



NOVEMBER 2024

CONGREGATIONAL REPORT

THE LUTHERAN CHURCH OF THE GOOD SHEPHERD

750 Greenfield Road • Lancaster, PA 17601

717-393-3958 • www.GoodShepherdLancaster.org

TABLE OF CONTENTS

LCGS Vision Statement & Guiding Principles	page 3
Minutes	
Semi-Annual Meeting of April 21, 2024	pages 4 & 5
Report of the Congregation Council President	page 6
Report of the Interim Pastor	page 7
Nominating Committee	page 8
2025 Annual Ministry Plan	pages 9, 10 & 11
Committee and Group Reports	pages 12 — 22
Appendix	
2025 Line Item Budget	pages 23 — 26

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

MINUTES SEMI-ANNUAL MEETING ON APRIL 21, 2024

Shirley Hunter, Council Secretary

Call to Order:

Randy Patterson, Congregation Council Vice-President and Presiding Officer, called the meeting to order at 11:13 a.m.

Prayer:

Pastor Kurt Strause led the congregation in prayer.

Adoption of Minutes from Congregational Meeting of November 19, 2023:

A motion was made by Scott Lefever and seconded by Cynthia Boyer Blakeslee to accept the minutes. Motion passed unanimously.

Called to Discipleship Brochure:

Randy Patterson introduced and later distributed the updated Called to Discipleship brochure. He asked members to prayerfully consider re-engaging in the life of the congregation. The brochure is also available on-line.

Approval of New Members to Congregation Council:

A motion was made by Cheryl Laub and seconded by Sal Grimaldi to approve new Council members as listed below. Logan Johnson will remain as Youth Representative. Motion passed unanimously.

- Lillian Herbener
- Judy Lefever
- Dennis Zimmerman

Approval of Nominees for Voting Members to Synod Assembly

Kathy Good made a motion, seconded by Scott Lefever, to approve the following nominees to Synod Assembly. Motion passed unanimously.

- Kathy Saltzer
- Bob Walton

Review of Semi-annual Reports:

- Feeding Ministries: Becky Marks thanked the congregation for the generous giving of food and money during the Bushels of Love drive during Lent.
- Kris Albert reported that tickets for the International Food Tour were still available.
- Other written committee reports can be found in the April 2024 Congregational Report.

Financial Committee Report:

Mark Lowery reviewed the attached Financial Committee Report. He highlighted expense reductions put in place, such as a mortgage modification and pledge adjustments. He also stressed a new roof is a major anticipated expense. The roof is beyond repair and must be replaced. He continues to work with Council to reduce other expenses. He stressed we need a strong financial base as we call our new pastor. He continues to welcome any new ideas from the congregation.

Call Committee:

Call Committee Chair, Kathy Good, and committee members distributed a survey intended to inform the new Ministry Site Profile necessary for the pastoral call. She reviewed the survey (one per person, not household) and Kris Albert shared a variety of formats to access the survey...virtual and hard copy. Surveys are to be returned by May 5, 2024. The importance of the survey was stressed, as the Ministry Site Profile is to be developed from it. The profile will then need Council approval and be sent to the Synod who will share it with the larger church. The Synod will make recommendations of candidates based on the profile. Candidates will be interviewed by the Call Committee, then recommended to Council for action. Kathy asked for prayerful consideration in answering and returning the survey. Survey opportunities will be communicated to members via the weekly emails and bulletins, Wednesday night services, live streamed services, and social media.

Stewardship Chair:

Dennis Zimmerman announced he will be stepping down from Stewardship as he enters his new term on Council. Members thanked him for his long time service.

Adjournment:

A motion made by Bob Walton and seconded by Dawn Weidman was unanimously adopted to adjourn the meeting at 11:57 a.m.

REPORT OF THE CONGREGATION COUNCIL PRESIDENT

Dr. Michael C. Young

If you can recall, in the last two Council President's reports, I started with comments on transition. Although this report still needs to start with transition, the "state" of transition is much stronger than in past months.

You may read reports for details from various small groups and committees elsewhere in this report. Look for exciting information in many, many areas. You may want to consider joining one of the groups. Not only will you enjoy yourself, you will also be helping others in ways you may not even have considered. I am confident you will find the members of the current groups very welcoming to new folks.

More specifically, we have a new Stewardship chairperson – Randy Patterson. You will be hearing from the Stewardship group many times throughout the year to hear of not just how to financially support Good Shepherd, but how you might be able to support the programs and opportunities we are taking out into the community. In other words, we can use your time and talent!!

Today you will hear information on the potential sale of our large, grassy field next to the parking lot. We continue to work out the details and hope to have everything in order for the beginning of the 2025 year. While this may be a very difficult choice for some people, we are trying to look ahead in two areas – how to help secure the financial stability of Good Shepherd AND enable us to implement all areas of our Vision Statement in our service to the world and shared life.

You are also aware of the need for a new roof over our building. Well, thanks to the generosity of a member, the cost of this significant project has been covered. Our prayers of thanksgiving for this anonymous donor are the most we can offer for the gift presented to us.

So, with the information noted above, I hope you can agree our transition state is strong and continues to grow.



Mike Young
Council President

REPORT OF THE INTERIM PASTOR

Rev. Kurt S. Strause

Grace and peace to you, my sisters and brothers, in the name of our Lord Jesus Christ.

Fifteen months ago we began a mutual ministry in order to transition from Pastor Mark Russell to the day when you might call a new pastor to serve among you. During this past year we spent time reviewing your history, identifying core values, and dreaming about what the future under the guidance of the Holy Spirit might look like.

Transitional ministry is never supposed to be “just marking time,” waiting for the new pastor to arrive. The Holy Spirit is moving among the congregation inspiring people to step forward and step up in new and creative ways. The Small Group Ministry model is taking hold in the imagination of people who see themselves as empowered to create exciting and faithful ways to minister to the needs of the world. The pauses we experienced during the Covid years are largely coming to an end, though we continue to see some of their longer-lasting effects. Nevertheless, I see a lot of positive energy as more and more people become engaged in the worship, service, education, and fellowship activities in the congregation.

Like many “mainline” churches Good Shepherd continues to face the challenges of drawing unaffiliated persons into our fellowship. We all feel the changes occurring in our society. Still, hidden within challenges are opportunities. The Greenfield-High community is transitioning from what was once a business park to more of a “work-stay-play” type of community. Increased housing and retail, along with the places of employment, means we are no longer located in a strictly commuter environment. Meeting these changes with new and creative ways of outreach will be both a continual challenge and opportunity in the future.

I look forward to the day when Good Shepherd will call a new pastor; not that I am eager to leave. But transitional ministry is just that, a transition. In whatever time we have left together I am confident the Holy Spirit will continue to inspire us to grow in our faithful discipleship and desire to minister and serve in our church, our communities, and in the world.

May the peace of our Lord Jesus bless us in the ministry of the Good News.

Faithfully your servant in Christ,



Pastor Kurt S. Strause
Interim Pastor

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 assembly of the Lower Susquehanna Synod. Council members and voting members will be elected at our Spring Semiannual Meeting of the Congregation.

The proposed Nominating Committee includes the following:

Council:

DOUG ALBERT
ED SMITH
DONNA WENNERHOLT

Congregation:

TBD

The representatives to the Synod Assembly will be presented today.



2025 ANNUAL MINISTRY PLAN

Combined Operating Budget for the Lutheran Church of the Good Shepherd

OVERVIEW

The 2025 ministry plan for Good Shepherd has the potential to unlock new possibilities for the congregation. When we embarked on the current year, the message was very much alike – we have an exciting time of change ahead! Good Shepherd is still on the journey to welcome a new permanent pastor while we’ve remained vibrant in the ‘interim’ time. This period has presented new challenges as we’ve adjusted ministries to align with the congregation’s present income levels. But the members of Good Shepherd continue to collaborate – *with the guidance of the Spirit* – and solve issues.

ESSENTIAL FINANCIAL INFORMATION – The proposed 2025 LCGS Operating Budget totals approximately \$462,400, which represents a decrease of (-7.7%) over the 2024 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 Shephard is fortunate to have generous financial support from dedicated families and individuals sharing God’s financial gifts to sustain ministries here – THANK YOU! The Finance Committee continues to monitor giving trends and inform the Council about areas of concern. Our income in 2024 has stabilized versus what we reported last year. We continue to monitor income and expenses while adjusting to keep ahead of our financial concerns. As we approach next year, stewardship commitments are incredibly important as we prepare to make an attractive full-time offer for a new pastor and continue to meet our financial obligations. Please discern your support with prayer and extra consideration as you pledge in the coming weeks.

IMPLICATIONS FOR CONGREGATIONAL LIFE – The plan we are presenting for 2025 continues to provide support for ministries and programs defined by the members of Good Shepherd. 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

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$53,950	\$28,787.50	(-\$25,162.50)	(-46.6%)

Earlier in 2024, Council took action to adjust the congregation's support in line with our current income reality. Reductions to Synod & ELCA, Luthercare, Contact, Lutheran Camping Corp and United Seminary were 25% - those amounts are carried over into the 2025 budget. Additionally, support for Lancaster Food Hub and Synod Hunger Appeal are no longer pledged in the budget. However, any donations received from the congregation will be remitted to those respective organizations in the month they are received. *This is the same process in effect today.*

II. OUR MINISTRY THROUGH WORSHIP AND MUSIC

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$58,861	\$53,750	(-\$5,111)	(-8.7%)

This budget category supports materials and people who bring music to life at Good Shepherd. A majority of this category supports staff to deliver worship music. As the congregation articulates a long-term strategy for a Cantor or Director of Music role, this area is largely an estimate until that is determined. Other line items in this area were adjusted to align with actual expenses over the past three years.

III. OUR PROGRAM MINISTRY

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$11,775	\$11,725	(-\$50)	(-0.4%)

Small group and committee activities are supported here. This proposed budget includes the consolidation of Feeding Ministry related items: Grace Meal, Receptions, Thanksgiving, etc. into a single line item. Additionally, other committees and small groups are recommended to request support from a dedicated line item for other activities. \$2,500 is available in the 2025 budget to support other initiatives that were unplanned - this is intended to provide flexibility to support group needs.

IV. PASTORAL SERVICES

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$102,799	\$118,450	+\$15,650	+15.2%

As the congregation is still in the search process for a full-time Pastor, this section is a placeholder estimate until a formal offer is prepared for a candidate. Once the open role is filled, the proposed amounts will need to be adjusted. As part of compensation, the medical insurance coverage has been estimated higher, +\$17,500, with the individual and family situation being unknown at this time.

V. PARISH ADMINISTRATIVE EXPENSES

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$90,825	\$84,406	(-\$6,419)	(-7.1%)

Adjustments in this section reflect a cost-of-living increase and benefit rates for our Parish Secretary. Other line items in this category were reduced in-line with actual expenses. The elimination of weekly print advertising in LNP is also recommended.

VI. YOUTH AND FAMILY MINISTRY EXPENSES

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$2,000	\$500	(-\$1,500)	(-75%)

We continue to provide resources and programming for our children, youth, and families, at a rate that complements current youth served and program requests.

VII. BUILDING MAINTENANCE, UTILITIES AND INSURANCE

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$104,663	\$88,650	(-\$16,013)	(-15.3%)

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. Several line items were aligned with actual expense over the past three years.

VIII. MORTGAGE

2024 BUDGET	PROPOSED 2025	DOLLAR DIFFERENCE	% DIFFERENCE
\$76,176	\$76,176	\$0	0%

We have \$278,720.96 remaining principal balance on our mortgage as of October 1, 2024. Our mortgage matures (payments fully satisfied) September 1, 2028.

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

REPORT OF THE CALL COMMITTEE

Kathy Good

Call Committee members, charged with seeking out a new pastor for our congregation, were elected by ecclesiastical ballot by the Congregation Council in January.

Since that time the committee has met to discern our congregation's mission, vision, and expectations in order to fill out our Ministry Site Profile which was submitted to the Lower Susquehanna Synod, and passed along to suitable pastoral candidates. The committee also sought input from the congregation to assist with the task. When that portion of the process was finished, the committee prepared questions for potential candidates.

As the Call Committee's mission is confidential, we are not able to share any news with the congregation until a candidate has been approved by the congregation council. That will most likely be sometime in the new year.

In the meantime, we request your continued prayers for our process.

Members of the Call Committee:

Kris Albert
Chuck Book
Kathy Good
Henry Herbener
Anne Hohenwarter
Kelly Lowery

REPORT OF THE CHILDREN, YOUTH & FAMILY TEAM

Judy Lefever

BIBLE STORIES PROJECT

The Bible Stories Project is now five years old! Members of the congregation have prepared short postcard - sized lessons that are sent home monthly to help parents discuss Bible stories with their children. For each story, the cards include Big Ideas, questions to ask children, and a fun follow-up activity. We have prepared a five year sequence - so a total of sixty stories. In October, we reached the five-year mark, and are now repeating stories from five years ago. Many adults have found that the cards are helpful for them to think about these stories too. Check out the bulletin board in the hallway and take some cards along - for you or for children in your life.

OTHER CHILDREN'S EDUCATION PROGRAMS

A children's story hour has been offered on 1st and 3rd Sundays from 11:15 a.m. - 11:45 a.m. for children age 2 to grade 5. Unless attendance improves, this activity may be dropped in Spring 2025. Confirmation classes will start again for grades 6 - 8 in December. In these classes, youth learn Luther's Small Catechism and other basics of the Christian faith. They also prepare for Confirmation in grade 8.

GOOD SHEPHERD FUN FOR EVERYONE

Good Shepherd Fun activities for ALL AGES are offered on a regular basis throughout the year. Watch the calendar for interesting activities and join others for an hour of fun. In December, we will make decorative angels from old hymnals. In January, there will be an Epiphany activity.

SMALL GROUP DEVELOPMENT

There is interest in organizing a small group for children's ministries. This is still in the early discussion stage. As we seek out new ministries for children - especially in the community - please keep us in your prayers.

REPORT OF THE COMMUNICATIONS COMMITTEE

Chuck Book

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

Good Shepherd Website, Social Media Presence and Live-Streaming — The site and our Facebook page continue to be maintained and updated. Graphics are also provided for live-streaming our Sunday and special services (schedules permitting)

Narthex TV Screen — Besides the ongoing art/scripture slides we've grown accustomed to, the narthex screen now features a number of promotional slides (e.g.: Grace Meal, Power Packs, Bible Study, Fine Arts, etc.) to keep all of us aware of upcoming events.

Submit Events for Narthex TV Screen and Happenings Page — We're encouraging folks to consider using the narthex screen and Happenings page for anything related to the church or congregation. How? By visiting <https://goodshepherdlancaster.org/submitevent> and filling out and submitting the online form with all of your event's pertinent information. Kathy Tropp, Dale and I will receive your information AT THE SAME TIME. This will enable Kathy to keep her congregation emails current, while also helping Dale and me populate the website's Happenings page and narthex screen — giving us a more robust presence in and outside of our church building.

Fine Arts — To help promote the Fine Arts events, a color brochure was designed and printed along with web, narthex screen, and social media support.

Thanksgiving/Turkey Box Monday — To help promote the two Thanksgiving events, a color postcard was designed and printed along with web, narthex screen and social media support.

Technology at Large — To help keep all electronic communications tools of the church running smoothly, technology is ever-evolving. Those tools are maintained regularly (i.e.: live-streaming, narthex screen and computer installs, on-site servicing and tech problems resolved). Though not truly communications, technology regularly monitors the church's security system.

The Communications Committee continually seeks individuals interested in helping to address the communications challenges of ministering to the congregation and to the community. Of particular interest is someone willing to assist with keeping tabs on upcoming events and reaching out to groups planning those events. This allows us to get additional information and better publicize church activities on our Website, narthex TV, and social media pages. If this is something you may be able to help with, please talk to me or Dale Lefever.

REPORT OF THE CREATION CARE TEAM

Kathy Good

Throughout the spring and into the fall the Creation Care Team participated in a number of fun and educational activities.

In April a service of blessing was held for our rain garden, created by Mayapple Native Landscaping. The garden is doing its job by holding the rainwater until it can seep safely into the ground, eliminating runoff from the roof across the parking lot. A second rain garden at the lower corner of our parking lot was dug and planted this month.

The team led an interactive Good Shepherd Fun for Everyone evening on different kinds of fire: campfire, wild fire, sacred fire, inner fire. We learned that fire can both create and destroy. It is a gift we must respect.

In May we once again gave away native pollinator plants to anyone who was interested.

Mike Hudson from Interfaith Partners for the Chesapeake led an adult Sunday class featuring Bats, some of God's misunderstood creatures. Attendees were both fascinated and repelled to see and hear about creatures ranging in size from a little over an inch to ones having a wingspan of five to six feet. We came to appreciate them for all the good that they can do for us.

September was the Season of Creation, celebrated by churches across the world. This year's theme was, "To hope and act with Creation." Each week a different activity was offered. People were invited to color the many circling hands, dove and olive leaf of the logo, representing all of creation joining together in patient hope for a new creation. On God's work. Our hands. Sunday, a group of eager individuals helped clean out our bluebird boxes to prepare them for a new season of life. For the monthly Good Shepherd Fun for Everyone we sculpted clay hands, reminiscent of the logo, and painted small rocks. We have some very creative and artistic people in our congregation! People were invited to take Nature Bingo cards and find the many items pictured on the cards. Opportunity was given for people to take a moment to contemplate the beauty of nature from photos on display in the narthex.

A new group of "Green Teams" from several churches in Lancaster County began meeting to advocate for creation care and justice, learn of each other's work in care of creation, share resources, support and assist each other with special projects. We plan to meet quarterly.

This month Lisa Sanchez, naturalist with Lancaster County Parks, presented a class on "Yellow Stripey Things," educating us on the benefits of our native bees and other stripey things.

Creation Care Team:

Stephanie Lower, Becky Marks, Dorie Ramsdell, Kathy Saltzer, Linda Stuver, Kathy Good

REPORT OF THE FEEDING MINISTRY TEAM

Becky Marks

Bushels of Love - Thank you to everyone for your overwhelming generosity throughout the Bushels of Love program. In June, we collected many supplies for SEEDS, who work with and help families in the Conestoga Valley School District. Next we celebrated "Christmas in July" and collected over 500 pounds of clothing for the Food Hub in Lancaster! Through August, September, and October we have been collecting food and monetary donations for the Thanksgiving Turkey Boxes and in-person Thanksgiving Meal.

Power Packs - We have continued packing meal boxes for Power Packs about once every other month. See the Feeding Ministries bulletin board to sign up if you are interested. Also, since September, we have been an after school location where parents can pick up Power Pack meal boxes every Wednesday.

Thanksgiving - The planning for our two Thanksgiving events has been going on for many months. We are ready to go with Turkey Box Monday and the Thanksgiving Meal. We could not do these two events without the generous donations from congregation members, local businesses, a grant from the Lower Susquehanna Synod, a grant from Thrivent, and anonymous donors.

SEEDS Meal - On December 9th, Good Shepherd will host a family dinner along with SEEDS and Conestoga Valley School District. Watch for details in the weekly bulletin and email.

Grace Meal - We continue to serve dinner at Grace Lutheran Church in Lancaster every third Wednesday of the month. If you would like more information about helping, contact Denise White.

Helping Hands Ministry - Provides meals to a person or household in a time of need, and we could use more "helping hands." Please contact Katie Smith for more information or to add your name to the list of those who want to serve others in their time of need.

The Feeding Ministries Core Team:

Kathy Saltzer

Denise White

Ellen Hostetter

Becky and Dave Marks

REPORT OF THE FINE ARTS COMMITTEE

Doug Albert

The Fine Arts Team is made up of Doug Albert, Chuck Book and Bob Walton.

This year's musical events include:

1. Mark Mummert, Organ Recital – October 13, 2024
2. QuintEssentially Brass, Advent/Christmas Concert – December 1, 2024
3. Temple Avenue, Jazz Quintet for Valentine's Weekend – February 16, 2025
4. Lancaster British Brass Band – June 1, 2025

Mark Mummert's organ recital was a wonderful success with approximately 80-100 attendees. Mark chose a very diverse repertoire that included everything from J.S. Bach to variations on familiar and beloved Lutheran hymns. Ellen Hostetter and her team organized and served a wonderful reception after the concert. We can't thank Mr. Mummert enough for making the trip from Massachusetts and providing such quality music on the Dobson organ.

The Fine Arts concerts are free with a free-will offering collected at each event. The response to financially supporting the concert series has been nothing but remarkable. We'll continue requesting donations through the December 1st concert, both personal and corporate in nature. The concert printed programs will reflect the appreciation for all donors by listing names and giving categories.

Planning has begun for the 2025-26 Fine Arts Series and we look forward to your continued attendance at the various events.

REPORT OF THE LANDSCAPE COMMITTEE

Helen Book

Keeping up with the weeding and plant care this year has been a particular challenge. The low-rain episodes combined with the high temperatures have been difficult, as well as a shortage of weeders. Many thanks to those who stepped up to help take care of some of the gardens, as your time allows. We are now beginning to start fall pruning, though most of that will take place when it is consistently colder, hopefully late November/December. I still would appreciate any help with putting the gardens to bed, and am willing to work on a Saturday, if that is preferable, just let me know.

REPORT OF THE PROPERTY COMMITTEE

Ed White

The Property Committee is responsible for various operations of the church, such as the following.

General Building Maintenance & Monitor Pricing

- a. HVAC Controls
- b. Elevator
- c. Emergency Generator
- d. Security System (With great help from Dale Lefever)
- e. Fire Alarm Service
- f. Cleaning Service
- g. Electricity & Natural Gas
- h. Trash Removal
- i. Water & Sewer
- j. Lawn Care

The main project we are currently working on as you all are aware, is the replacement of the flat roof by GSM Roofing which is coming soon. Projects needing attention in the future are fascia replacement around the entire building as well as window replacement in certain areas. We are also going to explore what potential savings we could incur by installing solar panels on our roof sometime in the future.

REPORT OF THE SMALL GROUP TEAM

Dr. Kristen Albert

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

Since late 2023, the Small Group Support Team has been supporting small groups and remaining open to requests and opportunities for small groups. Team members serve as guides, consultants, and overall support at any and all stages of a small group's development.

Currently there are seven small groups operating including: A new children's ministries small group (yet to be officially named), Creation Care, Feeding Ministries, Fellowship, Growing in Christ, Prayer Shawl Ministry and the Towards Racial Justice small group. A small group focused on Stewardship (giving of time, talent, and treasure) is on the cusp of being formed. More than 40 people are involved in one or more small groups, and new small groups are being explored.

Are you looking for a way to actively live out your faith? Consider joining one of the small groups. Participation is flexible, and leadership is shared. Through engaging in a mission that you are passionate about, you will also grow in faith and build lasting friendships and relationships with new people. There is a place for everyone in these small group ministries.

Should you have interest in joining a small group, or have an idea for a small group that you would like to explore, please reach out to any of the below members with questions or thoughts. We are here to support the congregation in continuing to grow the Small Group Ministry here at Good Shepherd.

Here are the details associated with our current and fledgling small groups:

CHILDREN'S MINISTRY SMALL GROUP

Mission: Our mission is to minister and serve the needs of children and families in our neighborhood and our congregation.

Meetings: TBD

Core Members: Shirley Hunter and Judy Lefever

Contact: Shirley Hunter at x4hunters@gmail.com

Current Update: We are in the beginning stages of forming our small group. We invite anyone with a heart to serve children and families to come and explore possibilities for how we will live into our mission as a small group.

CREATION CARE SMALL GROUP

Mission: D.E.W.C.A.P. is our mission statement. Discipleship ▪ Education ▪ Worship

▪ Community ▪ Activism ▪ Property

Meetings: We meet the second and fourth Saturdays of each month at the church at 9:00 a.m.

Usually the second Saturdays are a business meeting and the fourth Saturdays are our Creation Care book club discussions.

Core Members: Kathy Good, Linda Stuver, Dorie Ramsdell, Kathy Saltzer, Stephanie Lower, Becky Marks

Contact: Kathy Good at 717-201-1869

Current Update: On Sunday, November 17th after the church service, during the adult forum hour, the Creation Care Team will be sponsoring a presentation by Lisa Sanchez entitled "All the Yellow Stripey Things" - a presentation about our native bees. Lisa is a park ranger with the Lancaster County Parks. "Bee" there!

FEEDING MINISTRY SMALL GROUP

Mission: The Good Shepherd Feeding Ministry exists to share the gospel of Jesus by providing food to those in our community in need. We also strive to make local community connections with other church feeding ministries as well as local nonprofits to help them with their missions. (This mission statement is a work in progress!)

Meetings: Meetings are usually in All Saints Hall before church service beginning either 9:00 or 9:15 a.m. Our meetings are held as needed per event. Notice of a group meeting is sent out via email.

Core Members: Kathy Saltzer, Ellen Hostetter, Denise White, David Marks, Becky Marks.

Contact: Becky Marks at 717-201-0445

Current Update: The Feeding Ministry is looking forward to the two Thanksgiving events - Turkey Box Monday and the In-Person Thanksgiving Meal on Thanksgiving Day. We're gearing up to pack 115 Turkey meal boxes and use our church kitchen to prepare a delicious Thanksgiving feast. The donations from this year's Angel Tree in the narthex will go towards sponsoring a number of Christmas gifts for students in Conestoga Valley School District who are without a home to call their own. SEEDS (a CVSD non-profit) has asked Good Shepherd if we would be willing to host a meal for these students and their families. The Feeding Ministry will be preparing a meal and hosting the meal here at Good Shepherd on Monday, December 9th. Anyone who would like to help with this meal should contact Becky Marks, Ellen Hostetter, Kathy Saltzer, Dave Marks, or Denise White for details.

FELLOWSHIP COMMITTEE

Mission: Growing Fellowship within Good Shepherd. Assist Good Shepherd to create a social community of its members and/or surrounding community members.

Meetings: Meetings are held as needed. Contact Cassie if interested.

Core Members: Christy Dietrich, Annie Haase, Scott Lefever, Cassie Rumbaugh, Dawn Weidman, Tammy Ziegler.

Contact: Cassie Rumbaugh at 717-823-1670 or crumbaugh561@comcast.net

Current Update: "Let Good Shepherd Fuel Your Shopping with Coffee and Cookies" is being planned for Saturday, December 7, from 9:00 a.m. – 11:00 a.m. Community and LCGS members can swing by Good Shepherd for a grab-and-go beverage and treat. Please be watching for more details including how to donate cookies.

GROWING IN CHRIST

Mission: Spiritual growth through prayer, study, and conversation.

Meetings: Second and fourth Wednesdays of each month from 1:30 p.m. to 3:00 p.m. in the Shepherd's Crook Café.

Core Members: Kris Albert, Joan Walton, Linda Stuver, Kathy Saltzer, Lillian Herbener, Linda Mason, Miriam Burke, and Roxanne Koch.

Contact: Kris Albert, kristen@liveworksatisfied.com

Current Update: A book study, "The Inward Pilgrimage: an Introduction to Christian Spiritual Classics" by Bernhard Christensen. At our first January meeting, we will be cleaning and organizing the church library as our "God's work. Our hands. project. We will be planning a holiday tea, open to everyone, in December 2024.

PRAYER SHAWL MINISTRY

Mission: Sharing the love of God and the connection of Belonging, Caring, and Community.

Meetings: First Wednesday of each month at 1:00 p.m. in the Martin Luther Room

Core Members: Denise White, June Ochs, Linda Mason, Kathy Saltzer.

Contact: Denise White, whiteycrew@gmail.com

Current Update: We have recently shared prayer shawls with the Senior Shepherds at their October luncheon meeting. Prayer shawls are also given to our at-home members, those in long term care communities, and those who attend the Grace Meal. We hope to soon connect with organizers of groups and agencies serving unhoused people. Knitting or crocheting experience is not necessary - beginners welcomed!

STEWARDSHIP CIRCLE

Mission: To encourage the congregation to invest financially in the mission and ministry of Good Shepherd and to find ways to share their time and talents to mission and ministry of Good Shepherd.

Meetings: TBA

Core Members: Randy Patterson, Henry Herbener.

Contact: Randy Patterson at randypatterson@comcast.net

Current Update: This group is just being formed and will be asking folks to consider joining in the mission and helping to determine the direction and activities.

TOWARDS RACIAL JUSTICE

Mission: Working Together for Peace and Justice

Meetings: Second Tuesday (for planning) and fourth Monday (for learning) of each month from 7:00 p.m. to 8:30 p.m. on Zoom.

Core Members: Miriam Burke, Kris Albert, Kathy Schoenberger, Wanda Stoltzfus, Robin Schoenberger, Alana Reeves, and Roxanne Koch

Contact: Kris Albert at Kristen@LiveWorkSatisfied.com or Miriam Burke at mrburke67@gmail.com

Current Update: On January 27 we will begin a book study "The Sum of Us" by Heather McGhee. Find us online at: <https://goodshepherdlancaster.org/racialjustice>

The Small Group Support Team: Kristen Albert, Kelly Lowery, Becky Marks, Kathy Saltzer

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 Congregational Council, the Finance Committee Chair and the Pastor.

The Committee is charged with managing the Endowment Funds in a manner consistent with the Investment Policy established by the Congregational 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 Congregational 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 10/31/24</u>
General Endowment Fund	\$ 356,815.00
World Hunger Endowment Fund	89,767.19
Organ & Piano Maintenance Endowment Fund	23,991.85
Education & Scholarship Endowment	44,531.26
Memorial Garden Endowment	10,964.05
Total Endowment Funds	<u>\$ 526,069.35</u>

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

Beginning Balances 04/30/24	\$ 454,247.20
Gain/Loss on security holdings during the six-month period	<u>+ 71,822.15</u>
Total Ending Balances 10/31/23	\$ 526,069.35

Based on Endowment Committee recommendation, and Congregational Council approval, the following distributions of income from Endowment Funds will be made in the first quarter of 2025, in accordance with the Endowment Policy:

General Endowment Fund – Undesignated	\$ 16,421.95
World Hunger Fund for local and ELCA hunger appeals	\$ 4,130.99
Organ & Piano Maintenance Fund for maintenance	\$ 1,052.21
Memorial Garden for maintenance	<u>\$ 458.96</u>
Total Distributions	\$ 22,064.11

These funds will be transferred to the General Operating Fund in January 2025 to support 2025 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: 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

**THE LUTHERAN CHURCH OF THE GOOD SHEPHERD
PROPOSED BUDGET 2025**

Lutheran Church of the Good Shepherd Proposed Budget

PROPOSAL FOR CONGREGATION APPROVAL October 27, 2024

Line #	Description	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	ACTUAL YTD SEPT 2024	BUDGET 2024	PROPOSED Budget 2025	Comments
PASTORAL SERVICES								
401	PASTOR SALARY	\$ 65,719.92	\$ 68,348.00	\$ 75,720.80	\$ 52,744.00	\$ 70,000.00	\$ 70,000.00	Placeholder estimate. Will need to be adjusted once new pastoral staff is confirmed.
402	PASTOR HOUSING	\$ 8,539.68	\$ 8,881.00	\$ 9,605.41	\$ 6,822.00	\$ 9,096.36	\$ 9,000.00	
403	PASTOR RETIREMENT	\$ 27,557.64	\$ 28,640.28	\$ 22,277.36	\$ 4,681.00	\$ 7,500.00	\$ 25,000.00	Estimate assuming additional expense when new Pastor is hired that is not benefitting from Medicare.
404	PASTOR MID/DB INS							
405	PASTOR PROF EXP	\$ 3,500.00	\$ -	\$ 3,500.03	\$ -	\$ 3,500.00	\$ 3,500.00	
406	PASTOR AUTO RB	\$ 1,002.96	\$ 1,191.89	\$ 862.91	\$ -	\$ 3,000.00	\$ 1,500.00	
407	PASTOR CONT ED	\$ 1,200.00	\$ 1,189.84	\$ 23.87	\$ -	\$ 1,200.00	\$ 1,200.00	
408	PASTOR SOC SEC	\$ 5,444.16	\$ 5,661.60	\$ 4,374.74	\$ 4,113.00	\$ 5,803.00	\$ 5,500.00	
424	SUPPLY PASTOR	\$ 200.00	\$ 2,700.00	\$ 2,945.48	\$ 1,670.00	\$ 2,700.00	\$ 2,750.00	
SUBTOTAL: PASTORAL SERVICES		\$ 113,164.36	\$ 116,612.61	\$ 119,310.60	\$ 70,030.00	\$ 102,799.36	\$ 118,450.00	
PARISH ADMIN								
500	SECRETARY SALARY	\$ 40,036.00	\$ 41,637.12	\$ 43,302.00	\$ 33,775.00	\$ 45,034.08	\$ 46,385.10	Estimated 3% Cost of Living Adjustment
501	SECRETARY SOC SEC	\$ 2,264.16	\$ 2,347.20	\$ 2,448.73	\$ 1,920.00	\$ 2,544.42	\$ 2,620.75	
502	SECRETARY MID/DB	\$ 5,272.64	\$ 4,756.08	\$ 4,684.20	\$ 3,357.00	\$ 5,243.84	\$ 5,212.35	Portico estimation completed Sept. 2024
503	TELEPHONE AND INTERNET	\$ 3,192.29	\$ 4,773.12	\$ 4,135.51	\$ 3,111.00	\$ 5,000.00	\$ 2,700.00	New rate \$223/month negotiated by D. Lefever
504	POSTAGE	\$ 2,272.85	\$ 4,238.70	\$ 3,544.30	\$ 2,342.00	\$ 4,500.00	\$ 3,650.00	
505	OFFICE SUPPLIES	\$ 3,046.97	\$ 2,296.21	\$ 3,493.91	\$ 775.00	\$ 5,500.00	\$ 3,500.00	
506	SECRETARY RETIREMENT	\$ 4,003.56	\$ 4,163.76	\$ 4,330.20	\$ 3,247.00	\$ 4,503.20	\$ 4,638.29	
507	COMPUTER EXPENSES	\$ 2,437.11	\$ 4,297.52	\$ 4,701.27	\$ 2,679.00	\$ 4,750.00	\$ 4,750.00	Increase Church Windows software \$20/month
508	SYNOD ASSEMBLY	\$ -	\$ 115.00	\$ -	\$ 175.00	\$ 600.00	\$ 500.00	
509	WORKERS' COMP INS	\$ 1,291.85	\$ 1,257.42	\$ 642.94	\$ 520.00	\$ 1,500.00	\$ 1,500.00	
510	OFFERING ENVELOPES	\$ 1,419.59	\$ 1,388.88	\$ 1,340.11	\$ 965.00	\$ 1,500.00	\$ 1,000.00	
511	OFFICE EQUIPMENT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 100.00	
512	COPIER LEASE & EXPENSE	\$ 3,691.60	\$ 3,814.01	\$ 3,951.39	\$ 2,377.00	\$ 5,000.00	\$ 4,000.00	Copier lease rate \$207/month
514	LEADERSHIP DEVELOPMENT	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 300.00	
515	ACCT/PAYROLL SERVICES	\$ 2,084.51	\$ 2,034.87	\$ 2,040.21	\$ 1,763.00	\$ 2,500.00	\$ 2,250.00	
516	BANKING FEES	\$ 2,647.53	\$ 1,455.77	\$ 890.76	\$ 571.00	\$ 2,000.00	\$ 1,200.00	
519	STAFF CLEARANCES	\$ -	\$ 79.50	\$ 35.00	\$ -	\$ 100.00	\$ 100.00	
SUBTOTAL: PARISH ADMIN		\$ 73,660.66	\$ 78,655.16	\$ 79,540.53	\$ 57,927.00	\$ 90,825.54	\$ 84,406.49	
YOUTH								
603	YOUTH GROUP ACTIVITIES	\$ -	\$ -	\$ 200.00	\$ -	\$ 2,000.00	\$ 500.00	
SUBTOTAL: YOUTH		\$ -	\$ -	\$ 200.00	\$ -	\$ 2,000.00	\$ 500.00	

Lutheran Church of the Good Shepherd Proposed Budget

PROPOSAL FOR CONGREGATION APPROVAL October 27, 2024

Line #	Description	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	ACTUAL YTD SEPT 2024	BUDGET 2024	PROPOSED Budget 2025	Comments
COMMUNITY & WIDER CHURCH								
100	SYNOD & ELCA	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 18,181.00	\$ 32,000.00	\$ 24,000.00	
102	LUTHERCARE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,272.00	\$ 4,000.00	\$ 3,000.00	
105	CONTACT	\$ 500.00	\$ 500.00	\$ 500.00	\$ 281.00	\$ 500.00	\$ 375.00	
108	SAMARITAN COUNSELING CENTER	\$ 1,200.00	\$ 1,200.00	\$ 900.00	\$ 300.00	\$ 1,200.00	\$ 600.00	
109	LAFAYETTE FIRE COMPANY	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	
110	LUTHERAN CAMPING CORP.	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 375.00	
111	UNITED SEMINARY	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 500.00	\$ 187.50	
	SUBTOTAL: COMMUNITY & WIDER CHURCH	\$ 54,301.19	\$ 53,996.61	\$ 52,827.36	\$ 29,014.00	\$ 53,950.00	\$ 28,787.50	
WORSHIP AND MUSIC								
200	CANTOR SALARY	\$ 28,999.92	\$ 30,160.08	\$ 31,166.01	\$ 18,783.00	\$ 32,620.64	\$ 32,000.00	Estimate based on prior full-time Cantor position. Will need to adjust when 2025 plan is confirmed.
203	CANTOR SOC SEC	\$ 2,141.94	\$ 2,307.12	\$ 2,399.34	\$ 1,429.00	\$ 2,701.92	\$ 2,700.00	
204	CANTOR MID/DB INS	\$ 6,221.86	\$ 6,303.48	\$ 6,533.08	\$ 1,674.00	\$ 6,626.16	\$ 6,700.00	
205	CANTOR RETIREMENT	\$ 2,900.04	\$ 3,015.96	\$ 3,136.72	\$ 824.00	\$ 3,262.48	\$ 3,500.00	
206	CANTOR CONTINUING EDUCATION	\$ 675.00	\$ 1,200.00	\$ 762.04	\$ 321.00	\$ 1,200.00	\$ 100.00	
207	CANTOR AUTO REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	
208	SUPPLY ORGANIST	\$ 175.00	\$ 875.00	\$ 375.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	
209	MUSIC INSTRUMENT MAINT	\$ 291.11	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 100.00	
210	ORGAN & PIANO MAINT	\$ 2,300.77	\$ 270.00	\$ 2,315.18	\$ -	\$ 3,000.00	\$ 2,500.00	
211	CHOIR MUSIC & MATERIALS	\$ 1,015.05	\$ 604.20	\$ 449.00	\$ 414.00	\$ 600.00	\$ 600.00	
212	ASSISTING MUSICIANS	\$ 925.00	\$ 450.00	\$ 600.00	\$ 100.00	\$ 1,500.00	\$ 750.00	
213	ALTAR SUPPLIES	\$ 865.57	\$ 894.14	\$ 1,017.46	\$ -	\$ 1,500.00	\$ 1,000.00	
214	BULLETINS & MISC	\$ 1,341.30	\$ 849.59	\$ 997.03	\$ 99.00	\$ 1,750.00	\$ 1,000.00	
215	ADVERTISING	\$ 895.17	\$ 835.26	\$ 933.01	\$ 534.00	\$ 1,000.00	\$ 850.00	
216	SERVICE RECORDING	\$ 357.00	\$ 698.00	\$ 228.66	\$ -	\$ 300.00	\$ 250.00	
	SUBTOTAL: WORSHIP AND MUSIC	\$ 49,170.62	\$ 48,562.83	\$ 51,337.93	\$ 25,378.00	\$ 58,861.20	\$ 53,750.00	
PROGRAM MINISTRY								
300	STUDY BOOKS	\$ 905.66	\$ 1,087.23	\$ 1,157.08	\$ 1,076.00	\$ 750.00	\$ 500.00	
303	EDUCATION SUPPLIES	\$ 727.21	\$ 199.32	\$ 101.42	\$ -	\$ 500.00	\$ 250.00	
304	LIBRARY	\$ 19.95	\$ 35.95	\$ -	\$ -	\$ 100.00	\$ 50.00	
310	RESOURCE PEOPLE	\$ -	\$ -	\$ 200.00	\$ -	\$ 600.00	\$ -	
313	CONFIRMATION MINISTRY	\$ 250.00	\$ -	\$ 40.20	\$ -	\$ 200.00	\$ 200.00	
314	FEEDING MINISTRY	\$ -	\$ 350.45	\$ 6,578.27	\$ 79.00	\$ 1,000.00	\$ 4,000.00	Budget line item includes: Grace Meal, Receptions, Thanksgiving and any other initiatives.
316	KITCHEN SUPPLIES	\$ 145.00	\$ 580.37	\$ 1,154.87	\$ 712.00	\$ 750.00	\$ 1,000.00	
320	NEW MINISTRY & OUTREACH (POWER Interfaith)	\$ 82.00	\$ 653.41	\$ 2,323.03	\$ -	\$ 2,600.00	\$ 2,600.00	
321	SHEPHERD'S CROOK CAFE EXPENSE	\$ 499.72	\$ 288.57	\$ 77.99	\$ 28.00	\$ 250.00	\$ 125.00	
323	CREATION CARE	\$ -	\$ -	\$ 380.04	\$ -	\$ 450.00	\$ 500.00	
324	COMMITTEE AND SMALL GROUP SUPPORT (NEW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	New item to bucket support for any committee or small group needs. Suggest chair people would submit requests to Council for monetary support.
	SUBTOTAL: PROGRAM MINISTRY	\$ 5,415.29	\$ 12,410.30	\$ 14,299.54	\$ 2,272.00	\$ 11,775.00	\$ 11,725.00	

Lutheran Church of the Good Shepherd Proposed Budget

PROPOSAL FOR CONGREGATION APPROVAL October 27, 2024

Line #	Description	ACTUAL FY2021	ACTUAL FY2022	ACTUAL FY2023	ACTUAL YTD SEPT 2024	BUDGET 2024	PROPOSED Budget 2025	Comments
BUILDING/GROUNDS								
702	PEST CONTROL	\$ 1,103.00	\$ 1,673.00	\$ 1,364.00	\$ 1,091.00	\$ 1,500.00	\$ 1,600.00	
703	NATURAL GAS	\$ 10,864.88	\$ 13,041.23	\$ 11,260.41	\$ 8,842.00	\$ 14,000.00	\$ 12,500.00	
704	ELECTRICITY	\$ 15,135.38	\$ 19,761.61	\$ 23,075.62	\$ 13,705.00	\$ 22,500.00	\$ 19,000.00	
705	PROPERTY & CASUALTY INS	\$ 10,690.00	\$ 11,492.62	\$ 12,897.50	\$ 4,956.00	\$ 14,163.00	\$ 13,000.00	
706	BUILDING & MAINT SUPPLIES	\$ 1,203.93	\$ 1,365.85	\$ 693.70	\$ 392.00	\$ 2,000.00	\$ 1,500.00	AED battery replacement budget moved to this line item.
707	TRASH REMOVAL	\$ 1,376.96	\$ 1,316.34	\$ 3,247.13	\$ 1,084.00	\$ 1,800.00	\$ 950.00	New rate \$78/month rate negotiated by S. Kelshaw
708	HVAC CONTROL MAINT	\$ 5,933.25	\$ 6,159.84	\$ 6,196.29	\$ 271.00	\$ 5,000.00	\$ 6,000.00	
709	SNOW REMOVAL	\$ 2,286.25	\$ 883.75	\$ -	\$ -	\$ 3,000.00	\$ 1,500.00	
710	BLDG/GROUNDS MAINT	\$ 2,694.76	\$ 16,002.10	\$ 2,093.96	\$ 4,669.00	\$ 15,000.00	\$ 7,500.00	
711	SEWER/WATER	\$ 2,984.55	\$ 3,087.26	\$ -	\$ 2,373.00	\$ 3,000.00	\$ 3,000.00	
712	OUTSIDE CLEANING SERVICE	\$ 5,035.00	\$ 9,600.00	\$ 8,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	
713	FLOOR MAINT	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 500.00	
714	FIRE ALARM SERVICE	\$ 357.00	\$ 485.63	\$ 313.60	\$ 577.00	\$ 500.00	\$ 600.00	
715	ELEVATOR MAINT	\$ 1,918.73	\$ 213.98	\$ 70.00	\$ -	\$ 1,200.00	\$ 1,000.00	
716	MISCELLANEOUS EXPENSE	\$ 653.26	\$ -	\$ 258.60	\$ 855.00	\$ -	\$ 500.00	
717	LAWN CARE EXPENSE	\$ 6,000.00	\$ 6,930.00	\$ 7,000.00	\$ 3,035.00	\$ 7,500.00	\$ 7,000.00	
721	TREES AND LANDSCAPING	\$ -	\$ 694.98	\$ 10,103.87	\$ 3,408.00	\$ 2,000.00	\$ 2,500.00	
723	SECURITY SYSTEM/MONITORING	\$ -	\$ -	\$ 15,769.17	\$ 1,446.00	\$ 1,200.00	\$ 1,000.00	
SUBTOTAL: BUILDING/GROUNDS		\$ 69,088.38	\$ 92,790.03	\$ 86,596.94	\$ 53,258.00	\$ 104,663.00	\$ 88,650.00	
719	MORTGAGE PAYMENTS	\$ 76,176.00	\$ 76,176.00	\$ 76,176.00	\$ 44,544.00	\$ 76,176.00	\$ 76,176.00	4.750% rate in effect 11/1/20 until mortgage maturity 9/1/28
TOTAL LCGS BUDGET		\$ 440,976.50	\$ 479,203.54	\$ 480,288.50	\$ 282,423.00	\$ 501,050.10	\$ 462,444.99	-7.7%