



2019 ANNUAL REPORT



FAITHFULLY SERVING SEGUIN SINCE 1870



Table of Contents

Congregation Council	4
Council President's Report	4
Minutes Annual Congregational Meeting January 27, 2019.....	6
Minutes Congregation Council Special Called Meeting January 27, 2019.....	8
Minutes Special Called Annual Meeting December 29, 2019	9
Staff Reports	10
Senior Pastor, The Rev. Marcus A. Bigott	10
Associate Pastor, The Rev. Kelsie L. Theiss	13
Congregational Care, Director Donna Simmons	15
Music Ministry, Director Tom Engler	17
Emanuel's Day School, Director Deb Haug	18
Special Ministries Reports	20
Emanuel's Ladies Aid	20
Lutheran World Relief	21
Property Stewards.....	22
Finance	23
2020 Proposed Budget	23
Summary of Restricted Accounts	28
2020 Benevolence Allocation	30
2020 Day School Proposed Budget	31
Day School Balance Sheet	34

Cover Photos, clockwise from top left:

- Joy Choir members at Bishop Sue Briner's installation at the end of 2018
- Combined Emanuel's and Spirit of Joy choirs during worship on "God's work. Our hands." September 8, 2019
- Ladies Aid Coffee Cake Baking, November 4, 2019
- Confirmation celebrated at Nolte Island, May 26, 2019
- Emanuel's Day School Christmas Program, December 19, 2019
- New Emanuel's Lutheran Church logo to welcome our 150th Anniversary in 2020
- Polka Sunday and Sausage Lunch on the Lawn, October 27, 2019

Emanuel's Lutheran Church | 206 N. Travis St., Seguin, TX 78155 | (830) 357-5046
www.emanuellslutheranchurch.com | info@emanuels-seguin.org



Evangelical Lutheran Church in America
God's work. Our hands.

2019 Congregational Council Report
Marsha Schroeder, Council President

Can you feel it? The winds of change are blowing through Emanuel's like the Holy Spirit. The year of 2019 was when we took great strides, some might say giant leaps, in fulfilling goals set before us in our Vision 2020.

We helped and encouraged Pastor Marcus as he worked to fulfill the duties of his Call to Emanuel's. He established and strengthened the ties between Emanuel's and other churches in Seguin as they worked on joint ministries. Some are still works in progress as other priorities arise in other congregations. He has not given up and continues to seek ways to serve the community as a whole, while keeping his obligations to Emanuel's at the forefront.

We were able to call a young pastor to partner with him in ministry. Pastor Kelsie came on board in February and is sharing her expertise in youth and young adult ministry. She spent a good part of the summer taking our kids to camp; she has established a monthly event for young adults called "What Would Jesus Brew?" for fellowship and discussion. She is sharing her eye for beautiful design in refreshing the worship space. The altar area was nothing short of spectacular during Lent and Advent. She is still finding her way in some areas of ministry but under the excellent mentorship and supervision by Pastor Marcus she is growing all the time.

An area of ministry included in both Pastors' calls and Vision 2020 is to re-establish and strengthen the ties between Emanuel's and Texas Lutheran University. When an emergency situation arose just before the Fall Semester, Pastor Kelsie and Pastor Marcus stepped in to help part time as Interim Pastor. They are being paid by TLU for their ministry there in addition to the salary they receive from Emanuel's. I feel I need to clarify the situation. They both realize that duty to Emanuel's comes first. Their TLU office hours are limited and staggered so only one of them is there at a time. They are only a phone call away and there has not been a time that someone from Emanuel's needed a pastor and they were not responsive. TLU is in the Call process and the plan is to have a full time Campus Pastor selected and on board this summer. The pastors' involvement at TLU is bearing fruit for us as we have several students worshiping with us regularly; one has joined Emanuel's and is on Council now – Caroline Bowers.

We made progress in our renovation efforts this year. The roof area by the air conditioner has been replaced to stop the leaks. The LWR quilters have been moved to the first floor to a larger space where they are able to store their supplies all together. The beautiful new ramp to make it easier to access the Fellowship Hall is finally done. With financial support from the Ladies Aid, we were able to replace the flooring (rip out the old stained carpet) from the Mountain Street entrance and the first floor and make that area inviting again. If you have not been to the first floor within the past couple of months, be sure to check it out. THANK YOU to the Ladies Aid for making that happen. The renovation projects are being prioritized so as to not impact the budget as heavily and all at once. It looks like the next area to be addressed is the Fellowship Hall itself. God has truly blessed us with members who have the professional expertise and the time to work on these projects. It is with their assistance that we are able to accomplish as much as we have. Information will be coming soon about a capital campaign in order to fund the future projects.

The Stewardship Drive that just concluded for 2020 was very successful. This is a gentle reminder that if you have not turned in a pledge for this year, you can still do so. This helps us as leaders better plan and use our resources.

Emanuel's is continuing to grow and thrive. We celebrated the receiving of many new members this year. Many of them are young families and it is a joy to see so many children in church again! We have a nursery that is staffed for all events – even choir practice! We also welcomed several retired people and we are assimilating them into areas of ministry where their interests lie.

Looking ahead, 2020 will be a busy and exciting time for Emanuel's as we celebrate our 150th anniversary. If you are interested in helping with any of the planning or the festivities, there is room for all! Contact the Church office or sign up in the narthex on the table set up for this purpose. There will be events happening all year – the first celebration will be on February 3, 2020 to commemorate the 150th Anniversary of the founding of the congregation on January 30, 1870. In August we will celebrate the first service held in our present location, and on Reformation Sunday, we will celebrate the main event.

This is the end of my term on Council. Thank you for your support as a Congregation and especially to the Council team. Vice President Hazel Dalton, Treasurer Susan Yeatts, Secretary Debby Richardson have been a wonderful executive team to work with. Steve Anderson, Allan Bode, Aaron Jenke, Sarah Kent, Doug Parker, Ron Schneider, Levi Stallsworth, and Keith Vinyard are the rest of the dream team who, with Pastor Marcus and Pastor Kelsie, kept me on track. Join me in welcoming, supporting, and praying for the new Council for 2020 – President Susan Yeatts, Vice President Hazel Dalton, Secretary Emily Prochnow, Treasurer Keith Vinyard, Steve Anderson, Allan Bode, Caroline Bowers, Megan Jenke, Sarah Kent, Lindsay May, Linda Salt, and Ron Schneider.

May God continue to be with us and bless us as we live out our mission statement:

To be the church God is calling us to be by declaring God's love, serving others, and embracing all.

May the God of steadfastness and encouragement grant you to live in harmony with one another, in accordance with Christ Jesus, so that together you may with one voice glorify the God and Father of our Lord Jesus Christ. Romans 15:5-6

2019 Church Statistics

Worship Participation

Sunday Total	Sunday Average	Special Services Total
8309	159.78	1122

Membership

Baptisms	5
Weddings	2
Confirmations	3
Celebrations of Life	19
New Members	28

MINUTES
Annual Congregational Meeting
Emanuel's Lutheran Church, Seguin TX
Sunday, January 27, 2019

- I. The meeting was called to order at 11:40 am by Council President Karen Weinstein.
- II. Quorum Verification
 - a. Forty-five members are needed for a quorum.
 - b. There were 84 voting members present.
- III. Pastor Judith Spindt opened the meeting with prayer in the absence of Pastor Marcus Bigott.
- IV. Approval of Minutes from Three 2018 Congregational Meetings
 - a. Motion by Doug Parker and seconded by Bill Elley to approve the minutes of the January 28, 2018 Annual Congregational Meeting as presented. Motion carried.
 - b. Motion by Carroll Dalton to approve the June 10, 2018 Special Meeting Minutes; second by Charles Jobe. Motion carried.
 - c. Motion by Doug Parker to approve the January 6, 2019 Special Meeting Minutes; second by Charles Jobe. Motion carried.
- V. Election of Congregation Council Members
 - a. Keith Vinyard, Ron Schneider, and Allan Bode have agreed to be nominated as members of Council.
 - b. Karen Weinstein, Dennis Sagebiel, and Cindy Pique have completed 2 two-year terms, and are not eligible to run again.
 - c. The remaining members of Council are Steve Anderson, Hazel Dalton, Aaron Jenke, Sarah Kent, Doug Parker, Debby Richardson, Marsha Schroeder, Levi Stalsworth, and Susan Yeatts.
 - d. Motion by Doug Parker to accept the nominees; second by Beverly Seidenschwarz. Motion carried.
 - e. Motion by Beverly Seidenschwarz that nomination cease; second by Beth Zies. Motion carried.
 - f. Motion by Doug Parker and seconded by Beth Zies to re-elect the current Council members and to elect the new nominees by acclamation. Motion carried.
- VI. Reports
 - a. Motion to approve the various reports as presented was made by Donna Simmons; second by Debby Richardson
 - b. Motion carried.
- VII. Architectural Update
 - a. We received a bid from the Koehler Company for \$204,000 for the ramp and fellowship hall.
 - b. This is informational item only, with no action at this time.
 - c. We are going out for multiple bids on the projects.
 - d. It seems we keep getting stopped whichever way we turn. We are focusing on getting one thing finished and discover there are other steps that need to be taken first.
- VIII. Plans for Installation of Rev. Kelsie Theiss
 - a. Informational item only with no action needed.
 - b. Preliminary plans look like February 17, 2019, for installation.

- c. Information will be shared once plans are confirmed.
- IX. 2019 Budgets
 - a. Day School
 - i. Motion by Greg Hannah seconded by Bill Elley to approve the Day School budget as proposed. Motion carried with no discussion.
 - b. Susan Yeatts did a presentation on the proposed Congregational Budget for 2019.
 - i. Provided a summary of the budget proposal and highlighted areas of change.
 - c. There was a discussion about the benevolence payments proposed.
 - d. Charles Jobe made the motion to approve the 2019 budget as presented. Seconded by Greg Hannah, the motion carried.
- X. Synod Assembly
 - a. Informational only
 - b. This year we are asked to send 1 female and 2 male voting representatives
 - c. Any volunteers should contact the church office to express interest.
- XI. Adjournment
 - a. Motion to adjourn by Doug Parker at 12:40. Seconded by Carroll Dalton, motion carried.

Respectfully Submitted,

Marsha Schroeder

Council Secretary

MINUTES
Congregational Council
Special Meeting
January 27, 2019

Immediately following the Congregational Meeting, a special meeting of the Congregational Council was held on January 27, 2019, with the newly elected Council for the purpose of electing officers and setting dates for the next meeting.

Those present: Steve Anderson, Alan Bode, Hazel Dalton, Doug Parker, Debbie Richardson, Dennis Sagebiel, Ron Schneider, Marsha Schroeder, Levi Stalsworth, Keith Vinyard, Karen Weinstein, and Susan Yeatts.

Those Absent: Aaron Jenke, Sarah Kent, Pastor Marcus Biggott

Motion was made by Steve and seconded by Debbie to finish up 2 items of Old Business with the former Council. Karen Weinstein, Past President, and Dennis Sagebiel, Past Vice-President were present to complete these items. Motion carried.

1. Proposal from Clean Environment to oversee abatement on 20'x20' room.
 - a. Cost will depend on amount of time needed
 - b. Motion by Hazel, seconded by Susan, to approve up to \$3000.00 for Clean Environment to oversee the abatement. Motion carried
2. Emanuel's Earth Angels Relay for Life team has request permission to hold a bake sale on Sunday, February 10.
 - a. Motion by Levi to approve the bake sale, second by Debbie. Motion carried.

New Business:

New officers need to be elected as both Karen Weinstein and Dennis Sagebiel have reached the end of their term limits. They have both agreed to continue as advisors on the projects they are currently working on (building and Day School Task Forces).

Keith Vinyard made the motion to elect the following slate of officers for 2019:

President	Marsha Schroeder
Vice-President	Hazel Dalton
Secretary	Debbie Richardson
Treasurer	Susan Yeatts

Motion carried. Those named are elected to their respective positions.

It was agreed that the first Council meeting will be held on Tuesday, February 5, at 6:30, in the Family Life Center. The Executive Committee will schedule their meeting in consultation with Pastor Marcus.

Motion by Doug, seconded by Hazel, to adjourn at 1:15. Motion carried.

Respectfully Submitted,

Marsha Schroeder

MINUTES
Emanuel's Lutheran Church, Seguin, Texas
Special Called Annual Meeting
December 29, 2019

The meeting was called to order at 11:35 am by Council President Marsha Schroeder.

Pastor Kelsie gave the opening prayer.

After the opening prayer, Dennis Sagebiel addressed Madame President calling for a point of order. He said we need to make a determination on constitutional grounds whether we can proceed with the meeting because of C.10.03. We have not complied with all the notice provisions because the notice of the meeting was not sent by mail with postage affixed.

Marsha said I need to refer this to the parliamentarian, Elizabeth Jandt. Elizabeth asked if Dennis had a copy of the constitution to which he replied yes. Pastor Kelsie noticed that he had a 1999 version with the latest being 2012.

Pastor Kelsie and Elizabeth Jandt reviewed the 2012 constitution. Elizabeth determined that this was not a validly called meeting because of the provision cited by Dennis.

Marsha said we should finish the service.

Pastor Kelsie gave the blessing, we sang the sending hymn and were dismissed.

Submitted by, Susan Yeatts
Council Treasurer

Annual Congregation Report
The Rev. Marcus A. Bigott, Senior Pastor
Emanuel's Lutheran Church, 2019

"For I am not ashamed of the gospel; it is the power of God for salvation to everyone who has faith, to the Jew first and also to the Greek. For in it the righteousness of God is revealed through faith for faith; as it is written, 'The one who is righteous will live by faith.'" (Romans 1:16-17, NRSV)

Dr. Martin Luther, the 16th century monk-reformer and our denomination's namesake, was a driving voice when it came to holding a greater centrality of Scripture as the Church's norm. If the Church was going to make changes to its belief systems, its governing policies and practices, and its lived actions as congregations it must place Scripture alone at the center of all decisions, first. His *95 Theses*, the comments on Church practices that placed him on the radar of the Catholic hierarchy, were, at their core, a return to these practices. The two verses that I have highlighted from the Apostle Paul's Letter to the Christian Church in Rome provided Luther, and many of his contemporary reformers, with the necessary scriptural footing for his (and our) beliefs. They were foundation to what Luther was teaching and preaching as the Reformation as a movement of history began to take shape and they are just as foundation, and formative, today. Our belief that salvation is a gift from God and not a result of our works, how we respond to the Gospel of Jesus Christ as the Body of Christ in this place, and how we are challenged to live differently are all seen through these words of the Apostle Paul. These verses, in a relatively few short words, sum up the mission and ministry to which we are called: 1) passionate proclamation of the Gospel of Jesus Christ that salvation is for all through faith and 2) living a life that is reflective of God's righteousness and a faithful commitment to the transformative work of the Holy Spirit. How we as a congregation have been a part of this work, over the course of 2019, will be the bulk of my report this year.

- "God's Work. Our Hands." Sunday, September 8th: From Elin Oelke, "Early Sunday morning brought a lot of "God's Work" to Seguin. Bags of trash picked up along residential streets between Emanuel's and Park West filled the pickup bed. The Christian Cupboard garden was cleaned up, shelves were stocked, and large bags of kitchen staples were re-packaged for distribution. At Emanuel's, Lutheran World Relief projects – 30 quilts, 100 school kits, 48 personal care kits – were completed. Two-hundred-fifty hygiene kits were assembled and delivered to San Antonio's Interfaith Welcome Initiative. Thank you notes were written to 82 first responders and military members. Projects were supported by donations and Thrivent Financials. The joyous work of members of Refuge Church of our Lord, Spirit of Joy, and Emanuel's led into joint worship and lunch. A special, memorable God's Work Our Hands Day!"
- Summer Camp: Summer camp took place the week of June 9-14th and June 30-July 5th at Lutheran Camp Chrysalis in Kerrville. Ten youth plus Pastor Kelsie and I made the trek to camp for the weeks. One of our high school students attended Ebert Ranch Camp the June 23-28th for the LYLE 1 program. These weeks away provided a time for us to bond as a group, as youth and pastors, and as a church family away from the normalcy of church life. These weeks also spurred a continued excitement for our confirmation cohort program that began in August 2018. A huge thank you must be given to each of the parents and guardians who entrusted their youth to the care of Camp and our pastoral staff for the weeks we were away, as well as each member who provided funds to make this week possible for every person who wanted to attend including tamale sales.
- Summer Day Camp & VBS: Emanuel's and Spirit of Joy teamed up again this year with Cross Trails ministry to host an onsite day camp program for our children and youth and those in the community. This week of festivities took place the week of July 17-21st and played host to 40 youth. Continuing our

traditional summer programming and running concurrently to this program was our week of half-day VBS for those in our Day School and other preschool-aged students with a total of 40 kids as well. Without the leadership of our volunteers, whether they were in classrooms, managing food and meals in the kitchen, or planning the curriculum and crafts, this crucial part of our summer programs would not have been successful. Thank you to each one of you who made it all happen. You helped spurn a renewed energy behind our children, youth, and family programs!

- 123 Confirmation Cohort: We celebrated a joint Confirmation Sunday service with Spirit of Joy on Sunday, May 26th at Nolte Island. We had four confirmands affirm their faith amidst the gathered assembly and a delicious potluck was enjoyed by all. Continuing our revitalization of our confirmation ministry in 2018, 15 youth from Emanuel's join alongside 5 youth from Spirit of Joy and 4 youth from St. John's, Marion, creating the 123 Cohort. We rotate between the Synod Office, the Women's Ministry Room, and the fellowship Hall of St. John's to hold our classes. We changed the way in which we gather by coming together later and condensing our afternoons together. WE still gather once a month but do so for our two hours instead of three. With this continued and growing partnership, our youth are studying and interacting with classmates and friends and bringing a new sense of joy to what it means to be church.
- Sunday Children & Youth Rotation: Following on the heels of 2018, we continued the rotation-style education program for our children and youth into 2019. The rotation, including Children's Church, Sandbox Stories, and Faith, Bible, and Science sought to engage our youngest through middle school learners in new ways. Participation continues to hover around the same levels we had at the beginning our programs. Continued evaluation has proven that additional ideas of engaging these learners needs to take place. I am forever grateful to all of those who continue to pray and dream about what might be next for some of these programs. 2019 ended with wonderful energy behind our Sandbox Stories and Faith, Bible, and Science and I am hoping to build on that with a new rotation-style program to be unveiled in May 2020.
- Associate Pastor: It has been an absolute joy to have welcomed Pastor Kelsie Theiss onto our staff. Her energy and excitement for the work we are collectively called to is infectious and has brought a renewal, in many ways, to our youth and family programs. She has been entrusted with the focus of 8th grade through college students and their families, as well as the pastoral commission of worship, funerals, weddings, and the sacraments. As we both continue to learn the rhythms that work for us and our ministries, I am excited to see some of our dreams and hopes come to fruition in the coming year.
- Cross Trails Ministry Board: As I have done over the past year, I continue to serve as Vice-President of the Board. I am excited to continue to be a part of the leadership of this ministry in visioning and planning, especially as we undertake a large capital campaign later this year. I grateful the board sees the gifts in me to serve in this capacity for another year. My term and required time away from the Board will take place in October of 2022.
- ELCA Church Council, Executive Committee: I was elected to serve as a National Council Member following our 2018 Synod Assembly and have begun my six-year term. In conjunction with this honor, I was also elected to serve on the Program and Services Committee and the Board Development Committee, as well as the Executive Council for the ELCA. This is a great honor for me and our church family as it will place our voice at the table for church decisions, direction, and visioning as we not only grow locally, but as we grow nationally.
- ELCA Behavioral Interviewer: For the last five years, I have facilitated interviews for the ELCA as a Behavioral Interviewer. Anytime a rostered leader desires to enter the work of redevelopment (helping revitalize a current, struggling ministry), a development (church planting or new site creation), or enter specialized, non-military ministry, they go through an interview process. At the conclusion of the interviews, I and the other interviewer offer suggestions and recommendation to Bishops and DEMs as

to how the past and present behavioral tendencies might impact the work they are called to. On average, I do 4-5 interviews a year, with each interview taking 4-6 hours. As my own plate has become quite full, I asked to be placed on an emergency only list for these interviews starting in June 2019. I will resume my role in this vital process for our church in the fall of 2020.

- TLU Adjunct Professorship: I continued my role and post as an adjunct instructor in the Spring and Fall of 2019. I was fortunate to teach, in the Spring, the Foundations of Youth Ministry class that has reinvigorated my passion for youth and youth ministry. I was a part of a growing movement in the Theology Department regarding majors and those seeking to specialize. In the fall, I was moved to the general education side to teach an Introduction to Theology class for incoming freshman. This was a great time to dive back into theological thought, Bible study, and learning that I had engaged in a while. I am thankful for the time to be able to teach on my lunch hour and for the support of the Council and Department to offer my gifts in this way.
- TLU Campus Ministry Interim: Following the departure of the full-time campus pastor, Pastor Kelsie and I stepped into a part time, 10-hour a week interim position to facilitate chapel, small group ministry, and Sunday worship for the campus. A search for a new pastor was begun in the fall of 2019 with a hopeful hire/call sometime in the spring of 2020. We are both extremely grateful for this opportunity to serve the University and its students, faculty, and staff in this way.
- Pastoral Leadership in Public Life: I was nominated by Bishop Sue Briner and began this two-year cohort program through Austin Presbyterian Seminary in August 2019. This program encourages and equips pastors to find and strengthen their public voices, as well as their pastoral witness. The Education Beyond the Walls program of the seminary designs and guides each cohort meeting, which take place every other month, Sunday evening through Tuesday morning, and are funded by the Lily Foundation.
- Seguin Ministerial Alliance, Community Partnerships, & Community Relations/Programs: I was blessed to be asked to help lead this year's National Day of Prayer ceremony alongside the Ministerial Alliance. This program featured prayers and addresses from civic and county leaders, seven local pastors and congregations, and SISD. Community engagement has always been a passion of mine and I was thankful to be able to stretch those wings. In conjunction with these programs, I was able to forge new partnerships with community programs, offering them office space and places to meet and work from, that will only grow our ministry footprint in the community. I know 2020 will bring new opportunities to open more doors and I pray we are all ready for what the Spirit will do in our midst.

These bullet points could go on further but as I stated last year, I am sure you are tired of reading! I hope you find this small window encouraging because it is not just the work that I am called to or the work that you are called to, it is the mission and ministry we are all called to by the Spirit. Through each of these points, you and I accompany the Spirit of God in a work far greater than we could ever accomplish on our own. We are co-journeymen in faith, proclaiming a message of hope and grace amid a chaotic work, sowing seeds that we faithfully know God will transform into beautiful fruit.

As 2019 has come to an end, I am extremely grateful that God has brought me to this congregation and to the mission and ministry we share over two years ago. This new chapter in our journey together has only just begun and with this turning of the page, the canvas is blank, the possibilities are endless, and Gospel is just waiting to be shared in new and wondrous ways. Here we go!

In God's grip,
PM

Annual Congregation Report
The Rev. Kelsie L. Theiss, Associate Pastor
Emanuel's Lutheran Church, 2019

Do not remember the former things, or consider the things of old. I am about to do a new thing; now it springs forth, do you not perceive it?

I will make a way in the wilderness and rivers in the desert.

Isaiah 43:18-19

In the past eleven months, we've gotten to know each other a little better, trust each other a little more, and have gotten to see the beginnings of the new things that God is doing in, with, and through Emanuel's Lutheran Church. As we enter our 150th year as a ministry in this place, it is always a good idea to reflect on what God has done in and through us in the previous year. In this time of transition and newness, we enter a new type of wilderness, one full of the unknown, but guided and supported by the Spirit. Thanks be to God for the transformational energy of the Spirit! The following are just a smattering of ways in which we have worked together to the glory of God this year. I am extremely excited to see the ways in which we journey together and grow together in God's ministry in this place.

- ELC Youth Group: 2019 saw new events and fun for our ELC youth. We grew in relationship around food and fellowship throughout the year. Bowling, an escape room, age-grouped retreats at camp, and an evening out to a corn maze were all amazing opportunities for the youth and I to get acquainted and learn to trust one another. Add that to a few weeks at camp, a high school service trip to the border, and VBS here with Spirit of Joy, and it was QUITE the full summer! I look forward to continued program growth with the continuation of a high school service trip this summer to New Orleans in partnership with two other synod congregations.
- TLU Interim for Campus Ministry: After the departure of TLU's full-time pastor a couple weeks before the term started, I inquired as to what ways PM and I, both alumni of TLU, could help support the ministry in the interim. After conversations and planning with the Dean of Student Life and Learning, PM and I were asked if we would help to support Campus Ministry while they discerned what was needed in a campus pastor and began a call process. With only 10 hours a week, PM and I are renewing relationships and passions for worship and ministry with the students and faculty we've encountered. You might have even seen some of them on Sunday mornings! I'm so grateful and delighted to serve the University and its students, faculty, and staff in this way and get Emanuel's name out there in the process!
- Young Clergy Women International Board Member: 2019 saw me applying and being appointed to the board of YCWI for a three-year term. As a board member, I represent not only ELC, but also the ELCA in an interdenominational organization of female clergy. We gather four times a year, three virtually and once in person either before or after our yearly conference. I serve on our conference planning team, and have loved getting to exercise my creativity muscles helping to design t-shirts and swag for this year's conference. This year, our theme is "Reckoning and Rising," focusing on racism and how to combat the systemic racism in our organizations and churches.
- Cross Trails Advent Retreat Planning: PM and I were asked to write and lead the adult bible studies for the Family Advent Retreat weekends in December for Cross Trails Ministry. The theme had us focusing on the art of waiting, and how we sense waiting in our daily lives. It was an honor and a blessing to plan and be a part of these faith-filled family weekends at Camp Chrysalis.

- Youth Gathering Planning: Thanks to my interim at TLU, I was asked to be a part of the planning team for the synod-wide high school youth gathering happening in February 2020 themed “BeLoved”. I cannot wait for our plans to come to fruition and to spend a weekend in faith-filled fun with our synod high school youth.
- Young Adult Ministry: What Would Jesus Brew?: Every first Friday of the month, a group of young adults from TLU, ELC, and the community contemplated the faith questions of our daily lives, with conversations frequently turning towards how to live a faithful life in our day and age over beverages and food at a local business. Attendance has been great for small group conversation, and the regular attendees have built relationships and trust that has transcended the original intent of our gathering. I look forward to seeing how this group grows and evolves, and what topics and questions the young adults of our community will ask when we gather again February 7!

The above are just a taste of the work we have done this past year in our journey together, and I am looking forward to what we will do together in this our 150th year. My first year with Emanuel’s is quickly approaching, and I am both in shock and awe at what God has done in, with, between, and through us in the time we’ve had together. I pray that our ministry continues to grow and bear fruit worthy of God’s Kingdom as we continue this faith journey together.

God’s continued blessings and peace,
PK

Emanuel's Lutheran Church Director of Congregational Care Annual Report for 2020

As Director of Congregational Care these are things that I did or attended in 2019:

- In Jan 2019:
 - Pastor Darwin Heartsome and I facilitated the 6 Life After Loss sessions.
 - Food, Fun & Fellowship group met at Giuseppe's Italian Restaurant.
- In Feb 2019:
 - We have several members of Emanuel's are receiving Meals on Wheels.
 - We held the "Moving Through Life's Transitions" sessions during the Sunday School hour. The sessions were about Legacy Giving for Family & Ministry, Life Care Planning, Planning My Funeral, and Introduction to Care Giving.
 - Food, Fun, & Fellowship met in the Women's Ministry Room.
- In March 2019:
 - We held the "Learning to Fall" sessions during the Sunday School hour. The sessions were about an overview of the book "Learning to Fall: The Blessings of an Imperfect Life", "Falling Physically", and "Emotional Falling".
 - Food, Fun, & Fellowship met in the Women's Ministry Room.
 - In March 2019 Pastor Marcus, Pastor Kelsie, and Donna Simmons attended at "New Dimensions of Grief" workshop held in San Antonio led by Pastor Darwin Huartson.
 - I attended a class on "Fallilng" at GRMC presented by Julie Pulcipher, Director of Rehab Services at GRMC. The class went into more detail on "falling" and how to prevent it from happening.
- In April 2019:
 - Pastor Marcus and I met with Liliana De La Torre with Guadalupe Regional Medical Center to talk about the Life Care program and the changes in the program.
 - Food, Fun, & Fellowship met in the Women's Ministry Room.
- In May 2019:
 - Julie Pulcipher, Director of Rehab Services at GRMC came and presented a session during the Sunday School hour on "Falling."
 - Food, Fun, & Fellowship group met in the Women's Ministry Room.
- In June 2019:
 - Food, Fun, & Fellowship group met in the Women's Ministry Room.
 - Pastor Darwin Huartson and Donna Simmons facilitated a condensed version of the Life After Loss session titled "Understanding & Processing Grief."
 - Sunset Cinema, a movie series started in June. "Incredibles2" was the movie shown.
- In July 2019:
 - Food, Fun, & Fellowship group met in the Women's Ministry Room.
 - The "Sunset Cinema" movie in the Family Life Center was "Mary Poppins Returns."
- In Aug. 2019:
 - I gathered several church members plus Pastor Marcus together to clean up the church library in the Family Life Center. The congregation got the books they wanted.
 - We had the final session, "Allowing Memories to Help Us Heal" of the 2 session summer series of Life After Loss. Pastor Darwin Huartson and Donna Simmons facilitated the group.
 - We showed the last of the "Sunset Cinema" movies which was "Moana."
 - Food, Fun, & Fellowship group met in the Women's Ministry Room.

- In Sept 2019:
 - On Thursdays at 10 am Donna Simmons leads a monthly support group called “Healing Through Conversations.” It is for those who have lost a loved one to death.
 - Food, Fun, & Fellowship group met in the Women’s Ministry Room.
 - Emanuel’s had a Fifth Sunday Potluck. The church provided pizza’s and asked the congregation to bring sides or desserts. Then we showed the movie, “Coco.”
- In Oct 2019:
 - On Thursday the “Healing Through Conversations.” support group met.
 - Pastor Marcus and Tom Engler led some sessions during the Sunday School hour called “Celebrating Life.” It is to help plan one’s funeral and to keep the information at the church.
 - Food, Fun, & Fellowship met in the Women’s Ministry Room.
- In Nov 2019:
 - On Sunday, Nov 3rd Emanuel’s had their “All Saints Sunday.” There was a memory table set up at the front of the church for any member of Emanuel’s to bring a picture of a loved one who had passed away. Carnations were given to family members of deceased and newly baptized.
 - Emanuel’s Lutheran Church and St James Catholic Church co-sponsored a David Kaufman concert at Emanuel’s. Donna Simmons was in charge of coordinating everything for the concert. Approximately 150 attended this concert.
 - The “Healing Through Conversations” support group met in the Family Life Center. The guest speaker was Barbara Vinson with NAMI (National Alliance of Mental Illness). Barbara talked about depression and mental illness and how they are related to grief.
- In Dec 2019:
 - On Saturday, Dec 7th Emanuel’s had our annual Christmas Meal Delivery to our shut-ins and those going through health issues. Steve Anderson and I coordinated the meal deliveries.
 - The “Healing Through Conversations” support group met in the Family Life Center.
 - Food, Fun, & Fellowship group met in the Women’s Ministry Room.

As Director of Congregational Care these are some of the new seminars that we are having in 2020:

- “Healing Through Conversations” support group will meet on the second Thursday of each month.
- Food, Fun, & Fellowship group will meet monthly in the Women’s Ministry Room at noon.
- In Feb 2020 Pastor Darwin Huartson & Pastor Marcus will present a series called the “Grit and Grace of Caregiving” during the Sunday School hour that will focus helping those who are caregiving.
- On Sunday, Feb 23rd St James Catholic Church and Emanuel’s Lutheran Church will co-sponsor a Lent concert with David Kaufmann. This concert will be held at St James Catholic Church.
- In March of 2020 Pastor John Van Deusen will present a series on “How to Pray” during Sunday School.
- Starting in April 2020 after people take communion, they will be welcome to go in the small chapel and the choir loft to have private prayers said for them by a “prayer partner.”
- Sunset Cinema will show movies again in June, July, & Aug 2020. Snacks & devotional provided.
- June & July 2020 Pastor Darwin Huartson & Donna Simmons will have the six-week Life After Loss sessions.
- Aug 2020 Donna Simmons will start looking for volunteers go through the Divorce Care Training program. Then once we are all trained, in Sept 2020 we will have our divorce care seminars. They will be open to members of Emanuel’s and the community.

Respectfully submitted, Donna Simmons- Director of Congregational Care

EMANUEL'S MUSIC MINISTRY

Do you need a place to unwind after a long day at work? Can you imagine what a musical hot tub would be like? Do you like to chatter merrily with your friends and visit endlessly? Or, perhaps, celebrate a member's birthday, at which time, cookies are almost always present? If all of this sounds appealing to you, then the Emanuel's Music Ministry is the place to hang your hat on Wednesday evenings. The top floor of the educational wing really rocks on Wednesday evening as the music ministers arrive for their weekly dose of music making and fellowship.

The week gets off to a rollicking start when the Heavenly Ringers Handbell Choir gathers at 6:30. There is a flurry of activity as the ringers hurriedly find their bells and mark any new music that has been handed out while they weren't looking. There is also much merrymaking. On Sundays in which the ringers play for services, the members arrive early in the morning to get set up in the north transept of the Nave to rehearse in their playing environment. They manage to make music and enjoy warm, sincere fellowship at the same time. The Heavenly Ringers Handbell Choir regularly plays on 4th Sundays and on festival days. See the Music Director or another ringer for more information.

As the church bell chimes 7:30, members of the Jubilation Singers, arrive and stake out their claim on the area. The odd thing is that no matter how careful we are at trying to keep track of our music and our folders and other paraphernalia, you can always count on someone's yelling out, "Hey, where's my folder? I left it right here in the middle of the floor last Sunday. Why isn't it here?" Maybe one day, we will actually get it all together. What, and spoil all the fun? Well, enough joy for one evening. Oh, and if you are ever around the church during the week, perhaps accomplishing some volunteer task, then you no doubt hear our beautiful Verdin chimes. The chimes were purchased with money given to us by a couple who were longtime given members, and who wanted to provide Emanuel's with good musical equipment. The same gift provided the funds that purchased the Yamaha grand piano that we enjoy hearing and playing every Sunday. The Jubilation Singers regularly sings on 2nd and 3rd Sundays, Festival Days, and on other Holy days.

It pleases me very much to be able to celebrate the existence of the Joy Choir, which is composed of members of the Mosaic Community among. These spirited and dedicated folks meet on Tuesday morning at the church, and we sing favorite songs and have a bible study together. This delightful group often sings for church services on Sunday mornings. Hooray for the Mosaic Joy Choir!

I have written about ringing and singing, but what about blowing, beating, plucking and bowing? After all, there must be something for everyone. If you play an instrument and would like to play along with the services, please contact the Director of Music or another music minister. The Instrumental Praise group usually plays on 4th Sundays and on festival occasions. For this I am very happy.

Even though I have used a light stylistic tone to write this article, let me hasten to add that none of what these tremendous people do should be taken lightly. Our music ministers love music, love God and love each other. They make music as a way of responding positively to God for creating them for giving them life, musical talent, and for giving them the gift of Jesus Christ as Savior and Redeemer.

The Music Ministry of Emanuel's Lutheran Church hopes that you will consider adding us to your already busy calendar. Maybe we can help lighten the load. How about giving us a chance?

Tom Engler, Director of Music

Day School Report to the Annual Congregation Meeting

February 2, 2020

"When schools flourish, all flourishes" – Martin Luther



The year 2019 was one of new beginnings and building upon the successes of programs begun earlier in our history. The Day School has operated for two years under full enrollment with a waiting list in each classroom. Tuition was minimally increased in 2019 after a significant increase in 2018; tuition will be increased again for the upcoming 2020-2021 school year. Small but consistent increases in tuition together with a full enrollment have allowed us to add a TEA-certified teacher in Pre-K4 in 2019, as well as keep the Pre-K3 and Literacy Skills Program teachers, both TEA-certified. Our Toddler program has had consistent growth and enrichment for five years under the leadership of a Lead Teacher with seventeen years of experience working with infants and toddlers in early learning centers.

As a result of consistently full enrollment, the Day School has been able to move from a starting wage for staff of \$7.25/hour in 2014 to a competitive minimum of \$9.15/hour in attempts to attract and keep qualified personnel to teach, nurture and care for our youngsters. The Day School was able to move further toward its goal of self-sufficiency without the aid of general operating funds from the church. The Congregation Council allotted \$10,000 in benevolence for Day School use in 2019; *however, the Day School never drew upon those funds*. Council did not assign benevolence funds to the Day School in 2020.

The Day School has had significant maintenance issues with the HVAC system, bathroom plumbing and exterior paint. We are blessed with a wonderful group of Property Stewards who have coordinated the maintenance efforts here at school and kept costs at a minimum for repairs and replacement of equipment.

Lights and filters are now changed by the Property Stewards along with minor repairs, emergency fire alarm

batteries and a host of other maintenance issues. New floor tile for the children's bathrooms was donated when the toilets and flooring had to be replaced due to continued leaks. Complete power washing of the building exterior and playground equipment, along with clearing the gutters are scheduled for early spring in time for March registration and visits from prospective families. We are all thankful for the time, commitment and generosity of this supportive group of volunteers.

A software program has been instituted to offer quality online training for all staff members for an annual fee; this has reduced costs and increased convenience and efficiency in staff training. The Day School Director and Director of Church Finance are cross-trained on the Brightwheel app providing communication, financial, and attendance support as well as the continuing education software. A teacher assistant/office assistant was added in December to teach the children in case of teacher absence, teach the Pre-K3 classroom each afternoon, close the center, and provide technical and classroom support for teachers and the Director. This assistant will also be able to answer phones and conduct school tours in the absence of the Director.

A renewed Day School Task Force dove into the renovation and expansion plans of the Day School facility in February 2019 to add infant care, after-school care, a kitchen facility, additional classrooms and large multi-purpose room. Members of our Task Force met frequently with City of Seguin officials for information on permitting, surveying, drainage and landscaping requirements. An architect was hired for the initial rendering of schematics, pictorial facility sketches and proposed budget. Substantial progress was made on planning a flexible-space renovation and expansion of the current facility and programming. Plans have been submitted to the Council. Seguin ISD's creation of an all-day Pre-K4 program for 2020-2021 has presented a challenge for the Day School, but also a great opportunity to seize upon creative new programming with an updated, attractive space to better meet the needs of our community and partner with Seguin ISD in providing early childhood education and care.

The playground pea gravel surface has for years presented substantial challenges for staff, children and parents. Pea gravel is easily stuffed in pockets, mouths, ears and noses, not to mention easily thrown at friends on the playground and, in a few instances, causing minor surgery or injury. Parents have complained that their washing machines and dryers have a layer of rocks in them at the conclusion of each laundry period! During the summer of 2019 it was necessary to order and spread over \$1000 in replacement pea gravel to meet the new state standard of 9" depth in the fall zones on the playground. Therefore, we held an "Abolish the Rocks" fundraiser in December to replace the pea gravel with a more user-friendly surface such as a padded synthetic surface, from which there are many types to choose in a wide range of materials and costs. Due to the outstanding motivation of the parents to resurface the playground, the Day School was able to earn \$3,200.00 toward this goal in December 2019 with its tamales sales. This Day School Money Market "Building Fund" currently holds approximately \$9,300.00.

We are excited that our Day School ministry has been blessed to be able to reach out to our Seguin community and beyond. Our increasing diversity in families served, as well as education and child development offerings, meet and exceed the mission goals of Emanuel's Lutheran Church's largest and most visible community outreach ministry.

Thank you for your support and encouragement for the ministry of Emanuel's Lutheran Day School and its dedicated staff. It has been my passion and privilege to serve the Day School, community and Emanuel's Lutheran Church since July of 2014.

Submitted by: Deb Haug, Director

Emanuel's Lutheran Ladies Aid Annual Report for 2019

During the year of 2019, Emanuel's Lutheran Ladies Aid was guided by Jeannie Hall, President; Debbie Almquist, Vice President; Sandy Clopton, Secretary; and Judy Campbell, Treasurer.

Bible studies at the monthly meeting were led by Pastor Marcus and Pastor Kelsie.

Shut-ins and homebound members are visited by the ladies throughout the year. Cheer cards are sent for birthdays, get-well, and sympathy.

The Ladies Aid Quilters are kept busy during the year. These talented ladies accept quilt tops to be quilted. They also do baby quilts and they hand quilted a queen-size quilt that was raffled at the Christmas luncheon. The winner of the quilt raffle was Barbara Lampmann.

A Mother's Day meeting was held in May. The officers provided refreshments for the meeting. Everyone was asked to talk about their volunteer work with the church or local organizations. They included Christian Cupboard, Habitat for Humanity, communion servers at church and at nursing home and assistant living facilities.

The Ladies Aid makes a memorial contribution to the church in memory of any deceased member or their spouse.

In November, the Ladies Aid Bazaar was held. Many coffee cakes were baked and sold. The money from this event enables the group to accomplish many projects during the year.

Among those are donations for postage and shipping for Lutheran World Relief, donation to Emanuel's Lutheran Day School, donation to the church for kitchen paper goods used, new sound equipment for the church, first floor hallway and mountain street entrance flooring and cleaning, Baptismal napkins for the church to give to families, memorials for Ladies Aid members to the church and gifts for staff. There were other donations made to Guadalupe Valley Christian Counseling Center, Red Barn Texas Agriculture and Education Center, Habitat for Humanity, Christian Cupboard, Earth Angles Relay for Life Team, Adam Fischer's family for their work in Kosovo.

If you would like to join our group of wonderful ladies, please contact any of the officers. We meet the first Wednesday of each month (except July) at 2pm in the Women's Ministry Room.

Submitted by: Jeannie Hall, President

Lutheran World Relief Projects at Emanuel's

Emanuel's Lutheran Church's Lutheran World Relief quilt and kit projects throughout 2019:

April: LWR Ingathering shipment to the Maryland LWR warehouse: 262 quilts, 107 school kits, and 84 Personal Care Kits. Ladies Aid donation of \$550 for shipping costs.

July: In-kind donations received for School Kits.

August: Monetary and in-kind donations received for Personal Care Kits and Interfaith Welcome Care Kits

September: God's Work Our Hands Day: kits assembled and 30 quilts tacked. 250 Care Kits delivered to Interfaith Welcome Center in San Antonio.

Throughout the year: Fabrics and batting and monetary donations gratefully received and quilts sewn.

Quilts and Kits are just a small part of the Lutheran World Relief mission. Global development work in areas of health, governance, education, agriculture, economics are ongoing. See <https://lwr.org>. Also, on Facebook, see Lutheran World Relief as well as LWR Quilters and Kit Makers Community.

Submitted by Elin Oelke

Property Stewards Report to Congregation 2019

Our Property Stewards meet in the Women's Ministry Room every Tuesday at 8:30 to work on facility Maintenance and Church Projects.

Our weekly tasks include: replacement of light bulbs; setting up and tearing down tables in the Fellowship Hall; checking Fire extinguishers and Emergency Exit lighting; Facility repairs; work orders from Staff; operational support of the Boiler and Chiller systems; and Ground Maintenance. We also do work at the Day School and the Luther House.

2019 Projects include:

- Installing a cleanout near the Bell Tower and grading lawn so as to move rainwater away from the Bell tower and into the catch basin. There is still a small amount of rainwater that gets through. We will work on this,
- Cleaning of all drains feeding the large french drains leading to Gonzalez and Mountain streets. This allowed us to identify water issues in the Fellowship Hall and resolve them at no cost to ELC.
- Demoing non-functioning drains at the old elevator shaft and replacing them with new drains. The drains now pull rainwater away from key window wells, keeping water out of the Fellowship Hall.
- Cleaning gutters along Travis and Gonzalez street sides.
- Coordinating tree trimming by Mike Kriewaldt at large saving to ELC.
- Certification for Allan Bode and Garry Miller to lead asbestos abatement projects at large saving to ELC.
- Removal of carpet in the 1st Floor Hallway and in the Mountain St entrance.
- Asbestos abatement for the 1st Floor hallway
- Coordinating Vinyl Composite Tile (VCT) contracts and installation as well as floor maintenance.
- Documenting all HVAC and Electrical Panel assets
- Cleaning or replacing all HVAC filters. This had not been addressed in quite a while.
- Replacement of Boiler water temperature sensor
- Coordinating an HVAC service agreement
- Getting estimates for window replacement
- Coordinating Roof repairs
- Resolving issues with exterior wheelchair access.
- Removal of old Flower Cooler and fitting of new one into place

2020 Focus

- ADA Bathrooms
- Window Replacement
- Fellowship Hall
- Gutter Guards
- LED Lighting
- Minimize Utility usage
- Floor Maintenance

Submitted by Garry Miller

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Budget Fund
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Revenues			
Receipts			
400000 - Church Offerings	395,000.00	383,937.59	430,000.00
Total Receipts	<u>395,000.00</u>	<u>383,937.59</u>	<u>430,000.00</u>
Other Receipts			
402000 - Flowers and Radio	6,000.00	5,634.00	6,000.00
402010 - Gifts - Reimbursed	1,000.00	0.00	0.00
403000 - Misc. Receipts	10,000.00	11,834.70	10,000.00
403010 - Rentals	8,000.00	8,050.00	8,000.00
404010 - Reimburseable	3,500.00	7,416.33	0.00
404015 - Endowment Receipts	16,544.00	16,544.00	17,500.00
404020 - Money Market Transfers/Budgeted	10,000.00	18,629.16	15,000.00
404025 - Edward Jones Transfers/Budgeted	204,322.00	123,990.62	140,806.00
Total Other Receipts	<u>259,366.00</u>	<u>192,098.81</u>	<u>197,306.00</u>
Total Revenues	<u><u>654,366.00</u></u>	<u><u>576,036.40</u></u>	<u><u>627,306.00</u></u>

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Budget Fund
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Expenses			
Benevolence			
500030 - Total Benevolence	26,920.00	16,570.00	18,290.00
Local Help			
500100 - Local Benevolence	0.00	200.00	0.00
500110 - Discretionary Fund	0.00	100.00	0.00
Total Local Help	0.00	300.00	0.00
Total Benevolence	26,920.00	16,870.00	18,290.00
Youth & Family			
Adult			
504001 - Sunday Studies	400.00	88.50	400.00
504002 - Event Travel	100.00	0.00	100.00
504003 - Program Growth and Develop. (Adult)	100.00	0.00	600.00
Total Adult	600.00	88.50	1,100.00
Total Youth & Family	600.00	88.50	1,100.00
Youth			
Preschool/Elementary (PK-5)			
501001 - Preschool Sup./Curriculum/Travel	100.00	5.00	100.00
501002 - Elementary Sup./Curriculum/Travel	100.00	0.00	200.00
501003 - Program Growth & Development (PK-5)	200.00	46.77	300.00
501004 - VBS & Summer Day Camp	4,800.00	3,464.66	3,500.00
Total Preschool/Elementary (PK-5)	5,200.00	3,516.43	4,100.00
Jr. High (6-8)			
502001 - Supplies/Curriculum/Travel (6-8)	980.00	1,555.94	1,000.00
502020 - Jr. High Activities	0.00	66.79	200.00
502040 - SW TX Synod Jr High Youth Gathering	1,950.00	802.25	1,700.00
502060 - Program Growth & Development(6-8)	200.00	296.91	400.00
Total Jr. High (6-8)	3,130.00	2,721.89	3,300.00
Sr. High (9-12)			
503000 - ELYO	200.00	177.41	300.00
503001 - Supplies/Curriculum/Travel (9-12)	500.00	430.03	600.00
503020 - SW TX Synod Sr High Youth Gathering	750.00	910.00	750.00
503060 - Program Growth & Development (9-12)	200.00	104.92	500.00
Total Sr. High (9-12)	1,650.00	1,622.36	2,150.00
Mission & Service			
502070 - Mission & Service	3,500.00	0.00	3,500.00
Total Mission & Service	3,500.00	0.00	3,500.00
Ministry College Student			
503012 - Supplies/Curriculum/Travel(College)	200.00	57.09	300.00
503025 - Care Packages/Food	150.00	0.00	300.00
503091 - Program Growth&Development(College)	200.00	175.76	500.00
Total Ministry College Student	550.00	232.85	1,100.00
Campership			
502080 - Grade 2-6 Camp	0.00	23.52	0.00
502081 - Jr. High	8,415.00	7,982.70	6,000.00
503045 - College/Young Adult	500.00	57.74	1,100.00
503051 - Sr. High	3,960.00	400.00	3,960.00
504000 - Confirmation Camp	0.00	480.00	0.00
Total Campership	12,875.00	8,943.96	11,060.00
Total Youth	26,905.00	17,037.49	25,210.00
Evangelism			
505070 - New Member Baskets	500.00	221.58	0.00

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Budget Fund
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Total Evangelism	500.00	221.58	0.00
Communications			
505010 - Radio Broadcast	5,300.00	5,300.00	5,300.00
505020 - Advertising	3,000.00	3,063.25	3,000.00
Total Communications	8,300.00	8,363.25	8,300.00
Worship			
506000 - Altar	2,000.00	3,153.49	1,250.00
506020 - Devotional Booklets	1,500.00	1,099.08	2,000.00
506030 - Bulletin/Insert/Spec. Prog/Graphics	400.00	82.00	400.00
506041 - Choir Music	200.00	200.00	200.00
506050 - Instrument Maintenance	500.00	227.00	1,500.00
506060 - Special Musicians	2,400.00	3,250.00	3,000.00
506141 - Sanctuary Upkeep	500.00	157.00	1,800.00
Total Worship	7,500.00	8,168.57	10,150.00
Fellowship			
507000 - Congregation Events	5,350.00	3,094.22	9,250.00
507010 - Kitchen Supplies	1,500.00	741.45	1,500.00
Total Fellowship	6,850.00	3,835.67	10,750.00
Stewardship			
509000 - Envelopes/Statements	1,200.00	1,236.85	1,500.00
509010 - Stewardship Drive	200.00	0.00	2,000.00
Total Stewardship	1,400.00	1,236.85	3,500.00
Social Concerns			
510000 - Social Concerns	1,000.00	2,048.20	500.00
510010 - Expanded Ministry	2,000.00	2,476.25	3,125.00
510020 - Congregational Care	3,840.00	1,458.70	1,000.00
Total Social Concerns	6,840.00	5,983.15	4,625.00
Property			
511000 - Janitorial Supplies	2,000.00	1,248.31	2,000.00
511010 - Weekly/Monthly Repairs	5,000.00	4,074.90	5,000.00
511020 - Maintenance Equipment	12,000.00	11,109.89	12,000.00
511030 - Major Repair/Replacement	35,000.00	15,200.00	35,000.00
511040 - Service A/C Heating Unit	3,000.00	700.55	3,000.00
511050 - Pest Control	2,000.00	1,260.00	2,000.00
511060 - Furniture	600.00	880.01	600.00
511070 - Landscaping	6,000.00	4,174.00	2,000.00
Total Property	65,600.00	38,647.66	61,600.00
Operations			
512000 - Property Insurance	22,500.00	23,377.83	24,000.00
512002 - Audit	6,500.00	7,000.00	7,000.00
512020 - Auto Expenses	3,000.00	1,807.80	3,000.00
512100 - Professional Services	10,000.00	13,300.00	20,000.00
Total Operations	42,000.00	45,485.63	54,000.00
Utilities			
513000 - Electric/Trash/Water	26,400.00	27,828.19	26,400.00
513010 - Gas	4,700.00	4,248.85	5,300.00
513020 - Telephone Use	4,000.00	4,747.80	5,200.00
Total Utilities	35,100.00	36,824.84	36,900.00
Office Supplies			
514010 - Postage	2,800.00	2,345.68	2,800.00
514011 - Lease Equipment	7,200.00	6,659.81	6,700.00
514020 - Equipment Services/Maintenance	5,200.00	4,672.06	5,200.00
514030 - Equipment Replacement	500.00	0.00	500.00

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Budget Fund
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
514040 - Office Supplies	4,700.00	3,251.76	4,700.00
514050 - Bank Charges	800.00	843.02	800.00
Total Office Supplies	21,200.00	17,772.33	20,700.00
Technology			
512110 - Technology	14,650.00	19,963.19	9,200.00
Total Technology	14,650.00	19,963.19	9,200.00
Capital Projects			
511190 - Consultants	42,000.00	18,545.43	10,000.00
Total Capital Projects	42,000.00	18,545.43	10,000.00
Synod			
515000 - Synod/Council/WELCA Delegates	2,400.00	1,775.27	1,500.00
Total Synod	2,400.00	1,775.27	1,500.00
Training			
516000 - Conferences/Workshops/Training	1,000.00	193.08	1,000.00
Total Training	1,000.00	193.08	1,000.00
Pastors			
517000 - Senior Pastor	73,500.00	73,230.70	73,500.00
517001 - Associate Pastor	52,900.00	46,796.26	57,700.00
517002 - Benefits-Senior Pastor	24,820.00	24,801.81	25,478.00
517003 - Benefits-Associate Pastor	15,035.00	13,728.03	16,474.00
517004 - Pastoral Call Expenses	2,000.00	2,098.88	0.00
517020 - Visitation Pastor	1,500.00	600.00	5,000.00
517030 - Additional Pastoral Service	1,000.00	350.00	1,000.00
517040 - Pastoral Assistant	5,000.00	3,033.40	5,000.00
Total Pastors	175,755.00	164,639.08	184,152.00
Budget Staff			
Music Staff			
518000 - Organist/Music Director	19,700.00	19,622.40	19,700.00
518002 - FICA-Organist/Music Director	1,507.00	1,939.54	1,507.00
518003 - Benefits-Organist/Music Director	0.00	81.11	0.00
Total Music Staff	21,207.00	21,643.05	21,207.00
Administrative Staff			
518010 - Administrative Assistant	35,700.00	36,771.88	35,700.00
518011 - FICA-Administrative Assistant	2,731.00	2,726.92	2,731.00
518012 - Benefits-Administrative Assistant	13,510.00	12,555.10	13,858.00
518020 - Financial Secretary	35,700.00	35,646.22	37,212.00
518021 - FICA-Financial Secretary	2,731.00	2,726.92	2,847.00
518022 - Benefits-Financial Secretary	4,800.00	4,338.34	4,801.00
Total Administrative Staff	95,172.00	94,765.38	97,149.00
Parish Wellness/Health Care			
518029 - Member Care Coordinator	16,900.00	16,853.39	16,900.00
518031 - FICA-Member Care Coordinator	1,293.00	1,320.76	1,293.00
Total Parish Wellness/Health Care	18,193.00	18,174.15	18,193.00
Custodians			
518060 - Custodian -1	17,300.00	17,920.71	18,300.00
518061 - FICA-Custodians	1,324.00	1,370.93	1,400.00
Total Custodians	18,624.00	19,291.64	19,700.00
Nursery			
518101 - Nursery Attendant -1	1,300.00	543.76	3,000.00
518104 - FICA-Nursery Attendants	100.00	41.58	230.00
Total Nursery	1,400.00	585.34	3,230.00
Total Budget Staff	154,596.00	154,459.56	159,479.00

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Budget Fund
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Benefits			
519000 - FICA	0.00	49.75	0.00
Total Benefits	0.00	49.75	0.00
Continuing Education			
520000 - Senior Pastor Continuing Education	1,000.00	816.71	1,000.00
520001 - Associate Pastor Continuing Ed	1,000.00	720.00	1,000.00
520003 - Music Director Continuing Ed	250.00	20.00	250.00
520020 - Staff Training	1,000.00	919.96	600.00
Professional Expense			
520010 - Senior Pastor Professional Expenses	1,000.00	696.35	750.00
520011 - Associate Pastor Professional Ex	500.00	956.66	750.00
Total Professional Expense	1,500.00	1,653.01	1,500.00
Total Continuing Education	4,750.00	4,129.68	4,350.00
Non-Budget			
530000 - Non-Budget Expenses	0.00	50.00	0.00
530010 - Reimbursable Expense	7,000.00	11,775.78	0.00
530011 - Funeral Attendant Compensation	2,500.00	831.25	2,500.00
Total Non-Budget	9,500.00	12,657.03	2,500.00
Total Expenses	654,366.00	576,947.59	627,306.00
Net Total	0.00	(911.19)	0.00

Emanuel's Lutheran Church
Summary of Restricted Accounts
Fund: Budget Fund
January to December 2019

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Credit Adjustments	Debit Adjustments	Ending Balance
Temporary Restricted						
Dedicated Accounts						
800000 - MM General Memorials	\$11,454.16	\$0.00	\$0.00	\$19,955.00	\$24,584.16	\$6,825.00
800013 - Lutheran World Relief	\$4,514.00	\$0.00	\$0.00	\$5,805.00	\$5,514.00	\$4,805.00
800020 - For Operating Budget	\$0.00	\$0.00	\$0.00	\$16,844.00	\$16,844.00	\$0.00
800070 - Interest Earned All Accounts	\$1,596.63	\$0.00	\$0.00	\$260.94	\$0.00	\$1,857.57
800090 - Columbarium	\$2,193.40	\$0.00	\$0.00	\$1,300.00	\$0.00	\$3,493.40
800102 - Endowment-Ministries	\$515.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515.00
800103 - Endowment-Memorials	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
800104 - Endowment- Music	\$3,972.46	\$0.00	\$0.00	\$4,319.55	\$4,087.35	\$4,204.66
800120 - Recycling Money	\$576.31	\$0.00	\$0.00	\$3.30	\$0.00	\$579.61
800130 - Sunday School Offering	\$51.25	\$0.00	\$0.00	\$0.00	\$0.00	\$51.25
800131 - Sunday School Memorials	\$825.01	\$0.00	\$0.00	\$0.00	\$0.00	\$825.01
800150 - Transportation-Homebound	\$191.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191.00
800160 - Confirmation Gift Money	\$88.33	\$0.00	\$0.00	\$0.00	\$0.00	\$88.33
800170 - Habitat for Humanity	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
801000 - MM Major Repair Replacement	\$1,564.23	\$0.00	\$0.00	\$0.00	\$0.00	\$1,564.23
802000 - Christian Cupboard	\$0.00	\$0.00	\$0.00	\$1,296.00	\$1,296.00	\$0.00
802001 - Garden of Eatin'	\$487.62	\$0.00	\$0.00	\$130.00	\$77.19	\$540.43
802030 - Music Ministry Supplies	\$0.00	\$0.00	\$0.00	\$589.95	\$89.95	\$500.00
803010 - Sr. High Youth	\$3,613.65	\$0.00	\$0.00	\$200.00	\$0.00	\$3,813.65
804010 - Summer Camp	\$600.00	\$0.00	\$0.00	\$3,145.00	\$3,227.85	\$517.15
805010 - Dayschool Reserve	\$18.59	\$0.00	\$0.00	\$0.00	\$0.00	\$18.59
806030 - Prescription Drug	\$613.00	\$0.00	\$0.00	\$0.00	\$613.00	\$0.00
806050 - Restricted Funds	\$15,672.11	\$0.00	\$0.00	\$52,227.49	\$15,347.05	\$52,552.55
806100 - Sr. High Youth Gathering	\$1,901.18	\$0.00	\$0.00	\$0.00	\$0.00	\$1,901.18
806101 - Jr. High Gathering	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180.00
806110 - Youth & Family Coord. Discretionary	\$2,790.32	\$0.00	\$0.00	\$3,278.89	\$2,815.45	\$3,253.76
806140 - Debt Reduction	\$3,162.00	\$0.00	\$0.00	\$1,905.00	\$2,800.00	\$2,267.00
806150 - Lenten and Advent	\$228.00	\$0.00	\$0.00	\$1,042.66	\$0.00	\$1,270.66
806160 - VBS Offering	\$1,200.00	\$0.00	\$0.00	\$12.00	\$0.00	\$1,212.00
806225 - Quick Quilters WELCA-LWR	\$451.09	\$0.00	\$0.00	\$1,200.00	\$316.40	\$1,334.69
807000 - AC Fund	\$10.00	\$0.00	\$0.00	\$200.00	\$200.00	\$10.00
808000 - Capital Campaign	\$5,210.00	\$0.00	\$0.00	\$117,864.66	\$123,012.96	\$61.70
808010 - God's Work our Hands	\$133.67	\$0.00	\$0.00	\$0.00	\$133.67	\$0.00
808020 - WELCA - main fund	\$504.64	\$0.00	\$0.00	\$150.48	\$50.00	\$605.12
808030 - Covenant Sunday School Class	\$211.05	\$0.00	\$0.00	\$0.00	\$0.00	\$211.05
808040 - Welca Joy Circle	\$171.00	\$0.00	\$0.00	\$181.63	\$40.96	\$311.67
808050 - Cub Scout Pack 107	\$0.00	\$0.00	\$0.00	\$93.00	\$0.00	\$93.00
808080 - Aline Lindamann Christmas Memorial	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$800.00
Total Dedicated Accounts	\$64,724.70	\$0.00	\$0.00	\$233,804.55	\$202,049.99	\$96,479.26

Emanuel's Lutheran Church
Summary of Restricted Accounts
Fund: Budget Fund
January to December 2019

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Credit Adjustments	Debit Adjustments	Ending Balance
Estates						
800047 - Jachade Estate	\$128,630.80	\$0.00	\$0.00	\$30,520.96	\$3,134.03	\$156,017.73
800048 - Jachade Inc & Change in Value	\$8,329.32	\$0.00	\$0.00	\$13,422.00	\$19,436.57	\$2,314.75
800052 - Smith Estate	\$400,000.00	\$0.00	\$0.00	\$2,781.55	\$253,715.22	\$149,066.33
800053 - Smith Inc & Change in Value	(\$49,155.55)	\$0.00	\$0.00	\$81,803.32	\$32,647.77	\$0.00
Total Estates	\$487,804.57	\$0.00	\$0.00	\$128,527.83	\$308,933.59	\$307,398.81
Total Temporary Restricted	\$552,529.27	\$0.00	\$0.00	\$362,332.38	\$510,983.58	\$403,878.07
Permanent Restricted						
912002 - Endowment Building	\$0.00	\$0.00	\$0.00	\$251,767.36	\$12,331.90	\$239,435.46
912003 - Endowment Second Mile	\$0.00	\$0.00	\$0.00	\$71,254.46	\$3,487.83	\$67,766.63
912005 - Endowment - Building Orginial	\$0.00	\$0.00	\$0.00	\$454,627.32	\$314,180.01	\$140,447.31
912007 - Edward Jones Endowment	\$351,122.45	\$0.00	\$0.00	\$88,931.24	\$440,053.69	\$0.00
912008 - Edward Jones Inc & Change in Value	\$51,702.20	\$0.00	\$0.00	\$38,819.90	\$90,522.10	\$0.00
Total Permanent Restricted	\$402,824.65	\$0.00	\$0.00	\$905,400.28	\$860,575.53	\$447,649.40

Emanuel's Lutheran Church
2020 Benevolence

	2020
Camp Chrysalis	1,000
Discretionary	570
District Meals	220
Guadalupe Christian Counseling Center	1,200
Habitat for Humanity	500
LSPS	500
Missionary Support	1,000
Salvation Army	2,400
Seminary Support (Lory Alves)	1,000
Synod	8,400
TLU Congregational Aid	1,000
TruLight 127	<u>500</u>
	<u>18,290</u>

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Dayschool
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Revenues			
DAY SCHOOL REVENUE			
Revenue - DS			
040030 - Registration Fees	6,250.00	6,986.80	7,050.00
040042 - Registration Fee - Summer	900.00	1,648.20	2,000.00
040062 - Tuition	222,256.00	244,969.99	283,901.00
Total Revenue - DS	<u>229,406.00</u>	<u>253,604.99</u>	<u>292,951.00</u>
Other Income - DS			
041000 - Day School Misc. Income	100.00	673.45	700.00
041010 - D. S. Reimbursables	300.00	103.20	220.00
041100 - Other Donation Gifts	11,000.00	2,093.10	1,000.00
041130 - Fundraising Earnings	15,428.00	8,950.00	3,000.00
041140 - Box Tops for Education	150.00	174.50	200.00
041150 - Interest Earned	125.00	178.89	125.00
Total Other Income - DS	<u>27,103.00</u>	<u>12,173.14</u>	<u>5,245.00</u>
Total DAY SCHOOL REVENUE	<u>256,509.00</u>	<u>265,778.13</u>	<u>298,196.00</u>
Total Revenues	<u>256,509.00</u>	<u>265,778.13</u>	<u>298,196.00</u>

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Dayschool
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Expenses			
DAY SCHOOL EXPENSES			
Personnel - DS			
Director - DS			
050001 - Day School Director	33,301.00	34,582.41	33,301.00
Total Director - DS	33,301.00	34,582.41	33,301.00
Teachers/Aides - DS			
051240 - Pre-K Teachers (Certified)	29,260.00	32,647.53	60,600.00
051251 - Teachers Aide - Full Time	63,440.00	62,990.36	71,962.00
051252 - Teachers Aide - Part Time	0.00	0.00	2,000.00
051260 - Assistant Pre-K	0.00	3,163.18	0.00
051265 - TLU Volunteer Assistant Program	0.00	134.48	1,000.00
051291 - Lead Teachers	63,544.00	59,293.97	36,321.00
053000 - Office Assist/Classroom Relief-PT	20,800.00	19,907.44	22,000.00
053010 - Substitutes-DS	0.00	0.00	1,500.00
053020 - Wages for Cont. Ed/Special Events	1,000.00	158.14	1,500.00
Total Teachers/Aides - DS	178,044.00	178,295.10	196,883.00
Cleaning - DS			
053200 - Custodian (Part-Time)	5,799.00	5,418.00	6,000.00
Total Cleaning - DS	5,799.00	5,418.00	6,000.00
Personnel Taxes Payable - DS			
053400 - Day School F.I.C.A.	13,362.00	16,689.27	14,467.00
Total Personnel Taxes Payable - DS	13,362.00	16,689.27	14,467.00
Total Personnel - DS	230,506.00	234,984.78	250,651.00
Dues/Fees - DS			
053600 - ELEA Membership - DS	295.00	335.00	295.00
053610 - Continuing Education - DS	500.00	1,483.50	1,000.00
054030 - DFPS/DPS Background Check Fees - DS	200.00	117.16	300.00
054033 - Licensing Fee/Inspections	350.00	578.00	500.00
Total Dues/Fees - DS	1,345.00	2,513.66	2,095.00
Supplies/Materials/Equip. - DS			
054000 - Classroom Supplies	2,500.00	1,697.42	4,000.00
054020 - Day School Snacks	350.00	187.01	350.00
054024 - Kitchen/Hygiene Supplies	2,000.00	2,116.01	2,500.00
054050 - Advertizing - DS	850.00	1,763.51	1,100.00
054070 - Office Supplies	1,350.00	560.97	1,100.00
054075 - Special Events	1,000.00	182.56	1,500.00
054081 - Technology/Internet	3,100.00	3,795.21	4,000.00
054085 - Copier	1,700.00	1,694.88	1,800.00
056030 - Custodial Supplies - DS	1,700.00	958.46	1,700.00
Total Supplies/Materials/Equip. - DS	14,550.00	12,956.03	18,050.00
Building/Utilities - DS			
056000 - Telephone- DS	408.00	306.16	350.00
056010 - Utilities - DS	5,880.00	6,074.00	7,000.00
056040 - Pest Control - DS	320.00	298.63	350.00
056060 - Building Maintance- DS	1,300.00	2,112.33	2,500.00
056065 - Equipment Maintenance/Replacement	500.00	314.91	1,000.00
056500 - Playground	0.00	1,175.09	15,000.00
Contingency - DS			
056300 - Miscellaneous/Other Expense	1,100.00	208.66	600.00
056308 - Donations/Fundraising Spending	100.00	5,965.97	100.00
056310 - Tuition Refund	500.00	0.00	500.00
Total Contingency - DS	1,700.00	6,174.63	1,200.00

Emanuel's Lutheran Church
2020 Proposed Budget
Fund: Dayschool
January to December 2019

Accounts	2019 Budget	2019 YTD	2020 Proposed Budget
Total Building/Utilities - DS	10,108.00	16,455.75	27,400.00
Total DAY SCHOOL EXPENSES	256,509.00	266,910.22	298,196.00
Total Expenses	256,509.00	266,910.22	298,196.00
Net Total	0.00	(1,132.09)	0.00

Date : 01/30/2020
Time : 2:27:32 PM

Emanuel's Lutheran Church
Balance Sheet - jeannie
Funds: Budget Fund,Dayschool
December 2019

Page : 1

Accounts

Assets		
Checking		
010000 - Dayschool-Checking	\$4,866.81	
110000 - ELC-Checking	\$17,438.69	
110010 - A/R Dayschool	\$479.34	
Total Checking		\$22,784.84
Savings		
010010 - ELC Dayschool-Money Market	\$37,735.15	
010011 - Dayschool Building Fund	\$9,217.04	
111000 - American Bank of Texas	\$92,331.08	
Total Savings		\$139,283.27
Endowment		
112050 - Edward Jones	\$447,649.40	
Total Endowment		\$447,649.40
Investment		
113101 - EJ-Jachade	\$158,332.48	
113102 - EJ-Smith	\$149,066.33	
Total Investment		\$307,398.81
Total Assets		\$917,116.32
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Current Liabilities		
200020 - Soc. Sec. Payable	\$1,080.82	
200030 - Medicare	(\$42.27)	
200040 - FITW Payable	(\$1,007.14)	
Total Current Liabilities		\$31.41
DAY SCHOOL LIABILITIES		
020010 - Soc Sec Payable - DS	(\$653.66)	
020020 - Medicare - DS	(\$172.74)	
020030 - FITW Payable - DS	(\$724.92)	
Total DAY SCHOOL LIABILITIES		(\$1,551.32)
Total Liabilities		(\$1,519.91)
Fund Principal		
028000 - Transfer Dayschool	\$5,651.68	
029000 - Fund Principal-Dayschool	\$36,237.14	
290000 - Fund Principal-Church	\$17,853.01	
Excess Cash Received	(\$2,043.28)	
Total Fund Principal and Excess Cash Received		\$57,698.55
Restricted Funds		
Total Temporary Restricted	\$413,288.28	
Total Permanent Restricted	\$447,649.40	
Total Restricted Funds		\$860,937.68
Total Liabilities, Fund Principal, & Restricted Funds		\$917,116.32

**Emanuel's Lutheran Church
Balance Sheet - jeannie
Funds: Budget Fund,Dayschool
December 2018**

Accounts

Assets		
Checking		
010000 - Dayschool-Checking	\$733.13	
110000 - ELC-Checking	\$12,074.03	
110010 - A/R Dayschool	\$479.34	
Total Checking		\$13,286.50
Savings		
010010 - ELC Dayschool-Money Market	\$45,968.53	
010011 - Dayschool Building Fund	\$6,016.44	
111000 - American Bank of Texas	\$66,514.85	
Total Savings		\$118,499.82
Endowment		
112050 - Edward Jones	\$402,824.65	
Total Endowment		\$402,824.65
Investment		
113101 - EJ-Jachade	\$136,960.12	
113102 - EJ-Smith	\$350,844.45	
Total Investment		\$487,804.57
Total Assets		\$1,022,415.54
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Current Liabilities		
200020 - Soc. Sec. Payabl	\$1,012.81	
200030 - Medicare	(\$49.54)	
200040 - FITW Payable	(\$1,007.14)	
Total Current Liabilities		(\$43.87)
DAY SCHOOL LIABILITIES		
020010 - Soc Sec Payable - DS	(\$812.48)	
020020 - Medicare - DS	(\$209.88)	
020030 - FITW Payable - DS	(\$757.62)	
Total DAY SCHOOL LIABILITIES		(\$1,779.98)
Total Liabilities		(\$1,823.85)
Fund Principal		
028000 - Transfer Dayschool	\$5,651.68	
029000 - Fund Principal-Dayschool	\$21,942.62	
290000 - Fund Principal-Church	\$23,401.27	
Excess Cash Received	\$8,479.69	
Total Fund Principal and Excess Cash Received		\$59,475.26
Restricted Funds		
Total Temporary Restricted	\$561,939.48	
Total Permanent Restricted	\$402,824.65	
Total Restricted Funds		\$964,764.13
Total Liabilities, Fund Principal, & Restricted Funds		\$1,022,415.54