00	-75.00	62.50%
8845 Insurance (property/liability)		1,508.37	-1,508.37	0.00%	18,068.00	18,100.00	-32.00	99.82%
8855 Mileage	34.97	83.37	-48.40	41.95%	70.95	1,000.00	-929.05	7.10%
8856 Janitorial Supplies	77.50	116.63	-39.13	66.45%	899.75	1,400.00	-500.25	64.27%
8865 Operating Expenses		175.00	-175.00	0.00%	317.96	2,100.00	-1,782.04	15.14%
8870 Pastor's Discretionary		20.87	-20.87	0.00%	351.13	250.00	101.13	140.45%
8875 Payroll Processing	150.70	150.63	0.07	100.05%	1,808.40	1,808.00	0.40	100.02%
8880 Postage / Bulk Mailing		83.37	-83.37	0.00%	681.75	1,000.00	-318.25	68.18%
8885 Publications, Dues, Permits	180.00	83.37	96.63	215.91%	544.92	1,000.00	-455.08	54.49%
8890 Publicity		83.37	-83.37	0.00%	165.00	1,000.00	-835.00	16.50%
8896 Security	142.09	129.13	12.96	110.04%	1,489.03	1,550.00	-60.97	96.07%
8900 Telephone/Internet	728.64	455.00	273.64	160.14%	8,146.13	5,460.00	2,686.13	149.20%
8912 Wedding		25.00	-25.00	0.00%	0.00	300.00	-300.00	0.00%
Total 8800 Administrative and Operati	\$ 4,509.81	\$ 5,064.11	\$ -554.30	89.05%	\$ 55,062.64	\$ 60,768.00	\$ -5,705.36	90.61%
Unapplied Cash Bill Payment Expense			0.00		2,341.75	0.00	2,341.75	

**Poulsbo First Lutheran Church**  
**Budget vs. Actuals: January - December 2024**

	Dec 2024		over Budget	% of Budget	Year to Date		over Budget	% of Budget
	Actual	Budget			Actual	Budget		
Total Expenses	\$ 59,078.32	\$ 52,448.74	\$ 6,629.58	112.64%	\$ 534,815.41	\$ 629,384.00	\$ -94,568.59	84.97%
Net Operating Income	\$ -13,696.30	\$ -1,683.37	\$ -12,012.93	813.62%	\$ -68,654.08	\$ -20,200.00	\$ -48,454.08	339.87%
Other Income								
9000 Other Income								
9110 FWP	50.00		50.00		50.00	0.00	50.00	
9130 W/ELCA donations	30.00		30.00		2,531.30	0.00	2,531.30	
9150 Memorials (D)			0.00		1,592.60	0.00	1,592.60	
9155 Interest	0.02		0.02		0.47	0.00	0.47	
9199 Other Misc Inc- Pass through			0.00		573.35	0.00	573.35	
Total 9000 Other Income	\$ 80.02	\$ 0.00	\$ 80.02		\$ 4,747.72	\$ 0.00	\$ 4,747.72	
Total Other Income	\$ 80.02	\$ 0.00	\$ 80.02		\$ 4,747.72	\$ 0.00	\$ 4,747.72	
Other Expenses								
9500 Other Expense								
9510 FWP Expense			0.00		3,403.41	0.00	3,403.41	
9530 W/ELCA Payments	171.30		171.30		735.00	0.00	735.00	
9599 Other Misc Exp- Pass through			0.00		168.00	0.00	168.00	
Total 9500 Other Expense	\$ 171.30	\$ 0.00	\$ 171.30		\$ 4,306.41	\$ 0.00	\$ 4,306.41	
Total Other Expenses	\$ 171.30	\$ 0.00	\$ 171.30		\$ 4,306.41	\$ 0.00	\$ 4,306.41	
Net Other Income	\$ -91.28	\$ 0.00	\$ -91.28		\$ 441.31	\$ 0.00	\$ 441.31	
Net Income	\$ -13,787.58	\$ -1,683.37	\$ -12,104.21	819.05%	\$ -68,212.77	\$ -20,200.00	\$ -48,012.77	337.69%

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 ground 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 adding facilities need. 2024 brought us several items that needed our attention, the roof above the choir room and the entry was replaced this summer due to a leak into the choir room. The ceiling in the choir room is ready to be fixed. Many other items of maintenance have become an

issue. The heat in the Sanctuary was down for about a week, it is almost fixed. The social hall wing was without heat for about 2½ weeks and was fixed on Monday December 16<sup>th</sup>. Thank you Kimco plumbing. The MMM has moved a lot of furniture including chairs and furniture items around the facilities. Several plumbing issues have been fixed, lots of grounds work has been done, and several other items

Going forward, major building systems and components are in immediate or near-term need of significant maintenance:

- ⌘ The Christian Center exterior needs repainting.
- ⌘ The church's vinyl siding is due for replacement.
- ⌘ The four church furnaces are in their twilight years and with the pandemic, the church's heating system should be modernized to include fresh air ventilation with energy recovery. We are looking at that as we speak.

- ⌘ 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.
- ⌘ The church's fire alarm system is obsolete and no longer fire-safety-code compliant; it will require complete replacement when the main system controller fails. This may be relatively soon as the CC sub-controller of the same vintage failed last year.
- ⌘ 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.

There is a lot of work that needs to be done. At this time we are holding pat as we look forward to how we can minister to our PFLC community, the community of Poulsbo, and wherever else with needs that we see.

In closing, Monday Morning Ministries invites all, men and women, to join our group. We meet Monday mornings from 9:00ish until about 11:00 am. 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

## CEMETERY COMMITTEE – TOM DRISCOLL

2024 was another good year of improvements in our cemetery. A few more feet of wrought iron fence were finally installed with the grant money received from the Washington State Historical Cemetery Preservation Fund. Mike Regis continued with restorative cemetery maintenance, and Steven Baker continued with maintenance mowing. I raked and removed several garbage bags of fir cones from the lower cemetery. I removed several Hawthorne bushes from the cemetery and hauled them away. I also used the weed eater between the roadway and our new fence.

Volunteers from the North Kitsap football team, organized by coach Jeff Weible and community volunteer Geni Elton, again did a major cemetery

cleanup and beautification in October. Pastor Kent worked on these major clean-ups, and he continued his fine job of leading The Long-Range Cemetery Planning Committee.

The last Saturday in October, Ghosts in the Graveyard was put on by volunteer re-enactors recruited by The Poulsbo Historical Society. It drew a crowd of about 150.

Tom Driscoll  
Cemetery Chairman

### OLYMPIC LUTHERHAVEN –

This year we donated our family camp week to WildWise School to allow their children to learn and grow at Wildcat Lake.

Wednesdays on Wildcat returned this year, and youth and families enjoyed the lake and participated in fellowship

All Church Camp was an entertaining week for everyone involved. However, attendance was lower than we would have liked it to be, and we will be looking for ways to better advertise the camp.

The new water system was very costly and required plenty of hard work. It provided the camp with clean water throughout the camp season. It has passed all of its water quality tests. The system is currently certified on a temporary permit, and there are a few minor finishing touches to be made before getting a more permanent permit.

Because Lutherhaven is deemed to be in a wildfire risk area, Church Mutual Insurance Company informed us they would no longer be insuring the property. This caused a scramble to find a company to insure the camp for the 2024 season. Because the camp is deemed to be in a wildfire risk area, the cost of insurance is approximately triple the amount it has been in previous years. Coming into next year we are looking at finding more affordable options for insurance.

Fortunately, fundraising has gone well this year to help afford these increased costs. We had multiple bingo nights at McCloud's Grill House and plan on having more in the future. We also partnered with Red Robin and Oath Pizza for fundraiser nights.

In November we held a silent auction at Vinland Lutheran Church. The Auction was a night of fun for all and far exceeded our fundraising goal. In total we raised a net of around \$16,000 from the auction. The funds raised

from this year was enough to meet Vinland Lutheran's matching fund of \$20,000 to Lutherhaven. We will continue having more fundraisers, so look out for more fundraising opportunities for Lutherhaven in the upcoming editions of The Grapevine.

On December 5 the Lutherhaven Board decided to raise the annual membership dues by \$1 to \$22.25/confirmed member for 2024.

The annual meeting will be held on Sunday, February 2, 2025 at 2pm at Silverdale Lutheran Church. We can have up to 5 delegates at this meeting.

Justin Pennington  
Representative to Olympic Lutherhave Board

### FREDERICKSON WILDERNESS PARK –

The park continues to be a wonderful asset to our congregation and the community. This year's salmon run was abundant with 20 salmon counted in the stream on one day! 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.



The park continues as the outdoor classroom for WildWise: School of Outdoor Adventure. Classes meet around the firepit weekdays during 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](http://Wildwiseschool.org)

Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
Facilities	5000	Cemetery Maintenance Expense	\$21,693	\$9,526	\$14,000	\$3,559	\$3,000
Facilities	6120	Capital Improvements	\$159,012	\$0	\$8,000	\$15,234	\$79,500
Facilities	6123	Steeple Re-Roof	\$0	\$0	\$0	\$0	\$0
Facilities	6130	Maintenance - CC	\$1,102	\$662	\$8,000	\$806	\$4,000
Facilities	6140	Maintenance - Church	\$9,078	\$17,523	\$19,000	\$9,708	\$11,500
Facilities	6160	Maintenance - Grounds	\$3,050	\$827	\$9,500	\$0	\$6,500
Facilities	6165	Utilities	\$27,333	\$30,892	\$31,000	\$28,374	\$33,250
Facilities	6170	Monday Morning Men	\$0	\$0	\$0	\$0	\$0
Facilities	6180	Maintenance-Lutherhaven	\$2,996	\$4,273	\$4,500	\$3,363	\$4,850
Facilities		<b>TOTAL</b>	<b>\$224,263</b>	<b>\$63,703</b>	<b>\$94,000</b>	<b>\$61,044</b>	<b>\$142,600</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

As we reflect back on 2024, We thank Paul Davis again for the time and energy he put into the learning ministry at PFLC during his years as the Director of Faith Formation. Guiding people into situations where they can ask questions and grow in faith is no easy task, and we also thank all the volunteers, staff, family, and friends who put so much effort into every conversation and program they are a part of.

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 you 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 LIBRARIANS – HELEN HUMES AND MARY ANGERER

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 & Brew 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.

In 2024 we processed over 100 books – some donated, some new. Each month we showcase five books to bring to your attention and to perhaps check out. There is also a Parish Nurse’s Corner provided by the Care Ministry where you will find useful materials for help in caring for family or friends.

Another resource area is on top of the piano in the Social Hall. Many bibles, study guides, and hymnals have been donated to the library. It is interesting to peruse the bibles and notice their publication dates, as some of the books are quite old.

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	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
Learning	6313	Cradle Roll	\$109	\$109	\$110	\$141	\$135
Learning	6313.5	Special Programs-PLU Partner	\$0	\$0	\$500	\$500	\$500
Learning	6315	Sunday School	\$174	\$0	\$200	\$0	\$200
Learning	6318	VBS/Family Camp - Zoom	\$365	\$353	\$400	\$0	\$375
Learning	6319	Library	\$0	\$0	\$100	\$0	\$100
Learning	6320	Confirmation	\$25	\$500	\$300	\$0	\$300
Learning	6325	Cross + Gen	\$0	\$0	\$200	\$47	\$200
Learning		<b>TOTAL</b>	<b>\$673</b>	<b>\$962</b>	<b>\$1,810</b>	<b>\$688</b>	<b>\$1,810</b>

The word that first comes to mind when I think of the 2024 PFLC Serving Ministry landscape is faithful. You, family of Christ followers, have been so faithful in your giving so that we have been able to honor our benevolent giving to organizations that serve our North Kitsap community. We have supported Eli's Place/Morrow Manor, Habitat for Humanity, ELCA Good Gifts, NK Fishline, St. Vincent de Paul - Poulsbo, Lutheran Community Services NW, and Kitsap Community Resources and more. Well done. Thank you.

Looking forward to 2025, our guiding scripture is Matthew 25:34-36:

*<sup>34</sup> Then the King will say to those at his right hand, 'Come, O blessed of my Father, inherit the kingdom prepared for you from the foundation of the world; <sup>35</sup> for I was hungry and you gave me food, I was thirsty and you gave me drink, I was a stranger and you welcomed me, <sup>36</sup> I was naked and you clothed me, I was sick and you visited me, I was in prison and you came to me.'*

Together we will consider what that looks like in our service: feeding people, welcoming people, clothing people, visiting people. These examples, that Jesus gave to his disciples on the Mount of Olives, are the guideposts we will, as a faith community, use to discern how to best use our resources. We will continue to support and partner with organizations doing good work in Poulsbo and the surrounding communities. Additionally, we will actively seek out and listen for new and different ways to serve our neighbors. I wonder if you took time to meditate and think about that portion of scripture, what occurs to you? What would that look like if we lived that out at PFLC?

On a personal note, it is my hope and desire to gather a team of folks here at PFLC who are willing to be a team that champions this work. We know that we are created to live and work in community with one another. Serving together is an important part of building that community. I'd love to see that come together in 2025. Besides, everything is more fun with a friend!

2025 promises to be a year filled with opportunities to live our faith and our calling in real and tangible ways. It will be exciting to see how God works through all of us together in making that so.

Grace and peace,  
Elizabeth Vander Esch  
Serving Ministry Lead

Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget					
Serving	6530	Stewardship	\$0	\$0	\$0	\$0	\$0					
Serving	6535	Health/Sanitation	\$1,200	\$1,210	\$1,320	\$1,430	\$1,470					
Serving	6540	Emergency funding	\$0	\$0	\$400	\$0	\$400					
Serving	6541	North Kitsap Fishline	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000					
Serving	6542	St. Vincent of Poulsbo	\$500	\$1,000	\$1,000	\$750	\$1,000					
Serving	6543	Benedict House - Reimburse	\$0	\$0	\$300	\$0	\$0					
Serving	6544	Community Meals - Reimburse	\$0	\$0	\$1,500	\$0	\$1,500					
Serving	6545	Habitat for Humanity of Kitsap	\$0	\$850	\$900	\$900	\$900					
Serving	6546	Vulnerable Youth	\$500	\$0	\$750	\$750	\$0					
Serving	6547	Eli's Place	\$500	\$725	\$725	\$345	\$725					
Serving	6548	Kitsap Community Resources	\$500	\$725	\$1,000	\$1,000	\$1,000					
Serving	6549	Lutheran Community Services NW	\$0	\$725	\$725	\$725	\$1,500					
Serving		TOTAL	\$11,200	\$9,235	\$12,620	\$9,900	\$12,495					

renamed from "social concerns unscheduled"

feed the hungry

clothe the naked

falls under Community meals - reimburse

feed the hungry

clothe the naked

combined with LCSNW for Bremerton YHDP

welcome the stranger

visit the imprisoned

visit the imprisoned

**CHRISTMAS BAZAAR:** The annual Christmas Bazaar took place on November 1 and 2. The gym was filled with vendors, and the Trolls Café operated by many faithful members of PFLC was popular with vendors and shoppers. The concession profits of \$1500 were donated to Martha & Mary (\$1000) and North Kitsap Fishline (\$500).



**DEBORAH/LYDIA CIRCLE:** The Deborah/Lydia Circle has been meeting on the 2<sup>nd</sup> Tuesday of each month at 2pm in the library for Bible Study using WELCA's Gather magazine. Subscriptions to Gather for the next year have already been purchased so Deborah/Lydia Circle will be able to continue meeting as scheduled.

**PFLC QUILTERS:** The quilters continue to meet in the Fireside room each Tuesday to make quilts for Lutheran World Relief. Quilts were displayed in the sanctuary, blessed, and packed for shipment twice this year. In the spring there were 70 quilts completed, and in the fall 67 for a total of 137. They weighed 537 pounds and 40 Baby Care Kits weighing 146 pounds were also completed. Shipment costs were \$523.80 for the quilts and kits. Thank you, quilters! Thanks also to the Wetters and Elizabeth Vander Esch for delivering the quilts to Seattle!



**KNIT WITS:** Knit Wits are continuing to meet in the Social Hall or Library on the second Saturday of most months, with no meeting in May or July. This year hats and scarves were donated to families in Kitsap Community Resources Head Start and Early Head Start program (200+ students & extra for parents and siblings), Kidvantage (an organization with a location in Bremerton that helps reduce financial stress for families by providing basic needs for expecting parents & children birth-5 years old), and Fishline received donations of hat, scarf, and glove sets. The Knit Wits continue to

accept donations of yarn and appreciate the donations received during the year, especially the pink and purple that were specifically requested.

**SUNDAY MORNING COFFEE FELLOWSHIP:** Many thanks to all who have participated in providing cookies, pastries, and other treats for the Sunday morning coffee fellowship. Hildur Gleason has faithfully spearheaded this with help from Sharon Brown, John & Gerry Stamm, Jim & Mary Angerer, Dan & Diane Lambert, Cyndi Gilman, Karen Wiggins, Rick Gunderson, Eric & Elise Kerttula, Joanne and Elise Erickson, Paul & Cheryl Davis, Gwen Pennington, and others whose anonymous gifts mysteriously appear on Sunday mornings. All contributions of goodies and help with set-up and clean-up are greatly appreciated.

**TROOP 1571/PACK 4571:** PFLC's Chartering Organization Representative (COR) since Paul Davis's retirement is Tamara Eisenhart. The reports from the troop and pack were submitted by their leadership and can be found on the next pages.

Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
Supporting	6700	Support - Other	\$44	\$0	\$0	\$0	\$0
Supporting	6765	Operating Expenses: Social Hour	\$171	\$344	\$700	\$205	\$700
Supporting	6770	Pastoral Care	\$128	\$254	\$300	\$219	\$300
Supporting	6780	Concerts	\$0	\$0	\$0	\$0	\$0
<b>Supporting</b>		<b>TOTAL</b>	<b>\$343</b>	<b>\$598</b>	<b>\$1,000</b>	<b>\$424</b>	<b>\$1,000</b>

## Troop 1571



# 2024 Annual Report

Another great year of scouting is in the books for BSA Troop 1571! As usual our scouts have been busy hiking, biking, swimming, camping, backpacking, snowshoeing, canoeing, whitewater rafting, serving our community and earning badges all along the way. We advanced 3 eagles this year with 8 life scouts ready to plan their projects! In all our scouts have earned 26 ranks, 254 merit badges, 33 service awards, 26 awards and 16 other recognitions! It has been quite a year!

January and February weekends were filled with merit badge clinic as well as a hike on Green Mountain and, one of our absolute favorite events, Klondike Derby! Shortly after that we participated in Winter camp at Camp



Sheppard which got rave reviews.

Spring brought service opportunities at PFLC making a soup supper, a clean up at Fredricksen Wilderness and another at

Lutherhaven. We got to go to a Kraken game for scout night and participated in our Peninsula Territory Camporee.



Spring also meant we started hitting the trails hard in preparation for 9 scouts to head to Philmont Scout Ranch.



In July we went to summer camp at Camp Pigott and in August we sent a crew to Philmont for a 7 day, 50(ish) mile trek.

In addition to backpacking and hiking we've had crews learning mountaineering. Several scouts succeeded in summitting Mt. Adams, a pretty sizable feat!

In all it has been a great year of scouting and we are so thankful for the many opportunities provided by scouting and supported by Poulsbo First Lutheran Church!



## Pack 4571



Dear Poulsbo First Lutheran Church,

On behalf of Cub Scout Pack 4571, I would like to extend our heartfelt gratitude for your unwavering support and sponsorship over the past 91 years. Your generosity and commitment have been instrumental in shaping the lives of countless young scouts in and around Poulsbo.

This past summer and fall, we had the pleasure of seeing 28 boys and girls attend day camp. Additionally, we held a WEBELOS camp for the 4th and 5th graders this summer at Scenic Beach State Park. Followed by Family camp in September at Fort Warden State Park. During these camps, scouts learned essential skills such as knot tying, camp site selection, tent setup, cooking, and fire building. In September, we also organized a family camp for cub scouts from kindergarten through 5th grade along with their families at Fort Warden State Park.

Our scouts have been actively participating in activities throughout the year. They took part in their school's Veterans Day flag ceremonies, learned disc golf at Fredericksen Wilderness Park, hiked and completed service projects. Our popcorn fundraiser in September was a great success, boosting each child's confidence just by trying. These funds will support our camps for the entire year.

Your sponsorship has provided our scouts with invaluable experiences and opportunities for growth. We are deeply grateful for your dedication to our pack and the positive impact you have made on the lives of our scouts.

Thank you once again for your enduring support. We look forward to continuing this wonderful partnership for many more years to come.

Thank you,

**Jessica Baker – Cub Master**  
**Cub Scout Pack 4571**





This last year has been a whirlwind in which we've never lacked opportunities to live God's love, grace, and justice into the world as witnesses. We come to continual awareness that all we do, as individuals, as a community and as members of our society and culture, witness to the absolute Reality of God. The upcoming year will undoubtedly open up further chances and relationships to be living witnesses.

One way we live into the world is our financial serving. The budget presents us with our commitment in that area, which we endeavor to be sensitive to throughout the year and grow (or shift...) as needs present themselves. Certainly, we are looking at increasing our commitment to social justice as a concrete way to be in the world to those who have little to no recourse.

There are as many ways of witnessing as there are ministries and members of our community. Our online presence, via live-streamed services and events and the asynchronous viewing of many of them throughout the week and beyond, continues to grow. The combined vision of Worshipping, Witnessing, Faith Formation, Learning, Serving, Music and, really, all of the ministries of our community continue to discover new and interesting ways to proclaim the wonders of God to an increasing number of households who

would not otherwise be able to take part as members of our community. Even the process by which our community is contemplating and working to envision our open positions, and the best use of the facilities God has blessed us with demonstrates a sensitivity to our witness, internally and externally, and attentiveness to the call of God for us.

Our Digital ministry/vision team met this past year to further clarify the best directions and assess our resources for growth ministry online. Also, the added messaging as a Reconciling Congregation on the church web site provides further witness to who we are and God's message of acceptance and hope to all.

Other engagement within our community includes groups and events that enjoy the use of our facilities. These include more internal ministries, like the knitting and quilting groups, and other types of engagement and groups like Pickleball, the Boy Scout Troop, LGBTQ+ support and advocacy groups, hosted concerts and performances of various kinds and so on. All of this "doing" is witnessing and has impact that we may not see.

I also worked to write articles for our community newsletter that highlighted possibilities for witnessing by each of us and all of us. I pray they were uplifting, thoughtful and blessed you. Wherever we are, whatever we do, we are witnesses to God's Reality: Mercy, Love, Grace, and Justice.

Grace and Peace,  
Jeff Hora

#### **SACRED JUSTICE – DANIELLE PRIEST**

The Sacred Justice Team came together in 2024 monthly meetings to learn about how to live our faith through focused exploration of social justice concerns. We use Zoom to meet monthly for discussions about current issues, or topics of specific concern brought forward by group members. We also directly supported PFLC's participation in several community events, including Viking Fest and multiple Pride events in Kitsap County.

The Sacred Justice Team directly contributed to language changes in service to bring more inclusive language to our services. This work led to

collaboration with Pastoral staff to support Lenten services that centered on equity.

We look forward to continuing to learn and grow in our understanding of how to reach people that have been traditionally marginalized. You are most welcome to join us any time. We maintain a list of articles and videos that may be of interest. We also contribute books to the PFLC library.

Let us know how we may support you.

Dani Priest, Facilitator



Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget		
Witnessing	6900	Witnessing Outreach	\$0	\$0	\$0	\$0	\$0		
Witnessing	6910	SWWA Synod	\$0	\$12,000	\$12,000	\$12,000	\$12,000		
Witnessing	6920	Lutheran World Relief	\$0	\$0	\$2,500	\$2,500	\$2,500	clothe the naked	
Witnessing	6930	World Hunger	\$0	\$205	\$250	\$279	\$250	feed the hungry	
Witnessing	6940	New Member Visitation & Evangelism	\$0	\$0	\$0	\$0	\$0	welcome the stranger	
Witnessing	6950	Reconciling Works	\$0	\$500	\$500	\$500	\$500	welcome the stranger	
Witnessing	6987	Race and Social Justice	\$0	\$1,874	\$350	\$0	\$500	welcome the stranger	
Witnessing	6972	Missions - Unscheduled	\$0	\$0	\$0	\$0	\$0		
<b>Witnessing</b>		<b>TOTAL</b>	<b>\$0</b>	<b>\$14,579</b>	<b>\$15,600</b>	<b>\$15,279</b>	<b>\$15,750</b>		

As we ushered in 2024, the Worship committee planned for the upcoming Lenten season which began in February. Plans included services for Ash Wednesday, Wednesday soup suppers and mid-week services, changes in the liturgy settings, and Palm Sunday, Maundy Thursday, Good Friday, and Easter Services.

Regular Sunday services continued to be scheduled at 9:00am and 10:30 am with Faith Education opportunities offered at 11:30am. The 9:00am service continued to be streamed to serve our online community.

Altar Guild changed leadership, with Judy Driscoll stepping down and Sharon Brown assuming leadership. The Altar Guild has faithfully and meticulously dressed our sanctuary with the proper paraments for each season and special Sundays of the church year, decorated for Easter and Christmas, and provided elements for communion. In keeping with the commitment to serve the needs of our congregation, a gluten-free option for the communion bread was explored and continued through the year.

We continued to have faithful volunteers ushering and serving as acolytes and worship leaders and liturgists.

Paul Davis, our Director of Faith Formation, served from January overseeing the streaming of the 9am service and giving the children's sermon in our worship services up to his announced retirement in July. We rejoice that God will use him in another capacity, but his presence and service are dearly missed. The new Director of Intergenerational and Community Ministries position has yet to be filled as of the writing of this report.

We retained Miriam Haddon as organist for worship services and accompanist for the Cathedral Choir.

Cathedral Choir, a volunteer choir, offered special music during the offertories on a scheduled basis and was directed by Debbie Collier, our Music Director. In June, Debbie retired from that role. Her expertise, attention to detail, musicianship and knowledge of church worship, liturgy and choir anthems were a great asset to our worship, and her services have been greatly appreciated and missed.

No change in service times were planned over the summer so all worshipping could rely on a 9:00am streamed service and an onsite worship service at 10:30. Cathedral Choir took a hiatus for the summer. During that time volunteers from the choir served as liturgists and provided special music. We thank them for their gift of singing and leading the liturgy.

We are grateful to the many people who filled in for our pastoral staff and Miriam when our staff took much-deserved vacation time. Many thanks to Pastor Paul Black, Jeff Hora, Lynne Misuda, Sheri Juszczyk for their service.

Autumn services, again, saw no change in time offerings. Pastors Kent and Alison offer the children's sermon with Lisa Hutchison filling in on an as-needed basis. The Cathedral Choir resumed with Joanne Erickson and Cyndi Gilman sharing conducting responsibilities until our Music Ministry position can be hired.

We at PFLC are fortunate to have so many servant-minded, willing parishioners to offer their time and talents to continue the regular functions of the worship service or special offerings. We ended our year with Danielle Priest organizing and presenting our Christmas Pageant during the Advent Season.

We look forward to another year of rejoicing our Savior and worship.

Respectfully Submitted,  
Cynthia Gilman  
Worship Committee  
12/14/2024

Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
Worshipping	7110	Altar Flowers	\$2,058	\$1,967	\$1,800	\$1,926	\$1,980
Worshipping	7120	Altar Guild	\$261	\$738	\$800	\$204	\$800
Worshipping	7130	Music/Equipment-Bells	\$0	\$198	\$200	\$36	\$200
Worshipping	7140	Bulletins	\$459	\$402	\$1,800	\$493	\$1,000
Worshipping	7150	Cathedral Choir Music	\$319	\$537	\$1,000	\$140	\$1,000
Worshipping	7160	CCLI License	\$963	\$1,005	\$1,000	\$1,435	\$1,000
Worshipping	7200	Operating Expenses	\$1,259	\$2,670	\$2,000	\$0	\$1,000
Worshipping	7201	Online/Multimedia expenses	\$500	\$983	\$1,500	\$984	\$1,500
Worshipping	7220	Organ/piano Tuning	\$570	\$763	\$1,000	\$760	\$1,000
Worshipping	7230	Substitute Organist/Musicians	\$350	\$1,000	\$1,000	\$2,600	\$1,000
Worshipping	7270	Pulpit Supply/Guest Pastor	\$294	\$885	\$2,000	\$447	\$2,000
<b>Worshipping</b>		<b>TOTAL</b>	<b>\$7,033</b>	<b>\$11,149</b>	<b>\$14,100</b>	<b>\$9,025</b>	<b>\$12,480</b>

## BAPTISMS AND NEW MEMBERS

### BAPTISMS:



Beckham Ryan Hinz

4/21/2024

Parents: Jacob & Rachel Hinz  
Sponsors: Ryan & Odessa Daniels;  
Sam & Erica Byers



Ashton Laurie Eyer

4/28/2024

Parents: Kevin & Lauren Eyer  
Sponsors: Laura Zylstra;  
Mary & Larry Eyer



Cate Nuckelt

7/14/2024



Austin John Alexander Taylor

10/13/2024

Parents: Joseph Taylor &  
Eilidh Thylin  
Sponsor: Ella Schwarts

**NEW MEMBERS:**



Katie Bensch  
7/14/2024



Suzanne Lanchester  
7/14/2025



Nick & Cate Nuckelt  
7/14/2024



Joyce Becker  
7/14/2024



Ron & Carol McClung  
12/15/2024

## RETIREMENTS

Many thanks go out to two long-time members of the PFLC staff who retired in 2024, Debbie Collier and Paul Davis. Debbie retired as the Music and Choir Director on June 30 after 32 years of service. An end-of-the-choir-season/retirement picnic was held on June 2 in the gym, and her Rite of Retirement was held on July 7. Paul served as Director of Faith Formation at PFLC for 17 years and retired on July 31. An a la carte celebration was held on July 21 at Fredericksen Wilderness Park and in the church parking lot, and his Rite of Retirement was held on July 28. Let us keep them both in prayer as they enjoy their new retired status.



The personnel committee with guidance from the visioning team have been working hard on developing job descriptions for new staff members who will meet the needs of PFLC now and into the future. The position of Music Director is ready to be posted, and the new Director of Intergenerational and Community Ministry job description is nearly done and will be posted soon.

# ADMINISTRATION MINISTRY FUNDING PLAN

2025 Budget Summary Updated 12/17/2024			2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual	2025 Budget
Administration	8305	Lead Pastor 1 - Salary	\$67,379	\$72,896	\$77,106	\$77,186	\$80,392
Administration	8315-35	Lead Pastor 1 - Benefits	\$33,651	\$35,117	\$36,299	\$36,383	\$37,600
Administration	8340	Lead Pastor 1 - Continuing Ed.	\$0	\$1,400	\$700	\$700	\$700
Administration	8405	Lead Pastor 2 - Salary	\$67,379	\$72,896	\$77,106	\$77,186	\$80,392
Administration	8415-35	Lead Pastor 2 - Benefits	\$32,823	\$35,623	\$36,299	\$36,383	\$37,600
Administration	8440	Lead Pastor 2 - Continuing Ed.	\$800	\$1,400	\$700	\$700	\$700
Administration	8505	Director of Interger - Salary	\$67,603	\$73,492	\$76,869	\$44,840	\$76,869
Administration	8521/25	Director of Interger - Benefits	\$10,517	\$11,109	\$10,756	\$6,185	\$10,756
Administration	8540	Director of Interger - Con. Ed.	\$639	\$155	\$700	\$100	\$700
Administration	8620	Music/Choir Director	\$13,381	\$17,237	\$17,788	\$8,894	\$17,788
Administration	8621	Choir -Continuing Ed	\$0	\$0	\$200	\$0	\$200
Administration	8625	Nursery Care	\$0	\$0	\$0	\$0	\$0
Administration	8630	Office Manager - Salary	\$43,524	\$47,027	\$48,819	\$49,235	\$50,694
Administration	8635	Organist	\$15,495	\$16,842	\$17,382	\$17,380	\$17,791
Administration	8636	Organist -Continuing Ed	\$0	\$0	\$200	\$0	\$200
Administration	8646	Parish Nurse Training	\$0	\$0	\$0	\$0	\$0
Administration	8697	Janitorial	\$2,813	\$4,279	\$8,762	\$6,729	\$8,969
Administration	8699	Wages - Misc	\$0	\$0	\$100	\$0	\$0
Administration	8700	Staff Benefits	\$1,500	\$1,500	\$2,700	\$2,700	\$2,700
Administration	8710	Payroll Taxes	\$14,236	\$14,996	\$16,000	\$14,749	\$15,750
		<b>TOTAL</b>	<b>\$371,742</b>	<b>\$405,969</b>	<b>\$428,486</b>	<b>\$379,350</b>	<b>\$439,801</b>

Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
Administration	8805	Accounting	\$5,250	\$4,699	\$9,600	\$8,890	\$10,800
Administration	8807	Bank Charges/Investment Fees	\$2,071	\$2,285	\$2,400	\$2,261	\$2,400
Administration	8810	Coke Machine	-\$46	\$98	\$50	\$120	\$50
Administration	8815	Computer Software	\$761	\$539	\$1,000	\$812	\$1,000
Administration	8816	Computer Hardware	\$2,553	\$1,202	\$3,100	\$2,669	\$3,100
Administration	8817	Computer Technology	\$5,953	\$5,960	\$6,600	\$4,810	\$6,600
Administration	8820	Convention and Seminar	\$25	\$196	\$400	\$378	\$800
Administration	8825	Copy Machine	\$1,521	\$2,427	\$2,450	\$2,455	\$2,550
Administration	8838	Funeral Expenses	\$0	\$0	\$200	\$125	\$200
Administration	8840	Hospital Flowers	\$0	\$0	\$0	\$0	\$0
Administration	8845	Insurance	\$15,678	\$16,954	\$18,100	\$18,068	\$19,402
Administration	8850	Internet	\$0	\$0	\$0	\$0	\$4,200
Administration	8855	Mileage	\$38	\$454	\$1,000	\$71	\$1,000
Administration	8856	Janitorial Supplies	\$746	\$540	\$1,400	\$900	\$1,200
Administration	8865	Operating Expenses	\$611	\$719	\$2,100	\$318	\$1,500
Administration	8870	Pastor's Discretionary	\$278	\$11	\$250	\$351	\$250
Administration	8875	Payroll Processing	\$1,644	\$1,808	\$1,808	\$1,808	\$1,808
Administration	8880	Postage/Bulk Mailing	\$822	\$579	\$1,000	\$682	\$800
Administration	8885	Publications, Dues and Permits	\$324	\$380	\$1,000	\$545	\$600
Administration	8890	Publicity	\$327	\$0	\$1,000	\$165	\$300
Administration	8896	Security (Guardian)	\$666	\$1,293	\$1,550	\$1,489	\$1,750
Administration	8900	Internet	\$5,959	\$5,474	\$5,460	\$8,146	\$3,240
Administration	8905	Training (Council)	\$0	\$0	\$0	\$0	\$0
Administration	8910	Treasurer's Discretionary	\$0	\$0	\$0	\$0	\$0
Administration	8912	Wedding	\$0	\$75	\$300	\$0	\$300
Administration	8915	Miscellaneous	\$0	\$0	\$0	\$0	\$0
Administration	8906	Legal Fees	\$0	\$0	\$0	\$0	\$0
Administration		<b>TOTAL</b>	<b>\$45,178</b>	<b>\$45,691</b>	<b>\$60,768</b>	<b>\$55,063</b>	<b>\$63,850</b>
Administration		<b>TOTAL</b>	<b>\$416,920</b>	<b>\$451,661</b>	<b>\$489,254</b>	<b>\$434,413</b>	<b>\$503,651</b>

## 2025 MINISTRY FUNDING PLAN SUMMARY

2025 Budget Summary <b>Updated 01/13/2024</b>			2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
<b>Facilities</b>			\$224,263	\$63,703	\$94,000	\$61,044	\$142,600
<b>Learning</b>			\$673	\$962	\$1,810	\$688	\$1,810
<b>Serving</b>			\$11,200	\$9,235	\$12,620	\$9,900	\$12,495
<b>Supporting</b>			\$343	\$598	\$1,000	\$424	\$1,000
<b>Witnessing</b>			\$0	\$14,579	\$15,600	\$15,279	\$15,750
<b>Worshiping</b>			\$7,033	\$11,149	\$14,100	\$9,025	\$12,480
<b>Ministry Expenses</b>			\$243,513	\$100,227	\$139,130	\$96,360	\$186,135
<b>Administrative Expenses</b>			\$416,920	\$451,661	\$489,254	\$434,413	\$503,651
<b>Legal Expenses</b> (not budgeted)			\$0	\$0	\$0	\$0	\$0
<b>Designated Fund Expenses</b> (Not included in ministries budgets.)			\$12,490	\$1,880	\$0	\$1,700	\$0
<b>Total Expenses</b>			\$672,923	\$553,767	\$628,384	\$532,473	\$689,786
<b>Balance Forward - Prior Year Gen'l Checking Accounts (not included in Total Income)</b>							
<b>Total Transfers - From Investments</b>			\$161,000	\$113,879		\$27,250	
<b>Total Transfers - From Lenore Meyers Investment</b>			incl in income	incl in income		incl in income	
<b>Total Cemetery Mtce Income</b>			\$6,917	\$19,853		\$6,915	\$0
<b>Total Designated Income</b>			\$20,062	\$17,787		\$16,252	\$0
<b>Total General Income</b>			\$464,905	\$467,303	\$629,384	\$397,613	\$689,786
<b>Total Income</b>			\$652,884	\$618,822	\$629,384	\$448,030	\$689,786
<b>Net Operating Result</b> (Total income minus total expenses and designated expenses)			-\$20,038	\$65,055	\$1,000	-\$84,443	\$0

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

Ministry	Account	Item	2022 Actual	2023 Actual	2024 Budget	2024 YTD Actual (12/31)	2025 Budget
<b>Non-Budgeted</b>							
<b>Designated Income received (included in income above)</b>							
Learning	6275	Scholarship * (pass-through)	\$500	\$1,500	\$0	\$1,700	\$0
Serving	6546.5	Martha & Mary * (pass-through)	\$0	\$0	\$0	\$0	\$0
Supporting	6705	Events * (pass-through)	\$0	\$380	\$0	\$0	\$0
Supporting	6710	Lutefisk Dinner * (pass-through)	\$0	\$0	\$0	\$0	\$0
Supporting	6730	Trolls * (pass-through)	\$0	\$0	\$0	\$0	\$0
Supporting	6747	Christmas Bazaar * (pass-through)	\$60	\$0	\$0	\$0	\$0
Administration	8680	Seekers Pastor Expenses	\$0	\$0	\$0	\$0	\$0
Administration	8681	Clergy Intern	\$11,930	\$0	\$0	\$0	\$0
<b>Summary of "Pass-Through" Expenses</b>			<b>\$12,490</b>	<b>\$1,880</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$0</b>
NOTES:							
	*	Non budgeted ministry item					

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