

2019 ANNUAL REPORT

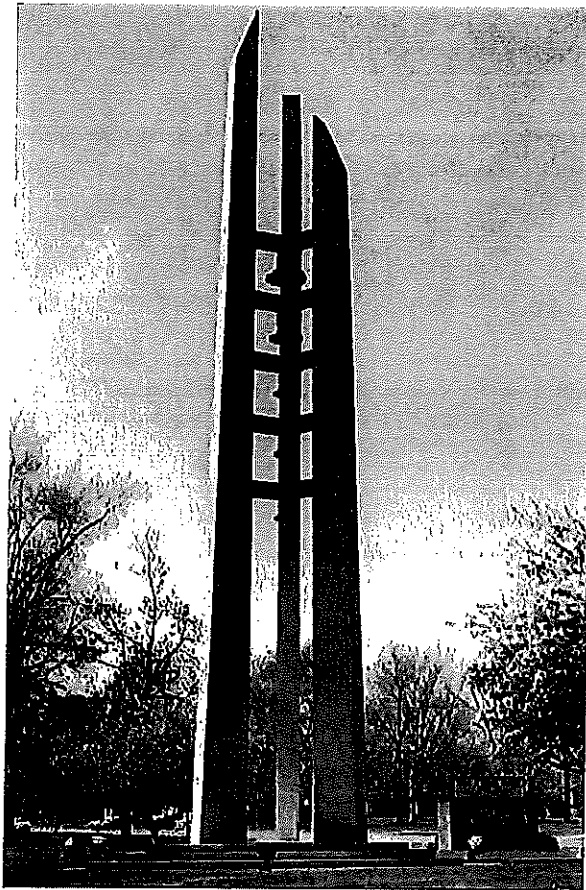
of

St. Paul Lutheran Church

2860 East Market Street

Warren, OH 44483

330-394-5741



Annual Congregation Meeting

Sunday, January 26, 2020

11:30 am

Pastor's Annual Message - 2019

This has been a great year of vitality at St. Paul Lutheran Church. We are engaged in lively, beautiful worship with a new organist, Jim Kuzman, on the bench. Jim's playing adds a great deal of energy and harmony to our worship. We are blessed to have him, as well as David Maurice, who gives a contemporary flair to his monthly worship leadership on the guitar.

In these days of declining membership, when many churches do not see any newcomers to the "Jesus community", we have received 16 new members. To some that may seem to be a small number, but it is a significant sign of our ability to grow and thrive. The presence of new members (young and old) has brought life and joy to our activities. We appreciate the commitment you have made to St. Paul's mission and ministry.

I am also proud to say that our giving remains strong! You are faithful stewards of the resources you have to share. The 2020 budget forecast brings us close to balancing our budget (see the financial reports), though we are once again looking at an underfunded budget. This means that if everyone will stretch a little bit more – several dollars here or there in addition to your usual planned giving – we will reach our goals. Give and pray!

Personally, I have found great support in this community of faith during some difficult times in my family. Your confidence in my ministry has bolstered my spirit, and given me the self-confidence to continue serving you with joy and satisfaction, even during some hard times at home.

Perhaps the highlight of my ministry has been training and working with my new co-worker, Stacey Altieri, our Youth Director. It is a stretch for us to pay for her salary, but this investment in our vitality and life is crucial. Stacey is the perfect person to bring excellence and enthusiasm to her effective youth ministry. I look forward to more of the same from her in 2020.

The following report of our activities and ministry in 2019 is a glance at the past. As our anniversary banner proclaims, let us "CELEBRATE THE PAST!", let us also "ENVISION THE FUTURE" as we look to Christ, the pioneer and perfecter of our faith. He will lead us forward in sharing his Word, as God continues to bless our mission. I am certain of this. I am proud to be a leader among you at St. Paul.

Serving Him with you,
Pastor Ann Marie Winters

President's 2019 Annual Report

“Celebrate the Past – Envision the Future” was our motto for our 150th Anniversary which we celebrated in 2018. It certainly was not intended to be a catch-phrase for a year of celebrating. It was meant to be a mantra by which we stand as we give new awareness to our mission within our church and within our community. 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 Council members, Committee Chairpersons, Committee members, as well as all who volunteer in every aspect of our church life, work hand-in-hand with our Pastor, our musicians, our Office Manager, our Youth Director, and our Custodian to maintain this magnificent place of worship to the glory of God.

As we are embracing a new decade with the advent of 2020, let us gracefully follow the path where God is leading us with joyful hearts and willing spirits. May we continue to give of ourselves confidently, generously, and abundantly in all aspects of our lives. And may God continue to graciously bless St. Paul Lutheran Church.

Yours in Christ,
Diana Bauman, President

Youth Director 2019 Annual Report

This past year has been a whirlwind, and I am still trying to wrap my head around how far we have come! I must confess that looking back at April when we began this journey together, I was naïve to think this would be easy. I was full of ideas and ambition to grow the church and its youth, yet did not know what it takes until now. It takes a congregation. It takes the community. It takes faith. Countless hours have been spent not only by me, but by the congregation, turning ideas into reality. We have stocked the Warren G. Harding Food Pantry with the help of the Warren City Police and Fire Departments and hosted a Trunk-or-Treat inviting over 300 neighbors in. We hosted Vacation Bible School which drew in children from the community, and Youth Group with participation from Living Lord, Prince of Peace, and their friends. We have learned about “Godly Play”, raked leaves, and done home visits. We seem to grow stronger and stronger with each passing month as we continue to strengthen relationships with the community and with each other.

November opened my eyes to the impact we are truly having on the community. We were contacted by a mother asking for formula, another asking for coats for her children, and blessed to receive Thanksgiving food baskets from Living Lord that were delivered to the neighborhood children and families. I was also contacted by the Lakeview “Little Bulldogs” asking how they could help. I was told they had heard about what we are doing and wanted to do charity work this Christmas, so they came to us. With their help, along with the Warren City Fire Department, we will be distributing toys to local shelters this Christmas. Whether it be the press we have received or simply word of mouth, we are getting noticed and I believe God is leading us.

Now, with 2019 drawing to an end, the sky is the limit! We have established our core group of youth and parents to help pave the way and bring more youth in. The congregation is excited and always willing to support us in any way. The community is now looking to us for support and annual events, including our Vacation Bible School, Harding Pantry Drive, and Trunk-or-Treat.

Looking ahead, we will be stretching our arms and going even deeper into our faith and community outreach. In January, we will be hosting a “Sheet & Blanket” drive for the Warren Urban League. They are currently in desperate need of items to keep the homeless warm during these cold winter months. I believe it is our responsibility to help those in need as often as we can and teach our children to do the same. We must open our doors and show people that we do not attend church because we are perfect. We attend because we know we are not. Thank you for your love and support. None of this would have been possible without my new church family!

Respectfully submitted,
Stacey Altieri, Youth Director

**Columbarium Committee
2019 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 2019, 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:

1/1/2019 Balance	\$11,272.90
Deposits	.00
Dividend 2019	<u>9.89</u>
2019 Ending Balance	\$11,282.79

Respectfully submitted,
Mary Purton Claney, Co-Chair

Evangelism Committee 2019 Annual Committee Report

The Evangelism Committee is responsible to help spread the Gospel, encourage hospitality, and promote our activities throughout St. Paul Lutheran Church and the community. Much has been accomplished in 2019.

Our Celebrate Grand-Families support group met twice a month to address the needs of grandparents raising their grandchildren.

Splash Ministry continued to be a resource for parents with young children.

Our Rummage and Bake Sale, Strawberry Social, and Oktoberfest were very successful this year with great support from the congregation and with community attendance.

Sunday worship Greeters welcomed newcomers and membership alike. New Welcome Mugs with an updated St. Paul brochure and candy are now given to our guests.

Our Prayer Request cards have been updated and distributed in the narthex and pews.

Absent members were contacted through “Miss U” cards and phone calls. Homebound members were visited with communion offered.

St. Paul welcomed 16 new members in 2019, including transfers and baptisms.

St. Paul’s Activities and Events were promoted and well publicized throughout the year with Tribune ads, flyers, brochures, newsletters, St. Paul’s Facebook, and other social media. Advent and Christmas Eve Worship Services were advertised in the Tribune courtesy of the Warehams.

A new Celebrate Recovery program has begun at St. Paul. This is a biblical program based on the Beatitudes of Jesus. It is designed to help with healing from life’s “hurts, habits, and hang-ups”. A small group of leaders have been training and preparing since August and the Launch of our weekly meetings will be on **January 15, 2020**. We are very excited about this new program.

The Evangelism Committee strives for continued improvement into 2020. We welcome all input and questions from our congregation.

Respectfully submitted,
Marty Maurice, Evangelism Committee Chairperson

**Fellowship Committee
2019 Annual Committee Report**

The Fellowship Committee had another busy year. We host a coffee hour from 9:30 to 10:30 am on the 1st and 3rd Sundays of every month. Everyone seems to love the goodies and coffee on those days. It is a great way to meet and greet old and new friends.

The Fellowship Committee also organized and led the Lenten suppers in March and April. We had a covered dish dinner every Wednesday during Lent. Everyone seemed to really enjoy the huge variety of food. We Lutherans sure do know how to cook and eat good food!

Also in March we assisted with the grandparent brunch.

In May we held a new member reception.

In June we hosted the Strawberry Social.

In July we held a reception welcoming Stacey and Matt, our youth directors, Jim, our new organist, and Anna, our nursery assistant.

In August we helped with the Rummage Sale by manning the kitchen and bake sale.

In October we helped host the Oktoberfest celebration.

In November we had a reception for Bobby Moyer.

Respectfully submitted,
Lorri Baudo, Fellowship Committee Chairperson

**History Committee
2019 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. The history volumes are still available in the Parlor at any time to interested members.

Respectfully submitted,
Pastor Ann Marie Winters

**Memorial Committee
2019 Annual Committee Report**

In 2019, the Memorial Committee was under the leadership of Georgia Mikola. Tom Skoczylas is still on the Committee to help oversee spending of the memorial funds. 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, 2019, there is \$1,536.04 in the fund. This year there was a bench in memory of Gene Cravotta and paving blocks put in behind the church by the preschool entrance. There were also altar linens purchased.

Respectfully submitted,
Tom Skoczylas, Memorial Committee Member

**Parish Education Committee
2019 Annual Committee Report**

The Education Committee is called to provide Christian education to all generations of St. Paul 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 2019-2020 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
- Servant Week
- ELCA - World Hunger Project
- Stuff-A-Cruiser
- Trunk-or-Treat
- Godly Play

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 Co-Chairperson
Liz Chapin, Education Committee Co-Chairperson

**Property Committee
2019 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 2019, Harry Pasku remained as the Committee Chairperson, with Ron Wireman being co-chair. Tom Skoczylas remains on the Property Committee.

In 2019, we were able to complete several projects for the good of the congregation.

1. Had all the carpeting cleaned in the hallways and sanctuary.
2. Performed routine maintenance of equipment used for church upkeep (lawn tractor, tools, etc.).
3. All new LED lighting has replaced the old lighting inside and around the outside of the church.
4. A new sign replaced the old one in front of the church.
5. Work was done to the roof above the sanctuary and the steeple was recoated to cure a condensation problem.
6. Two new vacuum cleaners were purchased for the church.
7. A new Nativity scene was purchased for the front yard of the church.

It is a great undertaking to make sure that the church and grounds are properly cared for and maintained. We, 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. As you know, our custodian Mark Cribley left the church in October to pursue a different line of work. He has been replaced by our own member, Tim Martin. We wish Mark the best in his new endeavor, and welcome Tim and also wish him the best.

Respectfully submitted,
Harry Pasku, Property Committee Co-Chairperson
Ron Wireman, Property Committee Co-Chairperson

Social Ministry Committee 2019 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. This Committee also works with the Youth Director and the Education Committee.

ELCA Day of Service – Volunteering our youth to go out in the community to help with chores, moving furniture, and lawn work. This year we raked leaves at Judy Shaffer’s house from Living Lord.

Operation Christmas Child – Collected boxes with toys, essentials, and some clothing to send to children overseas and to the Appalachian Mountains. We had a men’s group from another church donate boxes and a sorority donate also this year.

Reverse Advent Calendar – After choosing dates off the calendar, people buy what is assigned to that date and put under the tree. There are 24 different dates to choose from. Hats, socks, and food items are to be donated to the Lincoln Food Pantry.

Stuff-A-Cruiser – We set up at the Warren Police Department and people brought donations to “stuff” the police cruiser. We filled 4 cruisers. We donated all the items to the Harding Food Pantry.

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.

Easter Egg Hunt – This was our first big community event. We had a big turnout and this was what made the decision to hire a Youth Director.

Grand-Families Program – Even though this is under the Evangelism Committee, the Social Ministry Committee helps with the child care.

Camp Frederick Servant Week – We sent 4 youth to camp this year. They were very motivated youth that got a lot done in the community of Rogers, Ohio.

Trunk-or-Treat – First event like this. We learned a lot and we will make it even better next year. Very big turnout for this event also.

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

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

Many thanks to our helpers and the many people that donate their time and resources to these great events. We will continue to have more community events to bring more into our church. We want to see many new members.

Respectfully submitted,
Judy Dodge, Social Ministry Committee Chairperson

Stewardship Committee 2019 Annual Committee Report

The Stewardship Committee consists of Pastor Winters and Kelly Hutchison. A special thanks to David Maurice for speaking about stewardship during a congregational talk during our stewardship campaign.

This year, the stewardship campaign was held from September 22 through October 6 and culminated on Consecration Sunday with the dedication of financial pledge cards. The theme of this campaign was “God’s Treasure” and focused on how stewardship is a reflection of the commandment to love one another, and how we are taught “To guard the good treasure entrusted to you, with the help of the Holy Spirit who dwells in us”.

During this campaign, 43 members pledged to contribute their talents to church committees, and \$111,800 was financially pledged for 2020. 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:

- To continue to acknowledge the work and activities of our church as a reflection of giving.
- 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
2019 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 had the great pleasure of welcoming the multi-talented James Kuzman as our new organist. Jim also plays piano and electric bass guitar for some of the service music.

The Worship and Music Committee Chairperson has the responsibility to assist the Pastor and the Organist with selecting the liturgy and hymns for each service. The Chairperson 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. Lastly, David Maurice leads a guitar-based liturgy service every month and arranges music for soloists and the choir.

Many thanks to Ruth Sarko and Debbie Groves, our Altar Guild, and to Christine Mymo, who trains and schedules the acolytes and cross bearers.

Thanks to Marin Davis, our wonderful youth vocal soloist.

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
2019 Annual Report**

Balance as of January 2019:	\$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 2019 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.

We are able to offer so much to the 128 children in our care. 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 130 carved pumpkins lighting up the front lawn on a perfect autumn evening. Of course, everyone enjoyed our Pajama Party and the famous "Beach Party" in the middle of the winter. Our theme "Once Upon a Rainbow" was fun for everyone as we celebrated literacy with several visits from our friends at the Warren Public Library.

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 special guy day "Movie with the Misters!" Our Rainbow final day was beautiful; we had our party outside complete with a bouncy house and slushies!

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
2019 Annual Report**

Account Balances as of 12/31/2019

Seven Seventeen Credit Union Savings Account	\$ 5.00
Seven Seventeen Credit Union Money Market Account	\$ 60,575.06
Seven Seventeen Credit Union Checking Account	\$ 69,434.11
Thrivent Mutual Funds	\$ 38,599.38

Respectfully submitted,

Nicole Rossi

Children's Rainbow Preschool

Budget for 2019-2020 School Year

BUDGET July 1, 2019 thru June 30, 2020

ACTUAL YTD July 1, 2019 thru January 14, 2020

Projected Income	
Tuition	\$ 234,180.00
Before / After School	\$ 5,000.00
Registration Fees	\$ 3,000.00
Fundraisers	\$ 4,300.00
Other Income	\$ 3,600.00
Approx Income	\$ 250,080.00

Actual Income	
Tuition	\$ 149,069.50
Before / After School	\$ 2,740.00
Registration Fees	\$ 825.00
Fundraisers	\$ 1,787.44
Other Income	\$ 1,376.69
Total Income	\$ 155,798.63

Projected Expenses	
Payroll	\$ 210,000.00
Usage Fee	\$ 21,600.00
*Additional Fee to St. Paul's	\$ 4,000.00
Special Events	\$ 3,500.00
Average Annual Expenses	\$ 10,500.00
Approx Expenses	\$ 249,600.00

Actual Expenses	
Payroll	\$ 108,466.68
Usage Fee	\$ 14,400.00
*Additional Fee to St. Paul's	\$ 3,000.00
Special Events	\$ 3,312.92
Annual Expenses	\$ 4,195.56
Total Expenses	\$ 133,375.16

Projected Profit \$ 480.00

Current Profit \$ 22,423.47

SUBMITTED

1/14/2020

Children's Rainbow Preschool

STATEMENT OF ACTIVITY

July 2019 - January 2020

	TOTAL
Revenue	
Donations	275.46
Fund Raising	
Art Show Fundraiser	70.00
Library	82.00
Santa Shop	1,620.44
T-Shirt	15.00
Total Fund Raising	1,787.44
Interest	601.23
Program Service Revenue	1,169.99
Before / After School	2,740.00
Late Fee Payments	200.00
Registration	825.00
Tuition	149,069.51
Video Rental Program	675.00
Total Program Service Revenue	154,679.50
Unapplied Cash Payment Income	-1,545.00
Total Revenue	\$155,798.63
GROSS PROFIT	\$155,798.63
Expenditures	
Advertising	5.00
Art Supplies	336.29
Bank Service Charges	30.00
COMPUTERS	
Computer Software	900.99
Total COMPUTERS	900.99
Dues and Subscriptions	484.00
Office Supplies	381.24
Operating	
Phone	688.20
Total Operating	688.20
Payroll Expenses	
Taxes	7,708.00
Wages	100,758.68
Total Payroll Expenses	108,466.68
Postage	33.00
Professionals	525.00
Repairs	2,000.00
Building Repairs	1,000.00
Total Repairs	3,000.00
Special Events	
Christmas Party	2,445.79
Halloween	299.01

	TOTAL
Last Day of School Party	20.00
Movie with the Misters	29.46
Special Events-Gifts	92.22
Special Events-Pumpkin Patch	60.41
Thanksgiving Feast	366.03
Total Special Events	3,312.92
Staff Training	584.21
Supplies	644.92
Usage Fee	14,400.00
Workers Comp	-417.29
Total Expenditures	\$133,375.16
NET OPERATING REVENUE	\$22,423.47
NET REVENUE	\$22,423.47

**Finance Committee
2019 Annual Committee Report**

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

This past year, the Finance Committee met the first Wednesday of each month. At this monthly meeting, the Committee reviews the several reports prepared by the Financial Secretary. Following the review and discussion, a report is then prepared for Church Council, which may include any suggestions or recommendations.

The Committee also works on preparing a budget for the upcoming year. With available information, a budget is constructed as accurately as possible in order to prove helpful in monitoring the income and expenses as the year unfolds.

The past several years has seen the need for the church to operate with an underfunded budget, and 2019 was no exception. We continue with our goal of having a balanced budget through decreasing expenses where possible, and seeking new sources of revenue.

Great appreciation is expressed to the membership of St. Paul for their faithful commitment and strong support of the work and mission of the church.

A special "Thank You" to those people who each week unselfishly give of their time in the counting, depositing, and record keeping which is so necessary and invaluable to our Committee.

Respectfully submitted,
Terry Ceplecci, Finance Committee Chairperson

**Endowment Committee
2019 Annual Committee Report**

The Endowment Committee functions as part of the Finance Committee, and meets at the same time, the first Wednesday of the month.

Since its inception in 2001, the Endowment Fund has been able to provide many benefits for our members and the church property. This year, a withdrawal of \$15,000.00 was made in March to pay for the purchase and installation of new LED lighting throughout the church property. This will result in significant savings in the cost of electricity, as well as saving material and labor costs.

The beginning of the year saw the fund standing at \$198,319.00. As of this report on December 6, 2019, the fund is currently at \$214,360.00. The yield for the entire portfolio for the year was 16.74%, making this one of the highest returns, if not the highest, in the existence of the fund.

While the fund usually experiences much volatility throughout the year, balance and diversity are maintained within the portfolio mix in order to achieve the desired goal – which is positive growth. The upcoming year may see this volatility to an even greater extent considering current world events and the political situation in our country.

We will continue to meet with our investment advisor from Huntington Bank to determine if any changes should be made within the fund portfolio.

Thanks to all Committee members for their input, time, and thought with respect to this important fund.

Respectfully submitted,
Terry Ceperlecci, Endowment Committee Chairperson

**Mortgage – Huntington Bank
2019 Annual Report**

Account Balances as of 12/31/2019

Huntington Bank Checking	\$ 12,599.86
Huntington (Premier Money Market)	3,882.15
St. Paul's Endowment Fund	\$205,440.95

Respectfully submitted,
Phil Lapmardo

St. Paul Evangelical Lutheran Church
Statement of Income and Expense by Account
 December of Fiscal Year 2019
 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	-143.34
	0.00	0.00	0.00	-143.34
Major 00, Group 00 // Minor 01, OFFERINGS AND INCOME				
00 - Current & Benev	11,358.37	14,913.00	136,300.00	129,134.34
01 - Plate offerings	233.37	1,051.20	2,800.00	4,846.46
02 - SCS & VBS offerings	0.00	0.00	0.00	0.00
03 - Rainbow Rental	1,800.00	0.00	21,600.00	19,200.00
04 - Seasonal Gifts	404.13	1,715.00	4,850.00	5,497.00
05 - Initial offerings	25.00	0.00	300.00	143.00
06 - Misc. Fundraisers	500.00	0.00	6,000.00	7,065.00
07 - Interest Income	0.00	0.00	0.00	4.83
08 - Misc. Income	283.37	280.00	3,400.00	2,210.01
09 - Building Fund Offerings	147.12	145.00	1,765.00	1,781.00
10 - CD/Misc. Transfer	0.00	0.00	0.00	0.00
11 - Thrivent Income	75.00	0.00	900.00	742.00
12 - Endowment Fund Contrib.	0.00	0.00	0.00	0.00
13 - Emmanuel Pastoral Reimb	0.00	0.00	0.00	0.00
	14,826.36	18,104.20	177,915.00	170,623.64
Total Income	14,826.36	18,104.20	177,915.00	170,480.30

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	62.50	0.00	750.00	900.00
02 - Contracted Financial Sec.	110.00	0.00	1,320.00	1,320.00
03 - Secretary Salary	900.00	900.00	10,800.00	10,800.00
04 - Sub. Secretary Salary	0.00	0.00	0.00	0.00
05 - Custodian Salary	2,400.00	2,400.00	28,800.00	29,100.00
06 - Organist/Choir Dir Salary	500.00	525.00	6,000.00	5,250.00
07 - FICA	204.60	204.60	2,455.20	2,455.20
08 - Medicare (church contrib)	47.85	47.86	574.20	574.32
09 - Worker's Comp	20.87	0.00	250.00	529.35
10 - Contracted Youth Adviser	0.00	0.00	0.00	1,207.00
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	1,134.82	1,049.75	13,618.50	12,597.00
15 - FICA Pastor (paid to her)	324.30	324.04	3,891.60	3,664.06
16 - Cont Ed/Resources Pastor	16.63	200.00	200.00	496.52
17 - Staff Benefits	0.00	0.00	0.00	0.00
18 - Sal Reduction Cont Pastor	0.00	0.00	0.00	-1.12
19 - Sub. Custodial Salary	0.00	0.00	0.00	0.00
20 - Section 125	0.00	0.00	0.00	0.00
	10,527.16	10,456.84	126,326.58	126,559.41

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

01 - Lawn Care/Snow Removal	125.00	0.00	1,500.00	625.00
02 - Bldg Maintenance/Supplies	391.63	774.89	4,700.00	8,209.99

St. Paul Evangelical Lutheran Church
Statement of Income and Expense by Account
December of Fiscal Year 2019
Responsibility: All
Fund: 01 - Fund 01

	Current Month		Year-to-date	
	Budget	Actual	Budget	Actual
03 - Mortgage Payments	0.00	0.00	0.00	0.00
07 - Heat	737.50	1,187.89	8,850.00	9,899.67
08 - Electric	925.00	857.09	11,100.00	10,170.56
09 - Water/Sewer/Sanitathn	191.63	118.33	2,300.00	2,026.77
10 - Telephone	120.86	127.59	1,450.10	1,511.02
11 - Copy Machine Service	375.00	547.63	4,500.00	4,532.56
12 - Internet Service	60.00	60.00	720.00	720.00
13 - Alarm Fees	50.00	0.00	600.00	607.00
	<u>2,976.62</u>	<u>3,673.42</u>	<u>35,720.10</u>	<u>38,302.57</u>

Major 00, Group 00 // Minor 03, WORSHIP GROUP

01 - Choir/Bell Music/Copyrt	83.37	0.00	1,000.00	777.09
02 - Guest Musicians	0.00	0.00	0.00	0.00
03 - Supply Organist	0.00	0.00	0.00	0.00
04 - Piano/Organ Maintenance	41.63	0.00	500.00	1,213.50
06 - X	0.00	0.00	0.00	0.00
07 - Flowers/Dec./Spec.Service	0.00	0.00	0.00	308.34
08 - Candles & Oil	15.49	66.00	186.32	307.90
09 - Communion/Lenten Supplies	29.13	75.00	350.00	995.78
10 - X	0.00	0.00	0.00	0.00
11 - Organist/Choir Workshop	0.00	0.00	0.00	0.00
12 - Choir Robe Cleaning	0.00	0.00	0.00	0.00
	<u>169.62</u>	<u>141.00</u>	<u>2,036.32</u>	<u>3,602.61</u>

Major 00, Group 00 // Minor 04, LEARNING GROUP

01 - Curriculum & Materials	29.13	-94.00	350.00	1,225.58
03 - VBS Supplies	20.87	0.00	250.00	111.73
04 - Confirmation/1st Commun.	0.00	0.00	0.00	26.80
06 - Youth Director	0.00	-8,950.00	0.00	-2,305.00
	<u>50.00</u>	<u>-9,044.00</u>	<u>600.00</u>	<u>-940.89</u>

Major 00, Group 00 // Minor 05, WITNESS GROUP

01 - Advertising & Promotional	66.63	35.00	800.00	-757.92
02 - Anniversary Celebration	0.00	0.00	0.00	0.00
	<u>66.63</u>	<u>35.00</u>	<u>800.00</u>	<u>-757.92</u>

Major 00, Group 00 // Minor 06, SUPPORT GROUP

00 - Fellowship	41.63	0.00	500.00	90.94
02 - Social Ministry	20.87	0.00	250.00	127.99
03 - Stewardship Campaign	20.87	0.00	250.00	0.00
04 - Offering/Lenten Folders	41.63	0.00	500.00	402.52
05 - Office & Church Supplies	300.00	554.00	3,600.00	3,260.32
06 - Postage & Permits	75.00	0.00	900.00	1,404.00
07 - Church Insurance	541.63	1,526.75	6,500.00	6,270.00
08 - Synodical Benvolence	208.37	438.34	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	150.00
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	0.00
	<u>1,266.63</u>	<u>2,519.09</u>	<u>15,200.00</u>	<u>14,205.85</u>

Total Expense	<u><u>15,056.66</u></u>	<u><u>7,781.35</u></u>	<u><u>180,683.00</u></u>	<u><u>180,971.63</u></u>
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St. Paul Evangelical Lutheran Church
Statement of Income and Expense by Account
December of Fiscal Year 2019
Responsibility: All
Fund: 01 - Fund 01

	Current Month		Year-to-date	
	Budget	Actual	Budget	Actual
Income Less Expense	<u>-230.30</u>	<u>\$10,322.85</u>	<u>-2,768.00</u>	<u>-\$10,491.33</u>

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2019 PAROCHIAL REPORT

Detailed Listing of Member Changes

RECEIVED: 16

Baptisms = 9

2-24-2019 Manningham-Kerns, Kinsley Grace
3-10-2019 Montgomery, Kyler Chase
3-10-2019 Bartlett, Blakely Valrae
3-17-2019 Jones, Brian (adult; father of Cashton Lacy)
3-17-2019 Lacy, Cashton John Arthur
6-30-2019 Mossor, Kaydence
6-30-2019 Mossor, Logan
11-24-2019 Schubert, Baron (great-grandson of Thomas Schubert)
12-24-2019 Huffman, Avah

First Holy Communion = 0

Confirmations = 0

Transfers In = 5

6-30-2019 Kuzman, Jim
6-30-2019 Mossor, Tom
6-30-2019 Mossor, Trisha
6-30-2019 Perez, Abe
10-20-2019 Waris, Jean

Affirmation of Faith – 2

6-30-2019 Bennett, Nola
6-30-2019 Wikoff, Barb

REMOVED: 20

Removed by Death = 3

3-7-2019 Chambers, Shirlee
5-19-2019 Jones, Brian
12-22-2019 Hazel, Donald

Removed by Request = 10

6-14-2019 Perkins, David (per Pastor Winters)
6-14-2019 Dominic, Dawn (per Pastor Winters)
6-17-2019 Zornan, Laura
6-17-2019 Happney, Joshua
9-24-2019 Martin, Molly (Moved-No Transfer-per Amy Martin)
9-24-2019 Martin, Emily (Moved-No Transfer-per Amy Martin)
10-2-2019 Lapmardo, Erika (per Phil Lapmardo)
10-2-2019 Mikola, Amanda (per Georgia Mikola)
10-2-2019 Mikola, Lola (per Georgia Mikola)
10-2-2019 Mikola, Matthew (per Georgia Mikola)

Transfers out = 2

8-6-2019 Smith, Michael – To Living Lord Lutheran Church, Warren, OH
8-6-2019 Smith, Drena – To Living Lord Lutheran Church, Warren, OH

Removals Due to Inactivity = 5

10-2-2019 Hipple, Douglas
10-2-2019 Hipple, James
10-2-2019 Hipple, Jessica E.
10-2-2019 Hipple, Jessica L.
10-2-2019 Hipple, Megan

Other Pastoral Acts: 4

Funerals & Memorial Services = 4

1-7-2019 Olsen, Karen Pr. Perkins at St. John, Champion
3-30-2019 Chambers, Shirlee Pr. Perkins at St. Paul
5-25-2019 Jones, Brian Pr. Perkins at St. Paul
12-22-2019 Hazel, Donald Pr. Winters at St. Paul

Weddings = 0

Congregational Worship Life

Worship Services

Sunday morning	51
Christmas Eve	<u>1</u>
Total Worship Experience	52

Sunday Average Attendance

<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
66	60	61	64

Special Services

Ash Wednesday	1
Lent Mid-week	5
Maundy Thursday	1
Good Friday	2
Easter Vigil	<u>1</u>
Total Worship Experience	10

Special Service Average Attendance = 41

**Audit Committee
2019 Annual Committee Report**

The audit of the year 2019 will be performed in the first quarter of 2020.

Respectfully submitted,
The Finance Committee

ST. PAUL EVANGELICAL LUTHERAN CHURCH
Budget for 2020

SALARIES	2019 BUD.	2019 EST.	2020 BUD.
Pastor's Salary	\$24,829	\$24,829	\$24,829
Supply Pastor's Salary	750	900	750
Contracted Financial Service	1,320	1,320	1,320
Secretary's Salary	10,800	10,800	10,800
Sub. Secretary's Salary	0	0	0
Custodian's Salary	28,800	27,800	28,800
Organist/Church Director's Salary	6,000	5,300	5,500
F.I.C.A.	2,455	2,500	2,500
Medicare	574	575	575
Worker's Compensation	250	600	600
Contracted Youth Director	0	0	14,400
Auto Allowance – Pastor	1,500	1,500	1,500
Housing Allowance – Pastor	26,000	26,000	26,000
Pension – Pastor	5,338	5,338	8,438
Health Insurance – Pastor	13,618	12,700	13,200
F.I.C.A. – Pastor (paid to her)	3,892	3,892	3,892
Cont. Ed/Resource – Pastor	200	300	300
Staff Benefits	0	0	0
Salary Reduction Pastor	0	0	0
Section 125	0	0	0
TOTAL	\$126,326	\$124,354	\$143,404

PROPERTY			
Lawn Care/Snow Removal	\$1,500	\$850	\$850
Building Maintenance/Supplies	4,700	8,700	7,000
Mortgage Payments	0	0	0
Heat	8,850	9,600	9,600
Electric	11,100	9,800	8,000
Water, Sewer, and Sanitation	2,300	2,200	2,200
Telephone	1,450	1,400	1,400
Copy Machine Supplies/Service	4,500	4,500	4,200
Internet Service	720	720	720
Alarm Fees	600	710	700
TOTAL	\$35,720	\$38,480	\$34,670

LEARNING/CHRISTIAN EDUCATION COMMITTEE			
Curriculum and Materials	\$350	\$1,300	\$600
Vacation Bible School Supplies	250	150	150
Confirmation / 1 st Communion	0	50	50
Library	0	0	0
TOTAL	\$600	\$1,500	\$800

2020 Budget Cont.

WORSHIP & MUSIC	2019 BUD.	2019 EST.	2020 BUD.
Choir & Bell Music and Copyright	\$1,000	\$1,000	\$900
Guest Musicians	0	0	0
Supply Organist	0	0	0
Piano/Organ Maintenance	500	1,400	1,100
Flowers/Dec./Special Services	0	300	0
Candles/Oil	186	200	200
Communion Lenten Service	350	250	300
Organist/Choir Workshop	0	0	0
Choir Robe Cleaning	0	0	0
Nursery Assistant	0	550	0
TOTAL	\$2,036	\$3,700	\$2,500

EVANGELISM			
Educational, Promotional & Advertising	\$800	-\$400	\$500
TOTAL	\$800	-\$400	\$500

SUPPORT			
Fellowship	\$500	\$200	\$200
Social Ministry	250	200	0
Stewardship	250	0	0
Offering and Lenten Folders	500	450	400
Office & Church Supplies	3,600	2,900	3000
Postage and Permits	900	1,500	1,200
Church Insurance	6,500	6,500	6,800
Synodical Benevolence	2,500	2,500	2,500
Local/Other Benevolence	0	0	0
Conventions, Meetings, etc.	200	200	200
Lutheran Magazine	0	0	0
Pastor Cell Phone	0	0	0
History Committee Supplies	0	0	0
Bank Service Charges	0	0	0
TOTAL	<u>\$15,200</u>	<u>\$14,450</u>	<u>\$14,300</u>
	\$180,682	\$182,884	\$196,174

SUMMARY:	Expense	\$180,682	\$182,084	\$196,174
	Income	\$177,195	\$166,506	\$182,806
	Over/(Under) Fund	-\$2,767	-\$15,578	-\$13,368