

ANNUAL REPORT 2023



Evangelical
Lutheran Church
in America

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.

A handwritten signature in cursive script that reads "Elizabeth A. Eaton". The signature is written in black ink on a white background.

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

“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



Invite † Grow † Serve

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www.whlc.org

Evangelical Lutheran Church in America
Southeastern Iowa Synod

2023 Staff

Chris Olkiewicz – Lead Pastor

Karen Cluts – Visitation Pastor

Zach Meyer – Director of Youth and Family Ministry/Congregational Life Coordinator

Heidi Hennig – Office Manager

Zach Seifert – Financial Coordinator

Chuck Young – Facilities Manager

Jim Cacciatore – Alleluia Choir Director

Jan Carlson – Organist

Shelly Siemer – Director of Windsor Bells

Amanda Lauritsen – Director of Alternative Worship & Children's Choirs

Jon Lewis – Director of Windsor Brass

Megan Seifert – Director of Cherub Chimes

2023 Congregational Council

Kevin Nicolet - President

Tony Dahlman - Past President

John Swanson - President-Elect

Barb Waymire - Treasurer

Jill Hyda - Secretary

Sharman Blake

Julie Borseth

Norm Carlson

Sue Crum

Tracey Hirst

Matt McNamara

Michael McNamara

Bill Morris

Maren Steensen

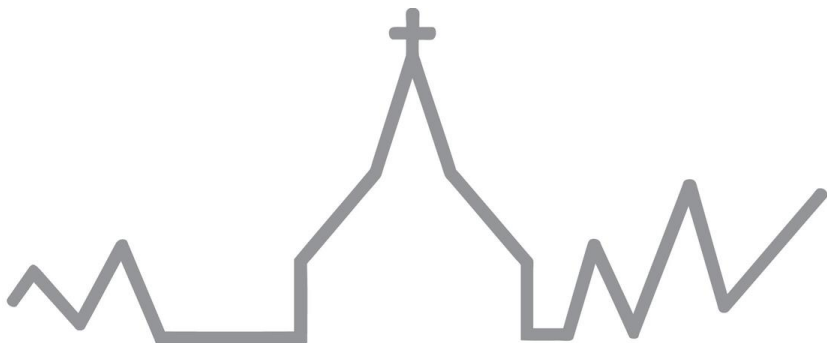


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Annual Congregational Meeting for 2023 Agenda
Windsor Heights Lutheran Church
Sunday, January 21, 2024
1:00 p.m. in Crabtree Parish Hall

Call to Order

Opening Prayer

Declaration of a Quorum

Approval of Agenda

Approval of Minutes – 2022 Congregation Meeting

Council President Report

Pastor Chris' Report

Zach Meyer's Parish Ed Report

Recognition of Council Members

2024 Budget Approval

Council Nominating Committee Report

Election

Installation of New Council Members

Sending

Adjournment

WINDSOR HEIGHTS LUTHERAN CHURCH
2022 Annual Congregational Meeting Minutes
Sunday, January 22, 2023
Crabtree Parish Hall

I. Call to Order

Tony Dahlman called the meeting to order at 12:33 PM.

II. Opening Prayer

Pastor Chris led the congregation in the litany and prayer.

III. Declaration of a Quorum

Tony Dahlman established a quorum, declaring over 50 registered voters present.

IV. Approval of Agenda

Dennis Graham moved to approve the meeting agenda. Seconded by Tracey Hirst. Motion carried.

V. Approval of Minutes – 2021 Congregational Meeting

John Ambroson moved to approve the 2021 Congregation Annual Meeting minutes. Seconded by Sue Crum. Motion carried.

VI. Council President Report

Tony Dahlman shared how hymns have supported his faithfulness, specifically *Great is Thy Faithfulness*. WHLC has had great mercies in 2022. Tony talked about transition with the end of the Health Committee during the pandemic, landscaping work, sabbatical of Pastor Chris and departure of Pastor Robin. Tony thanked all the council members, secretary, treasurer, pastors and staff for their work in 2022. Tony also thanked John Ambroson and Halley Ryherd for their support as past council presidents. Tony shared that the council will have a period of discernment on the pastoral plans. The council is looking at a service event in the spring, Easter brunch, event with the Chin congregation and support of youth events during the year.

VII. Pastor's Reports

- Pastor Chris reported that in 2017 WHLC reduced the Associate Pastor position from full-time to part-time. At the time, there was discussion on a one pastor model. He recommends a wait-and-see approach as we start 2023. A Visitation Pastor role is planned for 2023, and Council will take future action on this position. The Visitation Pastor will commune with WHLC's homebound members once a month, and back-up Pastor Chris with pastoral care when he not available. Pastor Chris talked about one of the shifts in the church with long-term commitments to serve on a committee. A

recommendation received was to move from a standing committee model to a task force/missional project model. Pastor Chris asked members to consider their time to serve in various projects that are brought forth from the council. Examples mentioned were worship volunteers, assistance with Elderberries programs, upkeep and “spring cleaning” at church. Pastor Chris also mentioned that WHLC has something happening at our facility every day of the week, and our ministry of hospitality also requires help welcome and support these groups. A focus of renewal will occur in 2023 related to four tenets: worship, prayer, scripture and service. Pastor Chris thanked Halley Ryherd, Jessica Chance, Sue Crum and Pam Lundell for their terms on council and Tony Dalhman for his term as council president.

- The Pastor’s Report is available in the Annual Meeting booklet.

VIII. Parish Education Committee Report

Zach Meyer shared about WHLC’s youth ministry. There was an increase in participation and diversity in the events such as LiftOff where 40-50 people participated and the planned Winter Wonderland. Zach is noticing that connecting with families on a one-to-one level on what they need builds the connection and a community. Zach challenged WHLC in 2023 to look at ourselves and neighbors on what best serves this group. Zach thanked the Parish Ed team, including Linda Russell, Megan Siefert, Pam Lundell and Amanda Eakins.

IX. Recognition of Council Members

Tony Dahlman thanked Halley Ryherd as outgoing past president and shared a message of thanks from Halley for the last three years. Tony acknowledged Jessica Chance, Sue Crum and Pam Lundell whose terms are completed with Council and thanked them for their service. Tony recognized the other members of Council: Sharman Blake, Julie Borseth, Norm Carlson, Tracey Hirst, Matt McNamara, Michael McNamara and Kevin Nicolet.

X. 2023 Budget Approval

- Two budget meetings have been held over the past couple weeks. Tony Dahlman thanked the Finance Committee and their time for the question & answer sessions. Scott Steensen shared that there was a great finish to 2022, and the congregation brought in \$60,000 in general offerings in 2022. This was above where WHLC finished in 2021. Scott stated that a balanced budget has been proposed. Scott highlighted a couple areas for the 2023 budget: increased interest income, increased rental income, a conservative approach to general offerings. Scott shared that the mortgage stands at \$705,000 and paid down \$225,000 over the last 13 months. The capital appeal stands at \$170,000, which is about 24 months of principal payments. The congregation continues to make contributions to capital appeal, which is very appreciated. The current mortgage interest rate is 4.125% and is set to reset in March 2025.

Scott Steensen moved to approve the 2023 budget on behalf of the Finance Committee. Motion carried.

XI. Council Nominating Committee Report

The Nominating Committee consisted of Halley Ryherd, Megan Siefert and Kevin Nicolet. Kevin Nicolet presented the slate of Bill Morris, Maren Steensen and president-elect John Swanson.

XII. Election

Tony Dahlman moved to approve the slate of nominations on behalf of the Nomination Committee. The two incoming members meet the council numbers required. Motion carried.

XIII. Installation of New Council Members

Pastor Chris installed the 2023 Council members: Sharman Blake, Julie Borseth, Norm Carlson, Tony Dahlman, Tracey Hirst, Matt McNamara, Michael McNamara, Bill Morris, Kevin Nicolet, Maren Steensen, John Swanson. Barb Waymire and Jill Hyda were appointed and will serve as Treasurer and Secretary for 2023, respectively.

XIV. Sending

Pastor Chris led the congregation in a closing blessing.

XV. Adjournment

Kevin Nicolet moved to adjourn the meeting on behalf of Council. Motion carried.

Meeting adjourned at 1:18 PM.

Respectfully submitted,
Jill Hyda
WHLC Council Secretary
January 22, 2023

Windsor Heights Lutheran Church Membership Statistics

Baptized Membership on December 31, 2022	776
Baptized Members received in 2023	3
Members removed by death, transfer or release	18
Membership Total on December 31, 2023	761

Pastoral Acts in 2023

Affirmation of Baptism (Rite of Confirmation) (0)

Baptisms (2)

<u>Date</u>	<u>Baptized</u>	<u>Parents</u>
4/30/23	Mariah Wagaman	Rick Wagaman & Threase Harms
4/30/23	Nevaeh Wagaman	Rick Wagaman & Threase Harms

Weddings (0)

Funerals/Graveside services - (11)

<u>Death Date</u>	<u>Name</u>
2/25/23	Tony Wheeler
3/31/23	Ruth Lightly
4/9/23	Kim Greenfield
4/11/23	Marge Seegers
8/18/23	Ted Kellen
8/22/23	John Gustafson
8/28/23	Sandra Axness
11/9/23	Ione Wilkens
11/10/23	Wanda Baraldi
11/23/23	Janet Hanusa
12/21/23	Mel Nielsen

Lead Pastor

It has taken me a while to muster the energy to sit down and focus on this report, probably because 2023 is a year that I mostly would like to forget. So much time and energy was sunk into the journey with mom through the final days of her life. Then came a time for mourning, which continues, of course, and a time, a lot of time, for all those things you hadn't really thought about needing to do: cleaning a house, selling a house, closing accounts, administering an estate, and on and on. I am grateful for being able to be away to be with mom as needed, and for your kind and generous support throughout. Our hearts were made even heavier when Beth's father died just a couple of weeks after my mom. It was a lot, and we are not sad to turn the page on 2023.

It was a year of loss for many of you and for our congregation as well. We had about twice as many funerals as average in 2023. You know their names and realize that these beloved ones made significant contributions to our life together. They will be missed, even as their witness lives on. As I presided over these funerals, I experienced a profound sense of gratitude for the ways that each person embodied their faith. I can honestly say that each taught me something about how to live with faith, hope, and love, and I think that is true for their effect on our community as a whole. We mourn their loss and give thanks for their witness, which inspires and encourages us.

In the midst of all this loss, I am pleased that we also managed to take some meaningful steps forward in exploring the intersection of faith and science. I would particularly lift up:

- Our first Science and Religion Sunday
- The *Searching for Meaning* watch party
- Jill Dopf Viles' brilliant presentation on her work as a citizen scientist
- A broad emphasis on creation and stewardship during the Season of Creation
- Our contemplative nature walk and worship service at Brenton Arboretum

In every quarter of the year we found ways to emphasize that faith and religion can be complementary, rather than contradictory, ways of looking at human experience. In an age when over half of youth and young adults who have left the church say they did so because they perceived religion to be in conflict with their scientific views, sustaining this conversation is obviously important.

It is always worth noting that our building is occupied seven days a week, and what an extraordinary thing this is. Heartland Youth Choir, Easter Seals, the Chin Baptist Church, Girl Scouts, Alcoholics Anonymous, and many other groups find a home here alongside us, all enriching lives and making our community and world a better place. This kind of hospitality is an important part of our mission.

As for 2024, may we continue to be inspired by the many witnesses who have gone before us, and those who stand among us still, to embody faith, hope, and love in our lives. And may we become more deeply devoted to following the way of Jesus and his love, working to unify and bring peace to our world.

Faithfully,

Pastor Chris

Council President

The year 2023 was another year of transition from the COVID years. We continue to look into ways that we can create opportunities to connect with each other. We investigated ways to focus on worship, scripture, prayer, and service.

Here are some of the highlights from 2023:

- Reworked the contracts for snow removal and lawn services.
- Repairs were made in the kitchen; parish hall and minor maintenance was performed throughout the church.
- Replaced broken east sign with a modern design by the main entrance.
- Performed spring and fall clean ups with our Chin Baptist members.
- Discussed Reconcile in Christ opportunities.
- Training and educational sessions.
 - Faith and Science
 - Jill Dopf presentation.
 - Active Shooter training.
- Vacation Bible School, Wednesday activities and fellowship.
- Discussion around Ministry Teams.
- Return to Thanksgiving service.
- Participation in Windsor Heights Fall Festival.

I would like to share my appreciation for our Council members who served you this past year, Bill Morris, Julie Borseth, Norm Carlson, Maren Steensen, Matt McNamara, Michael McNamara, Sharman Blake, Tracey Hirst, John Swanson, and Tony Dahlman. This team are wonderful servants of God, while working hard to manage the business of Windsor Heights Lutheran Church. I want to recognize Jill Hyda and Barb Waymire who are the appointed positions on the council. Jill has serviced as the council secretary for several years and does a wonderful job recording the council minutes and offering her extensive knowledge of the church business. Barb has been treasurer and a member of the finance committee; she has an in-depth knowledge of the budget line items and annual giving trends. I also appreciate the guidance from our past president Tony Dahlman. We will miss his leadership on the council next year, but I am sure he will find ways to share his talents. Finally, I want to recognize Pastor Chris and all the staff members for their support this past year. They have all found their unique gifts to fill the void when Pastor Robin accepted a new position in 2021 (continue to keep her in your thoughts and prayers).

I look forward to 2024, to see where we can grow as a church family and community partner. I am excited for ways that we, as a congregation, can support our new council president and the council members when asked to service.

Peace,
Kevin Nicolet
President, Windsor Heights Lutheran Church Council

Global and Community Outreach Committee

The committee did not meet during the year, but the congregation has continued to support community programs. Members of each community program provided the following updates:

Central Iowa Shelter and Services (CISS) – Dana Leahy

WHLC provided and served meals to the CISS through July 2023 under the loving and diligent leadership of Dana and John Leahy. After considerable effort by the Leahys to find a replacement coordinator, WHLC discontinued monthly meal service at the CISS. Thank you, Dana and John, for your dedicated, loving service the past several years!

Throughout the year the WHLC budget provided funds monthly for meals. Additional funds provided by WHLC to CISS through member designated giving also continued. Those funds have been / will be sent to CISS. A discussion will be held at the Annual Meeting in January 2024 so that we understand the wishes of the congregation on how to support CISS in going forward.

Urbandale Food Pantry – Ellen Graham

Urbandale Food Pantry continues to supply nourishing foods to those in need. The need for food continues to increase monthly. Thousands of pounds of rescued food and monetary donations combine with food donations supplied by WHLC and others to meet the growing need. Volunteers, including members of Windsor Heights Lutheran Church, continue to serve at the Food Pantry, and follow city and DMARC guidelines to safely serve folks in need.

Family Promise

Beginning in September 2020, it was determined that it was best for WHLC to take a sabbatical from previous quarterly ministry participation. It was not known at the time what challenges and changes Family Promise of Greater Des Moines would face due to the COVID-19 pandemic. In 2021 and 2022 challenges continued, and WHLC extended the sabbatical. Support for Family Promise continued through the WHLC benevolence fund and by making our congregation aware of various opportunities to offer support individually.

Unfortunately, due to financial and other challenges, Family Promise closed in November 2023.

Windsor Elementary – Julie Borseth

In an effort to assist and support the community where WHLC is located, we reached out to Windsor Elementary, a Des Moines public school located at 5912 University Avenue. Windsor Elementary serves about 300 students ranging in age from 5 – 11. As a congregation, we supported

- the students by providing school supplies needed by all students. (August)
- the students by stocking a Personal Needs Pantry with items that the school system is unable to provide, but the students need in order to focus on learning. Many of these items are used at home, enabling younger and older siblings to focus on their education as well. (November)
- the teachers and staff by providing freshly baked cookies on a professional development day. (December)

Thank you to all of you for your support and generous donations. Support for Windsor Elementary will continue in the future as needs are identified.

Respectfully submitted by Julie Borseth, Council Liaison

Parish Ed Committee

Members: Megan Seifert, Amanda Eakins, Linda Russel, Pam Lundell, Zach Meyer

We are happy to report that 2023 was another great year for youth and family ministry here at WHLC! The year was highlighted by both big annual events as well as weekly gatherings, and students and families alike were able to come together for many great moments. We are thrilled with the variety of options WHLC was able to offer this year, while also excited for ways we can expand and continue to diversify our family ministries in 2024.

We're happy to report that after a strong start in 2022, Liftoff continued forward with great community reception this year. Liftoff acts as a community night, particularly aimed at our younger students, where they can gather with their friends & family. This event has become popular with the students, as many invite their friends to it each month, and has even introduced some new families to our church! We plan to continue this monthly ministry in 2024, and have even allocated a budget increase to meet its continual growing size!

Holiday events were also a big hit at WHLC this year, as we celebrated another occurrence of the Boo Bash, and began a new holiday tradition called Winter Wonderland. We're pleased to say both events were a ton of fun for the kids, and also offered some great community engagement. We were very grateful to have a ton of volunteer support for both of these events from the congregation, and could not have hosted them without their help.

Of course, as it usually is every year at WHLC, VBS was the highlight of our summer. Over 70 kids joined us for the event this year, and along with volunteers, well over 100 people came together to make this year's event happen. Our VBS continues to bring together a wonderful crew from across the community, including kids from the Chin Baptist Church, Liftoff, extended family of congregants, and returners from last year's VBS. The theme was a ton of fun, many lasting memories were made, and overall it continues to be something we really pride ourselves in hosting at WHLC. It continues to meet a need for the families in our community while being a great way for our students to engage the world around them.

As we move into 2024, our big takeaway from this year is a point we realized during VBS, but can apply to our church in general. While we did raise allocated budgets for VBS & Liftoff in 2024, monetary contributions are not the most important need facing our ministries. Rather, our biggest need continues to be hands-on involvement from members of the congregation. As our ministries expand, and numbers for events grow, we continue to need more support to host and invest into these many students and their families! Anyone can help, and no special talent or skill is needed; just a desire to invest in this awesome group of students is all you need!

All in all, 2023 was another year filled with blessings; we give thanks to God, and to all of you, that we get to share these experiences together. The future is bright for not only these kids and families, but the entire community. We look ahead to 2024 with tons of excitement, joy and hope that God will continue to do amazing things in this space!

Respectfully Submitted Zach Meyer, Director of Youth and Family Ministry

Council Member

In September, WHLC celebrated the Season of Creation, with the theme Let Justice and Peace Flow. Kiersten and I helped Pastor Chris organize a contemplative nature walk on September 23rd at the Brenton Arboretum in Dallas Center. We gathered in the Vista Room which offered a beautiful view of the grounds as well as a comfortable meeting space. We broke into small groups and took time to explore the arboretum grounds including a prayer/meditation labyrinth and Saint Francis icon. After our time outdoors, we met back in the Vista Room to share our thoughts and experiences during our nature walk and Pastor Chris led a spoken word communion service. Finally, we enjoyed fellowship, food, and laughter together as we shared a potluck supper with sloppy joe's, salads, watermelon, sandwiches, and blueberry pie. Everyone agreed it was a great event, and we will consider using the space again in the future. Many thanks to Pastor Chris, Kiersten and Scott Steensen, Mike and Sharman Blake, Pam Lundell, Paula Virtue, Bruce Dodgen, and Cheryl Rigler for participating.

In October, I had the pleasure of helping to organize a booth at the Windsor Heights Fall Festival which was held on October 7th in Colby Park. The festival is a great community event that includes a parade, 5K run, music, fireworks, as well as local community organization and business displays. Windsor Heights Lutheran was represented with a booth that included a colorful display with photos from our life as a congregation (thank you Zach Meyer) and brochures with information about worship and activities. The Rowland family let us borrow their pop up tent for shade. We handed out an enormous bag of Halloween candy to the many children who were in attendance. After seeing how many kids were there, I called Zach to see if we could set up games for them to play. He arrived with amazing outdoor games and led flocks of happy children like a pied piper. Kiersten brought our dog, Leo, who was a big hit with the children as well. Thank you to Sharman Blake, Zach Meyer, Pam Lundell, Mark and Mary Anderson, and Kiersten Steensen for making it a success. We plan on having an annual presence at this event going forward.

Maren Steensen

Foundation Committee

The Foundation Board met in March and June to review the many worthwhile organizations we have supported in the past, and to prayerfully consider each entity. Unfortunately the 2022 calendar year saw a significant reduction in the assets of the Foundation due to the poor performance of the financial markets. The Foundation's 2022 year end assets were \$527,824. This allowed for a distribution of \$21,112 (which is 4% of the year end assets) in 2023. This unfortunately was a reduction in over \$6500 from 2022 and thus the Board felt it necessary to reduce the funding of several causes and to eliminate the funding of several others. It is anticipated that 2024 disbursements will be higher as the the assets are up to almost \$605,000 as of the end of November.

2023 WHLC Foundation Distributions

Windsor Heights Lutheran Church:	
Windsor Heights Lutheran Church (special grant)	\$4,222.00
Rigler Restricted Grant	\$ 136.00
Danielson Fund for Library Books	\$ 160.00
ELCA World Hunger Appeal	
Litzner Fund	\$ 730.00
ELCA	\$ 2,000.00
Wartburg Theological Seminary	\$ 1,000.00
Mosaic in Des Moines	\$ 1,100.00
Lutheran Services of Iowa	\$ 2,500.00
Iowa Coalition against Domestic Violence	\$ 1,000.00
Lutheran World Relief	\$ 2,200.00
Children's & Family Urban Ministry	\$ 1,000.00
Central Iowa Shelter & Services	\$ 1,064.00
Dorothy's House	\$ 1,000.00
Family Promise	\$ 1,500.00
Ellipsis (YESS)	\$ 1,000.00
DMARCC	\$ 500.00
Total Gifts	\$ 21,112.00

The 2023 Foundation board members were John Ambrosion, Barb Waymire, Jill Hyda, Norm Carlson, Halley Ryherd, John Reed and Tony Dahlman who was the Council Rep. Many thanks to all of them for their time and diligence.

John Reed Foundation President for 2024

Windsor Heights Lutheran Church							
Proposed 2024 Budget				19.8%		19.5%	
			TOTAL	FY 2023	Proposed		
			Jan - Nov '23	Budget	FY 2024	Dollar	%
					Budget	Variance	Variance
Income							
General Fund Income							
	Flower Donations	1,205	1,700		1,500	(200)	-11.8%
	Freewill Offering	486	500		500	-	0.0%
	General Offering	428,554	478,640		480,000	1,360	0.3%
	Lenten Offerings	0			0	-	0.0%
	Total General Fund Income	430,245	480,840		482,000	1,160	0.2%
Other Earned Income							
	Facility Rent	7,950	5,200		9,500	4,300	82.7%
	Interest Income	9,020	8,200		12,000	3,800	46.3%
	Total Other Earned Income	16,970	13,400		21,500	8,100	60.4%
	Special Offerings	3,767	0		0	-	
	Total Income	450,982	494,240		503,500	9,260	1.9%
Expense							
Transition Expense							
	Facilities Manager	0	3,300			(3,300)	-100.0%
	Visitation Pastor Expense	98	9,000			(9,000)	-100.0%
	Guest Pastor Expense	700	2,400			(2,400)	-100.0%
	Total Transition Expense	798	14,700		-	(14,700)	-100.0%
Administration							
	Mortgage Retirement-debt service	12,000	12,000		12,000	-	0.0%
	Bank Fees & Charges	2,268	1,600		2,500	900	56.3%
	Copies & Supplies	414	400		500	100	25.0%
	Data Base Expense	600	650		720	70	10.8%
	E-publications	439	425		500	75	17.6%
	Internet & Website	1,290	1,325		1,400	75	5.7%
	Office Equipment Lease	5,410	6,000		6,000	-	0.0%
	Office Equipment Rep & Maint	0	100		100	-	0.0%
	Supplies-Coffee, paper products	1,246	2,000		1,400	(600)	-30.0%
	Paper	529	600		650	50	8.3%
	Postage	667	1,000		750	(250)	-25.0%
	Technology Expense	311	2,000		500	(1,500)	-75.0%
	Telephone	3,100	3,600		3,600	-	0.0%
	Insurance Premium	12,876	13,250		17,250	4,000	30.2%
	Council Discretionary Fund	1,087	750		1,000	250	33.3%
	Admin - Other	9	250		250	-	0.0%
	Pastor's Discretionary Fund	281	600		600	-	0.0%
	Total Administration	42,528	46,550		49,720	3,170	6.8%
Benevolence							
Community Concerns							
	Central Iowa Shelter	788	1,050		1,050	-	0.0%
	DMARC Comp in Action	1,538	2,050		2,050	-	0.0%
	ELCA World Hunger	623	750		750	-	0.0%
	Emergency Assistance	185	1,050		1,050	-	0.0%
	Hope Ministries	338	450		450	-	0.0%
	Family Assistance - Housing	788	1,050		1,050	-	0.0%
	Urbandale Food Pantry	863	1,150		1,200	50	4.3%
	Community Concerns - Other	1,350	1,800		1,800	-	0.0%
	Total Community Concerns	6,470	9,350		9,400	50	0.5%
	DMARC	1,913	2,550		2,600	50	2.0%
	ELCA Mission Support	59,813	65,250		65,500	250	0.4%
	EPIC Scholarships	375	1,500		1,500	-	0.0%
	Luther Care Services	1,200	1,600		1,600	-	0.0%
	Riverside Bible Camp	1,200	1,600		1,600	-	0.0%
	Total Benevolence	70,970	81,850		82,200	350	0.4%

Windsor Heights Lutheran Church							
Proposed 2024 Budget				19.8%	19.5%		
				TOTAL	FY 2023	Proposed	Dollar
				Jan - Nov '23	Budget	FY 2024	Variance
						Budget	%
							Variance
Buildings & Grounds							
	Cleaning Equipment & Supplies	17,902	17,000	20,000	3,000	17.6%	
	Maint Equip & Supplies	3,180	2,500	1,850	(650)	-26.0%	
	Repairs & Maintenance	13,247	14,000	17,000	3,000	21.4%	
	Security System	2,732	3,650	3,500	(150)	-4.1%	
	Yard Care & Snow Removal	9,843	16,500	15,000	(1,500)	-9.1%	
	Trash Removal	825	900	950	50	5.6%	
	Utilities	17,900	20,000	20,500	500	2.5%	
	Buildings and Grounds - Other	0	500	500	-	0.0%	
	Total Buildings & Grounds	65,630	75,050	79,300	4,250	5.7%	
Care & Nurture							
	College Care Packages	147	200	200	-	0.0%	
	Supplies	11	100	100	-	0.0%	
	Total Care & Nurture	158	300	300	-	0.0%	
Employee Benefits							
	Continuing Education	1,367	2,350	2,350	-	0.0%	
	Disability Insurance ELCA	1,183	1,124	800	(324)	-28.8%	
	Health Insurance	15,010	18,540	19,250	710	3.8%	
	Meeting & Conferences	100	300	300	-	0.0%	
	Mileage Reimbursements	312	750	700	(50)	-6.7%	
	Pension	14,009	14,172	14,550	378	2.7%	
	Survivor Insurance ELCA	1,052	1,000	550	(450)	-45.0%	
	Term Insurance - Thrivent	235	235	250	15	6.4%	
	Employee Contributions	680	0	0	-	0.0%	
	Total Employee Benefits	33,946	38,471	38,750	279	0.7%	
Evangelism							
	Advertising	0	0	0	-	0.0%	
	Evangelism Events	88	300	300	-	0.0%	
	Total Evangelism	88	300	300	-	0.0%	
Fellowship							
	Fellowship Events	2,353	2,000	2,200	200	10.0%	
	Summer Celebrations	0	500	500	-	0.0%	
	Total Fellowship	2,353	2,500	2,700	200	8.0%	
Global and Community Action							
	Global and Community Programs	0	200	200	-	0.0%	
	Total Global and Community Action	0	200	200	-	0.0%	
Music Ministry							
	Alleluia Choir	503	600	600	-	0.0%	
	Bell Choir	526	400	500	100	25.0%	
	Brass Choir	0	100	100	-	0.0%	
	Celebration & Cherub Choirs	0	250	200	(50)	-20.0%	
	Guest Musicians	725	750	750	-	0.0%	
	Instrument Maintenance	1,101	1,000	1,200	200	20.0%	
	Meetings & Conferences	0	100	100	-	0.0%	
	Total Music Ministry	2,855	3,200	3,450	250	7.8%	
Other Ministries							
	Prayer Bead Ministry	--20	0	0	-	0.0%	
	Elderberries	357	200	400	200	100.0%	
	Faith Formation/Spiritual Prac	219	300	300	-	0.0%	
	Quilting	450	600	600	-	0.0%	
	Total Other Ministries	1,006	1,100	1,300	200	18.2%	

Windsor Heights Lutheran Church							
Proposed 2024 Budget				19.8%	19.5%		
			TOTAL	FY 2023	Proposed		
			Jan - Nov '23	Budget	FY 2024	Dollar	
					Budget	Variance	
						%	
						Variance	
Parish Education							
	Adult Programs		296	200	400	200	100.0%
	Wednesday Night Meal		663	2,200	2,200	-	0.0%
	Bible Studies		52	100	100	-	0.0%
	Books & Resources		238	400	400	-	0.0%
	Christ in Our Home		790	600	800	200	33.3%
	Parish Ed - Other		13	100	100	-	0.0%
	Confirmation		179	500	400	(100)	-20.0%
	Sunday School		115	750	500	(250)	-33.3%
	The Lutheran		0	350	300	(50)	-14.3%
	Vacation Bible School		1,522	1,800	2,200	400	22.2%
	Total Parish Education		3,867	7,000	7,400	400	5.7%
Payroll Expenses							
	Gross Pay		191,468	202,412	215,000	12,588	6.2%
	Payroll Administration		2,658	1,600	2,100	500	31.3%
	SocSec/Medicare Match Noncler		8,111	9,057	9,800	743	8.2%
	Total Payroll Expenses		202,237	213,069	226,900	13,831	6.5%
	Special Offerings Disbursements		2,610		0		
Special Requirements							
	Synod Assembly		150	1,000	1,000	-	0.0%
	Total Special Requirements		150	1,000	1,000	-	0.0%
Stewardship							
	Offering Envelopes		0	500	500	-	0.0%
	Stewardship Event		0	0	0	-	0.0%
	Time and Talent Software		0	0	0	-	0.0%
	Stewardship - Other		85	0	60	60	0.0%
	Total Stewardship		85	500	560	60	12.0%
Transfers to Fund Balances							
	Data Systems Fund		458	500	500	-	0.0%
	Property Maintenance Fund		734	800	800	-	0.0%
	Multiple Year Project Fund		183	200	200	-	0.0%
	Total Transfers to Fund Balances		1,375	1,500	1,500	-	0.0%
Worship Resources							
	Guest Pastor Expense		0	0	2,000	2,000	0.0%
	Altar Flowers		1,362	2,500	1,500	(1,000)	-40.0%
	Books & Resources		1,379	1,400	1,670	270	19.3%
	Communion Supplies		147	250	250	-	0.0%
	Arts & Environment		1,286	1,000	1,000	-	0.0%
	Sanctuary Care and Appointment		0	200	200	-	0.0%
	Worship Resources - Other		133	400	300	(100)	-25.0%
	Total Worship Resources		4,307	5,750	6,920	1,170	20.3%
Youth Ministry							
	High School Programs		389	1,000	800	(200)	-20.0%
	Young Adult Outreach		40	200	200	-	0.0%
	Total Youth Ministry		429	1,200	1,000	(200)	-16.7%
	Total Expense		435,389	494,240	503,500	9,260	1.9%
	Net Income		15,593		0		

ANNUAL CONGREGATIONAL MEETING

OPENING LITURGY

Son of God, Eternal Savior

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

And also with you.

Teach us to love you with all our heart, soul, mind and strength.

Receive our prayer, O God.

Descend on our hearts, that we may love others in the ways Jesus loves us.

Receive our prayer, O God.

Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

Receive our prayer, O God.

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

Receive our prayer, O God.

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

Amen.

1 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,
2 As you, Lord, have lived for oth - ers, so may we for oth - ers live.
3 Come, O Christ, and reign a - mong us, King of love and Prince of peace;
4 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,

Word made flesh, whose birth a - mong us hal - lows all our hu - man race,
Free - ly have your gifts been grant - ed; free - ly may your ser - vants give.
hush the storm of strife and pas - sion, bid its cru - el dis - cords cease.
Word made flesh, whose birth a - mong us hal - lows all our hu - man race:

you our head, who, throned in glo - ry, for your own will ev - er plead:
Yours the gold and yours the sil - ver, yours the wealth of land and sea;
By your pa - tient years of toil - ing, by your si - lent hours of pain,
by your pray - ing, by your will - ing that your peo - ple should be one,

fill us with your love and pit - y, heal our wrong, and help our need.
we but stew - ards of your boun - ty held in sol - emn trust will be.
quench our fe - vered thirst of plea - sure, stem our self - ish greed of gain.
grant, oh, grant our hope's fru - i - tion: here on earth your will be done.

Evangelical Lutheran Worship, 655

Text: Somerset C. Lowry

Music: IN BABILONE, Oude en Nieuwe Hollandse Boerenlities en Contradansen, 1710;

arr. Julius Röntgen

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Evangelical
Lutheran Church
in America