

2019 ANNUAL CONGREGATIONAL MEETING

PRINCE OF PEACE LUTHERAN CHURCH

Dublin, Ohio

February 9, 2020 - 12:15 p.m.

AGENDA

	<u>PAGES</u>
OPENING DEVOTIONS	Back Inside Cover
CALL TO ORDER	
Agenda	1
Introduction of Officers and Church Council	2
PREVIOUS MINUTES FOR APPROVAL	
2018 Annual Congregational Meeting - February 10, 2019	3
APPOINTMENT OF ELECTION COMMITTEE	
CHURCH COUNCIL ELECTION – THE FIRST BALLOT	
The Nominating Committee report is received.	
The floor is then open for additional nominations.	
<i>(Please check ahead for consent on those you wish to nominate.)</i>	
Motion needed to close nominations.	
STAFF REPORT	5
CONGREGATIONAL COMMITTEE REPORTS	12
Nominating Committee	20
Audit Committee	Insert
TREASURER’S REPORT	15
ELECTION COMMITTEE REPORT (second ballot)	
OLD BUSINESS	
NEW BUSINESS	
Pledges and the 2020 Program Budget	14 and 18
Other New Business from the floor	
ADJOURNMENT	
CLOSING PRAYER – THE DOXOLOGY	



PRINCE OF PEACE LUTHERAN CHURCH

OFFICERS AND CHURCH COUNCIL 2019

OFFICERS

President	Andy Prakel
Vice President	Brian Golden
Secretary	Barb Hunt
Financial Secretary	Kay Crosby
Treasurer	Chris Joos

COUNCIL BY TERMS

(Term expires at the close of the Annual Meeting)

<u>2020</u>	<u>2021</u>	<u>2022</u>
Jon Baker	Brian Golden	Jocelyn Alford
Gary Liebisch	Kiran McCoy	Robin Cook
Andy Prakel	Brian Ostarchvic	Jim Hoyt
Lori Kensler	Laura Sale	Barb Hunt

MEMBERSHIP STATISTICS

	<u>'11</u>	<u>'12</u>	<u>'13</u>	<u>'14</u>	<u>'15</u>	<u>'16</u>	<u>'17</u>	<u>'18</u>	<u>'19</u>
Baptized Members:	1916	2004	1727	1819	1847	1913	1983	2002	2054
Members Received:	88	99	72	104	62	84	76	44	70
Youth Confirmed:	20	32	18	23	18	27	22	33	26
Baptisms:	27	24	34	33	25	27	26	17	26
Removal/Transfer:	20	11	349	12	34	18	6	42	14
Average Attendance:	487	478	476	460	449	483	450	456	448



Prince of Peace Lutheran Church
Annual Meeting Minutes
Sunday, February 10, 2019

February 10, 2019

OPENING DEVOTIONS

Pastor John led the annual congregational meeting opening liturgy as printed in the Annual Report.

CALL TO ORDER

Adam Biehl, Council President, called the meeting to order at 12:20 pm.

Adam requested a motion to accept the meeting agenda as printed on page 1 of the Annual Report. A motion to accept the agenda as printed was made, seconded and approved.

Adam introduced officers and Church Council members and thanked them for their service.

PREVIOUS ANNUAL MEETING MINUTES FOR APPROVAL

Adam called for a motion to approve the 2019 Annual Congregational Meeting Minutes as printed on pages 3-4 of the Annual Report. A motion was made, seconded and approved.

APPOINTMENT OF ELECTION COMMITTEE

A motion was made, seconded and approved to appoint Megan Orr, Julie Kirgis, Dave Mayer, and Janice Joos to serve as the election committee. There were four openings for Church Council, with six nominations. There were no nominations from the floor and there was a motion to close nominations and accept the ballot. The motion was seconded and approved.

The nominees for Church Council are:

Jocelyn Alford	Jim Hoyt
Robin Cook	Barb Hunt
Ryan Eickholt	Amy Messick

CHURCH COUNCIL ELECTION

The newly elected members of Council are:

Jocelyn Alford	Jim Hoyt
Robin Cook	Barb Hunt

2020 NOMINATING COMMITTEE

Jessica Chelton	Janet Jarvis
Darlene Guilbert	



CHURCH OFFICER REPORTS

Treasurer Report

There was a motion to receive the Treasurer's Report subject to audit. The motion was seconded and carried.

Staff Reports

Motion was made, seconded and carried to accept the staff reports as written in the Annual Report.

Audit Committee

A motion was made, seconded and approved to accept the Audit Committee report as written.

Nominating Committee

A motion was made, seconded and approved to accept the Nominating Committee report as written.

CONGREGATIONAL COMMITTEE REPORTS

A motion was made, seconded and passed to accept the Committee Reports as written in the Annual Report.

OLD BUSINESS

- Thanks to the Property Committee and all those who take care of the church property.
- The Long-Range Task Force was formed to set short and long term goals for the future of the church. The committee was formed by Church Council and represents a cross section of the church body. It will report back to Church Council later this year and results will be posted in the Council minutes.

NEW BUSINESS

Chris Joos presented his report on the 2019 Program Budget. A motion was made, seconded and carried to approve the budget.

ADJOURNMENT

A motion was made, seconded and passed to adjourn the meeting at 12:48pm.

CLOSING

Pastor John led the congregation in singing the Doxology to close the meeting.

Submitted by:
Barbara Hunt,
Council Secretary



2019 Annual Report

Pastor John D. Morris, Senior Pastor

I want to begin with a word of deep appreciation for this past year. The gift of my sabbatical was a true blessing. It gave me rest – both mental and physical – and a renewed sense of energy and purpose for our ministry together. Thank you!

I also want to thank my staff and Pastor Rick Hartmann for filling in so well in my absence. When I returned on November 1, things were running like clockwork and I could just step right into a ministry that was vibrant and well cared for. It was like I was hardly missed at all! Thank you!

Now it's time to get back to work. In the upcoming year, in addition to supporting all the good things that we're doing, I have two things that I want to focus on: *Staffing & Building*.

While I was gone, I realized that we need another ordained pastor on staff. Most church "experts" say that you need about one ordained pastor for every 500 members. We have close to 2000 members, and there is just one of me.

We need another person to help with worship, visitation, and just general ministry needs. Our Church Council, Long Range Task Force, Mutual Ministry Committee and others will be working to shore up our staffing needs and to have a plan in place by mid-year at the latest.

As soon as we have identified the next steps, I will be sharing those plans with all of you. In the meantime, do not hesitate to share with our leaders the visions that you might have for leadership in our church.

Our current building was last expanded in 2004. While we still refer to it as the "new addition", we have been in it for some 16 years now. There are a couple of things we need for two of our growing ministries. Our Little Shepherd's Learning Center needs some new and better functioning space, and our music program needs a larger rehearsal space. These are great problems to have.

We have been working with architects to solve both of these problems without adding significantly to our current footprint. I would also like to do both of these renovations without adding a dime to our current debt (which is getting down to almost nothing!!). When we have final plans and pricing for both of these projects, we will be sharing the costs and details with you for your input and counsel.

Our ministry continues to grow and thrive and meet the needs of our community and the world. I'm proud of all that we have done and look forward to an incredible future together. It is a joy to be back home and to be doing ministry again with you!

God's peace,
Pastor John D. Morris
Senior Pastor



2019 Annual Report

Jeremy Bankson, Director of Music

Prince of Peace Lutheran Church continues to be a vibrant community of faith where we continually find ways to share our faith through the vehicle of music.

The Prince of Peace Choir which sings regularly at the 11 AM service (and often at other services on festival Sundays) has had another active year. This year the choir collaborated Trinity English Lutheran Church in Ft. Wayne, IN. by traveling to sing with them in January and hosting them at Prince of Peace in March. Both collaborations were in preparation for the joint choir tour to Ireland and England in June where both choirs shared their love of music and faith in various venues as well as worked with internationally recognized composer, Andrew Carter. In addition to traveling, the Prince of Peace Choir took part in two large concerts; *A Journey to Easter Alleluias* and *O Come, Let Us Adore Him*, both accompanied by a professional orchestra. The choir continues to be a very strong and dedicated group of individuals who share their talent so faithfully and it's exciting to see this group continue to grow in numbers and in their musicianship.

The Handbell Choir continues to actively enhance our worship. One of the interesting and challenging aspects of this ensemble is the wide range of musical knowledge members have. Membership includes those new to ringing as well as seasoned veterans! This group also had bit of growth in participation this year. We had a generous donation, which allowed the purchase of 5 octaves of hand chimes to complement our current handbells. Additionally, a generous donation purchased the fourth octave of bells arriving in February of 2020. It's exciting to see this ensemble work together and grow.

Our youth music program continues to evolve and I'm grateful to Mark Tegtmeier for his continued leadership in this area. In addition to the Children's Choir singing regularly at worship we have had the Sunday School also prepare and sing in worship as well. Mark Tegtmeier, Jessica Chelton and Jan Ostarchvic also worked with myself and Sue Miller to present another marvelous Sunday School Christmas Program.

Ron Kenreich and Wendy Reeves continue to offer marvelous leadership for the Prince of Peace Band which offers music on a quarterly basis in worship.

Our concert series continues to bring an array of events. We were fortunate to have guests such as the Nordic Choir from Luther College, the OSU Men and Women's Glee Club, the Alt 5 Winds and Heidelberg Choir. The series also observed Halloween with a family friendly *Organ Spooktacular* concert. The series would not be possible without the incredibly generous support of our patrons who make it possible to present these programs. Prince of Peace is fortunate to have the support to offer these programs as an outreach to the community.

I continue to be extremely grateful for Lucille Gill who continues to serve capably and faithfully as organist for Prince of Peace. She continues to be a faithful and talented colleague.

A final word of thanks to the congregation who is so supportive and loving and Pastor John Morris who has been an amazing pastor, colleague, leader and friend. I am also grateful for everyone on staff who continues to make my job at Prince of Peace such a rewarding ministry to be part of. May God give each of us all the faith to sing always!

Jeremy Bankson
Director of Music



2019 Annual Report

Barb Hoyt, Director of Congregational Ministries

The gifts he gave were that some would be apostles, some prophets, some evangelists, and some pastors and teachers, to equip the saints for the work of ministry, for the building up of the body of Christ ...

Ephesians 4:11-12

During 2019, the people of Prince of Peace shared together in the work of ministry in many ways.

Our *Local Missions Team* coordinated community outreach efforts all year long including *Undie Sundays* for Lutheran Social Services (LSS), bags of supplies for our *Layettes for Little Ones* program, the *Giving Tree* during the Advent season, a Thanksgiving food drive for LSS, kitchen kits for CHOICES domestic shelter, and continued support for our *Help Your Neighbor* program. Many thanks to the leaders of these and all our other Local Missions programs.

In August, our annual *Closet Cause Rummage Sale* raised about \$32,000 with over one hundred faithful disciples working hard all week to collect, organize, price, move, and sell donated furniture, household goods, and clothing. Thanks to all who served and to all who matched a percentage of our sales.

Many, many people served as *Worship Assistants*, this year, enhancing our worship with music and prayers, and allowing our services to run smoothly. This included our newly emergency-trained head ushers, ushers and greeters!

In addition to service, fellowship is an important ministry at Prince of Peace that allows us to live our lives together in Christ.

Our *POPs Café* teams fed us a good breakfast each Sunday and allowed us time for fellowship before and after worship. These teams worked tirelessly on our behalf!

The women of Prince of Peace enjoyed a Spring Tea Party and a Christmas Dinner.

Our *Senior Ministry Team* offered wonderful and inspiring educational and fellowship opportunities for the adults in our congregation. This program, continues to grow thanks to the faithful work of the team leaders.

During 2020, I hope you will challenge yourself to get even more involved at Prince of Peace. We become a healthier, stronger congregation when each one of us is actively involved in our ministry. I encourage you to fill out your *Connect and Serve* form on our church website to indicate your interests. I look forward to serving with you!

In Christ,
Barb Hoyt
Director of Congregational Ministries



2019 Annual Report

Sherry Jablonski, Administrative Manager

Throughout this last year, as the congregation has grown and our missions and outreach have expanded, the office has focused on being more efficient with our time and resources.

A big thank you to the congregation for your support of the Stewardship program and in returning the Estimate of Giving cards so we may better plan our 2020 budgeting and continued funding of our many ministries. Also, thanks to all who have signed onto Breeze to update their family profiles, pictures and explore all that is available through this interactive site, particularly with options allowed through the phone app, congregational directory and the ability to make online payments.

This year we have made strides to be less of a paper office and become more PCi compliant as we phase into more interactive online office procedures. We have increased online links in Peace Signs, boosted our WiFi within the building, tightened up our website domain security as well as utilized more group emails and texts instead of mailings. We have also implemented an outdoor parking lot camera system.

We have cut copier costs by nearly 20% with the negotiation of a new office copier, allowing the office greater printing options and allowing Little Shepherd's Learning Center to have its own copier, as the previous office copier found its new home in the preschool wing.

This year Jocelyn did a wonderful job in creating a long-awaited pictorial directory for Prince of Peace. We also updated the website and now have sermon podcasts on the website and also through Spotify and Apple. This coming year we plan to make even more strides to connect our Prince of Peace family.

As many have noticed, this past year the bookstore has been revitalized with new paint and a new look. There is a larger selection and variety of practical and religious gift items, apparel and of course more books and CDs. And many new items have been at the recommendation of members of the congregation- thank you! A big thank you to Bill and Jerri Hutter for their amazing enthusiasm in organizing and painting!

And last but not at all least, I am very thankful for the continued dedication of the office helpers: Kay Crosby, our financial secretary, and Ruth Pistner, Beverly McKinley and Amy Brack; their help in doing a wide range of tasks make the office run more smoothly for all and is very much appreciated.

I am looking forward to 2020 and continuing to work with the congregation, the Prince of Peace ministries, the office and Learning Center staff, and all the new members yet to become part of the Prince of Peace community!

Sherry Jablonski
Administrative Manager



2019 Annual Report

Jess Lweno, Youth Director

It seems this year has flown by and I have really enjoyed my first year here at Prince of Peace and am looking forward to seeing what this year has in store. These are a few things we have done in Youth Ministry over the past year.

Our High School Sunday School program has changed this year. We now meet on the 1st and 3rd Sundays of the month in the Fellowship Hall. It is a great time of discussion, Bible study, and fellowship. I encourage all our High School students to join us.

At the beginning of the school year, some of our High School students went to the Franklin County Dog Shelter for a service learning project. We helped around the shelter folding laundry, filling dog toys with treats & peanut butter, and finished up with spending some time with 2 lovely pups. Our youth was then motivated to start a donation drive to collect needed items for the shelter.

In October we went on a trip to the MAiZE at Little Darby Creek. We spent the afternoon picking pumpkins, going through their MASSIVE maize, eating pumpkin pie, and enjoying time together. It would be great to make this an annual event and get more of our youth engaged to attend.

In November, we had a Yard Clean-up day where several of our youth and parent leaders went to the homes of families needing help with yardwork. We spent the afternoon raking leaves, cleaning up mulch beds, and picking up sticks/branches to prepare yards for the colder months to come.

This past year we confirmed 26 young adults into the church and welcomed 24 incoming 6th graders into our program. Over the summer, we had a Confirmation Kick-start class for a week in July as a way for students to earn credit before the year began. A new requirement was added this year, that all Confirmation students must complete some form of service project/event per year.

Classes have been going well and are being regularly attended on both Sunday mornings and Wednesday evenings. Special thank you to our wonderful teachers and parents for all their help and time given to our Confirmation program!

We have a lot to look forward to in 2020 and beyond, as we begin planning for the ELCA Youth Gathering in Minneapolis, MN in 2021. We will soon begin scheduling, planning, and fundraising.

Our High School youth have created a schedule of events that is available in the Fellowship Hall and on the church website. We hope to have more of our High School aged young adults join us for these and other planned events in the coming years.

Thank you all for your support in my first year in ministry at Prince of Peace. I'm looking forward to what year two has in store!

Jess Lweno
Youth Director



2019 Annual Report

Barb Baker, Parish Nurse

Mission Statement: Parish Health Ministry (PHM) encourages health awareness and provides opportunities to share the healing ministry of Christ with others.

Parish Health Ministry (PHM) integrates traditions of the Christian community with the knowledge and tools of modern health care. This goal is achieved through:

- Interdependence among God's people,
- Increased self-knowledge,
- Personal responsibility,
- Integration and balance of mind, body, and spirit,

PHM reaches out to youth, families, seniors, and community. It provides a variety of opportunities for health and wellness through education, guidance, visitation, and support. Among them are:

- **Caring Connections** - a visitation ministry that provides an opportunity for individuals and their families to remain connected to the church at a time when it may otherwise be difficult to do so. This was our second full year for this branch of the ministry. We have several members who receive weekly visits from the Caring Connections volunteers.
- **Welcome Home Meals** - provides a meal to the home of those who have recently had a baby, new adoption, or been discharged from the hospital.
- **Medical Equipment Closet** - We have a variety of equipment available to loan. The church office has a catalog of available items. Loans are made through the church office.

Programs and activities this past year have included:

- Sunday School topics: Suicide, Chaplaincy – what it is, Healthy lifestyles, Emergency Medical Response at Church and in the Community.
- Acquiring a new AED and providing education for use.
- Creation of backpacks to use for emergency medical response.
- Collaborating with Jess Lweno to provide a class to POP youth on Gratitude Journaling,
- Networking with health ministry resources through OhioHealth, Mount Carmel, Episcopal Retirement Communities, and various other health facilities.
- Walk to End Alzheimer's walk and related educational topics in partnership with St. Patrick's Episcopal Church.
- Participation in Prince of Peace Senior Ministry.
- Through the generosity of members, we were able to deliver 177 hygiene kits to Daniel Wright Elementary School and First English Lutheran Church.
- Exercise programs at Prince of Peace.

Thank you for your prayerful and thoughtful support to this ministry. Your suggestions and participation are always welcome.

Peace and Well-Being,
Barb Baker RN
Parish Nurse



2019 Annual Report

Sue Miller

**Director of Little Shepherds Learning Center,
Director of Sunday School age 3 years to 5th grade, and Nursery Coordinator**

Jesus said, "Let the children come to me, and do not hinder them, for the kingdom of heaven belongs to such as these."
Matthew 19:14

On behalf of the Little Shepherds Learning Center Board and the teaching staff, I would like to say thank you to the congregation for supporting this ministry for the past 18 school years! We are thankful for the opportunity to teach about God's love, to tell the Bible stories, to support each child's developmental growth, and to share the exciting time of "preschool" with the families that we serve. We offer part time programs for toddlers age 2 to 3, Preschool for 3 & 4 year olds, PreK for 4 & 5 year olds and Kindergarten Enrichment for age 5 & 6 year olds. As our community and school districts embrace the requirement of every child attending Prek, our future is bright and we look forward to planning a vision on how to grow in the next few years. We provide a faith based early education to approximately 130 students each year.

Our early education teaching staff is dedicated to providing loving care toward the children; every day it is a joy to be part of this ministry. We thank God for school year 2019-2020 staff members; Susan Downie, Becca Wleklinski, Kelly Ackert, Amy Tabit, Joy Wheeler, Marnie Liddy, Lisa Gevas, Alice Lawler, Jennifer Armstrong, Brooke Byrne, Barb Miller, Cindy Nogar, Toni Farwick, Jill Rust, Mindy Miller and Monica Smith. Many thanks for the support and guidance of Little Shepherds Learning Center Board members; Chair Renee Jordan, Secretary Lindsay Burgette, Mitch Huber, Laura Baker, Amy Messick, JR Rathjens and Pastor John Morris. Thank you to Sherry Jablonski for being our Financial Records reporter.

The Sunday school program is filled with 20+ wonderful dedicated parent teachers who serve our Lord graciously and abundantly. The children of this congregation are truly blessed to have these adults and student mentors, guide them as they build their faith knowledge. Each year we have a Sunday School Christmas Program, this year "The Amazing Story of Christmas" was directed by Jessica Chelton and Jan Ostarchvic, Music director Jeremy Bankson and Children's Choir Director Mark Tegtmeier. We had 80 students participate. The traditional Cookie Reception was a big success and we thank hostess Bethany Golden. We are thankful for these leaders as well as the teachers who took time each Sunday to teach the children the songs. What a wonderful tradition!

We are blessed with many Children's Ministry Team leaders who plan programs for the children of our congregation. Holy Communion Workshop and the Bible Workshop are well attended. The workshops are a great way for children to continue their faith building foundations. Vacation Bible School 2019 "ROAR Life is Wild - God is Good" was an awesome experience for over 135 children and volunteers. VBS is successful because of 80+ leaders who dedicate their time to teach children about Jesus and how he loves us all.

Prince of Peace offers a Nursery Room with paid attendants and confirmand students each Sunday. We offer the nursery program to partner with parents in the discipleship of their children. We thank God for our current nursery attendants Julia Slater and Hannah Slater for their ongoing dedication to the children of the congregation. It is a blessing to have many adults and confirmation students who help to make the adult child ratio in our nursery a safe and loving environment.

Sue Miller

Little Shepherd Learning Center



2019 Annual Report
Nancy Shuman
Local Missions Committee

Blood Drive	18 pints of blood donated.
Dublin Food Pantry	884 lbs of food donated. 18 volunteers help distribute food in July.
First English	6 evening meals prepared and served. Meals averaged 90 people.
Giving Tree	185 gifts donated and delivered.
Habitat for Humanity	Home on Myrtle Avenue completed and dedicated
Help Your Neighbor	Bi Pap Machine purchased for respiratory patient. Bariatric wheelchair, leg rests, commode and Transfer bench purchased for car accident victim. Wheelchair and bedside commode rented for kidney patient who fell.
Hygiene Kits	36 kits donated to Wright Elementary School.
Kitchen Kits	4 kits purchased and packaged. Each kit contains Dishes, flatware, cups, sauce pan with lid, frying pan, cooking utensils, dish towels and pot holders.
Layettes for Little Ones	188 layettes made. Each layette contains a quilt, sweater or hat, wash cloths, bibs, books. shampoo and body wash. 110 kits donated to Lutheran Social Services. 50 kits donated to CHOICES. 18 kits donated to First English. 9 kits donated to Welcome warehouse. 1 kit was a personal request.
Thankgiving Meal	125 meal kits donated and packaged. Each kit contained: canned fruit, green beans, corn, pumpkin, cranberry sauce, stuffing mix, gravy instant potatoes and cake mix.
Undie Sunday	8 boxes donated for men, women and children.



2019 Annual Report
Jim Hoyt, GMMG Chair
Global Mission Ministry Group

The Prince of Peace Global Mission Ministry Group focuses awareness on needs and relief efforts around the world through direct engagement and funding of our partner organizations. In 2019, the group provided support to 10 organizations in Kenya, Haiti, Guatemala, Nicaragua, and Uganda. Additional support is provided through donations to Kiva micro loans, Lutheran World Relief and ELCA Lutheran Disaster Response.

Global Mission continued to expand our support in 2019 by raising funds through the Prince of Peace Closet Cause sale in August. By generating funds through the community sale of donated goods and matching funds provided by the members of Prince of Peace, over \$40,000 was raised. These funds were distributed in September and October through an allocation process that involves everyone in the group.

Global Mission is an expanding ministry at Prince of Peace. The group currently has 15 members and new people are always welcome. Meetings are held the first Saturday of each month at 9:00am. Information sessions are held several times during the year at the adult Sunday school hour.

In 2020 Global Mission plans to continue to expand our involvement by supporting additional relief organizations and increasing the funds that are raised.

The partners supported are:

- FundaMaya – Guatemala
- Rio Negro Community Support – Guatemala
- Grain of Rice – Kenya
- Advocacy Project – Uganda
- Azayactl Women’s Center – Nicaragua
- Haiti Nursing Foundation – Haiti
- ELCA Lutheran Disaster Response – Worldwide
- Lutheran World Relief – Worldwide
- Grace Ministries-Ile-a-Vache – Haiti
- Kiva Micro Loans – Worldwide

Additional information on our partners is available in the Global Mission brochure and also in our detailed partner profiles.

With Thanksgiving,
Jim Hoyt
GMMG Chair



2019 Annual Report Stewardship Committee



January 21, 2020

Stewardship Results

2020 Results	
Operating Fund	
# Pledges	239
Amount	\$754,603
Building Fund	
# Pledges	128
Amount	\$125,124
Total Pledged	\$879,727
Total Prince of Peace Family Units	519
# Non-Pledges	280
2020 Budget	\$1,208,250

2020 Projections For Balanced Budget

2020 Total Budget Expense	\$1,208,250
Total Pledged Amount	\$879,727
Non-pledge giving projection	\$328,523
Projected member giving	\$1,208,250



2019 Annual Report

Chris Joos, Church Treasurer

December 31, 2019 Financial Results and 2020 Budget + 2021 Forecast

2019 was a successful financial year allowing Pastor John to return from his sabbatical free of financial concern and ready to plan for 2020. I would like to thank you for your continued generosity and stewardship. Below are some of the highlights for the year:

Monthly Cash Flow – 2019

For 2019, we ended with a total cash loss of approximately \$(19,043). Key points regarding 2019 were:

- Total operating income was less than budget by \$64,786, while operating expenses was also less than budget by \$37,531, thus adjusting expenses as needed. Total loss from operations was \$(10,305).
- Total designated income was more than budget by \$88,204, while designated expenses was also more than budget by \$97,493, thus paying out more contributions. Total loss from designated funds was \$(8,738).
- Total Building Fund was \$132,068 which allowed us to pay an additional \$26,760 of principal payments.

Designated Funds and other Financial Information – 2019

- We were able to make total mortgage payments of \$92,567 in 2018. Our mortgage is now at \$324,190.
- Total cash balance ended at \$180,149. This amount exceeds all other designated funds by \$44,546.

Summary Financial Report and Budget – 2020. Below are some highlights:

- Total budgeted income of \$1,208,250 is budgeted to be 2.0% higher than prior year actual.
- Total operating expenses are budgeted to increase 1.0% over prior year. Some highlights are:
- Benevolent ministries are budgeted to increase by 2.0%.
- Salaries and benefits are projected to increase by 10.4% due to budgeting one fulltime associate pastor for second half of 2020.
- Property expenses are budgeted to decrease 0.1% even with \$20,000 budgeted for capital improvements
- In order to balance the budget, we are not expected to pay extra principal payments in 2020.
- Designated funds are expected to earn the same they pay out.
- As a result, projected cash income from operations and designated funds is expected to be \$0.
- New for this year is a forecast for 2021. A key observation highlights the fact if revenue only grows by 2%, we will end the year with a forecasted loss of \$56,700 due to the full year expense of an associate pastor. To breakeven, total giving would need to increase by 8% in 2021.

Designated Funds and other Financial Information – Budget 2020

Below are some highlights:

- Cash is budgeted to remain the same at \$180,149. This allows us to continue to cover all designated funds by \$44,546.
- With full staffing, we only can pay normal mortgage payments of \$6,655 per month.
- Total mortgage projected at \$253,950 at the end of 2020 is estimated to be totally paid off by May 2024.

Respectfully submitted,
Chris Joos, CPA



Prince of Peace Lutheran Church

Monthly cash flow for the year ending December 31, 2019

2019

	January	February	March	April	May	June	July	August	September	October	November	December	Total	Budget	Ref
Income															
On-Going Funds	80,394.62	79,089.54	102,122.46	119,971.47	81,907.59	84,110.86	81,245.38	81,130.71	83,852.26	89,290.63	94,528.49	176,094.75	1,153,738.76	1,217,170.00	1
Other Income	1,352.06	1,098.00	3,284.55	5,017.00	3,188.53	2,966.75	1,130.71	2,101.84	1,339.10	3,619.16	1,790.26	3,947.30	30,835.26	32,190.00	2
Total Income	\$ 81,746.68	\$ 80,187.54	\$ 105,407.01	\$ 124,988.47	\$ 85,096.12	\$ 87,077.61	\$ 82,376.09	\$ 83,232.55	\$ 85,191.36	\$ 92,909.79	\$ 96,318.75	\$ 180,042.05	\$ 1,184,574.02	\$ 1,249,360.00	3
Expenses															
Altar Care	323.18	0.00	729.33	357.60	285.54	111.39	185.52	57.54	53.11	0.00	451.65	0.00	2,554.86	3,240.00	4
Benefits	25,688.72	16,961.53	13,294.22	17,731.78	13,601.96	18,718.50	9,726.93	11,025.84	17,161.12	10,957.67	11,017.58	11,060.49	176,946.34	177,220.00	5
Benevolent Ministries	0.00	0.00	0.00	28,750.00	0.00	0.00	3,750.00	0.00	0.00	15,625.00	75,315.00	3,362.28	123,440.00	128,200.00	6
Christian Education Team	1,628.03	2,352.48	686.86	3,768.16	127.47	4,167.74	5,067.67	561.43	583.11	1,808.44	431.81	3,362.28	24,545.48	19,640.00	7
Compensation	42,510.38	42,773.05	36,750.81	37,087.44	37,663.41	40,299.74	40,789.44	43,089.98	41,974.28	39,235.21	38,655.00	37,300.96	478,129.70	483,250.00	8
Evangelism	552.72	0.00	210.00	0.00	1,435.44	0.00	0.00	0.00	0.00	431.99	0.00	0.00	2,630.15	3,010.00	9
Fellowship Team	1,301.16	1,087.42	1,686.81	1,739.80	2,332.88	1,130.69	1,163.53	874.46	727.99	1,307.19	1,721.16	1,278.36	16,351.45	20,150.00	10
Finance Team	4,852.56	7,324.40	9,273.02	7,148.64	7,003.59	7,462.42	4,440.87	7,471.99	5,001.13	7,992.39	9,596.80	5,959.22	83,527.03	78,200.00	11
Mortgage Payment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,655.00	6,655.00	10,000.00	10,000.00	6,655.00	6,655.00	106,620.00	142,470.00	12
Music Ministry Team	647.89	1,308.52	2,203.00	4,673.99	4,209.24	1,560.00	1,516.06	539.15	476.01	3,118.94	3,644.38	7,941.13	31,838.31	33,000.00	13
Property Team	13,869.60	6,931.44	16,554.86	21,589.73	6,147.11	5,521.91	7,212.88	5,587.03	8,698.29	13,504.80	5,761.40	15,761.97	127,141.02	124,550.00	14
Spiritual Care Team	496.50	1,188.47	1,632.40	1,384.30	900.51	2,176.96	655.04	400.00	672.01	1,041.53	2,885.62	1,961.19	15,394.53	9,420.00	15
Stewardship Team	301.47	0.00	905.27	0.00	338.18	308.99	314.17	625.22	0.00	434.40	795.48	0.00	4,023.18	4,610.00	16
Youth Ministry Team	439.31	81.15	273.49	48.97	0.00	40.47	99.11	380.31	33.38	75.00	266.06	0.00	1,737.25	5,450.00	17
Total Expenses	\$ 102,611.52	\$ 90,008.46	\$ 94,200.07	\$ 134,280.41	\$ 84,045.33	\$ 91,498.81	\$ 81,576.22	\$ 77,267.95	\$ 85,380.43	\$ 105,532.56	\$ 81,881.94	\$ 166,595.60	\$ 1,194,879.30	\$ 1,232,410.00	18
Net Operating Income	\$ (20,864.84)	\$ (9,820.92)	\$ 11,206.94	\$ (9,291.94)	\$ 1,050.79	\$ (4,421.20)	\$ 799.87	\$ 5,964.60	\$ (189.07)	\$ (12,622.77)	\$ 14,436.81	\$ 13,446.45	\$ (10,305.28)	\$ 16,950.00	19
Designated Funds Oth Inc	62,822.73	31,191.50	30,518.79	32,124.00	6,814.86	3,450.29	12,206.69	45,551.87	58,929.94	29,147.14	29,948.88	60,627.78	403,334.47	315,130.00	20
Designated Fund Expense	38,512.20	36,519.65	29,266.86	27,093.34	64,404.63	24,465.40	18,957.63	24,577.66	25,173.27	57,309.99	25,708.45	40,083.53	412,072.61	314,580.00	21
Net Other Income	\$ 24,310.53	\$ (5,328.15)	\$ 1,251.93	\$ 5,030.66	\$ (57,589.77)	\$ (21,015.11)	\$ (6,760.94)	\$ 20,974.21	\$ 33,756.67	\$ (28,162.85)	\$ 4,240.43	\$ 20,544.25	\$ (8,738.14)	\$ 550.00	22
Net Income	\$ 3,445.69	\$ (15,149.07)	\$ 12,458.87	\$ (4,261.28)	\$ (56,538.98)	\$ (25,436.31)	\$ (5,961.07)	\$ 26,938.81	\$ 33,567.60	\$ (40,795.62)	\$ 18,677.24	\$ 33,990.70	\$ (19,043.42)	\$ 17,500.00	23
Beginning Cash - PNC	\$ 126,712.25	\$ 130,050.21	\$ 114,803.69	\$ 127,154.53	\$ 122,788.55	\$ 66,141.22	\$ 40,599.90	\$ 64,603.54	\$ 91,527.71	\$ 125,081.14	\$ 84,280.87	\$ 102,943.93	\$ 126,712.25	\$ 126,712.25	24
Cash from (to) Other Funds	(107.73)	(97.45)	(108.03)	(104.70)	(108.35)	(105.01)	29,954.71	(14.64)	(14.17)	(14.65)	(14.18)	(3,258.86)	26,006.94	(2,410.00)	25
Ending Cash - PNC	\$ 130,050.21	\$ 114,803.69	\$ 127,154.53	\$ 122,788.55	\$ 66,141.22	\$ 40,599.90	\$ 64,603.54	\$ 91,527.71	\$ 125,081.14	\$ 84,280.87	\$ 102,943.93	\$ 133,675.77	\$ 133,675.77	\$ 141,802.25	26
Beg Cash - Capital One	\$ 72,479.78	\$ 72,587.51	\$ 72,684.96	\$ 72,792.99	\$ 72,897.69	\$ 73,006.04	\$ 73,111.05	\$ 43,170.98	\$ 43,170.98	\$ 43,185.15	\$ 43,199.80	\$ 43,213.98	\$ 72,479.78	\$ 72,479.78	27
Cash from (to) PNC	-	-	-	-	-	-	(30,000.00)	-	-	-	-	-	(30,000.00)	-	28
Cash from Operating Fund	107.73	97.45	108.03	104.70	108.35	105.01	45.29	14.64	14.17	14.65	14.18	14.66	748.86	2,410.00	29
Ending Cash - Capital One	\$ 72,587.51	\$ 72,684.96	\$ 72,792.99	\$ 72,897.69	\$ 73,006.04	\$ 73,111.05	\$ 43,156.34	\$ 43,170.98	\$ 43,185.15	\$ 43,199.80	\$ 43,213.98	\$ 43,228.64	\$ 43,228.64	\$ 74,889.78	30
Beg Cash - Discret Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	31
Cash from (to) PNC	-	-	-	-	-	-	-	-	-	-	-	1,600.00	1,600.00	-	32
Cash from Operating Fund	-	-	-	-	-	-	-	-	-	-	-	1,644.20	1,644.20	-	33
Ending Cash - Discret Fund	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,244.20	\$ 3,244.20	\$ 0.00	34
Total Ending Cash	\$ 202,637.72	\$ 187,488.65	\$ 199,947.52	\$ 195,686.24	\$ 139,147.26	\$ 113,710.95	\$ 107,759.88	\$ 134,698.69	\$ 168,266.29	\$ 127,480.67	\$ 146,157.91	\$ 180,148.61	\$ 180,148.61	\$ 216,692.03	35

Prince of Peace Lutheran Church
Analysis of Designated Funds and other Financial Information
For the period ending December 31, 2019

Designated Funds	Beg Balance 1/1/2019	Cash Receipts	Cash Disbursements	End Balance 12/31/2019	Ref
1st English Dinners	2,149.77	3,425.00	2,730.31	2,844.46	1
AMMPARO	900.00	1,725.00	1,200.00	1,425.00	2
Columbarium Fund	21,631.22	8,500.00	6,410.97	23,720.25	3
Deferred Maintenance Fund	40,000.00	9,820.00	29,820.00	20,000.00	4
Expansion Fund	-	3,661.11	-	3,661.11	5
Global Mission/Closet Cause	2,404.29	43,086.63	41,338.52	4,152.40	6
Help Your Neighbor	6,543.71	7,952.50	4,005.30	10,490.91	7
Layettes for Little Ones	4,572.68	502.24	1,908.68	3,166.24	8
Military	682.90	-	-	682.90	9
Mission Endowment Fund	-	934.00	-	934.00	10
Music Fund	58,338.71	29,953.83	39,254.35	49,038.19	11
Pastor John Discretionary	969.20	36,225.00	33,950.00	3,244.20	12
Preschool	4,447.25	255,974.28	250,954.48	9,467.05	13
Sunday School Offering	281.91	525.08	500.00	306.99	14
Youth Trips	1,418.94	1,049.80	-	2,468.74	15
Total Designated Funds	\$ 144,340.58	\$ 403,334.47	\$ 412,072.61	\$ 135,602.44	16

Mortgage Information

Lender	Monthly Payment	Interest Rate	1/1/2018 Balance	12/31/2019 Balance	
Thrivent Financial	\$ 6,655.00	3.75%	\$416,758.86	\$324,189.96	17
YTD Building Fund		Collected	Paid		
		132,068.49	106,620.00		18
		Capital Expenditures	25,448.49		19
			132,068.49		
	1/1/2019	Gain/(Loss)	Intercompany	12/31/2019	
Total Cash balance	\$ 199,192.03	\$ (16,650.36)	\$ (2,393.06)	\$ 180,148.61	
PNC Bank	\$ 126,712.25	(19,043.42)	26,006.94	\$ 133,675.77	20
Discretionary Bank Acct	\$ -	1,644.20	1,600.00	\$ 3,244.20	21
Capital One	\$ 72,479.78	748.86	(30,000.00)	\$ 43,228.64	22
Amount Over Designated Fund	\$ 54,851.45			\$ 44,546.17	23

Prince of Peace Lutheran Church
Audit Committee Report will be distributed at the
Annual Congregational meeting February 9, 2020.



Prince of Peace Lutheran Church

SUMMARY FINANCIAL REPORT AND 2020 BUDGET + 2021 FORECAST

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Forecast	Ref
Total Income	\$ 1,122,681.55	\$ 1,066,620.43	\$ 1,049,786.18	\$ 1,136,082.60	\$ 1,227,330.47	\$ 1,184,574.02	\$ 1,208,250.00	\$ 1,232,450.00	1
Benevolent Ministries	99,075.55	104,016.00	107,472.95	122,039.64	125,200.00	123,440.00	125,910.00	128,430.00	2
Benefits	158,723.79	106,748.45	147,522.27	211,053.35	219,125.19	176,946.34	202,340.00	231,020.00	3
Compensation	409,238.10	367,474.56	438,588.17	456,661.42	478,181.04	478,129.70	489,950.00	533,460.00	4
Youth Ministry Team	1,433.95	1,999.32	4,045.71	2,835.33	2,699.34	1,737.25	1,770.00	1,800.00	5
Stewardship Team	4,200.74	3,625.65	10,151.20	5,307.23	4,517.91	4,023.18	4,110.00	4,190.00	6
Spiritual Care Team	8,550.85	15,670.13	12,209.48	9,792.09	15,811.28	15,394.53	15,710.00	16,030.00	7
Property Team	89,897.63	159,060.92	171,572.81	111,933.56	112,798.23	127,141.02	122,260.00	124,700.00	8
Mortgage Fund / Interest	143,212.08	110,526.27	76,697.49	34,444.97	18,908.08	14,051.10	12,160.00	9,620.00	9
Mortgage Fund / Principle					72,263.92	65,808.90	67,700.00	70,240.00	10
Additional Mortgage Payments					47,819.49	26,760.00	0.00	0.00	11
Music Ministry Team	2,932.76	6,038.64	15,605.24	26,809.98	31,865.38	31,838.31	34,000.00	34,680.00	12
Finance Team	64,490.76	64,318.71	63,331.09	79,128.25	77,409.03	83,527.03	85,200.00	86,900.00	13
Fellowship Team	14,088.44	11,232.55	17,473.89	23,364.84	19,750.11	16,351.45	19,400.00	19,790.00	14
Christian Education Team	9,560.83	11,911.55	14,042.80	21,725.38	28,620.24	24,545.48	22,000.00	22,440.00	15
Evangelism	1,228.55	2,196.43	2,233.27	2,194.02	2,941.46	2,630.15	3,140.00	3,200.00	16
Altar Care	1,939.59	2,678.89	4,640.68	4,387.66	3,172.63	2,554.86	2,600.00	2,650.00	17
Total Operating Expense	1,008,573.62	967,498.07	1,085,587.05	1,111,677.72	1,261,083.33	1,194,879.30	1,208,250.00	1,289,150.00	18
Operating Income	\$ 114,107.93	\$ 99,122.36	\$ (35,800.87)	\$ 24,404.88	\$ (33,752.86)	\$ (10,305.28)	\$ -	\$ (56,700.00)	19
<u>Designated Funds - Receipts</u>									
Capital Campaign	570,195.24	541,563.41	502,437.87	328,038.41	0.00	0.00	0.00	0.00	20
Pipe Organ Fund	88,572.00	8,075.00	47,845.83	0.00	0.00	0.00	0.00	0.00	21
Preschool	254,773.00	265,907.31	275,235.51	249,065.50	237,147.83	255,974.28	261,090.00	266,310.00	22
Other	42,760.38	83,188.03	69,053.21	113,078.86	154,817.09	147,360.19	115,245.00	117,550.00	23
Total Receipts	956,300.62	898,733.75	894,572.42	690,182.77	391,964.92	403,334.47	376,335.00	383,860.00	24
<u>Designated Funds - Disbursements</u>									
Capital Campaign	730,060.54	544,453.73	556,977.34	340,578.41	0.00	0.00	0.00	0.00	25
Pipe Organ Fund	284,025.57	38,338.68	0.00	0.00	0.00	0.00	0.00	0.00	26
Preschool	250,439.07	255,248.16	267,729.56	267,066.43	239,479.67	250,954.48	260,355.00	265,560.00	27
Other	30,870.30	54,921.88	49,315.25	87,295.38	119,881.21	161,118.13	115,980.00	118,300.00	28
Total Disbursements	1,295,395.48	892,962.45	874,022.15	694,940.22	359,360.88	412,072.61	376,335.00	383,860.00	29
Designated Funds - Net Change	\$ (339,094.86)	\$ 5,771.30	\$ 20,550.27	\$ (4,757.45)	\$ 32,604.04	\$ (8,738.14)	\$ -	\$ -	30
Net Income	\$ (224,986.93)	\$ 104,893.66	\$ (15,250.60)	\$ 19,647.43	\$ (1,148.82)	\$ (19,043.42)	\$ -	\$ (56,700.00)	31

Prince of Peace Lutheran Church
 Analysis of Designated Funds and other Financial Information
 Budget 2020

Designated Funds	Beg Balance 1/1/2020	Cash Receipts	Cash Disbursements	End Balance 12/31/2020	Ref
1st English Dinners	2,844.46	3,460.00	3,460.00	2,844.46	1
AMMPARO	1,425.00	1,000.00	1,000.00	1,425.00	2
Columbarium Fund	23,720.25	5,000.00	2,500.00	26,220.25	3
Deferred Maintenance Fund	20,000.00	-	-	20,000.00	4
Expansion Fund	3,661.11	10,000.00	-	13,661.11	5
Global Mission/Closet Cause	4,152.40	40,000.00	40,000.00	4,152.40	6
Help Your Neighbor	10,490.91	7,745.00	8,000.00	10,235.91	7
Layettes for Little Ones	3,166.24	510.00	510.00	3,166.24	8
Military	682.90	-	-	682.90	9
Mission Endowment Fund	934.00	940.00	-	1,874.00	10
Music Fund	49,038.19	20,000.00	35,000.00	34,038.19	11
Pastor John Discretionary	3,244.20	25,000.00	25,000.00	3,244.20	12
Preschool	9,467.05	261,090.00	260,355.00	10,202.05	13
Sunday School Offering	306.99	530.00	510.00	326.99	14
Youth Trips	2,468.74	1,060.00	-	3,528.74	15
Total Designated Funds	\$ 135,602.44	\$ 376,335.00	\$ 376,335.00	\$ 135,602.44	16

Mortgage Information

Lender	Monthly Payment	Interest Rate	1/1/2020 Balance	12/31/2020 Balance	
Thrivent Financial	\$ 6,655.00	3.75%	\$324,189.96	\$253,949.96	17
		Collected	Paid		
YTD Building Fund		140,590.00	79,860.00		18
		Capital Expenditures	60,730.00		19
			140,590.00		
		Gain/(Loss)	Intercompany	12/31/2020	
Total Cash balance	\$ 180,148.61	\$ 200.00	\$ (200.00)	\$ 180,148.61	
PNC Bank	\$ 133,675.77	-	(200.00)	\$ 133,475.77	20
Discretionary Bank Acct	\$ 3,244.20	-	-	\$ 3,244.20	21
Capital One	\$ 43,228.64	200.00	-	\$ 43,428.64	22
Amount Over Designated Fund	\$ 44,546.17			\$ 44,546.17	23



**Prince of Peace
Report of the Nominating Committee
January 17, 2020**

Nominees for Church Council:

Jon Baker
Eric Harrell
Gary Liebisch
Shelly Longo
Megan Orr
Andy Praker
Jim Schafer

Nominating Committee for 2020

Janet Jarvis
Darlene Guilbert

2021 Nominating Committee will include:

Don Guilbert
Tom Schmidt
Carolyn Welch



Our Mission

Proclaiming the good news of Jesus Christ and
welcoming all to grow with us in God's love through:
worship, learning, service and fellowship.

