



Annual Report

Augustana
Lutheran Church



2012



January 15, 2013



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 15, 2013 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 – Gordy Ericson, President

Devotions – Pastor Mark Aune

Secretary’s Report – Jan Gunderson

Elections:

1. Report of the Nominating Committee
2. Balloting

2012 Financial Report

2012 Harvest Fund Report

2012 Audit Committee Report

Ministry Reports

Proposed Goals for 2013

Proposed Budget for 2013

Other Business

Adjournment

Benediction

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

New Year Messages from your PASTORS



There are two words that help me frame my reflections on 2012. The words are **gratitude and abundance**. As I look back on 2012, I am amazed by this congregation and the culture of abundance that permeates all we do as a church.

The core message of the New Testament, and especially the words of Jesus in the four Gospel narratives, is that followers of Jesus are called to give their lives away. This core message is articulated in a number of ways by the New Testament writers, but no matter how you say it we are, in the words of Jesus, called to lose our lives for His sake and the sake of the Gospel [good news].

Let me share with you a couple of examples of what I mean. In March, Augustana once again participated in Minnesota Food Share, an annual statewide food drive. You may recall we had a lot of fun with the contest among the two pastors and our intern Ingrid Rasmussen. Giving your life away means you think about the needs of others and do something to meet those needs. Because of your generosity over \$10,000 was given and over 7300 pounds of food collected to feed our neighbors in Northern Dakota County.

Another example is the Mobile Dental Clinic held four times each year at Augustana. In 2012, 56 patients were seen (at no charge); over \$18,000 in dental services were provided (donated) and volunteers generously gave over 100 hours of their time. Two of the dentists are Augustana members who, together with the other volunteers, are literally giving their lives away.

When we live, serve and give our lives away out of a deep sense of God's abundance, there is never a lack of resources to do the ministry God is calling us to do in our time and in this place. Knowing this abundance, seeing it at work, and trusting in a God who promises to provide us all things is what creates gratitude. Gratitude is a spiritual gift that points us in the direction God would have us go. Gratitude is a state of being that gives us a sense of peace amidst the chaos of this world. Gratitude is a result of knowing the love of God and the grace of God in one's life in a personal manner. When I see firsthand how God's abundance is shared by you, I experience God's love and grace and my heart is filled with gratitude.

Thank you for trusting God enough to give your lives away to others for the sake of Jesus. Thank you for living in God's abundance and serving others out of that abundance. Thank you for understanding that gratitude is a reflection of your life in Christ and it creates a peace which passes all human understanding.

Our 2013 congregational goals are a reflection of God's abundance and gratitude. We continue to share 20 percent of the gifts from your giving plans with the wider church and community.

The balance of the goals for 2013 comes out of the Augustana Strategic Plan [ASP]. The planning committee has listed items from the ASP that have been completed as well as items we continue to work on in 2013. The ASP has provided a good roadmap for the staff and the church council as *we seek to celebrate, share and proclaim Jesus Christ to all*.

2012 was a year filled with challenges, blessings and joys. I fully expect 2013 to be filled with the same kinds of things. I look forward to how God will be present in and through the people of God called Augustana as we continue to live in God's abundance and serve our neighbors out of gratitude and grace.

I am grateful to be one of your pastors. Thank you for sharing in ministry together.

Pastor Aune



This past summer, I found myself in an interesting ministry setting. I was in a local bar, surrounded by at least a hundred other faithful, Christian people, singing hymns at the top of my lungs while a band of talented young musicians led us with guitars, flutes, congas, and accordions. It might not be what you picture when you think of church, but it's exactly what my friend and colleague Jodi Houge does in her ministry with Humble Walk, a mission start congregation of the ELCA. Their event, matter-of-factly called "Beer and Hymns", started as a summer experiment and continued into the program year as an opportunity for people of all walks of life to get together and sing their faith.

As a new ministry partner of Augustana Lutheran Church and a stop on the "Opening Doors" tour this year, Humble Walk is just another example of the exciting ways ministry gets done in the world. Sometimes it looks like we might expect, as we see every Sunday morning in our beautiful sanctuary, energetic Fellowship Hall, powerful Adult Forums, riotous Youth Forums, and boisterous Kids Kingdom. But as our friends at Humble Walk have reminded us, God's work does not just happen in one building on one day of the week. It happens out in the world in weird, wild ways that we might never be able to expect.

For our confirmation students, their answer to God's call came in the form of support to the fullness of God's creation. They sent their yearly confirmation offering to the Animal Humane Society right here in Minnesota, raising over \$2,000 to give homes to companion animals in the Twin Cities. Their reward was me doing the yearly Walk For Animals in a fire hydrant suit. Fortunately for me, I received no unwanted attention from canine walkers nearby. Our young people continue to learn that God's work is done through them, and their service produces good news in unusual, unexpected ways throughout the community and the world.

Another one of our young people took her service to an even greater level. Kim Wilmes, a recent confirmand, organized an incredible fashion show in November to raise donations for Neighbors, Inc. Using her friends as models and thrift store finds as fashions, Kim spoke to care for ourselves as part of our holy call as Christians. The fashions were sold after the show, and even I could not resist a new pair of shoes. With this single event, Kim raised enough money and donations to provide over 1,400 meals for families in need.

I continue to stand in awe of the surprising ways God's work is done through us. Here at Augustana, God has truly blessed us so that we may bless others in real, and really unusual, ways. Whether you're singing hymns in a bar or along with our outstanding choirs, or whether you're giving your time to a fashion show or Loaves and Fishes, or whether you're bringing your gifts to support cats and dogs in Minnesota or our brothers and sisters in Guatemala, the Holy Spirit is at work in you. Thank you for your continued service, your powerful faith, and for another year of delightful, unpredictable ministry at Augustana.

Yours in Christ,
Pastor Torgerson



COUNCIL PRESIDENT

I would like to thank the Augustana Church Council and the whole congregation for the opportunity to serve as Council President this past year.

In 2012, Augustana was well led by our pastors, church staff, and a very fine church council; many thanks to each and every one of them for leading us in a great year of worship, ministry, discipleship growth and fellowship.

A special thank you to outgoing church council members Barb Koziol, Ginny Kruse, and Beth Skwira; they have each served for six years with dedication and accomplishment in many of the council's leadership areas. The 2011 Augustana Strategic Plan implementation phase is well under way. Some of this year's activities are noted in the pastors' and ministries' reports of this document. The multi-year implementation plan is being diligently worked through and regularly monitored by the pastors, church staff, the church council and many others. Please join me in expressing appreciation to all those who are working to implement these plans.

In response to one of the Plan's goals, this year we launched a new outreach and fellowship event we have named The Augustana Summer Block Party. We expect this event will grow into a significant bi-annual community outreach initiative with a large number of Augustana members participating in hosting both fellow members and our non-member neighbors in the West St. Paul and larger community area. This year's opening event in July was as successful as it was warm!

We have now entered our third academic year in support of Luther Seminary's internship program. Ingrid Rasmussen completed a year of service with us in August and through her "Opening the door" internship project introduced many of us to several of our diverse faith neighbors; we expect that some of these introductions will evolve into ongoing faith community relationships. Ali Ferin began a year of internship with us this fall and we look forward to being a part of her internship project as it develops. We are all blessed with the opportunity to meet and develop a personal relationship with these future pastors and leaders of the ELCA. We look forward to hearing about the calls that God creates for all of our interns. Our continued support of the Luther Seminary internship program is important.

God has graciously and generously blessed Augustana with a devoted cadre of believers that seek to know Him, love Him, worship Him, and serve Him through service to and with our neighbors both near and far. As members of the Augustana "family", we are blessed to have such faithful mentors and partners to help us each grow in discipleship on our faith journey!

"Now to him who by the power at work within us is able to accomplish abundantly far more than all we can ask or imagine, to him be glory in the church and in Christ Jesus to all generations, forever and ever. Amen."
(NSRV Ephesians 3:20-21)

Gordy Ericson, 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 2012 we experienced no turnover in staff. We continued to focus on growing our faith by implementing the recommendations from the Strategic Plan and Vibrant Stewardship Project into our programs and ministries. Effective January 2013, the Lyngblomsten parish nurse program will end and Mary Nordtvedt, Parish Nurse, will be an employee of Augustana.

In August we said "good-bye" to our second Luther Seminary intern, Ingrid Rasmussen and welcomed our third, Ali Ferin. Like Ingrid, Ali 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 mission, "Seeking to grow in faith, we proclaim, celebrate and share Jesus Christ with all!"

Marybeth Stoltz, Chair

PROPERTY COMMITTEE

The east parking lot got a good coating and restriping this summer which should help the surface last a couple of more years.

The Sanctuary's shingle roof is now 23 years old and an inspection was performed on it this year and it was also determined to be in satisfactory condition for a couple more years. Some new trees have been planted on the west side of the property along Robert St. in hopes of providing some privacy as they grow larger.

Steven Klimek, Property Committee Chair

FINANCE COMMITTEE

The Finance Committee is pleased to report that Augustana had an excellent year financially in 2012. Member commitments exceeded budget, total expenses ran under budget, and the Preschool had larger than projected revenues due to increased enrollment. The excess funds allowed us to replenish our operating reserves and increase the mortgage fund balance and Community Mission fund.

The 2013 membership commitments are in and we are happy to inform you that the 2013 budget was increased by \$20,000. The church staff was given a 2% salary/wage increase as part of the new budget. Total benevolence will continue to remain strong at 20% of pledge dollars, and three new recipient organizations have been added. Lastly, the finance committee decided to refinance the mortgage on the building for a second time. The new interest rate is 3.875%. We are planning a third three-year capital campaign to take effect in May 2013.

Laurie Prifrel, Treasurer

STEWARDSHIP COMMITTEE

The 2012 Stewardship Committee conducted a successful campaign which resulted in estimated member commitments of \$1,259,000 for 2013. This represents a 2.6% increase over 2012

and is considered a strong showing in light of challenging economic conditions. The campaign encouraged stewardship commitment through Malachi 3:10, "Bring the full amount of your tithes to the Temple, so that there will be plenty of food there. Put me to the test and you will see that I will open the windows of heaven and pour out on you in abundance all kinds of good things." Committee members included Pastor Aune, Susan Althoff, Dave Anderson, Gordy Erickson, Jan Gunderson, Dave Halen, Paul Larsen, Karen Larson, Greg Lundgren, Dennis Munkwitz, Carla Pfeifer, Beth Skwira and Jim Stender.

David Anderson, Chair

EVANGELISM COMMITTEE

Under the leadership of Pastor Megan Torgerson, the Evangelism Committee planned and served the Augustana Block Party with over 400 people attending, including invited community guests, in

July 2012. Blue Grass music, games and barbeque chicken were provided. Other projects of the Evangelism Committee included a "Welcome" folder to hand out to inquiring visitors and possible new members. The committee also has recognized the importance of greeters for our church services and has started a sign up list for interested members to greet others on special occasions. We continue to research and implement several long-term congregational goals according to the Strategic Plan throughout 2015 coinciding with the Evangelism Mission statement of "Bringing people to a stronger relationship and deeper commitment with Jesus Christ through involvement with church and the community."

Thanks to Pastor Torgerson, Donna Engels, JoAnn Butwinick, Karen Larson, Becky Strand, Lynn Johnson, Mary Hayes, Mary Ann Stender, Rachel Lind, Sheri Gerzina, Amy Janey and Marie Zangs for continued support on the Evangelism Committee.

Jan Gunderson, Chair

GLOBAL MISSION TASK FORCE

Our 2012 Global Missions Sundays were April 22 and 29. The display theme was "Fields of Corn" -- reflecting the joy in Tanzania surrounding their successful corn garden project, and

the heartache in Guatemala over their flood-related crop failure of the past year.

The 2012 Global Mission Campaign raised \$59,002.11 for a diverse group of projects.

If pictures are worth a thousand words, then we had a very wordy campaign! Bill Larson headed up the selection, awarding, and the displaying of many fine photos submitted by Augustana members.

Mike Schmidt put together several wonderful photos of the Iringa Corn Project and Janet Metcalfe followed up the previous year's focus on the Latrine Project in Guatemala.

Cathy Wenz, our missionary in Bangkok, Thailand, and Andrea Metcalfe, our missionary in Mexico, presented their "story" through Pulpit Talk and Narthex display.

Thanks to Janet Metcalfe, Augustana hosted the Synod Guatemala Benefit Concert and Silent Auction on April 29, and Amanda Olson and Horacio de Castillo shared with us about their ministry in La Esmerelda, Guatemala.

Thanks to Jeanne Dill, Gordy Ericson, Kerri Gehrke, Janet Gunderson, Bill Larson, Janet Metcalfe, Nancy Peterson, Carla Pfeifer, Amy Wallace and Pastor Aune for all of their efforts to make Augustana Global Missions successful.

Dave Mooney, Chair

about our CONGREGATIONAL MINISTRIES



SOCIAL MINISTRY

The members of the Social Ministry Committee continue to strive to provide Augustana members with meaningful opportunities to serve people in need in our community. 2012 was another 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. March was Minnesota Food Share month. The competition between Team Mark, Team Megan and Team Ingrid produced a record breaking amount of food and money donated. A special thank you goes to everyone who made this such an overwhelming success.

Auggie Love Bags were once again collected in February and distributed to the West Side Boys and Girls Club. The variety of snacks, school supplies and sports equipment was much appreciated by the 100+ children the club serves every day.

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

The Mobile Dental Van, a partnership between Augustana and Medical Teams, International continued providing dental services to people who, because of a lack of dental insurance, would not have access to this service. The van provided service to 56 adults and children.

Our annual Advent Fair was held on December 2nd. Once again the congregation was provided a wide variety of alternative giving opportunities. Tanzania Widows' Might Weaving Project, Guatemala Scholarship Fund and fair trade handicraft items, coffee and chocolate was offered. For the first time this year the Mobile Dental Van was represented. In addition to a table highlighting the program itself, the dental van was actually on site. It was exciting to tour the van and see first-hand, how it works. Again this year, all families and seniors from the Neighbors, Inc. Adopt-a-Family/Senior program and all teens from the LSS 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 \$1325, enough money to provide 38 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 2013.

Julie Michelson, Director of Lay Ministry and Community Outreach

ADULT MINISTRY

Beginning January 2012 Stacy Eichman-Cardwell was given the responsibility of Adult Education at Augustana. The following changes were made:

- Adult Forum was consistently offered twice on Sunday mornings, incorporating a wide variety of educational experiences
- Adult Forum utilized guest speakers, Augustana pastors and interns, Augustana members, and Stacy for Forum presentations
- Over 35 different educational opportunities were offered during the weekday, evenings and weekends this past year
- This Fall over 85 people participated in various pastoral staff and lay-led Bible studies
- In addition to Forum and Coffee and Conversation presentations, Stacy developed the following curriculums: "Who Does God Intend You to Be?" (a workshop on discovering your gifts in a variety of

ways), Curriculum for an annual Couples Breakfast in February, an Educational Roundtable, and Leadership Training

- Approximately 45 people attended an Educational Roundtable that generated goals and ideas for education at Augustana
- Stacy developed Leadership Training that focused on small group processes – approximately 46 people attended
- Over 18 members have answered the call to lead **new** educational ministries this past year (this does not include other previous ongoing groups)
- Advertising for Adult Education/Ministry events is available in Stacy's Adult Forum and Adult Ministry flyers, Augustana's newsletter, bulletins, and the Adult Ministry binders at the information center. A weekly email is also sent out through Constant Contact highlighting the week's educational opportunities.

Additionally the following programs were continued:

- Women's weekly Coffee & Conversation programs were offered with Stacy developing and facilitating most of the curriculum (The Coffee & Conversation flyer details each event)
- Adult Luncheons, Annual January Women's Luncheon with a keynote speaker, Scandinavian Luncheon, Mother/Daughter event, Men's Breakfast, Koinonia, ongoing small groups and approximately six other fellowship Events were offered throughout the year in Adult Ministry.

Augustana's Adult Education/Ministry program has made good progress towards Augustana's strategic planning goals and other congregational goals. However, it is only with congregational input, support and leadership that Augustana will continue to grow and thrive.

Stacy Eichman-Cardwell, Director of Adult Ministries

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, Drama, & Bible Story), while continuing to learn the same Bible story for 4-6 weeks. We try to have our Bible stories coincide with the narrative that is being preached in the Sanctuary. Our 5th & 6th 'tweens have their own Club 56 where they go to hang out with friends, do service projects, Bible studies, Bible game days, and are big buddies to our 4yr-Kdgtm 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. To kick off the holiday season we had a Scandinavian cookie bake for which we partnered with Lyngblomsten to help make cookies for their annual bake sale fundraiser. This was such a big hit that we will once again offer a cookie bake to the families of Augustana next November. We also continued to have large crowds at our date nights, movie nights, and other Family Fun Friday events.

Our summer camps continue to be a big draw to Augustana families and families from the community. Over 400 children participate in 6 weeks' worth of camps. Some of the camps that are offered are Recreation, VBS, Lego, Camp Wapo, Music & Art, & Bible Story Fun. 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

2012 was an exciting and rewarding year for the Youth and Family Ministry Program at Augustana. A review of a few of the highlights include:

Youth Sunday in February: So many of our young people shared their gifts and talents providing leadership to all of the worship services of the day. I am always overwhelmed by the power of the day and by the commitment of our music staff which makes it such a special day.

Confirmation Ministry: Thanks to the leadership of our gifted lead teacher, Pastor Torgerson, as well as the involvement of so many others as small group leaders and Lenten Mentors, our Confirmation Ministry is vital and growing. Currently we have over 140 students enrolled.

Major Trips: We were blessed to have several challenging and successful trips/outings during 2012. From the Utah Ski Trip early on through several very popular summer mission/service trips, the year went very well. Highlights include: Utah and Giants Ridge Ski Trips, a Rockford, Illinois service trip, a Kayak trip in Wisconsin and a wonderful trip to Tanzania, all of which were well attended.

Youth Forum: Attendance has been large and growing throughout the year. I am very pleased with that aspect of YFM programming.

Looking ahead to 2013 we have several new and exciting leadership training opportunities for young people that are sure to make a huge impact on our future YFM programming.

Don Marsh
Director of Youth and Family Ministry

HEALTH MINISTRIES

Through caring and compassionate volunteers, Augustana Health Ministry programs have served many members and community members throughout 2012. Some of the highlights are listed below.

- The Befriender Ministry, a ministry of being a listening presence, has provided many hours of quiet listening and spirit-filled care for parishioners experiencing life challenges. The teams of 27 Befrienders are led by five committed leaders.
- Baby Blanket ministry, Prayer Shawl ministry, Card ministry, Grief ministry and Caring Casseroles have shared God's love through visits, cards, shawls and food. The prayer shawl ministry blessed 65+ people with a prayer-filled shawl. 70 Caring Casseroles volunteers delivered 95 meals. 120 cards have been sent to very young children all the way up the age chain, including those people in hospice. People express that the cards bring them comfort.
- The Gathering, a ministry in partnership with Lyngblomsten provides a safe and enjoyable day for those who are experiencing early stage memory loss. In 2012, our 26 trained volunteers hosted 22 Gathering days which provided 110 direct respite hours. The volunteers themselves provided over 1300 hours for this program. A memory loss support group also met once a month.
- Care Team ministry, in partnership with Lyngblomsten, has provided 450+ volunteer hours helping families that are experiencing health or life challenges with tasks such as grocery shopping, yard work, accompanying people to the doctor, housekeeping and socialization. One Care Team volunteer shares that simply providing a ride for someone to a social activity at the senior center; she "began one of the most delightful activities of her life. You never know what blessings are around the corner when you open yourself up to give to others."
- The healing garden and labyrinth continued to be a sacred place for many. Many volunteers lovingly care for the garden through the growing season.
- The annual blood drive donated 50 pints of blood, which helped up to 150 lives.

- Augustana volunteers in partnership with Medical Teams International provided dental care for 56 adults and children who are uninsured.
- Health Ministry hosted a variety of classes and events; Yogadevotion, Centering Prayer, Flu vaccination clinic, monthly blood pressure screenings.

In Christ's Service,

Mary Nordtvedt RN, Parish Nurse in partnership with Lyngblomsten and Health Ministry Leaders

MUSIC DIRECTORS' REPORT

The music ministry at Augustana continued to thrive because of the hundreds of people who gave of their time and talent to add meaning and inspiration to our worship services. 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, and the many fine solo musicians we heard throughout the year.

Our newest program for toddlers, Joyful Noise, blossomed this year 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.

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

In its sixteenth year, Augustana's Music and Arts Camp welcomed 75 children this past summer. The children have an opportunity to experience what it means to be a child of God through singing, dancing, playing instruments, ringing hand bells, creating art and listening to and working with professional musicians.

The after-school Encore music program came to an end last spring after eleven successful years of collaboration with Garlough School third and fourth graders.

Soli Deo Gloria!

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

REPORT OF THE AUGUSTANA PRESCHOOL

Augustana Preschool, "Play, Pray and Grow" began its 14th 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 2 ½ and 4 hour options for ages 3 through prekindergarten. Enrollment for the 2012 -13 school year is 80 children.

The preschool is accredited by the National Association for the Education of Young Children (NAEYC) and licensed by the State of Minnesota. 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 the majority who have asked, thanks to the generosity of Augustana Lutheran Church.

Kate Quebodeaux, Preschool Director

STATISTICAL INFORMATION



	<u>2011</u>	<u>2012</u>
I. Membership		
Baptized Membership	2142	2153
Confirmed Membership	1369	1383
II. Attendance		
Total Attendance (including Drive-In)	39260	42135
Weekly Average	755	810
III. Pastoral Acts		
Baptisms	35	25
Confirmations	21	40
Marriages	17	15
Funerals	18	25

CONGREGATIONAL GOALS FOR 2013



Provide financial support, totaling 20 percent of the giving plans from Augustana's stewardship campaign, to the following organizations that share the love of Christ through ministry to those in need:

St. Paul Area Synod
 Missionary – Jacobson
 World Hunger
 Community Action Council
 Habitat for Humanity
 Loaves and Fishes
 LSS-Teen Housing
 Lutheran Social Service
 Lyngblomsten
 Neighbors, Inc.
 Preschool Scholarships
 Pueblo de Fe
 Seminary Student
 St. Paul Council of Churches
 Union Gospel Mission
 Camp Wapogasset
 Humble Walk Lutheran Church
 Feed My Starving Children
 Lutheran Campus Ministry

STRATEGIC PLAN UPDATE



2012 Accomplishments	2013 Goals
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Be inspired, challenged and empowered to be God's people in the world through Christ-centered worship.

Mapped entry points for visitors	Continue identification and follow-up with visitors
Visited four other churches to research welcome strategies	Continue use of welcome/visitor folder
Evaluated worship service	Continue use of narrative lectionary and bulletin format
Developed and implemented evaluation process for staff meetings	Implement changes and follow the changes on a monthly basis

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

Offer educational and spiritual growth events (ongoing)	
	Implement evaluations of all events
	Input event evaluation results

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

Review Confirmation program (annually)	
Created the block party as a new event	Introduce Talent Show event
Conducted leadership development training session	
Conducted "Who Does God Intend You To Be" skill-based ministry training	

Glorify God by caring for and serving others through compassionate outreach

Membership demographics gathered and being evaluated	Explore opportunities for identified demographic groups
Intern Ingrid Rasmussen offered opportunities for Augustana members to learn, worship, serve, and share with other faith communities in our area	Continue to research and implement other service opportunities in our community
	Create a feasibility White Paper on a Family Center

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

Stewardship plan and pledging options reviewed; mailed with results of the time and talent survey	Evaluate Stewardship plan and pledging options
Stewardship Committee started offering online credit/debit card payment options including online giving to funeral memorials	Promote online giving, automatic withdrawal and credit card payment options
Financial Peace 9-week curriculum implemented; classes are offered in September and January	Continue to offer Financial Peace curriculum
Narrative Lectionary provided more opportunity to preach about stewardship	Ensure stewardship continues to be a focal point in preaching
	Identify congregational segments and an implementation strategy for each segment

Support and expand our local, national and global partnerships

Confirmed global mission trips will continue on the established regular schedule	Implement annual evaluation of mission trips/events/opportunities
Documented that some form of mission is offered each month, e.g. Loaves & Fishes, Feed My Starving Children	Promote and recruit engagement of congregation
	Identify needs for missions beyond financial, i.e. time and talent
	Develop annual communication plan for mission trips

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

Evaluated congregational newsletter through surveys and presentations to church groups. 450 members elected to receive the newsletter electronically	Review and survey of needs / effectiveness (ongoing process)
Created plan to communicate results	Implement and evaluate communication plan
Began development of Augustana faith story curriculum in Spring through a pilot adult forum class, "Building Your Personal Theology"	Assess feasibility of adapting model used at Trinity Lutheran or determine if the faith story required for Confirmation can be adapted for adults. Explore ways for adults to articulate and share their own faith stories

**NOMINATING COMMITTEE
RECOMMENDATIONS FOR 2013**



Church Council – 3-year term (vote for 5)

Jim Butwinick Scott Deyo Jan Gunderson
Doug Janey Sally Reis

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

Andy Hunter

Nominating Committee 2013 – 2 year term (vote for 3)

Barb Koziol Beth Skwira Ginny Kruse Rudolph

Preschool Committee – 3-year term (vote for 2)

Melissa Brown Kelsey Kahlhamer

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

Jim Stender

2012 Nominating Committee

Gary Anderson Kristine Deyo Donna Hanson Jeff Kandt
David Mooney Jim Stender Marybeth Stoltz

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 the Harvest Fund committee, whose members are elected at the Annual Meeting.

The committee met four times in 2012. We distributed \$18,500.00 of 2011 earnings, which was a growth of 5.7% 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 Ingrid Rasmussen's and Ali Ferin's internships here.

In 2012, the Harvest Fund received \$15,005.00 in new contributions. As of December 31, 2012, the total assets of the Harvest Fund were \$686,291.00. The simple return was up 13.02% in a very successful year in the stock market while producing dividends of \$27,425.00.

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 Scott Torseth, Tim Graham, Tom Wallace, Heather Johnston, Gordy Ericson and Pastor Aune for the giving of their time and talents on this committee in 2012.

Kelly Griffin - Chair

Harvest Fund Annual Report

Contribution Summary 2012 of Invested Funds

<u>Designations</u>	<u>Balance 12/31/11</u>	<u>Current Year Contributions</u>	<u>Balance 12/31/12</u>
Missions	22,131	450	22,581
Scholarships-ELCA Seminary	20,206	160	20,366
Youth Ministry	51,509	844	52,353
Music Ministry	39,410	345	39,755
Community & Social Ministry	46,988	365	47,353
Special Needs-Augustana	143,400	3497	146,897
Selian Hospital	32,079	195	32,274
Undesignated	181,875	9060	190,935
Tumaini University	119,569	90	119,659
Total Contributions	<u>657,167</u>	<u>15,005</u>	<u>672,172</u>

Market Value and Performance Summary of Invested Funds

Total Market Value on 12/31/11		610,736
2012 Contributions		15,005
2012 Distribution		18,500
Return on Investments		79,051
	Interest and Dividend Income	27,425
	Appreciation (Depreciation) of Investments	51,625
Simple Return		13.02%
TOTAL MARKET VALUE OF INVESTMENTS 12/31/12		686,291
Total Distribution Since Fund Inception		175,335
Total Harvest Fund Assets and Distribution to Date		861,626
Total Gifts to Harvest Fund		672,172

Scott Torseth, Financial Secretary
Harvest Fund

AUGUSTANA LUTHERAN CHURCH - BALANCE SHEET

	Balance as of 1/1/2012	Balance as of 12/31/2012	Annual Change
ASSETS			
CHECKING ACCT	\$ 255,789	\$ 300,235	\$ 44,446
ASSOCIATED BANK MM ACCT	\$ 209,321	\$ 209,913	\$ 592
ASSOC BANK, INVESTMENT ACCT.	\$ 330,798	\$ 338,739	\$ 7,941
MISSION INVESTMENT FUND	\$ 16,141	\$ 16,141	\$ -
TOTAL ASSETS	\$ 812,049	\$ 865,028	\$ 52,979
LIABILITIES & NET ASSETS			
PREPAID PLEDGES	\$ 42,191	\$ 20,052	\$ (22,139)
TOTAL LIABILITIES	\$ 42,191	\$ 20,052	\$ (22,139)
NET ASSETS			
BUDGET FUND BALANCE	\$ 102,712	\$ 102,984	\$ 272
DEDICATED FUNDS	\$ 667,146	\$ 734,971	\$ 67,825
CURRENT PERIOD CHANGES	\$ -	\$ 7,021	\$ 7,021
TOTAL NET ASSETS	\$ 769,858	\$ 844,976	\$ 75,118
TOTAL LIABILITIES & NET ASSETS	\$ 812,049	\$ 865,028	\$ 52,979

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 (\$2.4 million as of 12/31/2012), or 3) the Harvest Fund, with a year-end market value of \$ 686,291.

AUGUSTANA LUTHERAN CHURCH - INCOME STATEMENT / BUDGET

	2012	2012	2013
	<u>Budget</u>	<u>Income Statement</u>	<u>Budget</u>
<u>INCOME</u>			
MEMBER COMMITMENTS	\$ 1,390,000	\$ 1,377,151	\$ 1,410,000
SHRINKAGE	\$ (50,000)	\$ -	\$ (50,000)
LOOSE OFFERING	\$ 20,000	\$ 22,620	\$ 20,000
LENT & EASTER	\$ 18,000	\$ 16,353	\$ 17,000
CHRISTMAS	\$ 14,000	\$ 13,521	\$ 14,000
ADULT MINISTRY	\$ 7,000	\$ 9,419	\$ 7,000
CONGREGATIONAL DINNERS	\$ 9,500	\$ 12,223	\$ 9,500
HEALTH MINISTRIES	\$ 8,000	\$ 9,352	\$ 8,000
PRESCHOOL	\$ 94,400	\$ 107,763	\$ 105,000
SUMMER CAMPS	\$ 7,600	\$ 7,400	\$ 7,000
YOUTH AND FAMILY MINISTRY	\$ 23,000	\$ 30,813	\$ 21,000
INTEREST INCOME	\$ 800	\$ 1,982	\$ 2,000
MISCELLANEOUS	\$ 10,000	\$ 9,677	\$ 10,000
TOTAL INCOME	\$ 1,552,300	\$ 1,618,274	\$ 1,580,500
<u>EXPENSES</u>			
<u>BENEVOLENCE</u>			
ST. PAUL AREA SYNOD	\$ 161,000	\$ 161,000	\$ 163,000
MISSIONARY - JACOBSON	\$ 8,600	\$ 8,600	\$ 8,600
WORLD HUNGER	\$ 3,500	\$ 3,500	\$ 4,000
360 COMMUNITIES [as of 2013]	\$ 4,100	\$ 4,100	\$ 4,200
HABITAT FOR HUMANITY	\$ 12,000	\$ 12,000	\$ 12,000
LOAVES AND FISHES	\$ 8,400	\$ 9,485	\$ 8,500
LSS-TEEN HOUSING	\$ 2,900	\$ 2,900	\$ 3,500
LUTHERAN SOCIAL SERVICE	\$ 6,000	\$ 6,000	\$ 7,000
LYNGBLOMSTEN	\$ 2,700	\$ 2,700	\$ 3,000
NEIGHBORS	\$ 4,400	\$ 4,400	\$ 4,500
PRESCHOOL SCHOLARSHIPS	\$ 9,000	\$ 9,000	\$ 10,000
PUEBLO DE FE	\$ 3,000	\$ 3,000	\$ 3,000
SOUTH EAST ASIAN MINISTRY	\$ 2,900	\$ 2,900	\$ -
SEMINARY STUDENT	\$ 4,600	\$ 4,600	\$ 5,000
ST. PAUL COUNCIL OF CHURCHES	\$ 2,200	\$ 2,200	\$ 2,200
SUMMER YOUTH	\$ 900	\$ 900	\$ -
UNION GOSPEL MISSION	\$ 1,400	\$ 1,400	\$ 2,000
WAPOGASSET CAMP	\$ 2,400	\$ 2,400	\$ 2,500
ENCORE MUSIC PROGRAM	\$ 6,000	\$ 8,518	\$ -
HUMBLE WALK	\$ -	\$ -	\$ 3,000
FEED MY STARVING CHILDREN	\$ -	\$ -	\$ 2,000
LUTHERAN CAMPUS MINISTRY	\$ -	\$ -	\$ 2,000
TOTAL BENEVOLENCE	\$ 246,000	\$ 249,603	\$ 250,000

	2012	2012	2013
	Budget	Income Statement	Budget
<u>PROGRAM MINISTRIES</u>			
ADULT MINISTRY	\$ 20,000	\$ 21,723	\$ 20,000
CHILDREN'S MINISTRY	\$ 18,000	\$ 17,850	\$ 19,000
CONGREGATIONAL DINNERS	\$ 8,500	\$ 12,574	\$ 8,500
NURSERY	\$ 1,000	\$ 679	\$ 1,000
SUMMER CAMPS	\$ 7,000	\$ 7,000	\$ 7,000
HEALTH MINISTRIES	\$ 14,165	\$ 14,191	\$ 14,165
MUSIC	\$ 24,000	\$ 23,455	\$ 24,000
PRESCHOOL	\$ 11,400	\$ 8,426	\$ 11,345
EVANGELISM	\$ 2,000	\$ 2,211	\$ 2,000
NEW MEMBERS & VOLUNTEERS	\$ 3,100	\$ 3,727	\$ 3,100
SOCIAL MINISTRY	\$ 1,000	\$ 867	\$ 1,000
YOUTH & FAMILY MINISTRY	\$ 52,000	\$ 60,971	\$ 50,000
TOTAL PROGRAM MINISTRIES	\$ 162,165	\$ 173,674	\$ 161,110
<u>ADMINISTRATION</u>			
COMPENSATION	\$ 740,000	\$ 729,689	\$ 760,000
STAFF BENEFITS	\$ 152,000	\$ 147,022	\$ 160,000
STAFF DEVELOPMENT	\$ 5,000	\$ 5,592	\$ 5,000
COMMUNICATIONS	\$ 13,500	\$ 11,180	\$ 14,500
EQUIPMENT RENTAL	\$ 19,000	\$ 16,776	\$ 19,000
HOME WORSHIP	\$ 2,000	\$ 1,552	\$ 2,000
INS. & WORK. COMP	\$ 26,000	\$ 19,096	\$ 20,000
MISCELLANEOUS	\$ 10,000	\$ 7,902	\$ 10,000
OFFICE REPAIRS/SUPPLIES	\$ 20,000	\$ 16,086	\$ 20,000
ORGAN & PIANOS	\$ 3,500	\$ 3,558	\$ 3,500
PASTORS' BOOK ALLOWANCE	\$ 1,000	\$ 205	\$ 1,000
PASTORS' EXPENSE ALLOWANCE	\$ 1,000	\$ 720	\$ 1,000
POSTAGE	\$ 13,000	\$ 10,011	\$ 12,000
SANCTUARY WORSHIP	\$ 9,000	\$ 5,962	\$ 8,000
SERVICE FEES	\$ 7,500	\$ 8,460	\$ 7,500
SPECIAL EVENTS	\$ 3,000	\$ 994	\$ 3,000
STEWARDSHIP	\$ 9,500	\$ 6,298	\$ 9,500
TECHNICAL SUPPORT	\$ 11,500	\$ 11,905	\$ 11,500
TOTAL ADMINISTRATION	\$ 1,046,500	\$ 1,003,008	\$ 1,067,500
<u>FACILITIES</u>			
CLEANING/KITCHEN SUPPLIES	\$ 7,500	\$ 9,334	\$ 9,000
LANDSCAPE & GROUNDS	\$ 6,500	\$ 3,320	\$ 6,500
MAINTENANCE	\$ 16,000	\$ 16,467	\$ 16,000
UTILITIES	\$ 60,000	\$ 46,869	\$ 58,000
TOTAL FACILITIES	\$ 90,000	\$ 75,990	\$ 89,500
TOTAL EXPENSES	\$ 1,544,665	\$ 1,502,275	\$ 1,568,110
NET INCOME BEFORE TRANSFERS	\$ 7,635	\$ 115,999	\$ 12,390
BUDGET TRANSFER	\$ -	\$ 108,978	\$ -
NET INCOME AFTER TRANSFERS	\$ 7,635	\$ 7,021	\$ 12,390

AUGUSTANA LUTHERAN CHURCH - DEDICATED FUNDS STATEMENT

	Balance 1/1/2012	2012 Receipts	2012 Expenses	Balance 12/31/2012
PROGRAMMING				
HEALTH MINISTRIES	\$ 4,474	\$ 558	\$ 1,698	\$ 3,334
CHILDRENS' MINISTRY REIMB	\$ 1,604	\$ 4,015	\$ 3,782	\$ 1,837
CONCERT SERIES	\$ 10,502	\$ 595	\$ -	\$ 11,097
MUSIC MEMORIALS	\$ 4,169	\$ 1,991	\$ 1,350	\$ 4,810
MUSIC SCHOLARSHIPS	\$ 22,036	\$ -	\$ 1,000	\$ 21,036
SENIOR MINISTRIES	\$ 3,941	\$ -	\$ -	\$ 3,941
YOUTH GLOBAL MISSION	\$ 17,260	\$ 29,757	\$ 45,918	\$ 1,099
WOMEN'S SPECIAL PROJECTS	\$ 350	\$ 200	\$ -	\$ 550
TOTAL PROGRAMMING	\$ 64,336	\$ 37,116	\$ 53,748	\$ 47,704
ADMINISTRATION				
FACILITY RESERVE FUND	\$ 100,000	\$ 23,218	\$ 23,218	\$ 100,000
EQUIPMENT RESERVE FUND	\$ 25,000	\$ 7,365	\$ 7,365	\$ 25,000
HARVEST FUND	\$ 367	\$ 143	\$ 43	\$ 467
INTEREST	\$ 9,975	\$ 5,952	\$ 2,251	\$ 13,676
MEMORIAL GARDENS	\$ 8,981	\$ 2,038	\$ 1,836	\$ 9,183
OPERATING RESERVE FUND	\$ 100,000	\$ 21,838	\$ 21,838	\$ 100,000
PLACE-MRA	\$ 4,574	\$ 1,000	\$ 2,702	\$ 2,872
PLACE-MT	\$ 3,800	\$ 1,230	\$ 30	\$ 5,000
REIMBURSABLE	\$ 14,657	\$ 20,363	\$ 28,713	\$ 6,307
TOTAL ADMINISTRATION	\$ 267,354	\$ 83,147	\$ 87,996	\$ 262,505
MORTGAGE FUND BALANCE	\$ 165,683	\$ 414,977	\$ 334,524	\$ 246,136
BENEVOLENCE				
GLOBAL MISSION	\$ 4,720	\$ 16,696	\$ 17,872	\$ 3,544
GM- GUATEMALA	\$ 2,380	\$ 32,612	\$ 32,948	\$ 2,044
GM- TANZANIA	\$ 3,710	\$ 81,829	\$ 86,392	\$ (853)
DISCRETIONARY	\$ 14,404	\$ 12,800	\$ 18,923	\$ 8,281
ELCA SCHOLARSHIPS	\$ 1,119	\$ 103,074	\$ 100,000	\$ 4,193
COMMUNITY MISSION	\$ 28,332	\$ 47,893	\$ 33,464	\$ 42,761
HYMNALS	\$ 547	\$ -	\$ -	\$ 547
CONFIRMATION OFFERING	\$ 579	\$ 2,018	\$ 2,012	\$ 585
KIDS' KINGDOM OFFERING	\$ 884	\$ 979	\$ 912	\$ 951
WORLD HUNGER	\$ 620	\$ 1,837	\$ 1,425	\$ 1,032
OTHER BENEVOLENCE	\$ 7,846	\$ 3,612	\$ 1,474	\$ 9,984
TOTAL BENEVOLENCE	\$ 65,141	\$ 303,350	\$ 295,422	\$ 73,069
INDIVIDUAL MEMORIALS	\$ 104,632	\$ 6,956	\$ 6,031	\$ 105,557
TOTAL DEDICATED FUNDS	\$ 667,146	\$ 845,546	\$ 777,721	\$ 734,971