

2011



ANNUAL REPORT

Augustana Lutheran Church
1400 Robert Street South
West St. Paul, MN

Augustana Lutheran Church
West Saint Paul, MN

January 17, 2012



Dear Friends:

This is your copy of the agenda and reports pertaining to the annual business meeting of our congregation, which will be held on Tuesday, January 17, 2012 at 7:00 PM. Please take time to read this bulletin of reports prior to the meeting. These reports will not be read at the meeting, but the opportunity to ask questions regarding any aspect of these reports of congregational life will be provided.

AGENDA

Call to Order – David Mooney, President

Devotions – Pastor Mark Aune

Secretary's Report – Jan Gunderson

Elections:

1. Report of the Nominating Committee
2. Balloting

2011 Financial Report

2011 Harvest Fund Report

2011 Audit Committee Report

Ministry Reports

Proposed Goals for 2012

Proposed Budget for 2012

Other Business

Adjournment

Benediction

**PLEASE BRING THIS REPORT WITH YOU TO THE
ANNUAL MEETING**



Missional Church - over the last ten years this phrase has come into fashion as a new way to understand and describe the church. “Missional Church emphasized that everything the church ought to be and do is mission,” Todd Billings states. “ ‘Missions’ should not be one church program among many, but the church's CORE IDENTITY as witnesses sent by God into the world.”¹

I like the phrase Billings uses; mission is the church’s CORE IDENTITY as witnesses sent by God into the world. If we understand ourselves to be a ‘Missional Church’ then everything we do should help and prepare us to be God’s witnesses to the world.

The Strategic Planning process and the Vibrant Stewardship Project were major focuses for Augustana in 2011 that helped us better understand and discern what God is calling Augustana to be and to do as we look to the future. There were many outcomes to these processes that we are confident will set us on the proper “missional church” path for the next ten years.

First, we added the phrase; seeking to grow in faith, to our mission statement. As we celebrate, share and proclaim Jesus Christ to all, we recognize that we also need to grow in our understanding of what it means to be a follower of Jesus Christ. Faith is not static but rather it is dynamic and fluid. God pushes us and changes us in ways we don’t always see or understand. As we grow in faith, our view of God’s world changes and we also understand our role in God’s world as well as our mission in God’s world.

Second, we developed seven core values that are listed in the congregational goals for 2012. Along with the core values are ministry strategies that the planning team along with the staff developed as a way for us to live out the core values over the next three years. The 2012 congregational goals are the strategies we seek to develop and live out in 2012.

As a result of the Vibrant Stewardship Project, Augustana continued to develop an understanding of ‘the whole steward’. This is an understanding that every aspect of our lives as followers of Jesus is stewardship. The whole steward lives out his or her life in joyful and generous response to what God has done in his or her life.

We also launched Financial Peace University. This is a 13 week course taught by Dave Ramsey to help individuals and couples live debt free lives, develop sound, biblically based financial practices and learn what it means to be generous people. The first class was a rousing success. Look at these numbers as reported by Jenny Sanford who, along with her husband Ryan, facilitated the class: “11 families shared what they accomplished: \$42,194.07 in debt paid off and \$23,892 saved. The total turnaround is \$66,086, an average of \$5,507 per family. Those numbers in three months are INCREDIBLE!!!”

We hope and pray that Financial Peace University will become a core building block for Augustana’s mission into the world for years to come.

2011 marked a change in our preschool leadership. Julie Leslie resigned her position to take another job. We thank God for Julie’s leadership in the development of an outstanding preschool

¹ What Makes a Church Missional?
Freedom from cultural captivity does not mean freedom from tradition.
J. Todd Billings 2008 Christianity Today

program. In October we welcomed Kate Quebodeaux as the new director. Kate comes with lots of experience in early childhood education and will give strong leadership to our preschool ministry.

In 2011, the good news of Jesus was shared and received in many ways - too many to list in this annual report. What you will see on the pages of this report is a church that takes seriously the charge from God to be God's hands, feet and heart in the world. We have a gifted and talented staff that is committed to excellence in all they do. We are blessed with strong and healthy leadership in our council and committees. There are a whole bunch of people who know and love God's continued guidance, blessing and challenge to us all to be a Missional church in 2012. We pray for God's continued guidance, blessing and challenge to us all to be a Missional church in 2012.

With gratitude and thanks,
Pastor Mark Aune



Last year at this time, I found myself on the other side of the world. I had the incredible opportunity to visit our sisters and brothers in Iringa, Tanzania and worship with our companion congregation in Ipogoro. Pastor Nixon and I spent time together comparing our parallel calls to ministry and discussing ways to grow together as congregations. Evangelist Shukuru taught me about the grace and dignity of ministry in community. A day spent at the ordination of a woman just starting her pastoral ministry filled me with joy. Most of all, I got to worship, pray, celebrate, serve, and play with friends I never knew I had.

This kind of global connection and ensuing joy in the work of the church would not have been possible without the continuing dedication and commitment of Augustana. Our new mission statement, one of the many products of our strategic planning process, says it so perfectly: "Seeking to grow in faith, we proclaim, celebrate, and share Jesus Christ with all!" While a few additions were made to the mission statement to better reflect the work of this congregation, the part that did not change was the statement with all. Here at Augustana, we know that the gift of Jesus Christ takes on many different forms and reaches hearts in a variety of ways. We are extremely blessed to have a variety of ways and places for that to happen here.

We celebrate Jesus Christ in our global partnerships. By walking shoulder to shoulder with our companions in faith in Guatemala and Tanzania, we live out the truth of Christian faith by seeing a country's borders as no boundary to God's love. Our own confirmation students gave \$1,419.53 of their own money to support Kambi Primary School in Kenya. We share Jesus Christ in our local partnerships. Whether it's building homes for Habitat for Humanity, serving meals at Loaves and Fishes, packing food at Feed My Starving Children, or shopping for groceries as part of the Care Team, we enact Christ's healing love by providing for our neighbor. We proclaim Jesus Christ in our dedication to inspiring worship and empowering teaching, helping everyone to learn more about their faith and put it to work in their life.

Maybe you've found a new way to proclaim, celebrate, and share Jesus Christ with all people. Maybe you had a chance to travel to one of our companion congregations, and could finally put faces and names to the relationship Augustana has had for years. Maybe you were compelled by the new Narrative Lectionary in worship, and found ways that God's story inspired your story of faith. Maybe you served as a Lenten Mentor, and walked alongside one of our passionate, curious young confirmation students. Maybe you've given your time to work with The Gathering, sharing laughs and caring with someone facing memory loss. Whatever it was, you have been active in the body of Christ. You have been growing in faith as you proclaim, celebrate, and share Jesus Christ with absolutely everyone, the world over, no exceptions.

As I treasure the time I spent in Tanzania, praying and singing alongside our friends on the other side of the world, I am constantly reminded of the joys of doing ministry with you here at Augustana. This congregation is rich with opportunity to learn more about Jesus Christ in worship, teaching, service, companionship, and fellowship. Thank you for the work you do in this place, and for allowing me to serve alongside you in the powerful, joyful work of ministry.

Yours in Christ,
Pastor Torgerson

from the **CHURCH COUNCIL**



COUNCIL PRESIDENT

As I look back on my six years on Church Council, and this past year as its President, I am amazed at the many fine programs Augustana provides, and also has in the works. It has been a privilege and a growth experience to be a part of Augustana's life through serving on the council. People have different gifts: Talents, wealth, or time. Some folks have more time or talents than money; others have more money than time; but all God's people have gifts that can be shared. We have witnessed the sharing of these good gifts in the past year.

In 2011 your council has overseen the Strategic Planning Process and is now beginning its implementation. Its success will depend on your support and involvement, as we make effective Augustana's core values. We will continue to grow as God's people in this ever-changing community, through Christ-centered worship; we will discover and learn what a personal relationship with Christ offers; we must connect people in all phases of life through active participation in Augustana's community; we will glorify God by serving others compassionately; we will continue to be and to grow ridiculously generous, reflecting God's generosity to us; we will support and expand our various partnerships in West Saint Paul and globally; and we will honor God by ensuring that all we do is gospel-based and relevant.

Augustana had a successful beginning to its internship relationship with Luther Seminary, as Brad Haugen served us so well for one year through August, 2011 and now we have been further blessed with the presence of Ingrid C.A. Rasmussen on our staff.

We are in the process of developing an interesting new ministry relationship with Tree House, a Twin-Cities-wide organization serving at-risk teens and families during difficult times.

Augustana is blessed to have strong leadership, a committed and dedicated staff, so many willing volunteers, and a congregation willing to support fine ministries. We are God's hands -- his work continues through all of us. Your prayers and your involvement in Augustana's life are essential to its ministry.

Let us all continue to share our gifts: the gifts God has given us, our time, our talents and our wealth, the gifts that we can give to others through service.

As you read this Annual Report, you will see that many fine things have happened at Augustana. Your commitment makes these possible. Continue to be faithful.

David Mooney, Council President

PERSONNEL COMMITTEE

The Personnel Committee is responsible for human resource issues; the hiring of new staff, reviewing of job descriptions, benefit plans, performance reviews, and approval of compensation levels for the staff. The Personnel Committee also serves in an advisory capacity for the senior pastor in personnel matters.

In 2011 there was little turnover in staff. Julie Leslie, our founding Preschool Director, resigned to pursue an outside interest. Julie did an outstanding job building the Augustana Preschool to what it is today, including its accreditation with the NAEYC and its top rating with the Minnesota's Parent Aware Program. Kate Quebodeaux was hired this fall as the new Preschool Director. Kate's professional experience in Christian preschools and her energetic enthusiasm make her a wonderful addition to the Augustana staff and preschool.

In August we said "good-bye" to our first Luther Seminary intern, Brad Haugen and welcomed our second intern, Ingrid Rasmussen, also from Luther Seminary. Like Brad, Ingrid has been involved in preaching, pastoral care, teaching and more. It is a privilege for Augustana to be a teaching congregation and to contribute to building strong pastoral leaders in the Lutheran church.

The total number of personnel on staff at Augustana is 34. It is a strong staff with many gifts and talents, and Augustana is blessed by their hard work and commitment to carry out its newly revised mission, "Seeking to grow in faith, we proclaim, celebrate and share Jesus Christ with all!"

Marybeth Stoltz, Chair

PROPERTY COMMITTEE

Everyone has to agree that the addition and improvements made to Augustana have been wonderful for so many of the programs and events here at church. Elva Kaffe flourished again this year with all the extra space and many community groups continue to meet at Augustana.

The parking lot will be the next project as it has been harder to patch up each year and some areas will need to be replaced.

The Sanctuary's shingle roof is now 22 years old and nearing the end of its expected lifespan. There have been no further leaks in the cupola windows on the sanctuary roof so re-caulking should be able to wait for a roof replacement.

Steven W. Klimek, Property Committee Chair

FINANCE COMMITTEE

The Finance Committee is pleased to report that Augustana is in a strong position at the end of 2011. Our member commitments are in, the budget was satisfied. The excess funds were used to replenish our reserves. The 2012 membership commitments [giving plans] are in and we are happy to inform you that the new budget was increased by \$30,000 from 2011. The church staff was given a 2% salary/wage increase as part of the new budget, (no increase in 2011). Benevolence will continue to remain strong at 20% of pledge dollars. On a final note, the finance committee decided to refinance the mortgage on the building. The new terms will provide the church thousands of dollars in saving over the life of the loan.

Jeff Kandt, Treasurer

STEWARDSHIP COMMITTEE

The 2011 Stewardship Committee conducted a successful campaign which resulted in estimated member commitments of \$1,233,000 for 2012. This represents a 4.00% increase over 2011 and is considered a strong showing in light of challenging economic conditions. The campaign encouraged stewardship commitment through 1 Corinthians 3:10, "For no one can lay any foundation other than the one that has been laid; that foundation is Jesus Christ." The campaign included a Six Week Sermon Series on the Building Blocks of Faith: Worship – Prayer – Serving – Learning – Giving. Committee members included Pastor Aune, Dave Anderson, Jan Gunderson, Paul Larsen, Karen Larson, Greg Lundgren, Dennis Munkwitz, Carla Pfeifer, Susan Althoff, Gordy Erickson and Jim Stender.

Dave Anderson, Chair

EVANGELISM COMMITTEE

The ministry "Growing Together through Prayer" was completed in April, 2011. Fifty volunteers were committed to pray for one household per week until all the households in the congregation - both active and inactive - were prayed for. Every household received a card announcing they had been prayed for by a member of the congregation the previous week. The Strategic Planning Project has asked the Evangelism Committee to help research and implement several of the long-term Congregational goals. This committee also wrote an Evangelism Vision and Mission Statement which will help define the committee's future ministry.

Donna Hanson, Co-Chair

GLOBAL MISSION TASK FORCE

Global Mission Emphasis Sundays were March 27 and April 3. A total of 412 individual gifts were made, totaling \$71,744.83. This is an increase from 324 participants and \$69,797.50 in 2010.

Individuals participated in on-going support for Amanda Olson de Castillo's ministry in Guatemala. Help is still needed there.

A trip to Guatemala in August, led by Janet Metcalfe, involved six Augustana youth and four youth from Hope Lutheran Church. They led Bible school for children, and a Bible study for the women, visited a cattle project, learned about some internal issues facing the congregation, observed teenagers who are being trained to be first responders as they practiced some basic first aid techniques, and visited families who had recently been victims of violence. It was a powerful and meaningful visit. And they did some touring of Mayan ruins. A trip is scheduled for July 29-August 12, 2012.

A trip to Iringa, TZ, led by Don Marsh, included 13 young adults/adults, four of whom were from Augustana. Don will lead a group of Augustana youth and families in summer 2012, 17 in number, including 6 parents and 11 youth. Dates for that trip are August 7-22.

Global Missions Task Force is currently sponsoring a Photo Contest among those who have accompanied Augustana groups to Guatemala and Tanzania over the past 8 years.

Thanks to Jeanne Dill, Gordy Ericson, Kerri Gehrke, Jan Gunderson, Bill Larson, Janet Metcalfe, Nancy Peterson, Carla Pfeifer, and Amy Wallace for their continued and valuable support of the Global Mission emphasis.

Dave Mooney, Chair

about our CONGREGATIONAL MINISTRIES



SOCIAL MINISTRY

The members of the Social Ministry Committee continue to strive to provide Augustana members with an opportunity to serve people in need in our community through a wide variety of meaningful activities. The year 2011 was a very busy year!!!

Each month saw a record number of client visits to the Augustana food shelf and the consistent contributions of Augustana members made it possible to meet the nutritional needs of these hungry families.

Auggie Love Bags were once again collected in February and were then delivered to the 360 Communities (formerly known as the Community Action Council) and People First an organization serving homeless adults in our community.

Augustana members continued to support Feed My Starving Children with two available work sessions offered each month.

Early in 2012 Augustana teamed with Medical Teams International and in May the first Mobile Dental Clinic was held at Augustana. A total of three clinics were held serving approximately 36 clients. Four more clinics are planned for 2012.

In 2011 Augustana also began talks to bring a TreeHouse to West Saint Paul. TreeHouse is a faith-based organization offering hope, guidance and unconditional love to at-risk teens and families during difficult times. Participants see TreeHouse as a safe place to be real about the pain in their lives that is causing them to think and act out in destructive ways. TreeHouse is a place to have fun, meet friends, discover faith, overcome pain, serve others and be empowered to succeed. It is our hope to have the Augustana TreeHouse up and running in 2012.

Our annual Advent Fair was held on December 4th. Once again the congregation was provided a wide variety of alternative giving opportunities. Tanzania Widows' Might Weaving Project, Guatemala Scholarship Fund and handicraft items, Fair Trade coffee and chocolate were offered. Also offered was a variety of artwork created by a chronically homeless woman served by the organization "I Love a Parade". Again this year, all families and seniors from the Neighbors, Inc. Adopt-a-Family/Senior program and all teens from the Rezek Adopt-A-Teen program were adopted. One of the most popular tables again this year was "Sponsor a Christmas Dinner." A confirmation small group was able to collect enough money to provide 45 families with all the items typically found in a traditional Christmas dinner.

Lastly, our on-going Loaves and Fishes Program continues to be successful with Augustana members' help. Twenty-five to thirty volunteers work to provide meals each month, serving approximately 100-150 people at each meal.

On behalf of the entire Social Ministry committee, I would like to thank the members of Augustana Lutheran Church for their continued generous support. I know everyone on the committee is looking forward to the work that lies ahead in 2012.

Julie Michelson, Director of Lay Ministry and Community Outreach.

ADULT MINISTRY

Adult Ministry thrives because of Augustana member's gifts, talents, and willingness to share in ministry.

Our small group ministries including Stamping Ministry, the Knitting/Craft group, Quilting, Koinonia, Men's Meet & Eat, Men's softball, various Bible study and special interest groups all continue to grow and provide viable ministry opportunities.

Women's Coffee and Conversation offers weekly programming for women that includes speakers, discussion-based programs, and special events. This past year between 25 – 40 women met weekly to explore Henry Emmons books *The Chemistry of Joy and the Chemistry of Calm* and David Stark's new version of *LifeKeys*. We also had renowned author and lecturer, Echo Bodine present "*What is Christian Intuition?*" We launched our annual January women's luncheon *Nourish Your Faith, Nourish Your Body*. A new evening women's program *Cocktails & Conversation* was also started on a monthly basis.

The Men's monthly breakfast and Bible study with Pastor Aune has enticed numerous men to join in study and fellowship at 6:30 AM. There are between 20 -25 men of various ages that attend this monthly event.

Adult Ministry Events are for adults of all ages plus we intentionally incorporate several intergenerational events into our program year. We featured Mary Hayes Grieco, author and educator who provided a half day workshop on Forgiveness. Several fun dinners and luncheons were provided featuring Tim Patrick, Kevin Doely, The Porch Pickers and Elvis! Preschool Parenting Sunday's were introduced with great attendance. Also in conjunction with Children's Ministry our Christ's Comrades program that pairs adults with 4th grade Sunday School students continues throughout the program year.

Augustana's Adult Ministry continues to grow and change each year with new opportunities for ministry and fellowship.

Stacy Eichman Cardwell, Director of Adult Ministry

CHILDREN AND FAMILY MINISTRY

Augustana's Children & Family Ministry programs are growing each year because of the dedication of the parents and members of the congregation that continue to support these programs in many different ways.

We continue to offer Sunday School/Kids' Kingdom for children age 3yrs-6th grade. This year we again have over 300 children registered for the program with an average of 185 participating on any given Sunday. Our 3yrs-kdtgn children stay in a traditional classroom while our 1st-4th grade children take part in a rotation model. Each week the children move to a different center (Mary & Martha's Kitchen, Creation Station, Disciple's Drive-in, Science & Games & Bible Story), while continuing to learn the same bible story for 4-6 weeks. Our 5th & 6th 'tweens have their own Club 56 where they go to hang out with friends, do service projects, bible studies, and are big buddies to our 4-yr to Kindergarten children. Our Kids' Kingdom program could not run like it does without the dedication of the 50 adults/high school volunteers and the 20 confirmation youth that work with the children.

Some of the highlights of this past year include Christ's Comrades, where members of the congregation were paired up with a 4th grade youth 4 times during the year for service projects and fellowship. We also continued to have large crowds at our date nights, movie nights, and at our B.A.S.I.C. (4th-6th grade) youth group events. Our monthly parenting seminars were also a big hit with parents of all ages.

Our summer camps continue to be a big draw to Augustana families and families from the community. We get over 400 children that participate in 6 weeks' worth of camps. Some of the

camps that are offered are Recreation, VBS, Drama, Camp Wapo, Music & Art, & Taste of MN Faith. Once again our camps couldn't be as great as they are without the support of the congregation, parents, and youth helpers. We even have a few past campers who now are camp directors. It is a great experience seeing these kids grow in their faith and watching them pass on what they have learned and believe in to the younger generation.

Cathy Hendrikson, Director of Children & Family Ministries
Laurie Armon, Associate Director of Children & Family Ministries.

YOUTH AND FAMILY MINISTRY

Confirmation Ministry: The fall of 2011 brought a huge increase in the number of Confirmation students: from 108 last year to 140. This has been both a welcome blessing and an interesting challenge. We have 20 small groups this

year, while past years only totaled about 15.

Lenten Mentoring: Our new approach of using a video based curriculum has proved very popular. We plan to continue the Lenten Mentoring program for 2012 - made more interesting, rewarding, effective, and challenging by the growth mentioned above.

Youth Forum: Youth Forum is going very well, averaging 35 to 40 per week. This fall we started a new "Senior High" youth forum which has been small but powerful. We hope to continue to develop this in coming years.

Service Events: As a result of the summer trip to New York City several young people have become passionate about feeding the hungry, which resulted in two successful "Hunger Banquets" this fall. In addition we continue to offer on-going, regular opportunities for community service.

Mission / Service Trips: Summer 2011's highlight would be the New York City trip for high school youth. We also held 2 successful local Service Learning Day Camps, getting our youth out in to the community to serve others.

Youth Conferences: We attended Youth Quake in Wisconsin Dells, and are planning to attend a Minneapolis Youth Quake in March of 2012. We are attempting to keep more of our conferences closer to home with hopefully bigger attendance.

High School Ministry: The new ASLAC (Augustana Service, Leadership Advisory Council) has provided youth with leadership opportunities and shown excellent potential for youth led ministry. Coffee Club, Youth Forum and various trips/activities/events continue to offer interested high school youth many options for participation at Augustana.

College Age/Young Adult Ministries: The summer of 2011 saw a group of young adults travel to Tanzania, the impetus of which came directly from our work with these "20 Something" people.

Overall we have had a very good year. We are blessed with many talented, gifted and dedicated young people. We also have solid core of adults who give their time, energy and effort to insure that we have a successful program.

Beth Skwira

HEALTH MINISTRIES COMMITTEE

Augustana's Health Ministry programs continue to grow and touch people's lives through many programs. Over 200 volunteers serve as God's hands as they care for

others through the Gathering (in partnership with Lyngblomsten), Care Team Ministry (in partnership with Lyngblomsten), Baby Blanket Ministry, Caring Casseroles, Befrienders, Grief Ministry, Card Ministry, and Prayer Shawl Ministry. This year, a new program has reached into our community by providing dental care through Augustana volunteers and the Medical Teams International.

Relationships are nurtured and developed through each program in the ministries. When a volunteer delivers a caring casserole, the food is only one part of that delivery...the care and concern that is expressed makes it a sacred time. People who wrap up in a prayer shawl (that has been specially made by one of our knitters/crocheters) share that they feel indescribable comfort and peace.

Health Ministry also promotes wellness of mind, body and spirit through offering yoga devotion, health education classes, blood pressure screenings, and an annual blood drive. Health Ministry is responsible for the Healing Garden and labyrinth, which offers a sacred space for renewal. The ministry has grown and changed as we develop and implement the strategies identified in our strategic plan.

In Christ,
Mary Nordtvedt

MUSIC DIRECTORS' REPORT

Hundreds of people gave of their time and talent to be a part of the music ministry in 2011. Their music added meaning and inspiration to the worship services at

Augustana. We are grateful to those who were part of the Senior Choir, Agape Choir, Chorister Choir, Cherub Choir, Rejoice! Ringers, Alleluia Bells, the Celebration Band, the youth orchestra, the Augustana String Orchestra, and the many fine solo musicians we heard throughout the year.

One of the highlights of the year was on the first Sunday in May when the Senior Choir sang John Rutter's Gloria, accompanied by a small orchestra.

The Augustana Concert Series presented three programs that were well attended by Augustana members and the larger community.

The after-school Encore program began its 11th year, serving third and fourth graders from Garlough Elementary School. A highlight for the students was their musical presentation to the Garlough students in an all-school assembly.

In June, Augustana's Music and Arts Camp celebrated 15 years! 80 children, grades one through five, once again took part in wonderful musical and artistic experiences that are part of this summer camp.

A new program for toddlers called Joyful Noise began in October, under the direction of Augustana member Joan Getz. This weekly class encourages our young ones to experience the love of God through singing, listening, moving and playing musical instruments.

Kathy Andrews and Dee Ann Crossley, co-directors of music

REPORT OF THE AUGUSTANA PRESCHOOL

Augustana Preschool, "Play, Pray and Grow" began its 13th year of operation in the fall. The school is a wonderful part of the community and a door to the congregation. We continue to offer a quality, Christian education with 2½ and

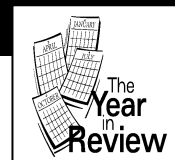
4 hour options for ages 3 through prekindergarten. Enrollment for the 2011 -12 school year is 80 children.

The preschool is accredited by the National Association for the Education of Young Children (NAEYC), licensed by the State of Minnesota, and received another four stars (top rating) from Minnesota's Parent Aware Program. A preschool advisory committee oversees the operations of the preschool.

A major part of Augustana's Preschool program continues to be tuition assistance provided by benevolence funds from the congregation. We have been able to offer an early childhood experience to all who have asked thanks to the generosity of Augustana Lutheran Church.

Kate Quebodeaux, Preschool Director

STATISTICAL INFORMATION



	<u>2010</u>	<u>2011</u>
I. Membership		
Baptized Membership	2224	2142
Confirmed Membership	1403	1369
II. Attendance		
Total Attendance (including Drive-In)	39019	39260
Weekly Average	750	755
III. Pastoral Acts		
Baptisms	41	35
Confirmations	40	21
Marriages	10	17
Funerals	18	18

CONGREGATIONAL GOALS FOR 2012

Be inspired, challenged and empowered to be God's people in the world through Christ-centered worship.

- Summarize what is happening currently to welcome visitors to Augustana
- Visit other congregations to learn how people are welcomed and make recommendations on what we can do
- Administer an evaluation of worship service

Discover and learn all that a personal relationship with Christ offers.

- Offer a variety of educational and spiritual growth events for members

Connect people in all phases of life through active participation in a dynamic Christian community.

- Review baptism, new member, confirmation, and marriage processes with a focus on integrating people into congregational life
- Create a leadership development process for use by all program ministries
- Develop events that focus on the expertise of lay people to lead projects or learn skills that will enhance the lives of members
- Develop one new event that utilizes music, art, and crafts for whole congregational involvement

Glorify God by caring for and serving others through compassionate outreach.

- Evaluate current demographics of members and create opportunities to make people more comfortable being in service to others and that builds relationships with the community
- Create educational opportunities about community lifestyle segments most open to Lutheranism

Be ridiculously generous in all things reflecting God's generosity to us.

- Expand and continue Financial Peace curriculum
- Map major segments of Augustana with descriptions about important aspects of their lives.
- Create an age and stage strategy for approaching different lifestyle segments in the congregation

Support and expand our local, national and global partnerships.

- Develop a communication plan to celebrate, motivate, and engage the congregation in every aspect of mission trips
- Strengthen partnerships to move beyond financial giving

Honor God by ensuring that all we do is Gospel-based and relevant.

- Develop a faith story workshop or curriculum

NOMINATING COMMITTEE RECOMMENDATIONS FOR 2012



Church Council – 3-year term (vote for 7)

Bruce Calhoun
Laurie Prifrel

Mary Hayes
Debbie Siebell

Gordon Ericson
Matt Storlie

Lauri Torseth

Harvest Fund Committee – 3-year term (vote for 1)

Heather Johnston

Nominating Committee 2012 – 2 year term (vote for 4)

Kristine Deyo

Donna Hanson

Jeff Kandt

David Mooney

2011 Nominating Committee

Gary Anderson
Jim Stender

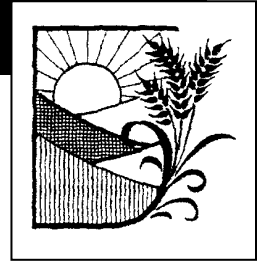
Dennis Munkwitz
Marybeth Stoltz

Peg Ostrem

Preschool Committee – 3-year term (vote for 1)

Joy Ostrem

HARVEST FUND COMMITTEE



The Harvest Fund is an endowment fund established by the congregation to support the mission and ministry of Augustana. It is overseen by this committee, whose members are elected at the Annual Meeting.

The committee met four times in 2011. We distributed \$17,500.00 of 2010 earnings, which was a growth of 16% over the previous year. The Augustana Special Needs and Undesignated portion of the fund went to support Augustana's participation in Luther Seminary's Intern program, supporting both Brad Haugen's internship as well as Ingrid Rasmussen's internship.

In 2011, the Harvest Fund received \$16,200.38 in new contributions. As of December 31, 2011, the total assets of the Harvest Fund were \$610,735.76. The simple return was up 3.2% in a very difficult environment and produced interest and dividend income of \$23,113.09.

We elected to distribute \$18,500 from 2011 earnings, an increase of 5.7% over 2010. 2011 has been a very challenging year for the market, but we have done our best to preserve principle, while still maximizing income available for distributions.

Leaving a legacy for the ministry and mission of the church is a privilege and a responsibility for the congregation. Thank you to all of you who have made contributions this last year.

A very special thank you goes out to Jack Rolig whose term ended at the January meeting after 6 years of service as Chair of this committee. We also want to thank Dave Mooney, Scott Torseth, Tim Graham, and Tom Wallace for giving of their time and talents on this committee in 2011.

Respectfully submitted,
Kelly Griffin - Chair

Harvest Fund Annual Report

Contribution Summary 2011 of Invested Funds

<u>Designations</u>	<u>Balance</u> <u>12/31/10</u>	<u>Current Year</u> <u>Contributions</u>	<u>Balance</u> <u>12/31/11</u>
Missions	21,981	150.00	22,131
Scholarships-ELCA Seminary	19,871	335.00	20,206
Youth Ministry	50,579	930.00	51,509
Music Ministry	38,605	805.00	39,410
Community & Social Ministry	46,168	820.00	46,988
Special Needs-Augustana	140,565	2835.00	143,400
Selian Hospital	31,444	635.00	32,079
Undesignated	172,274	9600.38	181,875
Tumaini University	119,479	90.00	119,569
Total Contributions	640,966	16,200.38	657,197

Market Value and Performance Summary of Invested Funds

Total Market Value on 12/31/10		591,905
Contributions		16,200
2011 Distribution		17,500
Return on Investments		20,130
Interest and Dividend Income	23,113.09	
Appreciation (Depreciation) of Investments	(2,982.71)	
Simple Return		3.41%
TOTAL MARKET VALUE OF INVESTMENTS 12/31/11		610,736
Total Distribution Since Fund Inception		156,835
Total Harvest Fund Assets and Distribution to Date		767,571
Total Gifts to Harvest Fund		657,167

Scott Torseth, Financial Secretary
Harvest Fund

AUGUSTANA LUTHERAN CHURCH - BALANCE SHEET

	Balance as of 1/1/2011	Balance as of 12/31/2011	Annual Change
ASSETS			
CHECKING ACCT	\$ 237,283	\$ 255,789	\$ 18,506
ASSOCIATED BANK MM ACCT.	\$ 131,990	\$ 209,321	\$ 77,331
ASSOC BANK INVESTMENT ACCT.	\$ 325,896	\$ 330,798	\$ 4,902
MISSION INVESTMENT FUND	\$ 16,141	\$ 16,141	\$ -
WELLS FARGO MM ACCT.	\$ 115,100	\$ -	\$ (115,100)
TOTAL ASSETS	\$ 826,410	\$ 812,049	\$ (14,361)
LIABILITIES & NET ASSETS			
PREPAID PLEDGES	\$ 26,982	\$ 42,191	\$ 15,209
TOTAL LIABILITIES	\$ 26,982	\$ 42,191	\$ 15,209
NET ASSETS			
BUDGET FUND BALANCE	\$ 98,640	\$ 98,640	\$ -
DEDICATED FUNDS	\$ 700,788	\$ 667,146	\$ (33,642)
CURRENT PERIOD CHANGES	\$ -	\$ 4,072	\$ 4072
TOTAL NET ASSETS	\$ 799,428	\$ 769,858	\$ (29,570)
TOTAL LIABILITIES & NET ASSETS	\$ 826,410	\$ 812,049	\$ (14,361)

Please Note: The Balance Sheet does not reflect 1) the value of the building and contents (insured for \$14.7 million), 2) the mortgage obligation (\$2.6 million as of 12/31/2011), or 3) the Harvest Fund, with a year-end market value of \$ 610,736.

AUGUSTANA LUTHERAN CHURCH - INCOME STATEMENT / BUDGET

	2011	2011	2012
	Budget	Income Statement	Budget
<u>INCOME</u>			
MEMBER COMMITMENTS	\$ 1,360,000	\$ 1,335,507	\$ 1,390,000
SHRINKAGE	\$ (50,000)	\$ -	\$ (50,000)
LOOSE OFFERING	\$ 19,000	\$ 21,108	\$ 20,000
LENT & EASTER	\$ 20,000	\$ 17,632	\$ 18,000
CHRISTMAS	\$ 14,000	\$ 13,638	\$ 14,000
ADULT MINISTRY	\$ 7,500	\$ 3,373	\$ 7,000
ADULT EDUCATION	\$ 1,800	\$ 2,734	\$ -
CONGREGATIONAL DINNERS	\$ 8,500	\$ 12,206	\$ 9,500
HEALTH MINISTRIES	\$ 8,000	\$ 8,776	\$ 8,000
PRESCHOOL	\$ 93,000	\$ 103,454	\$ 94,400
SUMMER CAMPS	\$ 7,000	\$ 7,610	\$ 7,600
YOUTH AND FAMILY MINISTRY	\$ 34,000	\$ 31,919	\$ 23,000
INTEREST INCOME	\$ 500	\$ 929	\$ 800
MISCELLANEOUS	\$ 8,000	\$ 11,271	\$ 10,000
TOTAL INCOME	\$ 1,531,300	\$ 1,570,157	\$ 1,552,300
<u>EXPENSES</u>			
<u>BENEVOLENCE</u>			
ST. PAUL AREA SYNOD	\$ 161,000	\$ 161,000	\$ 161,000
MISSIONARY - JACOBSON	\$ 8,600	\$ 8,600	\$ 8,600
WORLD HUNGER	\$ 3,500	\$ 3,500	\$ 3,500
COMMUNITY ACTION COUNCIL	\$ 4,100	\$ 4,100	\$ 4,100
HABITAT FOR HUMANITY	\$ 12,000	\$ 12,000	\$ 12,000
LOAVES AND FISHES	\$ 8,400	\$ 9,440	\$ 8,400
LSS-TEEN HOUSING	\$ 2,900	\$ 2,900	\$ 2,900
LUTHERAN SOCIAL SERVICE	\$ 6,000	\$ 6,000	\$ 6,000
LYNGBLOMSTEN	\$ 2,700	\$ 2,700	\$ 2,700
NEIGHBORS	\$ 4,400	\$ 4,400	\$ 4,400
PRESCHOOL SCHOLARSHIPS	\$ 9,000	\$ 9,000	\$ 9,000
PUEBLO DE FE	\$ 3,000	\$ 3,000	\$ 3,000
SOUTH EAST ASIAN MINISTRY	\$ 2,900	\$ 2,900	\$ 2,900
SEMINARY STUDENT	\$ 4,600	\$ 4,600	\$ 4,600
ST. PAUL AREA COUNCIL OF CHURCHES	\$ 2,200	\$ 2,200	\$ 2,200
SUMMER YOUTH	\$ 900	\$ 900	\$ 900
UNION GOSPEL MISSION	\$ 1,400	\$ 1,400	\$ 1,400
WAPOGASSET CAMP	\$ 2,400	\$ 2,400	\$ 2,400
ENCORE MUSIC PROGRAM	\$ -	\$ -	\$ 6,000
TOTAL BENEVOLENCE	\$ 240,000	\$ 241,040	\$ 246,000

	2011	2011	2012
	Budget	Income Statement	Budget
<u>PROGRAM MINISTRIES</u>			
ADULT MINISTRY	\$ 18,000	\$ 12,631	\$ 20,000
CHILDREN & FAMILY MINISTRY	\$ 17,000	\$ 17,228	\$ 18,000
CONGREGATIONAL DINNERS	\$ 8,500	\$ 12,517	\$ 8,500
NURSERY	\$ 1,000	\$ 802	\$ 1,000
SUMMER CAMPS	\$ 7,000	\$ 6,299	\$ 7,000
HEALTH MINISTRIES	\$ 14,165	\$ 14,896	\$ 14,165
ENCORE MUSIC PROGRAM	\$ 2,100	\$ 4,827	\$ -
MUSIC	\$ 22,000	\$ 18,585	\$ 24,000
PRESCHOOL	\$ 10,000	\$ 7,202	\$ 11,400
ADULT EDUCATION	\$ 5,300	\$ 4,351	\$ -
EVANGELISM	\$ 2,000	\$ -	\$ 2,000
NEW MEMBERS & VOLUNTEERS	\$ 3,100	\$ 2,526	\$ 3,100
SOCIAL MINISTRY	\$ 1,000	\$ 1,878	\$ 1,000
YOUTH & FAMILY MINISTRY	\$ 59,000	\$ 64,079	\$ 52,000
TOTAL PROGRAM MINISTRIES	\$ 170,165	\$ 167,821	\$ 162,165
<u>ADMINISTRATION</u>			
COMPENSATION	\$ 728,000	\$ 723,823	\$ 740,000
STAFF BENEFITS	\$ 146,000	\$ 152,750	\$ 152,000
STAFF DEVELOPMENT	\$ 5,000	\$ 1,374	\$ 5,000
COMMUNICATIONS	\$ 13,500	\$ 10,702	\$ 13,500
EQUIPMENT RENTAL	\$ 19,000	\$ 15,756	\$ 19,000
HOME WORSHIP	\$ 2,000	\$ 2,110	\$ 2,000
INS. & WORK. COMP	\$ 27,000	\$ 26,149	\$ 26,000
MISCELLANEOUS	\$ 10,000	\$ 8,527	\$ 10,000
OFFICE REPAIRS/SUPPLIES	\$ 17,000	\$ 20,435	\$ 20,000
ORGAN & PIANOS	\$ 3,500	\$ 5,169	\$ 3,500
PASTORS' BOOK ALLOWANCE	\$ 1,000	\$ 309	\$ 1,000
PASTORS' EXPENSE ALLOWANCE	\$ 1,000	\$ 930	\$ 1,000
POSTAGE	\$ 13,000	\$ 12,819	\$ 13,000
SANCTUARY WORSHIP	\$ 9,000	\$ 6,111	\$ 9,000
SERVICE FEES	\$ 7,500	\$ 7,680	\$ 7,500
SPECIAL EVENTS	\$ 3,000	\$ 4,491	\$ 3,000
STEWARDSHIP	\$ 9,500	\$ 5,170	\$ 9,500
TECHNICAL SUPPORT	\$ 10,000	\$ 9,788	\$ 11,500
TOTAL ADMINISTRATION	\$ 1,025,000	\$ 1,014,093	\$ 1,046,500
<u>FACILITIES</u>			
CLEANING/KITCHEN SUPPLIES	\$ 7,500	\$ 7,193	\$ 7,500
LANDSCAPE & GROUNDS	\$ 6,500	\$ 4,470	\$ 6,500
MAINTENANCE	\$ 15,000	\$ 16,886	\$ 16,000
UTILITIES	\$ 64,000	\$ 49,582	\$ 60,000
TOTAL FACILITIES	\$ 93,000	\$ 78,131	\$ 90,000
TOTAL EXPENSES	\$ 1,528,165	\$ 1,501,085	\$ 1,544,665
NET INCOME BEFORE TRANSFERS	\$ 3,135	\$ 69,072	\$ 7,635
BUDGET TRANSFER	\$ -	\$ 65,000	\$ -
NET INCOME AFTER TRANSFERS	\$ 3,135	\$ 4,072	\$ 7,635

AUGUSTANA LUTHERAN CHURCH - DEDICATED FUNDS STATEMENT

	Balance 1/1/2011	2011 Receipts	2011 Expenses	Balance 12/31/2011
PROGRAMMING				
HEALTH MINISTRIES	\$ 5,202	\$ 391	\$ 1,119	\$ 4,474
CHILDRENS' MINISTRY REIMB	\$ 2,838	\$ 3,159	\$ 4,393	\$ 1,604
CONCERT SERIES	\$ 10,082	\$ 420	\$ -	\$ 10,502
MUSIC MEMORIALS	\$ 2,529	\$ 1,640	\$ -	\$ 4,169
MUSIC SCHOLARSHIPS	\$ 22,854	\$ 182	\$ 1,000	\$ 22,036
SENIOR MINISTRIES	\$ 3,941	\$ -	\$ -	\$ 3,941
YOUTH GLOBAL MISSION	\$ 5,590	\$ 66,040	\$ 54,370	\$ 17,260
WOMEN'S SPECIAL PROJECTS	\$ 250	\$ 100	\$ -	\$ 350
TOTAL PROGRAMMING	\$ 53,286	\$ 71,932	\$ 60,882	\$ 64,336
ADMINISTRATION				
FACILITY RESERVE FUND	\$ 75,085	\$ 32,789	\$ 7,874	\$ 100,000
EQUIPMENT RESERVE FUND	\$ 10,052	\$ 22,593	\$ 7,645	\$ 25,000
HARVEST FUND	\$ 408	\$ -	\$ 41	\$ 367
INTEREST	\$ 27,169	\$ 3,375	\$ 20,569	\$ 9,975
MEMORIAL GARDENS	\$ 7,781	\$ 2,003	\$ 803	\$ 8,981
OPERATING RESERVE FUND	\$ 95,600	\$ 44,444	\$ 40,044	\$ 100,000
ORGAN	\$ 1,318	\$ 1,983	\$ 3,301	\$ -
PLACE-MRA	\$ 3,374	\$ 1,200	\$ -	\$ 4,574
PLACE-MT	\$ 4,000	\$ 800	\$ 1,000	\$ 3,800
REIMBURSABLE	\$ 9,194	\$ 19,049	\$ 13,586	\$ 14,657
SG-RESOURCE CENTER	\$ 121	\$ -	\$ 121	\$ -
TOTAL ADMINISTRATION	\$ 234,102	\$ 128,236	\$ 94,984	\$ 267,354
MORTGAGE FUND BALANCE	\$ 243,925	\$ 622,602	\$ 700,844	\$ 165,683
BENEVOLENCE				
GLOBAL MISSION	\$ 7,396	\$ 21,756	\$ 24,432	\$ 4,720
GM- GUATEMALA	\$ 2,100	\$ 44,625	\$ 44,345	\$ 2,380
GM- TANZANIA	\$ 1,992	\$ 37,575	\$ 35,857	\$ 3,710
DISCRETIONARY	\$ 11,046	\$ 14,851	\$ 11,493	\$ 14,404
ELCA SCHOLARSHIPS	\$ 5,576	\$ 115,543	\$ 120,000	\$ 1,119
COMMUNITY MISSION	\$ 16,783	\$ 26,780	\$ 15,231	\$ 28,332
HYMNALS	\$ 547	\$ -	\$ -	\$ 547
CONFIRMATION OFFERING	\$ 551	\$ 1,632	\$ 1,604	\$ 579
KIDS' KINGDOM OFFERING	\$ 1,823	\$ 1,103	\$ 2,042	\$ 884
WORLD HUNGER	\$ 3,275	\$ 9,943	\$ 12,598	\$ 620
OTHER BENEVOLENCE	\$ 9,204	\$ 4,854	\$ 6,212	\$ 7,846
TOTAL BENEVOLENCE	\$ 60,293	\$ 278,662	\$ 273,814	\$ 65,141
INDIVIDUAL MEMORIALS	\$ 109,181	\$ 5,296	\$ 9,845	\$ 104,632
TOTAL DEDICATED FUNDS	\$ 700,787	\$ 1,106,728	\$ 1,140,369	\$ 667,146