



NOVEMBER 2023

CONGREGATIONAL REPORT

THE LUTHERAN CHURCH OF THE GOOD SHEPHERD

750 Greenfield Road • Lancaster, PA 17601
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VISION STATEMENT

The Lutheran Church of the Good Shepherd
is committed to living out
the unconditional love and radical hospitality of Jesus
in our worship,
in our service to the world,
and in our shared life.

GUIDING PRINCIPLES

We value, respect, and engage people as children of God
expecting to encounter Christ in everyone we meet.

We care for one another as Christ cares for us
and seek to create relationships of love and support.

We believe all that we are, and all that we have,
are gifts that have been entrusted to us by God to be shared with others.

We seek to serve others following the example of Christ.

We encounter God in a way that forms and feeds us.

We forgive others as we have been forgiven.

We seek to be transformed through our relationship with Christ
so as to live as Christ's disciples in the world.

Adopted by the congregation 12 May 2019

REPORT OF THE CONGREGATION COUNCIL PRESIDENT

Dr. Michael C. Young

As I write this, the most significant topic which comes to mind for me is transition. By definition, transition is a process or period of changing from one state or condition to another; to undergo a process. Some transitions are easy, some are challenging. I will not attempt to qualify our transition here at Good Shepherd, other than suggesting it is huge and the largest we have had in quite some time. While I was not here at the time, as some of you were, Lutheran Church of the Good Shepherd was born of a transition. The combining of Advent and St. Mark's under the leadership of Pastor Schneider was the first transition. When Pastor Schneider left, Pastor Spice was soon joined by Pastor Russell and we experienced our next transition. We were stable for almost 30 years with Pastor Russell.

My mini-history lesson is to reinforce the definition of transition, in that we are changing from one state (pastor) to another pastor. Fortunately, the Synod provided us with an experienced, highly effective interim pastor. Pastor Kurt Strause has been working with Council and the Transition Team getting to know us and leading us through the call process so that we ultimately end our current transition with a new, permanent pastor.

As we prayerfully work through our pastor transition, I must be fully transparent on another topic – the budget. While certainly there is no need for an uncontrolled knee-jerk reaction now, there is a need for you to know we are facing challenges. In preparation for today, at a recent meeting, Council engaged in a lengthy and detailed discussion of the financial health of Good Shepherd. All facets of the budget were discussed, including expenditures and revenues. A large portion of our budget contains fixed expenses such as mortgage, salaries, utilities, and insurances. Consequently, we have limited areas to review for possible modification, but even so, we are starting to do just that. Through the Finance Committee, we are looking to develop options and programs which will address expenditures as well as giving opportunities (revenues).

To borrow a few words from our Stewardship Chairperson, Dennis Zimmerman, "God has plans. God needs us to make them happen." The small groups, music program, creation care, Grace meal, landscaping, child safety, etc., are a manifestation of God's plans and ideas for the benefit of ourselves and others. (Please read the individual reports for more information.) We need one another always and especially now during this transition. Let us stay strong and generous to grow together.



Mike Young,
Council President

REPORT OF THE PASTOR

Rev. Kurt K. Strause

Arriving to serve as your Interim Pastor just a little over two months ago doesn't allow me much time to experience the fullness of a year's life in your congregation. I've been a pastor long enough to know that you can only really know a church when you've journeyed with them through a full cycle of the church's calendar: Advent, Christmas, Epiphany, Lent, Easter, Pentecost. There are other rhythms to our life as well, the change of seasons, school year, vacations, etc. I also know Good Shepherd has experienced significant transitions over the past few years; the covid-induced shut-down (and subsequent "slow-down"), Pastor Russell's retirement after almost thirty years of faithful service, and a significant 50th anniversary celebration.

Still, two months with you has given me some rather strong impressions. These come from conversations with leaders and staff, interviews conducted during a series of "cottage meetings," and leading worship and educational events. In no particular order I offer these observations and impressions:

- A well-ordered, intentionally Lutheran, and artistically conducted liturgy is central to Good Shepherd's life.
- A core of active persons, both lay volunteers and staff, are providing committed leadership during a significant time of transition.
- There is a heart for service to the community manifest especially in feeding ministries.
- Good Shepherd takes seriously its impact on the environment and God's creation.
- You are continuing to live into what a "post-covid pandemic" reality might look like which includes the changing ways people participate in the life of the congregation.
- Many in the congregation are aware of your Vision Statement to live "out the unconditional love and radical hospitality of Jesus" and apply it to ministry in the church and daily life.
- There is eagerness to move forward under the guidance of the Holy Spirit in seeking new pastoral leadership. There is not a lot of anxiety about the process.

Thank you for the very warm welcome you have extended to me, and my wife Lois. I am looking forward to continuing to work with you as you seek to serve the Lord and be faithful servants in the community.

Your servant in Christ,

A handwritten signature in black ink that reads "Pr. Kurt Strause". The signature is written in a cursive, flowing style.

Pastor Kurt Strause

MINUTES SEMI-ANNUAL MEETING ON APRIL 30, 2023

Janet Musser, Council Secretary

Call to Order

Chuck Book, Congregation Council President & Presiding Officer, called the meeting to order at 11:45 a.m.

Prayer

Pastor Russell led us in prayer.

Adoption of Minutes from Congregational Meeting of November 20, 2022

A motion made by Scott Lefever and seconded by Terry Lauchnor was adopted by the congregation to accept the minutes as written.

Presentation of Nominations for Council and Voting Members to Synod Assembly

Council:

Karen Grimaldi
Deb Lauchnor
Dave Marks
Mike Young

Synod:

Kathy Saltzer
Bob Walton

Youth Council:

Logan Johnson

Election of Congregation Council Members

Chuck Book, President & Presiding Officer, called for a vote. A motion made by Charlotte Spinella and seconded by Bob Walton was adopted by the congregation to elect the Council nominees.

Election of Voting Members to Synod Assembly

Chuck Book, President & Presiding Officer, called for a vote. A motion was made by Scott Lefever, seconded by Kathy Good and adopted by the congregation to elect the Voting Members to Synod Assembly.

Review of Semi-Annual Report

There were no remarks on the review of the Semi-Annual report.

Remarks

Pastor Russell acknowledged the following people with a card and small gift for their dedication and volunteering their time in many ways here at Good Shepherd.

Chuck Book, Congregation Council President, for his dedication and volunteering his time serving as Council President, Chairman of the 50th Anniversary Task Force, Chairman of the Communications committee and for all the many ways he is involved here at Good Shepherd.

MINUTES SEMI-ANNUAL MEETING ON APRIL 30, 2023

Janet Musser, Council Secretary

Janet Musser, Congregation Council Secretary, (retiring) for her dedication in serving in this position for fourteen years, for her recent decision to take on the coordinator role of Caring Shepherds and for all the many other ways she is involved here at Good Shepherd.

Adjournment

A motion made by Ed Smith and seconded by Dave Marks was adopted by the congregation to adjourn the meeting at 11:50 a.m.

Respectfully submitted,

Janet Musser
Congregation Council Secretary

REPORT OF THE NOMINATING COMMITTEE

The Nominating Committee is responsible for securing the names of nominees to serve a term on the Congregation Council, as well as those willing to represent the congregation as voting members at the June assembly of the Lower Susquehanna Synod. Council members and voting members will be elected at our spring semi-annual meeting of the congregation. The constitution sets the number on the Nominating Committee, three of whom are outgoing Council members, and none of whom served on last year's Nominating Committee.

The proposed Nominating Committee includes the following:

Council:

DEB MCLAIN

RANDY PATTERSON

STEVE RUPE

Congregation:

SUE GOTWALD



2024 ANNUAL MINISTRY PLAN

Combined Operating Budget for the Lutheran Church of the Good Shepherd

OVERVIEW

Preparing for the 2024 ministry of Good Shepherd is challenging and exciting as we contemplate the possibilities during the next calendar year. Changes in pastoral staff and evolution of our congregation's mission will undoubtedly reshape our ministries. This budget includes continued support for the ministries defined by this congregation's Council and volunteers to express our faith locally and beyond. An overview of that plan appears below, highlighting changes as compared to last year's plan.

ESSENTIAL FINANCIAL INFORMATION – The proposed 2024 LCGS Operating Budget totals approximately \$502,000, which represents a decrease of 3.1% over the 2023 budget. In framing a budget plan, the Congregation Council always attempts to balance two concerns: the desire to provide funding essential to continue the program life of our congregation and the need to be responsible while constructing a budget that considers anticipated levels of financial support.

GIVING TRENDS – Good Shepherd is fortunate to have generous financial support from dedicated families sharing God's financial gifts to sustain ministries here – thank you! The Finance Committee continues to monitor giving trends and inform the Council. Our income in 2023 is behind what we received in 2022 through September creating a negative impact to the church's balance sheet. We will continue to keep the congregation informed of any concerns, but in the short term we do have modest reserve funds to meet immediate shortfalls. The present situation makes 2024 stewardship commitments important as we plan for the practical financial health of Good Shepherd. Please discern your support with prayer and extra consideration for our ministry needs as you pledge in the coming weeks.

IMPLICATIONS FOR CONGREGATIONAL LIFE – The mission plan we are presenting for 2024 continues to provide support for ministries and programs vital to our health and growth. The church council invites your input at any time to call attention to areas where we can demonstrate our commitment to - **live out the unconditional love and radical hospitality of Jesus in our worship, in our service to the world, and in our shared life** – even more! We continue to be open to the new things God may be calling us to as we move forward.

I. OUR MINISTRY IN THE COMMUNITY AND THROUGH THE WIDER CHURCH

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$53,950	\$53,950	\$0	0%

We continue to support the Lower Susquehanna Synod and other partner agencies and institutions to serve our neighbors near and far. This category also includes support to the Synod's Hunger Appeal and the Lancaster County Food Hub (*formerly Lancaster Council of Churches Food Bank*) – the congregation's designated gifts to support food bank causes continues to cover LCGS's respective pledges to these efforts. Our support of benevolent ministries approximates a tithe, as it is 10.7% of the Operating Budget.

II. OUR MINISTRY THROUGH WORSHIP AND MUSIC

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$59,484	\$58,861	(\$623)	-1%

The decrease in this section is related to allocations for assisting/substitute musicians and altar supplies to align with actual expenses. Budget amounts were adjusted to be in line with actual costs full-year 2020-2022, year-to-date 2023. This category does include a cost of living adjustment for the Cantor and subsequent medial insurance premium increases for the upcoming year.

III. OUR PROGRAM MINISTRY

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$12,825	\$11,775	(\$1,050)	-8.1%

Support for the work that happens through our committees is included here, and, in some cases, reflects either plans that have been articulated or projections based actual expense by respective committees for the past three calendar years. If a committee has plans for programs in 2024 that are unknown to church council presently, please reach out to the Finance Chair to request support.

IV. PASTORAL SERVICES

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$126,747	\$102,799	(\$23,948)	-18.9%

The decrease in this section is primarily due to the interim Pastor's medical coverage. This individual is covered by Medicare thus reducing the congregation's insurance liability in 2024. This situation will possibly change based on the call process progression/completion. \$7,500 is allocated in the current budget if the call process is completed within 2024 and full medical coverage needs to resume at the congregation's expense.

V. PARISH ADMINISTRATIVE EXPENSES

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$87,603	\$91,429	\$3,826	4.3%

Adjustments in this section reflect a cost-of-living increase and benefit rates for our Parish Secretary as well as increases in office supplies, primarily rising paper costs for weekly bulletins.

VI. YOUTH AND FAMILY MINISTRY EXPENSES

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$2,000	\$2,000	\$0	0%

We continue to provide resources and programming to our children, youth, and families, at a rate that compliments current youth served and program requests. This item is also supported by a continuing fund, current balance \$5,214.94, that defrays cost to attend the ELCA youth gathering. The next gathering is July 16-20, 2024, in New Orleans, LA. Additionally, there is \$1,000 available in a fund for Good Shepherd Family Fun activities.

VII. BUILDING MAINTENANCE, UTILITIES AND INSURANCE

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$99,400	\$105,163	\$5,763	5.8%

The budget presented reflects our best estimates for supplies, utilities, maintenance, and improvements necessary to effectively operate and maintain our "maturing" building so that it continues to provide a home for our life and ministry. Our 3-year property & liability insurance costs have a planned increase within this budget.

VIII. MORTGAGE

2023 BUDGET	PROPOSED 2024	DOLLAR DIFFERENCE	% DIFFERENCE
\$76,176	\$76,176	\$0	0%

We have \$327,885.72 remaining on our mortgage as of October 1, due to be satisfied September 1, 2028.

(A detailed line-item budget is included as information in the appendix of this report.)



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REPORT OF THE CHILDREN, YOUTH & FAMILY TEAM

Judy Lefever

This committee provides Good Shepherd Family Fun for ALL AGES on a regular basis throughout the year. Watch the calendar for interesting activities and join others for an hour of fun. Children's Christian Education opportunities continue to be offered as follows:

Children from age 2 to grade 5

1st and 3rd Sundays of the month 9:15 – 9:45 a.m.

Story time for all; various age-appropriate activities follow the story

Join us in the Family Room. Check out the Bible Timeline that was just added!

Youth grades 6-8

Confirmation classes once per month, Wednesdays 6:30 p.m. – 7:15 p.m., taught by
Pr. Strause and Valerie Lefever

Learn more about your Christian faith

Prepare for Confirmation in grade 8

ALL ages – Bible Stories Project

Postcards sent to families – or pick one up on the bulletin board – or check it out on
our website

Review or learn one Bible story each month

Discussion points and fun activities

REPORT OF THE LANDSCAPE COMMITTEE

Helen Book

- Seasonal pruning and winterizing the gardens currently underway.
- Memorial garden fountain removed for the winter.
- Noted in the Memorial garden:
 - Cedar tree roots have loosened some pavers, other pavers have drifted with gaps between them, both causing a tripping hazard. Will be getting an estimate for repair in the spring, and will take this to Council for discussion.
- Wildflower meadow was cut down by mowers.
 - Reseeding planned for mid spring.

REPORT OF THE COMMUNICATIONS COMMITTEE

Chuck Book

The committee has completed the following to support current LCGS activities:

Good Shepherd Website and Social Media Presence — The site and our Facebook page continue to be maintained and updated.

Set all images, scripture and text for the narthex screen through November 2024

Created graphic of Pastor Russell for cover of Good News

Assembled congregational photos and their well wishes for Pastor Russell's retirement; special thanks to Dale Lefever who set up and supervised the big screens in All Saints Hall

Redesigned all current GS brochures — 2 were printed, all were uploaded to the website

Designed and produced Fine Arts Postcards and provided assets and text for web, Facebook and bulletin

Designed and produced the Turkey Box Tuesday/Thanksgiving Day Postcard and provided assets and text for web, Facebook and bulletin

Designed and saved as a PDF, the 2024 Stewardship Pledge Card and Budget Narrative

Shepherd's Crook Black Vinyl Cut Out — Designed, produced and installed over double doors in Martin Luther Room.

Designed a new Bible Stories Project bulletin board; awaiting construction

The Communications Committee greatly appreciates the time and dedication those already serving the communication needs of the church. But we continually seek individuals interested in helping to address the communications challenges of ministering to the congregation and to the community. Volunteers are needed for brainstorming, idea development, consulting, phone (editorial) contact, interviews and reporting, news releases (i.e. Music and Worship Series announcements to media), strategic marketing plan development, design, photography, copywriting, web site development/maintenance and production coordination.

Respectfully submitted,

Chuck Book
Communications Chair

REPORT OF THE RENEWAL TEAM

Kelly Lowery

In January 2020, the Renewal Team, Version 2, was formed to continue the contemplation and reflection started by the our first Renewal Team of how does LCGS live out unconditional love and radical hospitality. Since then, our LCGS Family has gone through several major dynamics including COVID and two pastoral transitions. We have reflected and recognized that we are not the same as who we were in 2020 and in prior years. We have contemplated how Renewal is linked to the engagement of the people who are in our LCGS Family and not necessarily to the quantitative number of people in the pews on a Sunday morning or Wednesday evening.

Over the past years, we have also seen the formation and growth of Small Groups including Creation Care and Racial Justice. These Groups are reverent, relevant, and real in their learning, ministry, and outreach. They have allowed LCGS members a space to learn together and to live out discipleship. When the Renewal Team reached out to congregational members through surveys and conversations on possible ministry projects for our congregation, feedback including about feeding our neighbors and community and hence the establishment of a new Feeding Ministry Small Group. Through discernment, our Renewal Team has felt that by supporting our Small Groups, that we support the work of Renewal and engagement of our LCGS Family.

Our goal has always been to share our updates with LCGS, even when our work was prayer and discernment. We now want to present for our Renewal Team to transition our name and responsibility to Small Group Support. Our role may include sharing the Small Group Startup Kit, assisting Small Groups on new member advertisement and congregational communication, praying for the Small Group, and more. We still want to support LCGS as we undergo a new transition of calling a pastor. We believe the time and reflection of the Renewal Team from our past years could assist with contributions towards the Ministry Site Profile, work of the Transition Team, and all of us as we are involved in the call process. We also realize a new pastor will be a new and exciting period for LCGS, including the possibility of how a Renewal Team, Version 3, may be warranted to assess how LCGS lives out unconditional love and radical hospitality in this new chapter.

We plan on hosting an informational session in early 2024 about our wrap-up as the Renewal Team and role of Small Group Support Team. As we transition to the Small Group Support Team, we continue to be in prayer for our whole LCGS Family. We also welcome ideas and suggestions for how we support Small Groups and ideas for new Small Groups. Please also reach out to any of the below members with questions or thoughts.

Kris Albert, Becky Marks, Kelly Lowery, Jenn Rummel, Kathy Saltzer.

SMALL GROUP MINISTRIES OF GOOD SHEPHERD

Dr. Kristen Albert

Our small group ministry structure is unique, and provides opportunities for participants in small groups to grow in relationship, grow in faith, and, guided by the Holy Spirit, to serve together around a shared vision and mission.

I assumed the position of Small Group Coordinator upon Pastor Carla's departure from Good Shepherd in February 2022. At that time there were three small groups that were newly formed: Richard Rohr, Creation Care, and Towards Racial Justice. Currently there are six small groups including: Creation Care, Towards Racial Justice, Growing in Christ, Feeding Ministry, Knitting Together, and the Monday Bible Study small group under the leadership of Pastor Herb Lohr. More than 40 people are involved in one or more small groups, and new small groups are being explored.

There is much to be celebrated with regard to the Good Shepherd Small Group Ministry. I have attempted to list many of the activities that have taken place, and I'm certain there are more that I've not listed.

Please consider joining one of the small groups. Participation is flexible, and leadership is shared. Come and offer your talents, get to know some new people, and join in this very important ministry as we seek to "live out the unconditional love of Jesus in our Service and our Shared Life."

Here's a list of the many meaningful ways these small groups are making a difference:

Did you know...?

- a. A "Small Group Startup Kit" is provided to all small groups outlining best practices for creating small groups that provide a place for group members of all ages to grow in faith and relationship with one another while engaging in a shared missional focus that members care deeply about.
- b. Currently, LCGS small groups involve more than 40 members from Good Shepherd, along with a few non-members.
- c. Our small groups are affiliated with two interfaith partnerships: POWER Interfaith and Interfaith Partners of the Chesapeake (IPC).
- d. The Towards Racial Justice small group has taught three different series of classes for Adult Education, sponsored a forum on POWER Interfaith, and conducted a "House Meeting" on October 29, 2023, to share opportunities for becoming involved in advocacy for equitable education for all, safe and affordable housing, equitable voter access, and prison bail reform.
- e. The members of the Creation Care small group have received Faithful Green Leaders' Training.
- f. The members of the Towards Racial Justice small group have participated in the online training *Intro to Power, Privilege, and Leadership*, and have engaged in continuous study to help us to understand and explore the impact of personal, institutional, organizational, and systemic racism.
- g. The Creation Care team has created educational Tables which they have displayed at Earth2Etown on Earth Day, Lancaster Water Week activities, Camp Kirchenwald, and within the congregation. They include: *Plastics – uses, abuses, alternatives, Chesapeake*

Watershed and uses of water, and Trees – all that they offer us, all they do for the environment, communication.

- h. The Creation Team has made it possible for our church property to be certified as a Pollinator Garden through Lancaster Conservancy.
- i. The Richard Rohr small group has studied four of his publications and are devoted to turning their learning into action.
- j. Last October, in conjunction with Interfaith Partners and the Lower Susquehanna Synod, the Creation Care Team held a “Summit on the Susquehanna: Creation Care Collaboration,” where leaders from various churches came to learn how Martin Luther’s Small Catechism includes care of creation; and were given tools to establish green teams in their home churches.
- k. The Towards Racial Justice small group has a seat on the Steering Committee of POWER Lancaster? (<https://powerinterfaith.org/>)
- l. The Towards Racial Justice small group periodically attends worship with our friends at Brightside Baptist and picnics with our friends at Bethel AME, Lancaster.
- m. The Towards Racial Justice small group publishes monthly articles in the Good News intended to open eyes to the evils of racism and what we as people of faith can do to work “towards peace and justice in this and every place.”
- n. A new small group “Feeding Ministry” has been formed. The Feeding Ministry small group has joined with those who led Turkey Box Tuesday to bring back the Community Thanksgiving Meal and worked it out so that we can serve folks in two ways this Thanksgiving!
- o. Community Thanksgiving Meal on November 21 and 23, 2023.
- p. Thanks to Helen Book, IPC and the Township, Good Shepherd has received a grant to make a rain garden next to the playground.
- q. The Towards Racial Justice small group has sponsored museum trips, walking tours, visits to black-owned businesses and the Lancaster Black-Owned Business Expo, and gatherings to support minority-owned restaurants.
- r. The Towards Racial Justice small group partnered with Zion Lutheran Church in Akron to learn together using The Racial Healing Handbook, by Anneliese Singh and are now reading and discussing Robert P. Jones' new book "The Hidden Roots of White Supremacy and the Path to a Shared American Future." All are welcome!
- s. The Creation Care team held outdoor worship opportunities at Good Shepherd in the fall of 2021 and 2022.
- t. In June 2023 the Towards Racial Justice small group participated in a day of advocacy at the PA State Capitol, meeting with legislators and their staffers to encourage the passing of a budget that helps to close the funding gap for underfunded schools in the Commonwealth. Underfunded schools disproportionately affect non-white children of diverse backgrounds.
- u. The Small Group ministries at Good Shepherd are active, engaged, and doing amazing work. Thanks be to God!

If you are interested in getting involved in any of the small groups, check out the articles in the Good News and reach out to the group of your choice, or contact Kris Albert for help getting connected.

- 1. From LCGS Mission Statement: The Lutheran Church of the Good Shepherd is committed to living out the unconditional love and radical hospitality of Jesus in our Worship, in our Service to the world, and in our Shared Life.
- 2. From the Affirmation of Baptism, Evangelical Lutheran Worship

REPORT OF THE STEWARDSHIP COMMITTEE

Dennis Zimmerman

Friends,

First of all, thank you to all who pledge, and to all members who volunteer their time, talent and financial gifts to our ministries here at Good Shepherd. Your gifts pay our bills, fuel our congregational ministries, and help us to reach out beyond our church family and into the greater community.

As your Stewardship chair, I sincerely thank you for all you have given and done in the past, and I ask you to prayerfully consider how you might respond to our immediate 2023 financial needs as well as your 2024 pledge and commitment of time and talent to God's ministries and missions here at Good Shepherd. We need your support and participation now more than ever.

Grace and peace to all of you,

Dennis Zimmerman

REPORT OF THE TRANSITION TEAM

Dr. Kristen Albert

The Transition Team was formed and appointed by Council and had been working behind the scenes with Pr. Russell to prepare for his retirement and to help to lead our congregation forward during this interim time. Members of the team are: Randy Patterson, Donna Wennerholt (both members of Council who serve as liaison between TT and Council), Judy Lefever, Cassie Rumbaugh, Pastor Henry Herbener (co-chair) and Kris Albert (co-chair).

The transition Team meets monthly to attend to a number of responsibilities. We assist Pr. Strause as needed, and we communicate with the congregation to bring updates and keep you informed throughout the process. We receive and respond to questions, cares, and concerns during this interim time, and help you to connect with the right people at the right time. We make sure all programming, including education, ministry outreach, and worship continue on seamlessly and without interruption.

The Transition Team works closely with the Congregation Council to assure that the ministries and tasks that support those ministries continue uninterrupted. The Council's role continues to be Governance, Finance, and Policy.

As always has been the case, you can ask questions of Council members. Members of the Transition Team all serve in support of the Congregation; it is important that questions be brought to the members of the Transition Team and members of the Congregation Council. These are the congregational leaders who can provide clear and accurate information.

We are in this transition together, and ask that you continue to pray for our interim pastor, Pastor Kurt Strause, our cantor, Chris Prestia, our church secretary, Kathy Tropp, our entire congregation, our Congregation Council, and all those folks in the congregation who continue to serve selflessly so that we can do the work that God has called us to as a congregation.

Respectfully submitted,

Dr. Kris Albert,
Co-Chair, Transition Team

REPORT OF THE ENDOWMENT COMMITTEE

Bob Walton

The Endowment Committee includes six members at large with staggered three-year terms, plus the President of the Congregation Council, the Finance Committee Chair and the Senior Pastor.

The Committee is charged with managing the Endowment Funds in a manner consistent with the Investment Policy established by the Congregation Council, and with the reporting of all activity in the Endowment Funds to the Council on a regular basis. Distribution of funds from any Endowment Account is subject to the guidelines established in the Endowment Committee Policy by the Congregation Council. The Endowment Committee is also charged with providing information and educational opportunities to the Congregation related to financial and endowment matters.

Endowment Fund Balances

<u>Fund Name</u>	<u>Market Value 10/31/23</u>
General Endowment Fund	\$ 311,568.04
World Hunger Endowment Fund	78,229.43
Organ & Piano Maintenance Endowment Fund	20,091.37
Education & Scholarship Endowment	35,594.82
Memorial Garden Endowment	<u>8,763.54</u>
Total Endowment Funds	\$ 454,247.20

Endowment Fund Activity 04/30/32 through 10/31/23:

Beginning Balances 04/30/23	\$ 461,643.04
Gain/Loss on security holdings during the six-month period	<u>-7,395.84</u>
Total Ending Balances 10/31/23	\$ 454,247.20

Based on Endowment committee recommendation, and Congregation Council approval, the following distributions of income from Endowment Funds will be made in the first quarter of 2024, in accordance with the Endowment Policy:

General Endowment Fund – Undesignated	\$ 16,233.29
World Hunger Fund for local and ELCA hunger appeals	\$ 4,100.81
Organ & Piano Maintenance Fund for maintenance	\$ 1,031.90
Education & Scholarship Endowment	\$ -0-
Memorial Garden for maintenance	\$ -0-
Total Distributions	\$ 21,366.00

These funds will be transferred to the General Operating Fund in January 2024 to support 2024 budgeted expenses as determined by the Congregational Council.

Endowment Funds are maintained in accounts with Personal Wealth Advisory, LLC the Endowment Funds investment advisor. As part of our relationship with Personal Wealth Advisory, all members of the Lutheran Church of the Good Shepherd are invited to attend quarterly personal finance workshops that are offered by the advisors. Information about these workshops is posted on several bulletin boards, and is included in the Good News.

All members with questions about the Endowment Funds structure or operation, or about how to designate endowment gifts, are encouraged to talk with any member of the Endowment Committee.

Endowment Committee: Chuck Book, Scott Faller, Mark Lowery (Ex Officio, Finance Committee Chair), Judy Lefever, Pastor Strause (Ex Officio), Ed Schoenberger, Rod Schoening, and Bob Walton (Chair). Advisory members are Sue Kelshaw, Treasurer, and Steve Bell, Financial Advisor.

APPENDIX

<p>LUTHERAN CHURCH OF THE GOOD SHEPHERD PROPOSED BUDGET 2024</p>

Lutheran Church of the Good Shepherd Proposed 2024 Budget

Line #	Description	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL YTD 2023 <small>Treasurer's Report Thru July</small>	BUDGET 2023	PROPOSED BUDGET 2024	Contact	Comments
COMMUNITY & WIDER CHURCH										
101	SYNOD & ELCA	\$ 31,790.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 18,662.00	\$ 32,000.00	\$ 32,000.00		
101	KONDE DIOCESE									
102	LUTHERICARE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,331.00	\$ 4,000.00	\$ 4,000.00		
103	LCC OF CHURCHES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,485.00	\$ 505.00	\$ 1,000.00	\$ 1,000.00		
104	SOCIAL MINISTRY - LCCC									
104	FRIENDS OF LUTHER ACRES(gifts collected directly)									
105	CONTACT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 500.00		
106	HUNGER APPEAL-SYNOD	\$ 8,246.45	\$ 8,617.08	\$ 6,984.31	\$ 8,179.78	\$ 4,253.89	\$ 7,000.00	\$ 7,000.00		RIDGE AMOUNT \$2,000 2023 Total Giving was \$4,000.00 2023 Total Giving was \$7,913.22 *Also funded from Endowment, calculate v. endowment contribution 50/50 split w/ Food Bank LCCC
107	FOOD BANK - LCCC	\$ 5,280.45	\$ 4,910.73	\$ 6,051.70	\$ 4,515.00	\$ 3,347.89	\$ 5,000.00	\$ 5,000.00		RIDGE AMOUNT \$5,000 2023 Total Giving was \$5,000.00 2023 Total Giving was \$4,130.70 *Also funded from Endowment, calculate v. endowment contribution 50/50 split w/ Food Bank LCCC
108	SAMARITAN COUNSELING CENTER	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00		
109	LAFAYETTE FIRE COMPANY	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		
110	LUTHERAN CAMPING CORP.	\$ 510.00	\$ 1,500.00	\$ 1,500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
111	UNITED SEMINARY	\$ 250.00	\$ 200.00	\$ 250.00	\$ 250.00	\$ -	\$ 500.00	\$ 500.00		
112	GRACE MEAL	\$ 1,865.25	\$ 976.47	\$ 565.18	\$ 1,116.83	\$ 747.97	\$ 2,000.00	\$ 2,000.00	Denise White	
113	DISASTER RELIEF									
SUBTOTAL: COMMUNITY & WIDER CHURCH		\$ 54,892.15	\$ 55,154.28	\$ 54,307.19	\$ 53,996.61	\$ 30,947.75	\$ 53,950.00	\$ 53,950.00		

Line #	Description	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL YTD 2023 <small>Treasurer's Report Thru July</small>	BUDGET 2023	PROPOSED BUDGET 2024	Contact	Comments
WORSHIP AND MUSIC										
200	CANTOR SALARY	\$ 31,999.92	\$ 31,099.76	\$ 28,999.92	\$ 30,160.08	\$ 18,096.81	\$ 31,366.00	\$ 32,820.64	Anne Hohenwarter	Estimated 4% Cost of Living Adjustment
201	CANTOR HOUSING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
202	CANTOR PROF EXPENSES	\$ 2,463.47	\$ 2,218.50	\$ 2,141.94	\$ 2,307.12	\$ 1,399.54	\$ 2,598.00	\$ 2,701.92	Anne Hohenwarter	
203	CANTOR SOC SEC	\$ -	\$ 6,235.56	\$ 6,221.86	\$ 6,303.48	\$ 3,810.93	\$ 6,533.00	\$ 6,626.16	Anne Hohenwarter	Portico estimation completed 9/23/23
204	CANTOR MID/DB INS	\$ -	\$ 3,000.04	\$ 2,900.04	\$ 3,015.96	\$ 1,829.82	\$ 3,137.00	\$ 3,262.48	Anne Hohenwarter	
205	CANTOR RETIREMENT	\$ 600.00	\$ 158.00	\$ 675.00	\$ 1,200.00	\$ 762.04	\$ 1,200.00	\$ 1,200.00	Anne Hohenwarter	
206	CANTOR CONTINUING EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00		
207	CANTOR AUTO REIMBURSEMENT	\$ 1,300.00	\$ 225.00	\$ 175.00	\$ 875.00	\$ 175.00	\$ 2,000.00	\$ 1,500.00		
208	SUPPLY ORGANIST	\$ -	\$ -	\$ 291.11	\$ 100.00	\$ -	\$ 100.00	\$ 100.00		
209	MUSIC INSTRUMENT MAINT	\$ 655.00	\$ 2,621.10	\$ 2,300.77	\$ 270.00	\$ 937.83	\$ 3,000.00	\$ 3,000.00	Christopher Prestia	
210	ORGAN & PIANO MAINT (endowment contributions)	\$ 366.93	\$ 370.00	\$ 1,015.05	\$ 604.20	\$ 159.00	\$ 600.00	\$ 600.00	Christopher Prestia	
211	CHOIR MUSIC & MATERIALS	\$ 1,225.00	\$ 100.00	\$ 925.00	\$ 450.00	\$ -	\$ 2,000.00	\$ 1,500.00	Christopher Prestia	
212	ASSISTING MUSICIANS	\$ 737.96	\$ 696.61	\$ 865.57	\$ 894.14	\$ 936.97	\$ 2,500.00	\$ 1,500.00	Barb kurtz	
213	ALTAR SUPPLIES	\$ 1,314.76	\$ 201.93	\$ 1,341.30	\$ 849.59	\$ 117.20	\$ 2,000.00	\$ 1,750.00		
214	BULLETINS & MISC	\$ 911.07	\$ 1,168.52	\$ 895.17	\$ 835.26	\$ 520.45	\$ 1,000.00	\$ 1,000.00		
215	ADVERTISING	\$ -	\$ 16.84	\$ 357.00	\$ 698.00	\$ 228.66	\$ 250.00	\$ 300.00	Dale Lefever	
216	SERVICE RECORDING	\$ -	\$ -	\$ -	\$ -	\$ 425.00	\$ 1,000.00	\$ 1,000.00		
217	ORGANIST WEDDING/FUNERAL	\$ 41,574.11	\$ 48,111.86	\$ 49,170.62	\$ 48,562.83	\$ 29,399.25	\$ 59,484.00	\$ 58,861.20		
SUBTOTAL: WORSHIP AND MUSIC		\$ 41,574.11	\$ 48,111.86	\$ 49,170.62	\$ 48,562.83	\$ 29,399.25	\$ 59,484.00	\$ 58,861.20		

Line #	Description	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL YTD 2023 <small>Treasurer's Report Thru July</small>	BUDGET 2023	PROPOSED BUDGET 2024	Contact	Comments
PROGRAM MINISTRY										
300	STUDY BOOKS	\$ 392.50	\$ 465.41	\$ 905.66	\$ 1,087.23	\$ 732.83	\$ 750.00	\$ 750.00		
303	EDUCATION SUPPLIES	\$ 1,496.89	\$ 1,083.27	\$ 727.21	\$ 199.32	\$ 101.42	\$ 500.00	\$ 500.00		
304	LIBRARY	\$ 56.75	\$ 66.92	\$ 19.95	\$ 35.95	\$ -	\$ 100.00	\$ 100.00	Janet Musser	
305	COMMUNICATIONS COMMITTEE	\$ -	\$ -	\$ 429.99	\$ -	\$ -	\$ 200.00	\$ 200.00	Chuck Book	
306	INVITATION AND HOSPITALITY	\$ 190.95	\$ 197.88	\$ -	\$ -	\$ 224.00	\$ 200.00	\$ 200.00		
402	402 REHABILITATION COMMITTEE	\$ -	\$ -	\$ -	\$ -	\$ 47.72	\$ 200.00	\$ -	Dennis Zimmerman	Remove per Dennis Zimmerman
404	404 ENDOWMENT COMMITTEE	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ -	Bob Walton	Remove per Bob Walton
309	SOCIAL MINISTRY	\$ -	\$ 2,025.00	\$ 295.00	\$ -	\$ -	\$ 200.00	\$ 200.00		Covered Angel Tree? Other activities
310	RESOURCE PEOPLE	\$ 10.00	\$ -	\$ -	\$ -	\$ 200.00	\$ 600.00	\$ 600.00		
311	HEALTH & WELLNESS COMMITTEE	\$ -	\$ -	\$ 653.41	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	Sandy Allen	
312	PARISH RESOURCE CENTER	\$ 975.00	\$ 975.00	\$ 986.00	\$ 1,218.75	\$ 487.50	\$ 975.00	\$ 975.00		
313	CONFIRMATION MINISTRY	\$ 291.95	\$ 113.10	\$ 250.00	\$ -	\$ 40.20	\$ 200.00	\$ 200.00		
314	FELLOWSHIP COMMITTEE	\$ 1,910.31	\$ 501.68	\$ -	\$ 350.45	\$ 6,193.70	\$ 1,000.00	\$ 1,000.00		
315	RECEPTION COMMITTEE	\$ 1,356.07	\$ 181.71	\$ 254.35	\$ 166.41	\$ 3.79	\$ 750.00	\$ 750.00	Ellen Hostetter	
316	KITCHEN SUPPLIES	\$ -	\$ 329.94	\$ -	\$ 580.37	\$ 682.39	\$ 750.00	\$ 750.00	Paul Martinez	
317	BLOCK PARTY OR OTHER EVENT	\$ 1,895.99	\$ 420.00	\$ 167.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00		
318	THANKSGIVING MEAL	\$ 726.13	\$ -	\$ -	\$ 2,597.19	\$ -	\$ 300.00	\$ 300.00	Paul Martinez	\$511.08 in Thanksgiving Fund to support
319	GODS WORK OUR HANDS	\$ -	\$ 422.25	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	Jeanne Johnson	
320	NEW MINISTRY & OUTREACH (POWER Interfaith)	\$ -	\$ -	\$ 145.00	\$ 653.41	\$ 1,673.03	\$ 2,600.00	\$ 2,600.00	Kris Albert	
321	SHEPHERD'S CROOK CAFE EXPENSE	\$ -	\$ 357.29	\$ 82.00	\$ 288.57	\$ 50.13	\$ 750.00	\$ 250.00	Jim Shiffer	Aligning with actual expense
322	PRAYER WALK	\$ -	\$ -	\$ -	\$ 5,032.85	\$ 189.70	\$ 500.00	\$ 500.00	Rod Schoening	FY2022 amount represents after all former positions
323	CREATION CARE	\$ -	\$ -	\$ 499.72	\$ -	\$ -	\$ 600.00	\$ 450.00	Kathleen Good	
SUBTOTAL: PROGRAM MINISTRY		\$ 9,302.54	\$ 7,139.45	\$ 5,415.29	\$ 12,410.30	\$ 10,626.41	\$ 12,825.00	\$ 11,775.00		

Line #	Description	ACTUAL FY2019	ACTUAL FY2020	ACTUAL FY2021	ACTUAL FY2022	ACTUAL YTD 2023 <small>Treasurer's Report Thru July</small>	BUDGET 2023	PROPOSED BUDGET 2024	Contact	Comments
PASTORAL SERVICES										
401	PASTOR SALARY	\$ 64,749.12	\$ 67,519.12	\$ 65,719.92	\$ 68,348.00	\$ 41,464.50	\$ 71,082.00	\$ 70,000.00	Anne Hohenwarter	Aligned with Pastor Strausz's contract
402	PASTOR HOUSING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
403	PASTOR RETIREMENT	\$ 8,413.56	\$ 8,539.68	\$ 8,539.68	\$ 8,881.00	\$ 5,387.90	\$ 9,236.00	\$ 9,096.36	Anne Hohenwarter	
404	PASTOR MD/DB INS	\$ 35,851.92	\$ 32,856.70	\$ 27,557.64	\$ 28,640.28	\$ 17,290.28	\$ 29,641.00	\$ 7,500.00	Anne Hohenwarter	Anticipating higher insurance cost if new Pastor is hired Oct 2024
405	PASTOR PROF EXP	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.03	\$ 3,500.00	\$ 3,500.00		
406	PASTOR AUTO RB	\$ 2,235.76	\$ 675.04	\$ 1,002.96	\$ 1,191.89	\$ 862.91	\$ 3,000.00	\$ 3,000.00		
407	PASTOR COM ED	\$ 419.31	\$ 860.91	\$ 1,200.00	\$ 1,189.84	\$ 23.87	\$ 1,200.00	\$ 1,200.00		
408	PASTOR SOC SEC	\$ 5,364.00	\$ 5,444.16	\$ 5,444.16	\$ 5,661.60	\$ 3,434.62	\$ 5,888.00	\$ 5,803.00		
424	SUPPLY PASTOR	\$ 4,500.00	\$ -	\$ 200.00	\$ 2,700.00	\$ 2,747.62	\$ 3,200.00	\$ 2,700.00		Estimated at six weeks vacation for Pastor Strausz
SUBTOTAL: PASTORAL SERVICES		\$ 120,533.67	\$ 119,395.61	\$ 113,164.36	\$ 116,612.61	\$ 74,711.73	\$ 126,747.00	\$ 102,799.36		

