St. Paul's Lutheran Church Semi-Annual Voters Packet - FALL 2024

Enclosed is the information to be presented to the Fall Voters Assembly. The Voters Meeting will begin by 9:30 am in the Fellowship Room following our 8:15 service.

Anyone may attend our Voters Assembly meetings; our Constitution and ByLaws state that "the right of suffrage is confined to such members as have reached the age of twenty-one (21), signed this constitution, who are not under public discipline, and roll call of at least one of the last two scheduled regular business meetings showed presence unless excused." So that we follow this document, our sign-in sheets will contain a check-off column that states your sign-in signature will be added to the signature list of our Constitution. Our Constitution and ByLaws may be found on our website under the links / voters info tab to the far right on the menu.

AGENDA

VOTERS ASSEMBLY MEETING October 13, 2024 at 9:30am

CALL TO ORDER – Craig Baker OPENING PRAYER – Pastor Kretzschmar REVIEW OF CURRENT & ADMISSION OF NEW VOTERS – Melinda Carlson REVIEW OF SPRING VOTER MEETING MINUTES – Melinda Carlson PASTOR'S REPORT – Pastor Kretzschmar DCE REPORT – Skylar Smith FINANCIAL REPORTS – Leesa Pittman ELDER TEAM REPORT – Bill Darwin/Gary Nagy EDUCATION TEAM REPORT – Judy Nagy CHRISTIAN FELLOWSHIP TEAM REPORT – June Asher TRUSTEE REPORT – Rich Maschke

OLD BUSINESS

1. Legacy Endowment Fund Update

NEW BUSINESS

| 1. | Election of Officers. Still need a Secretary candidate , add'l Elders | | Craig |
|----|---|------|-------|
| 2. | 2025 Financial Plan Adoption | | Craig |
| | \cdot Update on Financial Plan through 3 rd Quarter | | Craig |
| | \cdot Impact of preschool five-year plan on budget | | Don |
| | \cdot Update on church and preschool insurance renewal | Don | |
| | \cdot Update on choir chair lift fund and need | Rich | |

3. Other

ANNOUNCEMENTS

THE LORD'S PRAYER

ADJOURNMENT

St. Paul's Lutheran Church Voters Assembly Meeting Minutes April 28, 2024

The meeting was called to order at 9:30am.by President, Craig Baker;

Pastor Kretzschmar led the opening prayer.

Craig asked if there was anyone wanting to become a voting member; Jennifer Kimmett was re-admitted. The previous meeting's minutes were presented (see attached);

June Asher moved to approve, Rich Maschke seconded; voters approved. The Pastor's Report was presented by Pastor Kretzschmar (see attached);

Bob Sullivant moved to approve, Mike Johnson seconded; voters approved.

The DCE and Education Team Reports were presented by Skylar Smith (see attached);

Rich Maschke moved to approve; Sue Sullivant seconded; voters approved.

Financial Reports were presented by Leesa Pittman (see attached);

Bobbie moved to approve; Rich Maschke seconded; voters approved.

The Elder Team Report was presented by Gary Nagy (see attached);

June Asher moved to approve; Sue Sullivant seonded; voters approved.

The Christian Fellowship Board Report was presented by June Asher;

Tootie Johnson moved to approve; Pete Alvis seconded; voters approved.

The Trustee Team Report was presented by Rich Maschke;

Bob Sullivant moved to approve; David Burrell seconded; voters approved.

Old Business

Craig updated the voters on the 125th Anniversary Committee plans until October (see attached),

Rich Maschke reported on the purchase of two defibrillators,

Leesa reported the establishment of a Chair Lift Fund for the collection of donations to install a chair lift in the Choir Loft. Leesa also reported that the Legacy Fund is tracking with the stock market.

Gary Nagy presented the Safety and Security Team update to the voters; a brochure is available and will be reviewed after worship services in May.

New Business

Craig emphasized that our offerings to date were 94% of Plan and encouraged everyone to consider increasing their Giving. He also brought attention to our Sunday worship attendance and noted that there had been an increase heading into Easter. Missionary Pathways Opportunity was presented by Craig; it was suggested that St. Paul's forms its own cohort to encourage each other to take what we know about God to places where we already are and share.

It was announced that June Asher was no longer able to provide CLC supervision and that going forward the CLC would not be open to non-members due to a lack of replacement supervision.

The Lord's Prayer was led by Craig Baker and

a motion to adjourn the meeting was made at 10:30am

by Bob Sullivant; Sue Sullivant seconded; voters approved.

Respectfully submitted,

Carol Morgan for Melinda Carlson

St. Paul's Voters Meeting – October 13th, 2024

Rev. Dr. Aaron C. Kretzschmar

"But I do not account my life of any value nor as precious to myself, if only I may finish my course and the ministry that I received from the Lord Jesus, to testify to the gospel of the grace of God." (Acts 20:24)

St. Paul's Congregational Theme for 2024, the continuation of our 125th Anniversary Year, "Spreading the Gospel of God's grace"

Please continue to pray that all members would consider who they can invite to worship and activities

Current Sermon Series: *Then Sings My Soul* (Psalm 71:23) Sunday, October 13th – *Rock of Ages* (Hebrews 13:8) Sunday, October 20th – *Just as I Am* (Luke 15:20) Sunday, October 27th (Reformation Sunday) – *A Mighty Fortress Is Our God* (Psalm 46:11)

Recent and Upcoming St. Paul's Activities

A Tribute to Lutheran Music – Sunday, September 29th during the SS hour Elders Porch Visits – Sunday, September 29th and October 27th at 1:30 PM Children's Christmas Program practices begin – Wednesday, October 2nd Tour of Stained Glass Windows – Saturday, October 5th at 9:00 AM, 11:00 AM, and 1:00 PM Narrative Service (Conclusion of 125th Anniversary Celebration) – October 6th LWML Brats Dinner – Sunday, October 6th Circuit Forum in Cullman – Sunday, October 6th at 3:00 PM Men's Bible Study and Breakfast – Saturday, October 12th and 26th at 7:30 AM St. Paul's Voters Meeting – Sunday, October 13th at 9:30 AM Blessing of the Quilts – Sunday, October 13th at 8:15 AM service Southern District LCMS Professional Church Workers Conference - October 13th - 16th Young Adults Game Night – Saturday, October 26th at 6:30 PM Reformation Sunday Worship – Sunday, October 27th Trunk Or Treat – Wednesday, October 30th at 5:30 PM Preschoolers Parade for Halloween – Thursday, October 31st at noon All Saints Sunday Worship – Sunday, November 3rd Congregational Thanksgiving Meal – Sunday, November 10th at noon Thanksgiving Eve Worship Service – Wednesday, November 27th at noon

Sunday Morning Adult Bible Study – Ephesians: Life In God's Diverse Family

The message of the gospel that Paul brought to the culturally diverse city of Ephesus forever transformed its citizen's lives. But the church in Ephesus had the same problems we face today: it was a multiethnic group of believers who found it difficult to come together as one and put aside their differences. In this study we will journey together through Paul's letter to the Ephesians to see how the apostle presented the revolutionary idea that Jesus came not only to forgive sins but also to create a unified family out of a diverse people.

Midweek Advent Worship Series: Nazarites as Types of Christ

Wednesday, December 4th at noon – *Samson, a Type of Christ* (Judges 13:8) Wednesday, December 11th at noon – *Samuel, a Type of Christ* (1 Samuel 12:22-24) Wednesday, December 18th at noon – *John the Baptist, a Type of Christ* (Luke 1:13-17)

DCE and Board of Education Report to Voters Fall, 2024

Preschool

- 55 children are enrolled now. Fall Enrollment is increasing 5 PreK4 and 1 PreK3 openings to fill.
- Parent Appreciation first Monday of the Month. Help always needed to greet children and parents.
- Skylar leads a devotion for the Preschool Teachers the second Monday of the month.
- Weekly Bible Stories Skylar provides lessons for teachers and visits each class on Mondays to teach.
- Skylar and Pastor switch off leading Preschool Chapel every Thursday.

Kidz, Tweenz, and Teenz

- 42 children in the program.
- Skylar and Pastor switch off leading KTT Chapel every Wednesday.

Christmas Program Highlights

• SCUBA Christmas – connecting what the kids learned at VBS to the Christmas Story. Be sure to join us for this year's program on Sunday, December 8th! Practices have begun, talk to Skylar to participate or help!

FaithLinks

• Averaging 20-25 KTT Kids and 1-2 Church Kids every Wednesday

Vacation Bible School | SCUBA

- 87+ Children Served (Aged Preschool to 5th grade). 48+ Volunteers.
- \$506 raised to support Amy Formella with Lutheran Bible Translators.
- Mark your Calendars for next year! True North: Trusting Jesus in a Wild World | June 23-27, 2024

Sunday School

- Enduring Faith Curriculum
- Sunday School Offering going towards different homeless ministries in Decatur. (Tennessee Valley Outreach, Downtown Rescue Mission, and Hands Across Decatur)

Middle & High School Youth

- Middle School Youth Retreat (High School Youth are invited too) will be January 17-19, 2025
- High School Youth preparing for 2025 LCMS Youth Gathering | July 19-23, 2025

Young Adults

- Meeting monthly. Averaging 7-8 people currently!
- Events include Game Nights, Hockey Games, and Baseball Games

Adult Bible Studies

- Wednesday Morning Bible Study Averaging 4 people
- Women's Bible Study averaging 14 Women
- Men's Bible Study averaging 7 Men
- Wednesday Evening Bible Study Averaging 8 people
- Sunday Morning Bible Study (RM 317) Averaging 9 people
- Pastor's Sunday Morning Bible Study Averaging 20 people
- Daniel Bible Study Averaging 10 people

Bible Reading Challenge

• Bookmarks with the daily readings for the month are placed in your church mailbox every month. You can also sign up for text reminders by texting "@stpaulsbrc" to 81010. The daily readings are posted on our church Facebook as well.

St. Paul's Lutheran Church - Treasurer's Report Financial Summary

Total Funds in the Bank 12/31/22 to begin 2024 Balance on Hand 9/30/24

\$358,387.24

-\$34,994.20 decrease during 2024

| Thrivent Building Loan Balance | \$209,157.38 | Endowment Fund | | | \$14,725.58 | |
|---|-----------------------|---------------------------------|-----------------------|---------------------------------|----------------------|--------------------|
| Breakdown by Fund | Balance 12/31/2023 | Balance 1/1/2024 | Income during 2024 | Disbursements during 2024 | Balance 9/30/2024 | Change YTD |
| "Checking Account" | | | 620,947.87 | -659,329.65 | -38,381.78 | |
| Budgeted Operating Expense Fund | 6,787.26 | 0.00 | 335,524.04 | -373,905.82 | -38,381.78 | -38,381.78 |
| <i>Financial Plan</i> funded by Firstfruits Giving Details in the 2023 Financial Plan Report | | Preschool Income: 282,267.58 | | Afterschool Income: 3,156.25 | offset Expenses in | the Financial Plan |
| "Emergency Fund" funded by Budget Fund transfers, interest | 178,624.85 | 185,412.11 | 10,843.53 | 0.00 | 196,255.64 | 10,843.53 |
| "Savings Accounts" | 105,462.08 | 105,462.08 | 21,235.13 | -23,234.53 | 93,415.45 | -12,046.63 |
| Total Emergency Fund + Savings Funds | 284,086.93 | | | | 289,671.09 | -1,203.10 |
| Budge | ted Operating Exp | ense Fund + Eme | ergency Fund + | Savings Accounts | | |
| Total Available Working Funds | 290,874.19 | | | ger set at \$40,000 | 251,289.31 | -39,584.88 |
| | | | | | | |
| Donor-Restricted Funds | 103,507.25 | 103,507.25 | 18,344.58 | -13,482.48 | 107,097.93 | 3,590.68 |
| Total Funds | 394,381.44 | 394,381.44 | 671,371.11 | -696,046.66 | 358,387.24 | -35,994.20 |

Investment of Funds 12/31/2023 Interest Transfers 09/30/2024 **PNC Checking** 62,161.08 16,323.35 79,993.04 83,211.46 Schwab-T-Bills formerly PNC MM 3,218.42 Lutheran Church Extension Fund 505.80 2.39 508.19 Southern District Extension Fund CDs 250,721.52 7,622.72 258,344.24 **Total Funds in the Bank** 393,381.44 2,433.99 358,387.24

St. Paul's Lutheran Church Financial Plan Summary

| Income | 2024 YTD Actual | 2024 YTD Actual 2024 Financial Plan | | 10/5/2024 13:26 | |
|--|--------------------|-------------------------------------|---------------------|-----------------------------------|--|
| Firstfruits (Current) Giving for Budgeted Expenses | \$335.524 | \$450,000 | 75% | +/- Plan -1,976 | |
| Expenses | \$000,024 | Annual YTD | | less Giving than Plan | |
| Total Elder Expenses | \$237,979 | \$320,763 | 74% | -2,593 | |
| + Preschool Ministry | 63,775 | 58,950 | 108% | less expenses than Plan | |
| Preschool Income | -282,268 | \$352,050 | 80% | | |
| Preschool Expenses | 346,043 | \$411,000 | 84% | | |
| Other Education Expenses | 3,187 | 5,315 | 60% | | |
| Total Education Expenses | \$66,962 | \$64,265 | i 104% | 18,764 | |
| ++ Afterschool Ministry | 7,522 | 8,255 | 91% | more expenses than Plan | |
| KTT Usage Fees Income | -3,156 | \$6,000 | 53% | | |
| KTT Expenses - utilities, janitors, consummables | 10,678 | \$14,255 | 75% | | |
| Other Outreach Expenses | 1,187 | 2,065 | 57% | more expenses than Plan | |
| Total Parish Outreach Expenses | \$8,709 | \$10,320 | 84% | 969 | |
| Total Trustee Expenses | \$109,081 | \$163,782 | 67% | -13,756 | |
| Overhead CoPayments from PS, KTT | -82,377 | -109,840 | 75% | less expenses than Plan | |
| District Missions Tithe | \$33,552 | \$45,000 | 75% | -198 | |
| Total Expenses | \$373,906 | \$494,290 | 76% | 3,189 | |
| Financial Plan Activity for 2024 through Sept 30 | -\$38,382 | -\$44,290 | l. | more expenses than Plan -5,165 | |
| + Preschool Ministry had LESS income than expenses by -\$6 | 3,775 2023 Income: | \$351,323 -\$15,799 | LESS Giving in 2024 | 4 | |
| ++ fterschool Ministry had LESS income than expenses by -\$7 | | | MORE Expenses in a | | |

\$393,381.44

September 30, 2024

St. Paul's Lutheran Church - Treasurer's Report Detailed Fund Activity

Total Funds in the Bank 12/31/22 to begin 2024 Balance on Hand 9/30/24

\$393,381.44

\$358,387.24

-\$34,994.20 decrease during 2024

| Thrivent Building Loan Balance | \$209,157.38 | | | Endowment Fund | | \$14,725.58 |
|--|------------------|---------------------------------|---------------|---------------------------------|--------------------|--------------------|
| | Balance | Balance | Income | Disbursements | Balance | Change |
| Breakdown by Fund | 12/31/2023 | 1/1/2024 | during 2024 | during 2024 | 9/30/2024 | YTD |
| "Checking Account" | | | 620,947.87 | -659,329.65 | - | |
| Budgeted Operating Expense Fund | 6,787.26 | 0.00 | 335,524.04 | -373,905.82 | -38,381.78 | -38,381.78 |
| <i>Financial Plan</i> funded by Firstfruits Giving Details in the 2024 Financial Plan Report | | Preschool Income: 282,267.58 | | Afterschool Income: 3,156.25 | offset Expenses in | the Financial Plan |
| "Emergency Fund" | 178,624.85 | 185,412.11 | 10,843.53 | 0.00 | 196,255.64 | 10,843.53 |
| funded by Budget Fund transfers, interest | | | | | | |
| "Savings Accounts" | 105,462.08 | 105,462.08 | 21,235.13 | -23,234.53 | 93,415.45 | -12,046.63 |
| Large Gifts for monthly transfer to Current | 0.00 | | 10,500.00 | 0.00 | 10,500.00 | 10,500.00 |
| Carpet Fund (internal transfer) | 9,795.51 | | 0.00 | 0.00 | 9,795.51 | 0.00 |
| Van Replacement Fund (internal transfer) | 777.40 | | 0.00 | 0.00 | 777.40 | 0.00 |
| Building Usage Fund funded by usage fees | 2,273.82 | | 160.00 | -125.00 | 2,558.82 | 285.00 |
| Memorial Fund - undesignated | 66,548.88 | | 1,900.00 | -24,250.58 | 44,198.30 | -22,350.58 |
| Special Ministry Fund | 18,051.34 | | 8,675.13 | 1,141.05 | 25,585.42 | 7,534.08 |
| Total Emergency Fund + Savings Funds | 284,086.93 | | | | 289,671.09 | -1,203.10 |
| Budaete | ed Operating Exp | ense Fund + Eme | raencv Fund + | Savings Accounts | | |
| Total Available Working Funds | 290,874.19 | | | ger set at \$40,000 | 251,289.31 | -39,584.88 |
| | | | | | | |
| Donor-Restricted Funds | 103,507.25 | 103,507.25 | 18,344.58 | -14,286.96 | 107,097.93 | 3,590.68 |
| ARC Improvement Fund | 2,394.03 | | 1,000.00 | 0.00 | 2,394.03 | 0.00 |
| Benevolence Fund | 25.23 | | 0.00 | 0.00 | 25.23 | 0.00 |
| Bible Fund | 5,857.87 | | 864.51 | -638.92 | 6,083.46 | 225.59 |
| Choir Loft Lift Fund | 0.00 | | 3,290.00 | 0.00 | 3,290.00 | 0.00 |
| Confirmation Picture Frame Fund | 0.00 | | 485.00 | 0.00 | 485.00 | |
| Designated Trust - Koenig | 10,599.82 | | 0.00 | 0.00 | 10,599.82 | 0.00 |
| FaithLinks Meals | 0.00 | | 647.77 | -1,188.72 | -540.95 | -540.95 |
| Flower Fund | 0.00 | | 324.50 | 0.00 | 324.50 | 324.50 |
| Memorial Fund - restricted & designated | 40,040.04 | | 0.00 | 0.00 | 40,040.04 | 0.00 |
| Preschool Chapel Offerings | 231.80 | | 210.12 | -402.24 | 39.68 | -192.12 |
| Preschool Fund | 22,273.86 | | 593.00 | -266.53 | 23,133.39 | 859.53 |
| Quilting Account | 559.34 | | 0.00 | 0.00 | 559.34 | 0.00 |
| Sunday School Adult Offerings | 472.61 | | 154.35 | 0.00 | 626.96 | 154.35 |
| Sunday School Children's Offerings | 11.00 | | 721.54 | -510.47 | 222.07 | 211.07 |
| Transportation Fund | 17,500.00 | | 0.00 | 0.00 | 17,500.00 | 0.00 |
| 125th Anniversary Committee | 287.32 | | 490.00 | -1,321.71 | -544.39 | -831.71 |
| Young Adults Account | 0.00 | | 250.00 | -151.68 | | |
| Youth - High School Account | 825.47 | | 2,139.22 | -87.36 | - | 2,051.86 |
| Pass Thru - Special Giving | 80.00 | | 4,825.00 | -5,021.00 | -116.00 | -196.00 |
| Pass Thru - Payments | 0.00 | | 2,149.57 | -2,149.47 | 0.10 | 0.10 |
| Total Funds | 394,381.44 | 394,381.44 | 671,371.11 | -696,851.14 | 358,387.24 | -35,994.20 |

September 30, 2024

St. Paul's Lutheran Church Financial Plan Detail

September 30, 2024

| Linearie 75% difference 75% difference Firstfruits (Current) Giving for Budgeted Expenses 282,288 952,000 v 2005 Preschool Tulion Fasic 335,524 560,000 75% 1/02 Firstfruits (Current) Giving for Budgeted Expenses 5335,524 546,000 75% 1/02 Expenses Amax 775 60,000 75% 1/02 Senior Pasics Amax 775 50,000 78% 1/02 DOED/D of Fasic 60,778 78,224 858,579 78% 1/02 OrganisKryboardist 13,155 20,318 31,239 65% 1/02 <th>Financial Plan Activity for 2024 through Sept 30</th> <th></th> <th>-\$38,382</th> <th></th> <th>-\$44,290</th> <th></th> <th>-5,16</th> | Financial Plan Activity for 2024 through Sept 30 | | -\$38,382 | | -\$44,290 | | -5,16 | |
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Elder Report to Voters Fall 2024

- 1. Still need 2 Elders. One position might be filled soon.
- 2. Taking down after CrossLife service is going well.
- 3. Setting up for CrossLife is at 8:30 AM Saturdays (unless a function is going on). Setting up teams.
- 4. Elders now visit those recently widowed, following guidelines from Pastor.
- 5. Developing ideas for St. Paul's to use in reaching out to Decatur.
- 6. Continuing Porch Visits.

Gary Nagy, Co-Chair Elder Team

Board of Christian Fellowship Report to Voters Fall 2024

Event Dates

1. June 24-28 was VBS. Three women myself, Heather Asher and Melinda

Carlson made or supplied cookies for the volunteers.

2. July 24th – was the KTT Closing Program – The Holy Smokers baked potatoes which were served by Chirstian Fellowship and St Paul's volunteers.

3. August 14th was Faith Links Kickoff – we served ice cream.

4. September 12th - Family Fun Night was to take place entirely outside; which was canceled due to rain on the 12th and 19th.

5. October 30th is Trunk or Treat, from 5:30-7:00, please consider bringing a decorated truck and we have plastic containers in the lobby and Narthex for you to donate candy.

6. November 10th, is the Congregation Thanksgiving meal (following Sunday Service); except for the turkeys, it will be a potluck. We will have sign up sheets for the various dishes and the church will supply the turkey's; we will need a few to volunteer to cook them.

6. December 8th, is the Children's Christmas program, we will serve cake.

7. January 26, 2025, from 3:00-4:30; we are planning "Jumping Jammie Jubilee".

8. April 6th, we are planning a Movie Night.

I appreciate all of you. June Asher

Trustee Report to Voters Fall 2024

Trustee report for October 2024

- We have been fortunate in having only 2 minor HVAC issues this summer.
- Standard small jobs of toilet repairs, right bulb replacement and kitchen island sink drain replacement.
- Two panels for Cross Life service have been made and are holding up well with positive feedback from members. We plan to build more with \$1200 in the designated funds. This will not be enough to replace all of the panels but should get us 3-4 more panels. We have had scheduling and weather conflicts but plan to finish up before the holidays.
- Will be spending \$1400 for tree removal service by the fenced in play area. We have already Verified that this is not covered by the city.
- Choir loft Chair lift update: We currently have \$3,270 of the \$14,000 needed. The need for this will continue to increase as our members age. Please consider giving if you would like to ensure access for members of the choir, organists, and AV techs.

Rich Maschke, Chair Trustee Team