

2018 ANNUAL REPORT

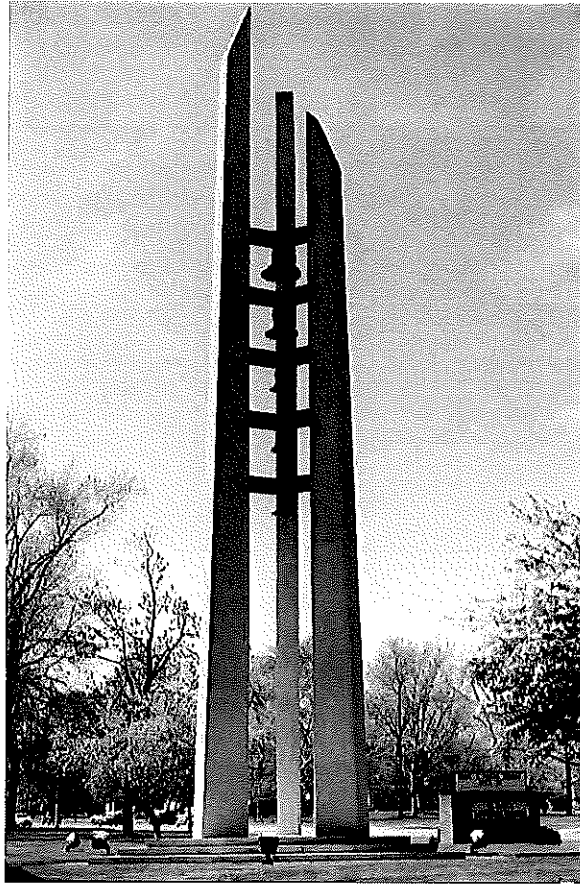
of

St. Paul Lutheran Church

2860 East Market Street

Warren, OH 44483

330-394-5741



Annual Congregation Meeting

Sunday, January 27, 2019

11:30 am

Pastor's Annual Message - 2018

Much to our chagrin, our Shared Ministry with Living Lord Lutheran Church ended as of January 2018. Living Lord voted to discontinue planning for a proposal towards the consolidation of our two churches. There was great disappointment at St. Paul, since we voted overwhelmingly to pursue those plans. However, that doesn't preclude a different attempt at partnership with a church in the future. We will keep those possibilities in mind.

Financially, you will see some changes in the 2019 budget that bring us closer to balancing our budget, though we are still looking at an underfunded budget (see the financial reports). If everyone could stretch a little bit more in their giving – several dollars here or there in addition to your usual planned giving – we can reach our goals.

This Winter, we are welcoming Jeannine Morris and Jim Kuzman to play the organ for us. We hope to be enjoying their music on a monthly basis, as well as continuing to appreciate the wonderful guitar and piano accompaniment by our members (see the report of Worship and Music). Kudos to David Maurice for taking up the reins of planning and playing for us. He has not missed a beat.

Finally, the three months of sabbatical I spent this Summer were awesome and very valuable to me personally. Since the Fall was so busy with the 150th Anniversary, stewardship campaign, and holidays, I haven't yet made my presentation to you. I look forward to doing that in February. I have written on the collaboration of baby boomers and millennials for growth in spiritual life. This may have a very positive influence on us and the young families connected to our preschool. I look forward to our ministry as we go forward in 2019.

As our Anniversary banner so aptly says, "CELEBRATE THE PAST, AND ENVISION THE FUTURE". This was inspiring not only in 2018, but a promise that we can carry with us indefinitely. I am so proud to be a part of the leadership of St. Paul. May God continue to pour out blessings upon us!

Hoping in the Spirit in the New Year,
Pastor Ann Marie Perkins

President's 2018 Annual Report

St. Paul continues to thrive because of the dedication and commitment of our volunteer parishioners and the dedication and commitment of our staff members. Our Pastor, our Choir Director/Organist, our Office Manager, and our Custodian have worked hand in hand with our Church Council members, Committee Chairpersons, Committee members, and Choir, as well as all who volunteer in every aspect of our church life to maintain this magnificent place of worship to the glory of God.

Celebrating our 150th Anniversary throughout the year has given us a renewed awareness of our mission within our church and within our community. The many events that were planned by the Anniversary Committee were received with joyful hearts and willing spirits.

“Celebrate the Past – Envision the Future” is not just a motto. We have celebrated throughout 2018 with praise, gratitude, and thanksgiving. Into the future, let us continue to give of ourselves confidently, generously, and joyfully in all aspects of our lives. May God continue to abundantly bless St. Paul Lutheran Church.

Yours in Christ,
Diana Bauman, President

150th Anniversary Committee 2018 Annual Committee Report

Committee Members: Diana Bauman and Terry Cephlecci, Co-Chairpersons, Lorri Baudo, Rodger Bartlett, Kelly Hutchison, David Maurice, Jerry Null, Tom Skoczylas, Bonnie Thompson, Jeff Trimble, Pastor Ann Marie Perkins

The Anniversary Committee has taken great pleasure in organizing and executing the many celebratory events that have occurred throughout 2018.

The Chili Cook-off was a huge success as St. Paul challenged Living Lord to prepare the best tasting chili. Our next event consisted of a film that emphasized the connection between green jello and the traditional Lutheran lunches. We enjoyed a lovely lunch and a great performance by Joe Spurio. Our March fundraiser was enjoyed by all as we secretly wrapped various articles and objects and with some ingenious clues held a Silent Auction that was enjoyed by all.

April, with the coming of Spring, showcased a Sacred Music Concert that was open to the public to share special music by our area churches and school choirs. In July, our true red, white, and blue colors were shining through as we hosted another great luncheon and a rousing Patriotic Concert.

Throughout the year, we worked with Life Touch Photography to create an Anniversary Memory Book that is a wonderful tribute to the history and traditions that exemplify St. Paul Lutheran Church.

Our Service and Luncheon on September 9, 2018, was the culmination of 20 months in the planning. The clergy and musicians and choir made the service a spectacular sight to behold. It will long be remembered as a highlight in the life of St. Paul. The luncheon that followed the service at the Avalon Grand Pavilion was a memorable event. We were pleased to dedicate a watercolor and an oil painting of the church as anniversary mementos. They are both displayed in Cassel Hall. We received various commendations from the Synod Office and the Mayor's Office of the City of Warren.

Our anniversary motto: "Celebrate the Past – Envision the Future" exemplifies the spirit of St. Paul and has been at the core of our celebratory year – 2018.

150th Anniversary Committee
Annual Report Continued

Committee Finances:

Balance on hand Dec. 31, 2017 \$2,955.00

Deposits:

Chili Cook-off	\$ 400.00
Silent Auction	\$ 500.00
Sacred Music Festival	\$ 190.00
Preschool Tea	\$ 260.00
Luncheon reservations	\$1,767.00
Donations	<u>\$1,870.00</u>
	\$7,942.50

Expenses:

Winter Luncheon Music	\$ 70.00
Sacred Music Festival	\$ 260.00
Harding Band Ad	\$ 100.00
150 th Anniversary Banners	\$ 505.80
Patriotic Concert	\$ 450.00
Stationery costs, etc.	\$ 363.40
Mailing costs, etc.	\$ 300.00
Memory Book Fee	\$ 100.00
Simpson Gallery	\$ 434.85
Music for Sept. 9 Service	\$ 700.00
Altar flowers and Vigil light	\$ 40.00
Luncheon at the Grand Pavilion	\$2,730.60
Luncheon expenses	\$ 440.00
Prayer Books	\$1,047.85
Oktoberfest	<u>\$ 400.00</u>
	\$7,942.50

Balance on hand Dec. 31, 2018 \$0

Respectfully submitted,
Diana Bauman and Terry Cephlecci, Co-Chairpersons

**Columbarium Committee
2018 Annual Committee Report**

Committee Members: David Maurice, Co-Chair; Mary Purton Claney, Co-Chair; Phil Lapmardo

In 2006, a Columbarium Committee was formed and the further study of building a Columbarium at St. Paul Lutheran Church began. After viewing the existing columbaria in the area, the inside, 60 single niche unit was chosen by the Committee.

By March 2006, through many generous contributions, enough money (2/3 of the total \$19,338.00) was given to start construction and in August the installation was completed. The remaining \$6,446.00 was borrowed from the Endowment Fund and was totally repaid in 2013.

The remaining units can be purchased at \$1,000.00 each, either paid in a lump sum or on the installment plan. As of the end of 2018, we have sold 23 units.

The Committee has prepared a very informative folder that includes all the necessary forms for funeral planning and purchase. They are available in the church office. Please feel free to take one home and read at your leisure. If you have any questions, please feel free to contact a Committee member who will be glad to help you.

We hope that as you make your final arrangement plans you consider eternal care at St. Paul Lutheran Church.

Columbarium Financial Report:

1/1/2018 Balance	\$ 9,259.82
Deposits	2,005.00
Dividend 2018	<u>8.08</u>
2018 Ending Balance	\$11,272.90

Respectfully submitted,
Mary Purton Claney, Co-Chair

Evangelism Committee 2018 Annual Committee Report

The Evangelism Committee had a very productive year in 2018. Several projects were continued, and a new program brought renewed excitement to our ministry.

Some of our responsibilities include finding ways to showcase our church events to the community. Through print and social media, as well as printed fliers, we helped to publicize events such as the Strawberry Social in June, the Rummage Sale in August, and the Oktoberfest. These events were all highly successful fundraisers and also provided opportunities to bring community members into our church to witness our fellowship, caring, and hospitality.

Due to steady donations throughout the year and the proceeds from our spring Baby/Children's Rummage Sale, we have been able to continue our Splash ministry. These faith-based newsletters are mailed out monthly and are a valuable resource to parents of newborns and toddlers.

Our Committee is also responsible for other tasks, such as securing greeters for all worship services, welcoming guests, integrating new members, delivering small holiday gifts to our homebound members, and encouraging an atmosphere of hospitality within the congregation.

The Evangelism Committee is very proud of our new support group for grandparents in the community who are raising their grandchildren. This group meets on the second and fourth Saturday of each month and currently has 17 families involved. Several members of our congregation volunteer their time for making phone calls, preparing refreshments, providing child care, and planning and participating in the group discussions. Devotions and prayers are always a key component for the adults, and Bible stories and related crafts are provided for the children. This has proven to be a very rewarding and much needed ministry in our community, and we are blessed to be able to offer it here at St. Paul.

Our Committee is small but enthusiastic. We often enlist help from other members of the congregation for special projects or events. We welcome new members and are open to new ideas as to how we can continue to reach out and share God's love in our community.

Respectfully submitted,
Brenda Cepercci, Evangelism Committee Chairperson

**Fellowship Committee
2018 Annual Committee Report**

This was a busy year for the Fellowship Committee.

We hosted “Coffee Hour” on the first and third Sunday of each month. This is a great time for some Christian fellowship – and the goodies sure were tasty!

The Fellowship Committee hosted the Lenten Soup Suppers at St. Paul this year.

During this past year, the Fellowship Committee helped the 150th Anniversary Committee with all their monthly celebrations.

We hosted the wedding reception for Pastor Ann Marie and David in May.

Thanks to this Committee for all the hard work you do. It is very much appreciated.

Respectfully submitted,
Lorri Baudo, Fellowship Committee Chairperson

**History Committee
2018 Annual Committee Report**

Due to unforeseen circumstances, the History Committee has not been able to meet monthly.

We are in need of persons willing to pick up the task of ensuring that the history of St. Paul Lutheran Church is preserved. Additions to the existing history books are made as pertinent events take place.

Many historical remembrances were gleaned from our books to complete the 150th Anniversary book, published in December 2018. We also enjoyed several weeks of perusing the history books on display in our narthex. They are still available in the Parlor at any time to interested members.

Respectfully submitted,
Pastor Ann Marie Perkins

**Memorial Committee
2018 Annual Committee Report**

In 2018, the Memorial Committee was under the leadership of Georgia Mikola. Tom Skoczylas has been appointed to the Committee to help oversee spending of the memorial fund monies. Tom is no longer on Council, but has agreed to stay on as a member of this Memorial Committee. This was agreed to with all Council members. As of October 31, 2018, there is \$2,382.44 in the fund. A new kitchen refrigerator and new altar paraments were purchased this year from the fund. The total cost of items was \$3,699.31.

Respectfully submitted,
Tom Skoczylas, Memorial Committee Member

**Parish Education Committee
2018 Annual Committee Report**

The Education Committee is called to provide Christian education to all generations of St. Paul Evangelical Lutheran Church. This charge includes, but is not limited to, the following activities and programs.

Currently the Committee oversees curriculum, development, and organizational structure of:

- Sunday School (age 3 to 6th grade)
- Pastor-led Bible Studies on Wednesday morning
- Confirmation Instruction
- Communion Instruction

Other activities and events for the year 2018 include:

- “Souper” Bowl Sunday collection
- Youth Sunday Worship
- Operation Christmas Child collection
- Confirmation Sunday and Recognition
- Recognition of High School Graduates
- Vacation Bible School
- Participate in special Advent and Lenten Worship activities
- Catechism classes and related activities
- Christmas Program
- Stock and supervise library materials
- Organize and refurbish Kids’ Kits
- Inventory and purchase materials
- Adult Catechumenate
- A Buck-a-Chick
- J.O.S.H.U.A. House/Camp Frederick for Servant Week
- ELCA - World Hunger Project

The Education Committee extends its appreciation to the congregation and staff for the support and participation that made these activities and events possible.

Respectfully submitted,
Debbie Groves, Education Committee Chairperson

**Property Committee
2018 Annual Committee Report**

It is the responsibility of the Property Committee to see to the proper maintenance and protection of all property of the congregation.

In 2018, Harry Pasku took the responsibility as Committee Chairperson, with Ron Wireman being co-chair. Tom Skoczylas remains on the Property Committee.

In 2018, we were able to complete several projects for the good of the congregation.

1. A new refrigerator was purchased for the kitchen. A new freezer was donated for the kitchen by Tom and Peggy Skoczylas.
2. The bell tower was inspected. All bells were secure, and no further work was required.
3. The parking lot was re-sealed and re-stripped.
4. Trees were cut down on the property.
5. Purchased a new gas-powered string trimmer for Mark Cribley.
6. Performed routine maintenance of equipment used for church upkeep (lawn tractor, tools, etc.)
7. Had problem with boiler system; had to change a valve.
8. Removed some of the interior doors and plane the edges due to swelling and not closing right.
9. Had the kitchen stove burner tubes cleaned and ovens cleaned and calibrated.
10. Had new roof put on building above the sanctuary and also steeple repaired.
11. Had all the carpeting cleaned in the hallways and sanctuary
12. Drapes/curtains were replaced in Cassel Hall, behind stage, kitchen, office, and sacristy.

It is a great undertaking to make sure that the church and grounds are properly cared for and maintained. I, on behalf of Council and the congregation, would like to thank all of those who donate their time, talent, and donations to get this all done. A special thanks goes to our custodian, Mark Cribley, who is always willing to lend a hand with these extra jobs in between his duties in the church.

Respectfully submitted,
Harry Pasku and Ron Wireman, Property Committee Co-Chairpersons

**Social Ministry Committee
2018 Annual Report**

The mission of the Social Ministry Committee is to reach out to the congregation and community to bring people together through donations, services, or just prayers. After meeting once a month with Council, we put together monthly events. With the help of the congregation, our efforts have proven to be a success.

ELCA Day of Service – Volunteering our youth to go out in the community to help with chores, moving furniture, and lawn work.

Operation Christmas Child – Collected boxes with toys, essentials, and some clothing to send to children overseas. Sending useful items as well as toys seems to be the best gift.

Giving Tree – Hats and mittens are put on our tree in the hall to be donated to the homeless or the less fortunate.

Harding Food Pantry – Even though this is a food pantry, they also supply hygiene products to kids that normally cannot afford it. Our Committee, along with the 150th Anniversary Committee, collected 150 bottles of shampoo.

Grief ministry – This is a program that has been going on with the church and has continued into my term. Information is handed out to our grieving congregation and given support and resources where needed.

Grand-Families Program – Even though this is with another committee, we help and provide our teaching and guidance to the kids under 5.

Camp Frederick Servant Week – This year we sent two kids to the camp where they do different projects around camp and the community of Rogers, Ohio. For example, boarding up windows on abandoned houses and putting on fresh paint on a rundown house.

Souper Bowl Sunday – We collected soup or monetary donations for the Warren Family Mission.

Foster Kids - We are collecting personal items for foster kids. This is in with a sorority project.

Homebound Visits – Homebound visits will continue to be our greatest feat. Together we can pray and support them whether it is a visit or cookies for the holidays.

For the hard of hearing, we offer magnified speakers so they can hear the pastor. Also offered are magnifiers to see the hymnal.

Many thanks to our helpers and the many people that donate their time and resources to these great events. In the New Year, we hope to have more community events. We want to see our numbers increase with more adults, as well as children. Inviting the community in may entice them to come back.

Thank you to Pastor Perkins for all your help.

Respectfully submitted,
Judy Dodge, Social Ministry Committee Chairperson

Stewardship Committee 2018 Annual Committee Report

The Stewardship Committee consists of Pastor Perkins, Liz Chapin, and Kelly Hutchison. A special “thanks” to Laura Zornan for her assistance in this year’s stewardship campaign.

This year, the stewardship campaign was held from November 4 through November 18, and culminated on Consecration Sunday with the dedication of financial pledge cards. The theme of this campaign was “God’s Stewards” and focused on the giving of talents, time, and money. Many church members were interviewed as living examples of how stewardship is about a relationship to God. The campaign stressed the concept that God has entrusted us to use our resources and assets to serve him and to spread his word.

During this campaign, 27 members pledged to contribute their talents to church committees, and \$95,404 was financially pledged for 2019. We want to thank all who sent in their pledges, and encourage those of you who have not had an opportunity to pledge, to continue to do so. If you miss a church service giving, please consider adding to your next giving. Pledges are part of the cornerstone in being disciples of our Lord and doing the work of God through our church body.

The Stewardship Committee welcomes volunteers in joining the mission of our Lord.

Our new goals for the coming year:

- Acknowledge in the bulletin quarterly a “thank you” for those groups involved in giving and to help cultivate the spirit of generosity within St. Paul.
- To turn over talent pledges to committees who can use volunteers to aid and support their work.
- To revisit stewardship during certain “benchmarks” of the church year so that stewardship becomes integrated into our church membership.

And God is able to provide you with every blessing in abundance, so that by always having enough of everything, you may share abundantly in every good work. 1 Corinthians 9:8

Respectfully submitted,
Kelly Hutchison, Stewardship Committee Chairperson

Worship and Music Committee 2018 Annual Committee Report

The Worship and Music Committee's purpose is to assist the Church Council and the Pastor in providing the congregation with regular worship, inspiring and meaningful music, and to see that services are conducted in accordance with the liturgy of the ELCA.

This year we were saddened by the departure of our Organist/Music Director, Jeff Trimble. Jeff has been providing beautiful service music on the pipe organ, as well as directing our choir, conducting cantors, and arranging outside musicians and vocalists for special services for our congregation for more than 9 years. The 150th Anniversary Service, Jeff's last, was especially memorable. We sincerely thank Mr. Trimble for all he has done and wish him the best.

Since Jeff's leaving, we have changed to a mostly guitar-based liturgy and hymnody with several members of the congregation occasionally playing hymns and incidental service music on piano.

The Worship and Music Committee Chairperson currently assists the pastor with selecting the liturgy and hymns and provides the service music on guitar. He also schedules the ushers and lectors, oversees the assignment of acolytes and cross bearers, and supports the Altar Care, which prepares the altar for communion, changes the paraments, and readies the sanctuary for services.

Thanks to Arlene Sutton, Brenda Hart, and Dawn Dominic for playing piano for us.

Thanks to Marin Vigorito, vocal soloist at several services.

Thanks to James Shiell for playing organ for our Christmas Eve Service.

Thanks, as well, to Ruth Sarko and Debbie Groves for Altar Care and to Christine Mymo, who trains and schedules the acolytes and cross bearers.

Lastly, thanks to our choir members, cantors, greeters, ushers, lectors, acolytes, cross bearers, communion assistants, and all other volunteers who help make our services run smoothly.

Respectfully submitted,
David Maurice, Worship and Music Committee Chairperson

**Altar Guild
2018 Annual Report**

Balance as of January 2018:	\$27.00
Credits (Weddings)	\$ 0.00
Debits:	<u>\$ 0.00</u>
Balance:	\$27.00

Communion Expenses:

Wine, hosts (wafers), and cups are taken out of the general fund.
Communion Bread is devoutly made and donated by Georgia Mikola.
Grape juice is donated by Altar Guild by Ruth Sarko.

Altar Flowers:

Donated by parishioners or taken out of the general fund.

Thank you to all who have donated their time to prepare the Lord's table and baptisms.

A special thanks to Debbie Groves for her continued weekly support of Altar Guild.

All members, women and men, are welcomed and encouraged to assist with altar care. If you are interested, please contact Ruth Sarko at 330-442-7348.

Respectfully submitted,
Ruth Sarko

Children's Rainbow Preschool 2018 Annual Report

Children's Rainbow Preschool is proud to be a part of St. Paul Lutheran Church. It continues to be run smoothly and maintain a sound fiscal position. We have earned a wonderful reputation in the community as a nurturing and educational facility for young children.

Our staff includes a Director, Finance Director, six teachers, six assistants, and a Creative Movement/Music teacher. Our total staff payroll amounts to approximately \$26,000.00 per month.

There are 136 children enrolled in the school. We have a total of eleven different options for enrollment. Among them are three Preschool classes, one Preschool Enrichment, Pre Math and Pre Reading classes, four Kindergarten Readiness classes, and a Begindergarten class. The children experience a music class and a physical fitness class each week. The children also visit our school library on a weekly basis.

During the past year, there were many special events for the children and their families. The children enjoyed the annual Pumpkin Walk with more than 140 carved pumpkins lighting up Cassel Hall on a rainy, cold fall night in October. Of course, everyone enjoyed our Piggy Pajama Party and the famous "Beach Party" in the middle of the winter. Our theme "Rainbow County Fair" was fun for everyone as we learned about all the different animals at the fair AND we had all of the yummy fair foods on our letter weeks! Lemon shakes! Elephant Ears!

The Easter Parade of Bonnets, the Thanksgiving Feast, and our annual Christmas Party helped to make all the holidays special for the children. We continued the tradition of the "Favorite Ladies Tea" and we continued with our now third "Movie with the Mistery!" Our Rainbow final day was beautiful; we had our party outside complete with a petting zoo!

We held our annual Art Show and Open House where we sold one-of-a-kind canvases painted by our children.

All this is done under the supervision of our Preschool Board of Directors, which includes church members Barb Basalyga, Debbie Cravotta, Debbie Groves, Amy Martin, and Ruth Sarko. Their continued support and concern is a blessing to the program.

In conclusion, Children's Rainbow Preschool enjoyed another successful year and we are looking forward to many more to come.

Respectfully submitted,
Jennifer Nolan, Director

Children's Rainbow Preschool

STATEMENT OF ACTIVITY

July 2018 - June 2019

	TOTAL
Revenue	
Donations	261.48
Cafaro Foundation Donation	2,000.00
Total Donations	2,261.48
Fund Raising	
Art Show Fundraiser	20.00
Library	405.00
Santa Shop	1,415.00
Total Fund Raising	1,840.00
Interest	343.83
Program Service Revenue	
Before / After School	2,443.00
Late Fee Payments	140.00
Registration	775.00
Tuition	159,057.50
Video Rental Program	395.00
Total Program Service Revenue	162,810.50
Unapplied Cash Payment Income	85.00
Total Revenue	\$167,340.81
GROSS PROFIT	\$167,340.81
Expenditures	
Advertising	20.00
Art Supplies	2,339.98
Bank Service Charges	30.00
COMPUTERS	
Computer Software	185.37
Total COMPUTERS	185.37
Curriculum	733.60
Dues and Subscriptions	25.00
Equipment	555.04
Office Supplies	3.70
Operating	
Phone	451.05
Total Operating	451.05
Payroll Expenses	
Taxes	7,768.92
Wages	101,554.86
Total Payroll Expenses	109,323.78
Postage	75.00
Professionals	525.00
Repairs	
Building Repairs	3,432.50

	TOTAL
Total Repairs	3,432.50
Special Events	10.78
Christmas Party	337.56
Other Business Expenses	110.35
Special Events-Gifts	58.95
Special Events-Pumpkin Patch	32.58
Thanksgiving Feast	170.06
Total Special Events	720.28
Staff Training	86.35
Supplies	473.22
Teacher Expense Account	2,435.96
Usage Fee	12,000.00
Workers Comp	-291.44
Total Expenditures	\$133,124.39
NET OPERATING REVENUE	\$34,216.42
NET REVENUE	\$34,216.42

**Finance Committee
2018 Annual Committee Report**

Committee Members: Terry Ceplecci, Phil Lapmardo, and Jerry Null

The Finance Committee meets the first Thursday of each month throughout the year. Reports are prepared by the financial secretary for the Committee to review. All reports are reviewed, including the income and expenses for the month, and then a report is presented to the Church Council at their monthly meeting.

The Committee works on preparing a working budget for the upcoming year, which is then submitted to Council and the congregation for their approval. The budget serves as an important tool and guide for the Committee and Council to effectively monitor the income and expenses on an ongoing basis throughout the year.

As of this report, through November, our projected budget for the year is very close to the actual income and expenses incurred. Although, as for the last several years, the budget remains underfunded. We are hopeful, however, that we are nearing the time when we will again have a balanced budget for the year.

The Committee expresses its deep appreciation to all members of the congregation for their steadfast commitment and strong support of the mission of St. Paul.

The Committee also wishes to thank those members who graciously give of their time each week in the counting, record keeping, and making deposits. Their service is invaluable and much appreciated.

Respectfully submitted,
Terry Ceplecci, Finance Committee Chairperson

**Endowment Committee
2018 Annual Committee Report**

The Endowment Committee, as part of the Finance Committee, meets the first week of each month, and monitors the activity of the endowment portfolio.

This year, for the first time since the inception of the fund in 2000, a substantial portion of the fund was withdrawn. This was done for three main reasons: the payment of the remaining balance on the church mortgage; for the repair and replacement of the sanctuary roof; and the resealing of the church parking lot.

Following several years of positive gains in the fund, this proved to be the right time to take such action. The year began well for the financial markets, however, at the time of this report, almost all of the gains for the year were yielded back. At the beginning of November, the total fund balance was \$206,585.04.

The Committee plans to meet with its local investment advisor from Huntington Bank at the beginning of the year to assess the current market conditions and see if there should be changes made within the portfolio.

Thanks to the Committee members for their input, advice, and guidance concerning this account.

Respectfully submitted,
Terry Ceplecci, Endowment Committee Chairperson

**Mortgage – Huntington Bank
2018 Annual Report**

Mortgage balance as of 12/31/2018	\$-0-
Interest paid in 2018	\$-0-
Current monthly payment	\$-0-

Account Balances as of 12/31/2018

Huntington Bank Checking	\$ 16,388.66
Huntington (Premier Money Market)	10,906.18
St. Paul's Endowment Fund	\$197,190.00

Respectfully submitted,
Phil Lapmardo

St. Paul Evangelical Lutheran Church
Statement of Income and Expense by Account

December of Fiscal Year 2018

Responsibility: All

Fund: 01 - Fund 01

	Current Month		Year-to-date	
	Budget	Actual	Budget	Actual
Income				
Major 00, Group 00 // Minor 00, Group 00				
10 - Memorial Accounting Fix	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Major 00, Group 00 // Minor 01, OFFERINGS AND INCOME				
00 - Current & Benev	11,291.63	12,272.00	135,500.00	134,120.00
01 - Plate offerings	180.13	490.25	2,162.00	3,052.70
02 - SCS & VBS offerings	0.00	0.00	0.00	0.00
03 - Rental	1,650.00	2,600.00	19,800.00	20,865.00
04 - Seasonal Gifts	404.13	1,260.00	4,850.00	4,546.90
05 - Initial offerings	25.00	0.00	300.00	423.00
06 - Misc. Fundraisers	750.00	0.00	9,000.00	6,480.89
07 - Interest Income	0.00	0.45	0.00	4.95
08 - Misc. Income	8.37	0.00	100.00	-200.00
09 - Building Fund Offerings	147.12	55.00	1,765.00	1,576.00
10 - CD/Misc. Transfer	0.00	0.00	0.00	0.00
11 - Thrivent Income	116.63	0.00	1,400.00	836.00
12 - Endowment Fund Contrib.	0.00	0.00	0.00	0.00
13 - Emmanuel Pastoral Reimb	0.00	0.00	0.00	3,140.04
	<u>14,573.01</u>	<u>16,677.70</u>	<u>174,877.00</u>	<u>174,845.48</u>
Total Income	<u>14,573.01</u>	<u>16,677.70</u>	<u>174,877.00</u>	<u>174,845.48</u>

Expense

Major 00, Group 00 // Minor 01, SALARIES AND EXPENSES

00 - Pastor's Salary	2,069.12	2,069.12	24,829.44	24,829.44
01 - Supply Pastor Salary	104.13	450.00	1,250.00	681.00
02 - Contracted Financial Sec.	0.00	110.00	0.00	1,320.00
03 - Secretary Salary	900.00	900.00	10,800.00	10,800.00
04 - Sub. Secretary Salary	25.00	0.00	300.00	0.00
05 - Custodian Salary	2,400.00	2,400.00	28,800.00	28,800.00
06 - Organist/Choir Dir Salary	1,149.13	0.00	13,790.00	9,767.86
07 - FICA	275.83	204.60	3,310.18	3,131.98
08 - Medicare (church contrib)	64.55	47.86	774.16	732.59
09 - Worker's Comp	20.87	0.00	250.00	26.19
10 - Contracted Youth Adviser	0.00	0.00	0.00	0.00
11 - Auto Allowance Pastor	125.00	125.00	1,500.00	1,500.00
12 - Housing Allowance Pastor	2,166.66	2,166.66	25,999.92	25,999.92
13 - Pension Pastor	444.81	444.81	5,337.72	5,337.72
14 - Health Insurance Pastor	1,074.51	1,080.88	12,894.34	12,970.56
15 - FICA Pastor (paid to her)	324.30	291.98	3,891.60	3,505.46
16 - Cont Ed/Resources Pastor	16.63	0.00	200.00	138.37
17 - Staff Benefits	0.00	0.00	0.00	0.00
18 - Sal Reduction Cont Pastor	0.00	-0.16	0.00	20.80
19 - Sub. Custodial Salary	0.00	0.00	0.00	0.00
20 - Section 125	0.00	0.00	0.00	0.00
	<u>11,160.54</u>	<u>10,290.75</u>	<u>133,927.36</u>	<u>129,561.89</u>

Major 00, Group 00 // Minor 02, PROPERTY GROUP

01 - Lawn Care/Snow Removal	125.00	0.00	1,500.00	1,050.00
02 - Bldg Maintenance/Supplies	333.37	344.51	4,000.00	5,102.15

St. Paul Evangelical Lutheran Church
Statement of Income and Expense by Account
December of Fiscal Year 2018
Responsibility: All
Fund: 01 - Fund 01

	Current Month		Year-to-date	
	Budget	Actual	Budget	Actual
03 - Mortgage Payments	852.11	0.00	10,225.32	1,704.22
07 - Heat	708.37	1,792.29	8,500.00	9,050.27
08 - Electric	833.37	956.44	10,000.00	10,940.18
09 - Water/Sewer/Sanitatin	191.63	118.33	2,300.00	2,019.68
10 - Telephone	102.84	121.53	1,234.52	1,451.27
11 - Copy Machine Service	383.37	240.00	4,600.00	5,101.72
12 - Internet Service	60.00	60.00	720.00	720.00
13 - Alarm Fees	50.00	0.00	600.00	457.00
	3,640.06	3,633.10	43,679.84	37,596.49
<u>Major 00, Group 00 // Minor 03, WORSHIP GROUP</u>				
01 - Choir/Bell Music/Copyrt	50.00	0.00	600.00	1,074.03
02 - Guest Musicians	0.00	0.00	0.00	0.00
03 - Supply Organist	0.00	250.00	0.00	250.00
04 - Piano/Organ Maintenance	25.00	0.00	300.00	929.00
06 - X	0.00	0.00	0.00	0.00
07 - Flowers/Dec./Spec. Service	0.00	0.00	0.00	0.00
08 - Candles & Oil	0.00	0.00	0.00	214.41
09 - Communion/Lenten Supplies	41.63	82.84	500.00	336.80
10 - X	0.00	0.00	0.00	0.00
11 - Organist/Choir Workshop	24.53	0.00	294.14	0.00
12 - Choir Robe Cleaning	0.00	0.00	0.00	0.00
	141.16	332.84	1,694.14	2,804.24
<u>Major 00, Group 00 // Minor 04, LEARNING GROUP</u>				
01 - Curriculum & Materials	29.13	0.00	350.00	359.77
03 - VBS Supplies	20.87	0.00	250.00	28.02
04 - Confirmation/1st Commun.	4.13	0.00	50.00	1,117.20
06 - Library	0.00	0.00	0.00	0.00
	54.13	0.00	650.00	1,504.99
<u>Major 00, Group 00 // Minor 05, WITNESS GROUP</u>				
01 - Advertising & Promotional	116.63	-426.14	1,400.00	442.51
02 - Anniversary Celebration	0.00	0.00	0.00	0.00
	116.63	-426.14	1,400.00	442.51
<u>Major 00, Group 00 // Minor 06, SUPPORT GROUP</u>				
00 - Fellowship	50.00	42.50	600.00	107.27
02 - Social Ministry	0.00	0.00	0.00	0.00
03 - Stewardship Campaign	0.00	0.00	0.00	-150.00
04 - Offering/Lenten Folders	66.63	0.00	800.00	382.27
05 - Office & Church Supplies	266.63	543.14	3,200.00	3,906.34
06 - Postage & Permits	62.50	0.00	750.00	1,270.00
07 - Church Insurance	541.63	1,219.75	6,500.00	7,161.75
08 - Synodical Benvolence	208.37	428.34	2,500.00	2,500.08
09 - Local/Other Benevolence	0.00	0.00	0.00	0.00
11 - Conventions/Meetings	16.63	0.00	200.00	200.00
12 - Lutheran Magazine	0.00	0.00	0.00	0.00
14 - Pastor's Cell Phone	0.00	0.00	0.00	0.00
15 - History Committee	0.00	0.00	0.00	0.00
16 - Bank Service Charges	0.00	0.00	0.00	71.34
	1,212.39	2,233.73	14,550.00	15,449.05
Total Expense	16,324.91	16,064.28	195,901.34	187,359.17

1/3/2019

04:55p

St. Paul Evangelical Lutheran Church
Statement of Income and Expense by Account
December of Fiscal Year 2018
Responsibility: All
Fund: 01 - Fund 01

	Current Month		Year-to-date	
	Budget	Actual	Budget	Actual
Income Less Expense	<u><u>-\$1,751.90</u></u>	<u><u>\$613.42</u></u>	<u><u>-\$21,024.34</u></u>	<u><u>-\$12,513.69</u></u>

PAROCHIAL REPORT

Detailed Listing of Member Changes

RECEIVED: 24

Baptisms = 2

3-18-2018 Jarzembowski, Joelle
6-3-2018 Happney, Joshua

First Holy Communion = 4

4-22-2018 Basalyga, Hadley
4-22-2018 Frazzini, Giada
4-22-2018 Waldron, Ava
4-22-2018 Waldron, Olivia

Confirmations = 6

5-20-2018 Dodge, Ean
5-20-2018 Dodge, Ethan
5-20-2018 Eaton, Jordan
5-20-2018 Groves, Christian
5-20-2018 Groves, Hunter
5-20-2018 Moorhead, Chelsea

Transfers in = 12

12-16-2018 Czoka, Tom
12-16-2018 Czoka, Laurie
12-16-2018 Frazzini, Brooke
12-16-2018 Frazzini, Christopher
12-16-2018 Frazzini, Dominic
(12-16-2018 Frazzini, Giada – see First Holy Comm. above)
12-16-2018 Frazzini, Jennifer
12-16-2018 Greenhill, Danielle
12-16-2018 Greenhill, Elijah
12-16-2018 Greenhill, Grace
12-16-2018 Steuer, Kaitlyn
12-16-2018 Steuer, Kristie
12-16-2018 Steuer, Todd

Affirmation of Faith – 4

12-16-2018 Dominic, Dawn
6-3-2018 Perkins, David
6-3-2018 Zavatsky, Rose
6-3-2018 Zornan, Laura

REMOVED: 7

Removed by Death = 5

1-30-2018 Zofko, Helen
2-21-2018 Halavick, Margaret
7-11-2018 Hipple, Waldo
7-17-2018 Wilson, Paul
12-8-2018 Hipple, Carol

Removed by Request = 0

Transfers out = 2

10-9-2018 Gerbetz, Ernest – To Living Lord Lutheran Church, Warren, OH
10-9-2018 Gerbetz, Pamela – To Living Lord Lutheran Church, Warren, OH

Removals Due to Inactivity = 0

Other Pastoral Acts: 7

Funerals & Memorial Services = 7

2-3-2018	Zofko, Helen	Pr. Bill Leitch at St. Paul (Pr. Winters away on vacation)
2-27-2018	Halavick, Margaret	Pr. Winters at St. Paul
3-28-2018	Allen, Thomas	Pr. Winters at Peter Rossi Funeral Home; non-member
7-14-2018	Hipple, Waldo	Pr. Bill Leitch at St. Paul (Pr. Perkins on sabbatical)
7-20-2018	Martin, James	Pr. Lang Collins at St. Paul (Pr. Perkins on sabbatical)
7-27-2018	Wilson, Paul	Pr. Lang Collins at St. Paul (Pr. Perkins on sabbatical)
12-17-2018	Hipple, Carol	Pr. Perkins at St. Paul

Weddings = 2

5-19-2018	Pr. Ann Marie Winters & David Perkins	Bishop Allende & Pr. Bill Leitch
6-16-2018	Rachel Skoczylas & Ryan Tekac (non-member)	Pr. Lang Collins (Pr. Perkins on sabbatical)

Congregational Worship Life

Worship Services

Sunday morning	52
Saturday Evening	0
Ash Wednesday	1
Lent Mid-week	5
Maundy Thursday	1
Good Friday	1
Easter Vigil	1
Christmas Eve	1
Christmas Day	<u>1</u>
Total Worship Experience	63

<u>Attendance (Average)</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
	77	66	60	61

**Audit Committee
2018 Annual Committee Report**

The audit of the year 2018 will be performed in the first quarter of 2019.

Respectfully submitted,
The Finance Committee

ST. PAUL EVANGELICAL LUTHERAN CHURCH
Budget for 2019

WORSHIP & MUSIC	2018	2019
Choir & Bell Music and Copyright	\$600	\$1,000
Guest Musicians	0	0
Supply Organist	0	0
Piano/Organ Maintenance	300	500
Choir Robes and Cleaning	0	0
Flowers/Dec./Special Services	0	0
Candles/Oil	0	186
Communion Lenten Service	500	350
Organist/Choir Workshop	294	0
Choir Robe Cleaning	0	0
TOTAL	\$1,694	\$2,036
LEARNING/CHRISTIAN EDUCATION COMMITTEE		
Curriculum and Materials	\$350	\$350
Vacation Bible School Supplies	250	250
Confirmation / 1 st Communion	50	0
Library	0	0
TOTAL	\$650	\$600
EVANGELISM		
Educational, Promotional & Advertising	\$1,400	\$800
TOTAL	\$1,400	\$800
SUPPORT		
Fellowship	\$600	\$500
Social Ministry	0	250
Stewardship	0	250
Offering and Lenten Folders	800	500
Office & Church Supplies	3,200	3,600
Postage and Permits	750	900
Church Insurance	6,500	6,500
Synodical Benevolence	2,500	2,500
Local/Other Benevolence	0	0
Conventions, Meetings, etc.	200	200
Lutheran Magazine	0	0
Pastor Cell Phone	0	0
History Committee Supplies	0	0
Bank Service Charges	0	0
TOTAL	\$14,550	\$15,200

2019 Budget Cont.

SALARIES	2018	2019
Pastor's Salary	\$24,829	\$24,829
Supply Pastor's Salary	1,250	750
Contracted Financial Service	0	1,320
Secretary's Salary	10,800	10,800
Sub. Secretary's Salary	300	0
Custodian's Salary	28,800	28,800
Organist/Church Director's Salary	13,790	6,000
F.I.C.A.	3,310	2,455
Medicare	774	574
Worker's Compensation	250	250
Contracted Youth Advisor	0	0
Auto Allowance – Pastor	1,500	1,500
Housing Allowance – Pastor	26,000	26,000
Pension – Pastor	5,337	5,338
Health Insurance – Pastor	12,894	13,618
F.I.C.A. – Pastor (paid to her)	3,891	3,892
Cont. Ed/Resource – Pastor	200	200
Staff Benefits	0	0
Salary Reduction Pastor	0	0
Section 125	0	0
TOTAL	\$133,925	\$126,326
PROPERTY		
Lawn Care/Snow Removal	\$1,500	\$1,500
Building Maintenance/Supplies	4,000	4,700
Mortgage Payments	10,225	0
Heat	8,500	8,850
Electric	10,000	11,100
Water, Sewer, and Sanitation	2,300	2,300
Telephone	1,234	1,450
Copy Machine Supplies/Service	4,600	4,500
Internet Service	720	720
Alarm Fees	600	600
TOTAL	\$43,679	\$35,720
SUMMARY:		
Year 2018 Budget	\$195,898	
Year 2019 Proposed Budget	\$180,682	
Decrease		[\$15,216]
Year 2019 Projected Income	\$177,915	

In conclusion, this budget is not fully funded in the amount of \$2,767.