



# AUGUSTANA LUTHERAN CHURCH

## 2013 Annual Report



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**Augustana Lutheran Church**  
West Saint Paul, MN



January 21, 2014

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 21, 2014 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

2013 Financial Report

2013 Harvest Fund Report

2013 Audit Committee Report

Ministry Reports

Proposed Goals for 2014

Proposed Budget for 2014

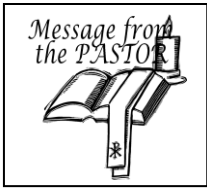
Other Business

Adjournment

Benediction

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

## New Year Messages from your PASTORS



*For we are what he has made us, created in Christ Jesus for good works, which God prepared beforehand to be our way of life. EPHESIANS 2:10*

This was our theme verse for Augustana's 2013 stewardship drive. I love this verse because it reminds me that God is in control. It reminds me that God will do what God says He will do in each of our lives. God has created us in Jesus to do God's work in this world.

Much of what we do as a congregation helps us to be what God has created us to be in Christ. Our worship life both inspires us and challenges us as we gather in the sanctuary on Sundays and special days to worship God, to praise God, and to give thanks to God for giving us life in Christ. Our prayer life and devotional life uses the power of God's word to do the same.

It is not an exaggeration to say that God's work in this world is everything we do on a daily basis in our homes, our schools and our places of work. We are sent out into the world, in our daily lives, to do God's work in this world. Whenever and wherever you serve another person, you are doing God's work. As a congregation, there are defined things we do together. We financially support a number of organizations that are doing God's work feeding the hungry, caring for the homeless, and supporting families in need or in crisis. We support the work of Jesus in our neighborhood and literally all over the world. Thank you for your part in making Augustana a vibrant community that is deeply committed to doing God's work in this world.

Looking back on 2013, I give thanks for your generosity in funding God's work in and through Augustana. Because of careful planning, a great staff, and your generosity, we once again finished the year in the black, and continue to be one of the leading congregations in the whole Evangelical Lutheran Church in America in our support of God's mission in the world. God is good and so are God's people.

Here are some highlights from 2013:

- **Financial Peace University** - The discipleship of money is a critical topic in terms of the sustainability of God's mission and work in this world through local congregations. Financial Peace provides a wonderful, biblically based course in the discipleship of money and in helping to create financial stability and generosity in families and individuals. Under the leadership of Jenny and Ryan Sanford, Augustana has offered this course five times, graduating 105 families. Of the 105 families, 55 were Augustana members. This class has also served as an outreach into the community. Some other interesting FPU statistics are: over \$436,000 in debt (excluding mortgage) was retired and over \$167,000 was saved. In addition, over 83 credit cards were cut up!
- **Strategic Plan** - As you will see beginning on page 12, much of what we set out to do in the strategic plan three years ago has been accomplished or is now part of what we are doing in our life together. In 2014 we will focus our attention on one of our core values and work at helping to find ways to help you deepen your relationship with Jesus. The staff recognizes how full our lives and schedules are and will seek out ways to help people deepen their faith lives.
- **Successful trip to Tanzania** - In January/February eleven Augustana members had the opportunity to meet, and in some instances re-connect, with our friends and ministries in Iringa and Arusha. Being able to introduce a new group of people to our sisters and brothers in Tanzania is a great joy of mine.
- **Third capital campaign** - There was a great response to the third capital campaign, and at the end of this 3-year campaign we will be in a strong position to think about creative ways to retire our mortgage.
- **Internship program** - This program through Luther Seminary continues to be a wonderful way for Augustana to help mold future pastors for God's church. We were blessed to have Ali Ferin last year and welcome Daniel Rinehart for this academic year.

There are individual stories and joys too many to name. A common thread is the power of Jesus to change us, use us to serve others and to make known God's love in this world that so desperately needs it. Jesus is present in this community of faith. He is revealed in your lives as you love and serve your neighbor.

I am grateful to outgoing council president Gordy Ericson for his strong and steady leadership and for the privilege to serve you along with an outstanding staff that is committed to keeping Jesus at the heart and center of everything we do as a church.

I eagerly look forward to what God has in store for us in 2014 and how God will use us to make this a different and better world.

With gratitude and joy,

Pastor Aune



Much of this year has been dominated by a new and strange vocation in my life. Life as a new mother was my big story in 2013, as the year was completely filled by my pregnancy, maternity leave, and newborn life. Though motherhood revealed me to be unprepared for the demands of a tiny human, it also revealed something even more incredible. The outpouring of love, support, and encouragement that my husband and I received simply overwhelmed us. We have received gifts, cards, food, and hugs beyond what we could have ever imagined. Clearly, our little Fiona is surrounded by a gracious community who understands what it means to celebrate with and support each other.

Because of our new addition, I am only more delighted with the priority Augustana places on its ministry with young people. I know that our daughter will experience a place that welcomes all people of all ages and helps them encounter God in meaningful ways. It is truly a privilege to serve in a congregation that realizes this and takes it very seriously.

I could see this seriousness in our 35 confirmation students as they publically affirmed their faith this fall. While I was on my maternity leave, I made a brief exception so that I could join them for this important service. It has been a joy to walk with them on Wednesday nights as they learned more about their faith, built relationships, and served their community. As I looked out at their parents, godparents, grandparents, mentors, leaders, and friends who had gathered to support them, I was overjoyed at the show of support for these young people. Truly, this entire community works diligently to raise up young people in faith and help them become leaders in their congregations and communities in years to come.

These young people are also center of our financial future. We strive to be ridiculously generous at Augustana, and if we are to continue this incredible sense of giving, we must help our young people learn to be good stewards of the gifts and resources that God has given them. This year, our confirmation students embraced this goal by giving and receiving \$2,663.58 through the 2012-2013 year and dedicating this money to Neighbors, Inc. It's possible that they chose Neighbors because it would involve me jumping out a plane when they made their mark – something I regretfully had to refuse, thanks to my pregnancy – but it's even more likely that they understand the needs of our neighbors. So many of these youth give their time to organizations like Feed My Starving Children, the Boys & Girls Club, and Loaves and Fishes, and they know how important it is to care for others. Through them, we will continue to provide for those in need around us.

Thank you, Augustana, for the ways that you support the young people around you. Thank you for teaching them the importance of understanding, proclaiming, and living faith. Thank you for demonstrating generosity and compassion so that they can learn it well from you. Thank you for being a place that continues to value the contributions of all people of all ages to this faith community. And thank you for supporting me as I learn how to do all these things for my own child alongside all of yours. It is a holy privilege to serve in this place, and I look forward to all we will do together in 2014.

Yours in Christ,

Pastor Torgerson



## COUNCIL PRESIDENT

Looking back on 2013, Augustana members have much to give thanks to God for... our gifted and dedicated pastors, church staff, Church Council, as well as all the volunteers who become “God’s

Hands” in our worship, ministries, discipleship growth and fellowship programs.

I give a special recognition and thank you to outgoing church council members Bill Larson, Sheri Gerzina, Steve Klimek, Dave Halen, and Vicki Weinberg; they have each served with dedication and accomplishment in many of the council’s leadership areas.

We express our faith through our Augustana congregation, the St Paul Area Synod, and the ELCA Church wide organization. These “three expressions of our faith” can be seen in the following examples:

- Among our 2013 Augustana expressions of faith, we recognize and celebrate...
  - The 3<sup>rd</sup> and 4<sup>th</sup> consecutive program years sponsoring seminary students from Luther Seminary: interns: Ali Ferin and Daniel Rinehart.
  - The ordination of former interns: Pastor Brad Haugen and Pastor Ingrid C.A. Rasmussen.
  - The establishment of new ministry opportunities such as Boys & Girls Club backpack project and monthly meal / homework help program.
  - The bi-annual Elva Kaffe event, recognizing our congregation’s past cultural heritage.
  - The release of “Christmas at Augustana” CD, a sample of our wonderful music ministry.
  - Numerous other examples as cited in the various Ministry Reports of this 2013 Annual Report.
- Among our 2013 St Paul Area Synod expressions of faith, we recognize and celebrate...
  - The continuing of companion congregation relationships with the Iringa Diocese of the Evangelical Lutheran Church in Tanzania and the Augustinian Lutheran Church in Guatemala.
  - The support for newer congregations such as Pueblo de Fe and Humble Walk as well as supporting renewal work in established congregations seeking to embrace and adapt to their changing realities.
  - The work of the Bishop Election Committee preparing for the 2014 election of our next Synod Bishop.
- Among our 2013 ELCA Church-wide expressions of faith, we recognize and celebrate...
  - The formation of the ELCA 25 years ago in 1988.
  - The outpouring of assistance to areas of the world affected by natural disasters: super typhoon Haiyan that swept through the Philippines; flooding in Colorado, New Mexico and Alberta, Canada.
  - The continued support for education at Lutheran colleges, universities and seminaries.
  - The election of the Rev. Elizabeth A. Eaton as fourth Presiding Bishop of the ELCA.

In August I had the special opportunity to be a voting member at the ELCA Church wide Assembly where we celebrated the 25<sup>th</sup> anniversary of the ELCA under the theme: “Always Being Made New; 25 Years Together in Christ.” This is drawn from 2 Corinthians 5:17: “So if anyone is in Christ, there is a new creation: everything old has passed away; see, everything has become new!” (NRSV). So many faith stories and meaningful worship services were shared there demonstrating the truth of that verse in our ELCA congregations. At Augustana, we are “Always Being Made New” as we experience God’s hand in our congregational life each and every day; our thanks and praise in worship and our participation in ministry opportunities are so important to each and every one of us.

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.”*

(Ephesians 3:20-21, NRSV)

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.

We experienced minimal turnover of staff members this year; preschool teacher Beatriz Carrera left Augustana to pursue a new career in hair styling. Augustana member Gina Olson was hired to fill the open position before the start of the 2013-2014 school year. Sharon Zeis retired from her duties as nursery coordinator; Amanda Oster and Vanessa Hernandez took over as co-coordinators.

In August we said "good-bye" to our third Luther Seminary intern, Ali Ferin and welcomed our fourth, Daniel Rinehart. Like Ali, Daniel 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.

Pastor Megan Torgerson took a seven-week maternity leave beginning in September; her pastoral duties were covered by Pastor Mark Aune, Intern Daniel Rinehart, parish nurse Mary Nordtvedt, Youth and Family Ministry Director Don Marsh, guest preachers and others.

The total number of personnel on staff at Augustana is 36. 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 city of West St. Paul will be rebuilding Robert Street over the next couple of years. In conjunction with that rebuild, the City needs to purchase right-of-way bordering the church property (basically just the current sidewalk area) along Robert Street. The City will also replace and expand the bus stop on that corner.

Allina clinic had their parking lot replaced this fall and filled some of our trouble spots in the parking lot at the same time. We will have to do a major surface replacement of our clinic-side lot in a couple of years. The clinic is closed on Sundays so we may continue to use their parking lot for overflow church parking.

We have a committee researching what it would take to have a columbarium on the church's property. We may have to relocate the existing playground if that location is chosen for the columbarium.

The interior of the cupola on the top of the sanctuary was repaired this summer to fix deterioration due to condensation.

Steven Klimek, Chair

## FINANCE COMMITTEE

The Finance Committee is pleased to report that Augustana had a solid year financially in 2013. Member commitments exceeded budget and total expenses ran under budget. The excess funds allowed us to replenish facility and operating reserves and the Community Mission Fund.

The 2014 membership commitments have been maintained at the same level as 2013. Total benevolence will continue to remain strong at 20% of pledge dollars.

Lastly, we were able to apply funds to the mortgage to effectively reduce the principal by approximately \$1.1 million.

Laurie Prifrel, Treasurer

### **STEWARDSHIP COMMITTEE**

The 2013 Stewardship Committee conducted a successful campaign which resulted in estimated member commitments of \$1,244,000 for 2014. This represents a slight decrease from 2013 but is considered a strong showing in light of challenging economic conditions. The campaign encouraged stewardship commitment through Ephesians 2:10, "For we are what he has made us, created in Christ Jesus for good works, which God prepared beforehand to be our way of life." Committee members included Pastor Aune, Dave Anderson, Gordy Erickson, 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 continues to research and implement several long-term congregational goals according to the Strategic Plan, 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." The committee reaches out to new members to make them feel more welcome, and to be an additional resource to help guide them through Augustana. The committee has recognized the importance of greeters for our church services, and encourages participation in this important ministry. In an effort to make Augustana more visible in the community, the committee has made available reusable shopping bags with Augustana's logo printed on them. The donations collected for these bags at Augustana's recent Advent Fair were shared with the Boys and Girls Club charity.

Thanks to Pastor Torgerson, JoAnn Butwinick, Donna Engels, Sheri Gerzina, Jan Gunderson, Donna Hanson, Amy Janey, Karen Larson, Rachel Lind, Twila Peterson, Kim Reisig, Mary Ann Stender and Becky Strand for their continued support and service on the Evangelism Committee.

Mary Hayes, Committee Member

### **GLOBAL MISSION TASK FORCE**

During the Global Mission Sundays of April 14 & 21, 385 offering gifts were collected totaling \$65,671.55; this surpassed our goal of \$50,000. Notable designations for the offerings: Tanzania - plaster house and Tumaini University; Guatemala - building fund for a new church building; Missionary Cathy Wenz.

A mission trip evaluation form was created and will be used as a tool for trips going forward. The goals of evaluation forms include: improve the effectiveness of future missions, provide a vehicle for post-trip reflection to participants and spark ideas for new ways to increase global mission participation within the congregation.

In January, Pastor Aune led an adult delegation from Augustana to Tanzania. In September, Augustana agreed to sponsor a second Tanzania congregation: Nyamhanga, which was previously a preaching point of Ipagoro and is now another hub for the preaching points. Financially, this was accomplished by redistributing the existing funds designated for Tanzania.

In July, Janet Metcalfe led an intergenerational delegation from Augustana and Salem Lutheran, WSP to Guatemala with Pastor Paul Erickson accompanying. In August, Janet and Paul returned for a three day meeting with the church officials to discuss the relationship between ILAG (Iglesia Luterana Agustina de Guatemala) and the ELCA. In December, Augustana hosted a dinner and discussion with Pastor Karen Castillo, new president of the ILAG.

Bill Larson, 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.

The year 2013 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. Everyone worked hard to “fill as many elephants” as possible, and we surpassed our goal of 20,013 pounds of food with “Dorcas” (Intern Ali’s elephant) being the big winner. A special thank you to everyone who made this campaign such an overwhelming success.

Auggie Love Bags were once again collected in February and distributed to Caring Hearts for the Homeless and Garlough and Moreland Elementary Schools. The generous response provided snacks, school and craft supplies to the two West St. Paul elementary schools as well as urgently needed mittens, socks and personal hygiene items to homeless people in our community.

Augustana members continued to support Feed My Starving Children with 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 dental care to 56 adults and children in 2013.

The year brought a new partnership with the West Side Boys and Girls Club. On “Taco Tuesday”, held on the third Tuesday of each month, Augustana members prepare and serve dinner to approximately 125 kids. Pairing Augustana members with Boys and Girls Club participants as reading buddies and pen pals is also in the developmental stages.

Our annual Advent Fair was held on December 8<sup>th</sup>. 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 were offered. This year the Mobile Dental Van was represented for the second time. 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 was “Sponsor a Christmas Dinner”. A confirmation small group was able to collect \$990.00, enough money to provide 29 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. Our crews help the first Tuesday and second Monday of each month.

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 2014.

Julie Michelson, Director of Lay Ministry and Community Outreach

### ADULT MINISTRY

Adult Ministry, like every other ministry is challenging, exciting, frustrating and rewarding. It requires creativity, time, patience and considerable risk taking. Some programs and events are phenomenal and well attended, other events may end up being mediocre, and other programs may not survive at all. Doing God’s work is not easy – thank you for joining me on this adventure – Stacy

- Adult Forum was consistently offered twice on Sunday mornings incorporating a wide variety of educational experiences. Topics included Buddhism, parables, nuts in Africa, St. Johns Bible, challenges of the Middle East, 25<sup>th</sup> anniversary of the ELCA, food sources, accompaniment, etc. Adult Forum presenters include guest speakers, Augustana Interns, Augustana members, Stacy and other staff



members. We have also incorporated a variety of discussion- based videos and presentations – our discussion skills are improving! Because of the range of topics and presenters we are having a variety of new Forum participants.

- Numerous educational opportunities were offered during the weekday, evenings and weekends this past year. The highlight of this fall was when 90 adults and students attended Seminary Professor Rolf Jacobson’s presentation on the Ten Commandments.
- The focus this past year has been on empowering people to use their God-given talents. This not only was our Stewardship theme but our focus during Forum this fall. Stacy has developed a program for new members, (taught in their third class) that tackles this issue with the attempt to help new members navigate Augustana’s programs and focus their skills on who God has intended them to be. Current Augustana members who are interested may also attend this session – just talk to Stacy and get the necessary materials.
- Several Pastoral, staff and lay-led Bible studies are offered each season. These studies run from three to twelve weeks, and they have been very well attended.
- Opportunities for women are offered on a weekly basis. Participant numbers in Coffee and Conversation and the Tuesday women’s Bible study have grown – we often have 50-55 women descend upon Augustana weekly! The new Women and Wine book club was introduced. This fall our numbers increased to over 20 participants (Beirut restaurant was pleased!). Other special women’s events are also offered.
- Men’s programming is attempting to grow. More men have attended the monthly breakfast. The Meet & Eat dinner group is thriving and several men’s fellowship events have been offered. Efforts continue to organize and support this ministry.
- Fellowship and interest-based groups are offered each season. These may include picnics, movie nights, classes, etc. Adult luncheons and performances are offered four times a year. In the spring we had a lay-led Mosaic class that offered an encore session because there was so much interest.
- Lay-led ministry is increasing. Each season we get several more people who are willing to offer their time and talent to facilitate a group or event, or to present a Forum. We also have some exciting new things brewing.
- 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.

Augustana’s Adult Education/Ministry program continues to make 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 have over 250 children registered for the program with an average of 165 participating on any given Sunday. Our 3yrs-to-6th grade 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. Our 5th & 6th ‘tweens have their own space called 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 –6th grade children. Our Kids’ Kingdom program would not run as smoothly as it does without the dedication of the 30 adults/high school volunteers and the 20 confirmation youth that work with the children each Sunday. There are great relationships being made between the volunteers and the children as many of the volunteers stay with the same group of children year after year.

We have had a switch of commanders in the nursery this year. We say goodbye to Sharon Zeis, who was our nursery coordinator for the past 6 years. We will miss Sharon’s smiling face and kind ways as she explores

other employment options. Taking her place will be Vanessa Hernandez and Amanda Oster. We are excited to have both these ladies on staff and look forward to the great things they will do with the nursery, its volunteers, and the families that use it.

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 again offered a chance for families to come in and make their own family Advent calendar along with an intergenerational cookie bake where participants learned how to make four kinds of Scandinavian Christmas cookies. Offering Date Night to the parents is still a big hit for families with children of all ages. I sometimes wonder who has more fun, the children or the youth helpers!!

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, Lego, Camp Wapo, Music & Art, Amazing Race Thru the Bible, & 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 to the younger generation.

Cathy Hendrikson, Director of Children & Family Ministries

Laurie Armon, Associate Director of Children & Family Ministries.

## YOUTH AND FAMILY MINISTRY

The year got off to a great start with the annual ski trip that was well attended. This year we went to Indianhead Mt. in Wakefield, MI. The trip stands out as a highlight because of the great mix of youth and adults that worked and played together so well.

Attendance at Youth Forum has been strong this entire year with an average of 35 participants. Summer mission trip experiences in Baltimore and Kansas City were both meaningful and challenging for our teams as we learned about 2 great cities and served those in need. The Baltimore trip was remarkable simply because we had to put it all together ourselves: securing housing, locating mission/service sites, planning devotional materials and setting our own schedule. Special thanks go to Stefanie Fauth and Ali Ferin for all of their work on the trip.

The Confirmation program continues to grow and develop. Lenten Mentoring was once again a spirit-filled experience of relationship building between generations.

One of the goals for 2013 was to provide opportunities for young people to be in leadership. While many youth help with Kids' Kingdom we wanted to get them more involved in other areas, which has led us to have a good number of youth involved as Confirmation Assistant Small Group Leaders. We are also working to develop a youth-to-youth mentoring program which has admittedly been hard to get up and running, but has so much potential.

Due to the involvement of Don Marsh in Practice Discipleship and Public Church initiatives, Augustana has benefitted greatly from some of the latest research available regarding the current realities of faith/religion in America.

As in any year, it is heart-warming and amazing to see how many adults really care about the young people at Augustana and step up to participate as chaperones, sponsors, speakers, drivers, mentors, and small group leaders. 2013 was a very solid year for YFM at Augustana and 2014 is looking good.

Jeff Hawthorne

Council Representative for YFM

Don Marsh

Director of Youth and Family Ministry

## HEALTH MINISTRIES

Augustana Health Ministry programs have supported and cared for many people through a variety of programs. Many volunteers share their time and talents caring for others through these ministries:

- The Befrienders is a ministry of being a listening presence for people who are experiencing life challenges.
- The Gathering is a program in partnership with Lyngblomsten in which volunteers provide care for 10 early to mid-stage memory loss participants two times a month so that their care giver can enjoy a day of respite.

- The Care Team is a ministry of doing for a friend what a friend would do. Volunteers may provide rides to doctor appointments, grocery shopping, light housekeeping, socialization and much more for a person that is having health challenges. Follow-up phone calls are made by the Care Team to all parishioners that have been hospitalized.
- The Baby Blanket ministry volunteers visit all families who have had a baby recently. A specially made ribbon baby blanket, created by one of our members, is delivered by volunteers.
- Caring Casseroles is a ministry that makes and delivers meals to families that have had life or health challenges.
- Our Prayer Shawl ministry involves 50+ women who create prayer shawls that are given to people who are experiencing a health or life challenge.
- The Grief Ministry sends cards and resources to families that are grieving. The 2013 Holiday Memorial Service was attended by 75 people. A four-week grief education series was offered.
- The Card Ministry sends cards to parishioners that are having health or life challenges.
- Dental volunteers in partnership with the Medical Teams International have provided dental care for people with no dental insurance and urgent dental needs.

Other Health Ministry programs and activities:

The healing garden and labyrinth, the annual blood drive, ongoing Yogadevotion classes, monthly blood pressure screenings, Centering Prayer, Flu Shot Clinic, Steppin' Out in Faith Walk to the Drive In, and Honoring Choices (Advanced Health Care Directive) series.

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 continues to thrive because of the hundreds of people who give 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 to the many fine solo musicians we heard throughout the year.

A Christmas CD, *Christmas at Augustana*, was recorded in November. It was a wonderful project that celebrates the birth of our Savior. It features all of the musical ensembles, as well as Dee Ann performing several solo organ pieces. Many friends and family members received the CD for a Christmas present!

The Augustana Concert Series presented internationally-known concert organist Douglas Cleveland, the Mississippi Valley Orchestra, and duo-pianists Thelma Hunter and Dee Ann Crossley.

Joyful Noise, a musical program for two- and three-year-olds continue to blossom 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.

In its seventeenth 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.

*Soli Deo Gloria!*

Kathy Andrews and Dee Ann Crossley, Co-Directors of Music

## REPORT OF THE AUGUSTANA PRESCHOOL

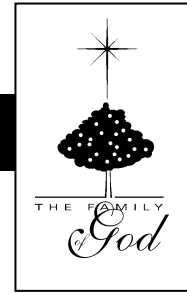
Augustana Preschool, "Play, Pray and Grow", began its 15<sup>th</sup> year of operation in the fall. The school is a wonderful part of the community and a door to the congregation. We continue to offer a quality, Christian education with 2 ½- and 4-hour options for ages 3 through prekindergarten. Enrollment for the 2013-14 school year is 69 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 and the Church Council oversee 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 of families who have asked, thanks to the generosity of Augustana Lutheran Church.

Kate Quebodeaux, Preschool Director

## STATISTICAL INFORMATION



	<u>2012</u>	<u>2013</u>
<b>I. Membership</b>		
Baptized Membership	2153	2154
Confirmed Membership	1383	1361
<b>II. Attendance</b>		
Total Attendance (including Drive-In)	40177*	39323
Weekly Average	758*	756
<b>III. Pastoral Acts</b>		
Baptisms	25	31
Confirmations	40	36
Marriages	15	12
Funerals	25	17

\*These figures are correct. Last year, the figures for 2012 attendance were inaccurate.

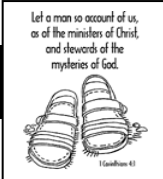
## CONGREGATIONAL GOALS FOR 2014



Provide financial support, totaling 20 percent of the member 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          | Neighbors, Inc.              |
| Missionary – Mark Jacobson   | Preschool Scholarships       |
| ELCA World Hunger            | Pueblo de Fe                 |
| 360 Communities              | Seminary Students            |
| Habitat for Humanity         | St. PAUL Council of Churches |
| Loaves and Fishes            | Union Gospel Mission         |
| LSS- Rezek Transitional Teen | Camp Wapogasset              |
| Housing                      | Humble Walk Lutheran Church  |
| Lutheran Social Service      | Feed My Starving Children    |
| Lyngblomsten                 | Lutheran Campus Ministry     |

# STRATEGIC PLAN UPDATE



2013 Accomplishments	2014 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	Increase opportunities for members to share their faith stories in worship
Visited four other churches to research welcome strategies	Involve more youth in worship roles, such as readers, acolytes and ushers
Evaluated worship service	
Developed and implemented evaluation process for staff meetings	

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

Communications has begun reviewing with the church staff what the primary role of the newsletter should be	Determine if there could be a faith component in the church newsletter that people could utilize at home
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*Connect people in all phases of life through active participation in a dynamic Christian community.*

	Make an evaluative tool that can go to students, leaders, and parents to try to evaluate how the Confirmation program went
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*Glorify God by caring for and serving others through compassionate outreach*

	Complete an action plan that will provide members opportunities to serve others and build relationships with members in our community
	Develop a tool that will be used yearly to evaluate ministries and how they are working within the framework of the Strategic Plan
	Create a document which will outline resource services available including appropriate contact names

*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 added QR code, Preschool, and Harvest Fund online giving options	Continue to promote online giving, automatic withdrawal and credit card payment options
Financial Peace 9-week curriculum was again offered	Continue to offer Financial Peace curriculum annually

*Support and expand our local, national and global partnerships*

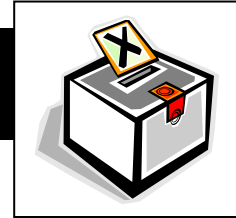
Developed an evaluation tool which will provide information, feedback and suggestions that will ensure the continued quality of our mission/global mission experiences	Fully implement mission evaluation tool developed in 2013
Defined criteria for what defines an Augustana local mission partner	Going Public Initiative: a group of youth and adults will be selected, trained and sent out into the immediate community on various dates to learn more about the joys and concerns of businesses and homes in the vicinity of Augustana
Began relationship with Boys and Girls Club – monthly Taco Tuesday event	Complete and make available local mission “brochure”
Continued to provide meaningful service opportunities at Loaves and Fishes, Feed My Starving Children, Meals On Wheels and Neighbors, Inc.	Continue expanding relationship with Boys and Girls Club especially focusing on a reading buddies and pen pal program

Supported LSS/Rezek House with successful “Rezek Shower” and Adopt-A-Teen Christmas Gift Drive.	Continue to provide the congregation with information: how Augustana supports and how they can get involved with the local mission partners
Served the needs of the community through the Mobile Dental Van.	Hold successful food drive in March (MN Food Share Month) to benefit Neighbors, Inc
	Access relationships with all local mission partners at least twice per year to see if Augustana’s service goals continue to be met
	Hold one additional Dental Van clinic.
	Expand volunteer involvement with Union Gospel Mission Programs
Communications has begun including mission partners that we’re praying for in each Sunday’s church bulletin; will also begin duplicating those in the newsletter	Expand the volunteer opportunities section of both the newsletter and website including opportunities from our mission partners

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

	Recognizing the fast-paced and fluid lifestyles of our members, develop a multi-faceted, integrated plan to provide a wide range of resources, experiences and opportunities for members to grow in and live out their faith
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## NOMINATING COMMITTEE RECOMMENDATIONS FOR 2014



### **Church Council** – 3-year term (vote for 6)

Jill Bjorklund  
Jeff Rud

Jeff Hawthorne  
Nancy Rys-Nicol

Erin Munson  
Chad Schmidt

### **Audit Committee 2014** – 3-year term (vote for 2)

Steve Ashley

Ken Vandermeer

### **Harvest Fund Committee** – 3-year term (vote for 2)

Tim Graham

Tom Wallace

### **Nominating Committee 2014** – 2 year term (vote for 4)

Sheri Gerzina  
Bill Larson

David Halen

Steve Klimek

### **Preschool Committee** – 3-year term (vote for 4)

Anne Storlie

Jessica Hoffman

### **Personnel Committee** – 3-year term (vote for 1)

Dennis Munkwitz

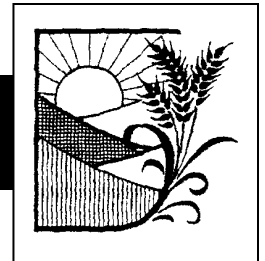
### **2013 Nominating Committee Members**

Kristine Deyo  
David Mooney

Jeff Kandt  
Ginny Rudolph

Barb Koziol  
Beth Skwira

## 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 Endowment committee, whose members are elected at the Annual Meeting.

The committee met four times in 2013. The 2012 distribution of \$20,500, an increase of 10.8% over the previous year will be transmitted in 1st quarter 2014. The Augustana special needs portion of the fund and the undesignated portion support Augustana's participation in Luther Seminary's Intern program, resulting in Ali Ferin's and Daniel Rinehart's internships here.

In 2013, the Harvest Fund received \$27,469.00 in new contributions. As of December 31, 2013, the total assets of the Harvest Fund were \$797,611.00. The simple return was up 11.75% in a very successful year in the stock market while producing interest and dividends of \$28,764.00.

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 Andy Hunter, Tim Graham, Tom Wallace, Heather Johnston, Gordy Ericson, Scott Torseth and Pastor Aune for the giving of their time and talents on this committee in 2013.

Kelly Griffin – Chair

# HARVEST FUND ANNUAL REPORT



<b>Contribution Summary of Invested Funds 2013</b>			
<b>Designations</b>	<b>Balance 12/31/12</b>	<b>Current Year Contributions</b>	<b>Balance 12/31/13</b>
Missions	22,581	500	23,081
Scholarships-ELCA Seminary	20,366	525	20,891
Youth Ministry	52,353	330	52,683
Music Ministry	39,755	7,520	47,275
Community & Social Ministry	47,353	883	48,235
Special Needs-Augustana	146,897	8,499	155,396
Selian Hospital	32,274	175	32,449
Undesignated	190,935	8,955	199,890
Tumaini University	119,659	83	119,741
<b>Total Contributions</b>	<b>672,172</b>	<b>27,469</b>	<b>699,641</b>
<b>Market Value and Performance Summary of Invested Funds</b>			
Total Market Value on 12/31/12			686,291
Contributions			27,469
2012 Distribution			-
Return on Investments			83,850
Interest and Dividend Income		28,764	
Appreciation (Depreciation) of Investments		55,086	
Simple Return			11.75%
<b>TOTAL MARKET VALUE OF INVESTMENTS 12/31/13</b>			<b>797,611</b>
<b>Total Distributions Since Fund Inception</b>			<b>175,335</b>
<b>Total Harvest Fund Assets and Distributions to Date</b>			<b>972,946</b>
<b>Total Gifts to Harvest Fund</b>			<b>699,641</b>



<b>AUGUSTANA LUTHERAN CHURCH - BALANCE SHEET</b>			
	<b>Balance as of</b>	<b>Balance as of</b>	<b>Annual</b>
	<b>1/1/2013</b>	<b>12/31/2013</b>	<b>Change</b>
<b>ASSETS</b>			
CHECKING ACCT	\$ 300,235	\$ 135,383	\$ (164,852)
ASSOCIATED BANK MM ACCT	\$ 209,913	\$ 210,336	\$ 423
ASSOC BANK, INVESTMENT ACCT.	\$ 338,739	\$ 341,228	\$ 2,489
MISSION INVESTMENT FUND	\$ 16,141	\$ 16,141	\$ -
<b>TOTAL ASSETS</b>	<b>\$ 865,028</b>	<b>\$ 703,088</b>	<b>\$ (161,940)</b>
<b>LIABILITIES &amp; NET ASSETS</b>			
PREPAID PLEDGES	\$ 20,052	\$ 30,080	\$ 10,028
<b>TOTAL LIABILITIES</b>	<b>\$ 20,052</b>	<b>\$ 30,080</b>	<b>\$ 10,028</b>
<b>NET ASSETS</b>			
BUDGET FUND BALANCE	\$ 110,005	\$ 110,004	\$ (1)
DEDICATED FUNDS	\$ 734,971	\$ 557,310	\$ (177,661)
CURRENT PERIOD CHANGES	\$ -	\$ 5,695	\$ 5,695
<b>TOTAL NET ASSETS</b>	<b>\$ 844,976</b>	<b>\$ 673,009</b>	<b>\$ (171,967)</b>
<b>TOTAL LIABILITIES &amp; NET ASSETS</b>	<b>\$ 865,028</b>	<b>\$ 703,089</b>	<b>\$ (161,939)</b>
<p>Please Note: The Balance Sheet does not reflect 1) the value of the buildings and contents (insured for \$14.7 million), 2) the mortgage obligation (\$1.3 million as of 12/31/2013), or 3) the Harvest Fund, with a year-end market value of \$797,611 .</p>			

**AUGUSTANA LUTHERAN CHURCH - INCOME STATEMENT / BUDGET**

	<b>2013</b>	<b>2013</b>	<b>2014</b>
	<b>Budget</b>	<b>Income Statement</b>	<b>Budget</b>
<b><u>INCOME</u></b>			
MEMBER COMMITMENTS	\$ 1,410,000	\$ 1,379,943	\$ 1,410,000
SHRINKAGE	\$ (50,000)	\$ -	\$ (50,000)
LOOSE OFFERING	\$ 20,000	\$ 21,166	\$ 20,000
LENT & EASTER	\$ 17,000	\$ 16,725	\$ 17,000
CHRISTMAS	\$ 14,000	\$ 12,957	\$ 14,000
ADULT MINISTRY	\$ 7,000	\$ 4,058	\$ 7,000
CONGREGATIONAL DINNERS	\$ 9,500	\$ 11,392	\$ 9,500
HEALTH MINISTRIES	\$ 8,000	\$ 7,244	\$ 8,000
PRESCHOOL	\$ 105,000	\$ 97,345	\$ 108,580
SUMMER CAMPS	\$ 7,000	\$ 9,210	\$ 7,000
YOUTH AND FAMILY MINISTRY	\$ 21,000	\$ 22,969	\$ 21,000
INTEREST INCOME	\$ 2,000	\$ 587	\$ 500
MISCELLANEOUS	\$ 10,000	\$ 12,674	\$ 12,000
<b>TOTAL INCOME</b>	<b>\$ 1,580,500</b>	<b>\$ 1,596,270</b>	<b>\$ 1,584,580</b>
<b><u>EXPENSES</u></b>			
<b><u>BENEVOLENCE</u></b>			
ST. PAUL AREA SYNOD	\$ 163,000	\$ 163,000	\$ 163,000
MISSIONARY - JACOBSON	\$ 8,600	\$ 8,600	\$ 8,600
ELCA WORLD HUNGER	\$ 4,000	\$ 4,000	\$ 4,000
360 COMMUNITIES	\$ 4,200	\$ 4,200	\$ 4,200
HABITAT FOR HUMANITY	\$ 12,000	\$ 12,000	\$ 12,000
LOAVES AND FISHES	\$ 8,500	\$ 11,049	\$ 8,500
LSS-REZEK TEEN TRANS. HOUSING	\$ 3,500	\$ 3,500	\$ 3,500
LUTHERAN SOCIAL SERVICE	\$ 7,000	\$ 7,000	\$ 7,000
LYNGBLOMSTEN	\$ 3,000	\$ 3,000	\$ 3,000
NEIGHBORS	\$ 4,500	\$ 4,500	\$ 4,500
PRESCHOOL SCHOLARSHIPS	\$ 10,000	\$ 10,000	\$ 10,000
PUEBLO DE FE	\$ 3,000	\$ 3,000	\$ 3,000
SEMINARY STUDENT	\$ 5,000	\$ 4,988	\$ 5,000
ST, PAUL AREA COUNCIL OF CHURCHES	\$ 2,200	\$ 2,200	\$ 2,200
UNION GOSPEL MISSION	\$ 2,000	\$ 2,000	\$ 2,000
WAPOGASSET CAMP	\$ 2,500	\$ 2,500	\$ 2,500
HUMBLE WALK	\$ 3,000	\$ 3,000	\$ 3,000
FEED MY STARVING CHILDREN	\$ 2,000	\$ 2,000	\$ 2,000
LUTHERAN CAMPUS MINISTRY	\$ 2,000	\$ 2,000	\$ 2,000
<b>TOTAL BENEVOLENCE</b>	<b>\$ 250,000</b>	<b>\$ 252,537</b>	<b>\$ 250,000</b>

	2013	2013	2014
<b><u>PROGRAM MINISTRIES</u></b>	<b>Budget</b>	<b>Income Statement</b>	<b>Budget</b>
ADULT MINISTRY	\$ 20,000	\$ 15,433	\$ 20,000
CHILDREN'S MINISTRY	\$ 19,000	\$ 16,996	\$ 19,000
CONGREGATIONAL DINNERS	\$ 8,500	\$ 11,181	\$ 8,500
NURSERY	\$ 1,000	\$ 919	\$ 400
SUMMER CAMPS	\$ 7,000	\$ 9,050	\$ 7,000
HEALTH MINISTRIES	\$ 14,165	\$ 14,450	\$ 14,165
MUSIC	\$ 24,000	\$ 23,831	\$ 24,000
PRESCHOOL	\$ 11,345	\$ 8,160	\$ 12,669
EVANGELISM	\$ 2,000	\$ 2,000	\$ 2,000
NEW MEMBERS & VOLUNTEERS	\$ 3,100	\$ 3,644	\$ 3,100
SOCIAL MINISTRY	\$ 1,000	\$ 867	\$ 1,000
YOUTH & FAMILY MINISTRY	\$ 50,000	\$ 52,568	\$ 50,000
<b>TOTAL PROGRAM MINISTRIES</b>	<b>\$ 161,110</b>	<b>\$ 159,099</b>	<b>\$ 161,834</b>
<b><u>ADMINISTRATION</u></b>			
COMPENSATION	\$ 760,000	\$ 755,300	\$ 760,000
STAFF BENEFITS	\$ 160,000	\$ 161,054	\$ 167,000
STAFF DEVELOPMENT	\$ 5,000	\$ 3,747	\$ 5,000
COMMUNICATIONS	\$ 14,500	\$ 12,726	\$ 14,500
EQUIPMENT RENTAL	\$ 19,000	\$ 19,602	\$ 24,000
HOME WORSHIP	\$ 2,000	\$ 1,555	\$ 2,000
INS. & WORK. COMP	\$ 20,000	\$ 18,222	\$ 19,000
MISCELLANEOUS	\$ 10,000	\$ 9,426	\$ 10,000
OFFICE REPAIRS/SUPPLIES	\$ 20,000	\$ 15,561	\$ 20,000
ORGAN & PIANOS	\$ 3,500	\$ 3,288	\$ 3,500
PASTORS' BOOK ALLOWANCE	\$ 1,000	\$ 234	\$ 1,000
PASTORS' EXPENSE ALLOWANCE	\$ 1,000	\$ 941	\$ 1,000
POSTAGE	\$ 12,000	\$ 12,052	\$ 12,000
SANCTUARY WORSHIP	\$ 8,000	\$ 7,632	\$ 9,000
SERVICE FEES	\$ 7,500	\$ 8,498	\$ 7,500
SPECIAL EVENTS	\$ 3,000	\$ 830	\$ 3,000
STEWARDSHIP	\$ 9,500	\$ 5,273	\$ 9,500
TECHNICAL SUPPORT	\$ 11,500	\$ 11,530	\$ 13,000
<b>TOTAL ADMINISTRATION</b>	<b>\$ 1,067,500</b>	<b>\$ 1,047,471</b>	<b>\$ 1,081,000</b>
<b><u>FACILITIES</u></b>			
CLEANING/KITCHEN SUPPLIES	\$ 9,000	\$ 10,107	\$ 9,000
LANDSCAPE & GROUNDS	\$ 6,500	\$ 5,224	\$ 6,500
MAINTENANCE	\$ 16,000	\$ 16,908	\$ 16,000
UTILITIES	\$ 58,000	\$ 52,218	\$ 55,000
<b>TOTAL FACILITIES</b>	<b>\$ 89,500</b>	<b>\$ 84,457</b>	<b>\$ 86,500</b>
<b>TOTAL EXPENSES</b>	<b>\$ 1,568,110</b>	<b>\$ 1,543,564</b>	<b>\$ 1,579,334</b>
<b>NET INCOME BEFORE TRANSFERS</b>	<b>\$ 12,390</b>	<b>\$ 52,706</b>	<b>\$ 5,246</b>
<b>BUDGET TRANSFER</b>	<b>\$ -</b>	<b>\$ 47,011</b>	<b>\$ -</b>
<b>NET INCOME AFTER TRANSFERS</b>	<b>\$ 12,390</b>	<b>\$ 5,695</b>	<b>\$ 5,246</b>

<b>AUGUSTANA LUTHERAN CHURCH - DEDICATED FUNDS STATEMENT</b>				
	<b>Balance</b>	<b>2013</b>	<b>2013</b>	<b>Balance</b>
	<b>1/1/2013</b>	<b>Receipts</b>	<b>Expenses</b>	<b>12/31/2013</b>
<b>PROGRAMMING</b>				
HEALTH MINISTRIES	\$ 3,334	\$ 200	\$ 878	\$ 2,656
CHILDRENS' MINISTRY REIMB	\$ 1,837	\$ 4,687	\$ 3,737	\$ 2,787
CONCERT SERIES	\$ 11,097	\$ 1,576	\$ -	\$ 12,673
MUSIC MEMORIALS	\$ 4,810	\$ 7,951	\$ 3,511	\$ 9,250
MUSIC SCHOLARSHIPS	\$ 21,036	\$ 1,512	\$ 1,000	\$ 21,548
SENIOR MINISTRIES	\$ 3,941	\$ -	\$ -	\$ 3,941
YOUTH GLOBAL MISSION	\$ 1,099	\$ 2,170	\$ 4,940	\$ (1,671)
WOMEN'S SPECIAL PROJECTS	\$ 550	\$ 225	\$ -	\$ 775
<b>TOTAL PROGRAMMING</b>	<b>\$ 47,704</b>	<b>\$ 18,321</b>	<b>\$ 14,066</b>	<b>\$ 51,959</b>
<b>ADMINISTRATION</b>				
FACILITY RESERVE FUND	\$ 100,000	\$ 17,613	\$ 17,613	\$ 100,000
EQUIPMENT RESERVE FUND	\$ 25,000	\$ 1,768	\$ 6,199	\$ 20,569
HARVEST FUND	\$ 467	\$ 28,053	\$ 26,884	\$ 1,636
INTEREST	\$ 13,676	\$ 2,154	\$ 552	\$ 15,278
MEMORIAL GARDENS	\$ 9,183	\$ 2,032	\$ -	\$ 11,215
OPERATING RESERVE FUND	\$ 100,000	\$ 18,798	\$ 18,798	\$ 100,000
PLACE-MRA	\$ 2,872	\$ 800	\$ 419	\$ 3,253
PLACE-MT	\$ 5,000	\$ 800	\$ -	\$ 5,800
REIMBURSABLE	\$ 6,307	\$ 7,645	\$ 8,560	\$ 5,392
<b>TOTAL ADMINISTRATION</b>	<b>\$ 262,505</b>	<b>\$ 79,663</b>	<b>\$ 79,025</b>	<b>\$ 263,143</b>
<b>MORTGAGE FUND BALANCE</b>	<b>\$ 246,136</b>	<b>\$ 1,027,897</b>	<b>\$ 1,212,999</b>	<b>\$ 61,034</b>
<b>BENEVOLENCE</b>				
GLOBAL MISSION	\$ 3,544	\$ 28,647	\$ 15,516	\$ 16,675
GM- GUATEMALA	\$ 2,044	\$ 42,183	\$ 44,091	\$ 136
GM- TANZANIA	\$ (853)	\$ 43,881	\$ 40,139	\$ 2,889
DISCRETIONARY	\$ 8,281	\$ 10,200	\$ 15,796	\$ 2,685
ELCA SCHOLARSHIPS	\$ 4,193	\$ 101,000	\$ 105,000	\$ 193
COMMUNITY MISSION	\$ 42,761	\$ 35,221	\$ 45,327	\$ 32,655
HYMNALS	\$ 547	\$ -	\$ -	\$ 547
CONFIRMATION OFFERING	\$ 585	\$ 2,682	\$ 1,942	\$ 1,325
KIDS' KINGDOM OFFERING	\$ 951	\$ 634	\$ 734	\$ 851
WORLD HUNGER	\$ 1,032	\$ 5,240	\$ 6,172	\$ 100
OTHER BENEVOLENCE	\$ 9,984	\$ -	\$ -	\$ 9,984
<b>TOTAL BENEVOLENCE</b>	<b>\$ 73,069</b>	<b>\$ 269,688</b>	<b>\$ 274,717</b>	<b>\$ 68,040</b>
<b>INDIVIDUAL MEMORIALS</b>	<b>\$ 105,557</b>	<b>\$ 9,016</b>	<b>\$ 1,440</b>	<b>\$ 113,133</b>
<b>TOTAL DEDICATED FUNDS</b>	<b>\$ 734,971</b>	<b>\$ 1,404,585</b>	<b>\$ 1,582,247</b>	<b>\$ 557,309</b>