Augustana Lutheran Church

2017 Annual Impact Report

Our ministry theme for 2017-18 is “Where Faith Meets Life.” Our annual report has been reformatted to capture the myriad of ways Augustana lives out our core values. The numbers and pictures tell the story of a faith community that is active, alive, and filled with the power of the Holy Spirit. It tells the story of a congregation that strives to give the very best of who we are back to God as we seek to serve our neighbor and honor God.

This is a special moment in the 110 year history of this congregation. We are debt-free as a result of paying off the mortgage on our expansion project. In ten years you retired a debt of $6 million on top of supporting the annual giving that drives the mission of this church. The question now before us is what is God calling Augustana to do in the next 5 to 10 years? We will begin answering this question in 2018 with a strategic planning process. We pray that the Holy Spirit will direct our path and guide us into new and renewed ministries.

A small task force is reviewing and updating the church constitution. Our constitution was last updated in 2001. The church council will receive the recommendations in 2018. After approval by the St. Paul Area Synod, the congregation will vote on the changes made to the constitution in 2019.

Our goals for 2018 are simple: continue exploring and learning as a community how faith meets life, give away 20% of our faith commitment dollars to the greater mission of the church, and initiate a strategic planning process.

I continue to be deeply grateful for the privilege to serve this congregation as one of your pastors. Together with our talented and committed staff, we say thanks be to God for this work we are called to share as followers of Jesus Christ.

Pastor Aune

Where FAITH meets Life

Operations

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

Notes & Numbers

2,091 Number of baptized members

37 Number of new members received

432 Number of Giving Plans received

167 Number of families that make their financial gift online or through automatic withdrawal

$277,000 Amount in Augustana dedicated cash reserves

34 Number of full and part-time staff members

We continue to be faithful stewards finishing fiscal year 2017 "in the black" for the 13th consecutive year. Year-end surplus funds are transferred to dedicated reserve and dedicated benevolence accounts.

We paid off the remainder ($196,000) of the mortgage, which was originally $4.0 million on a $5.9 million project.

Additional financial reports, including the Balance Sheet, Statement of Activities, Dedicated Funds, and Harvest Fund are available at the Information Center.

The Harvest Fund (Augustana's endowment fund) increased in value during 2017 from $909,764 to $991,822 (Preliminary year-end number.)

Financials

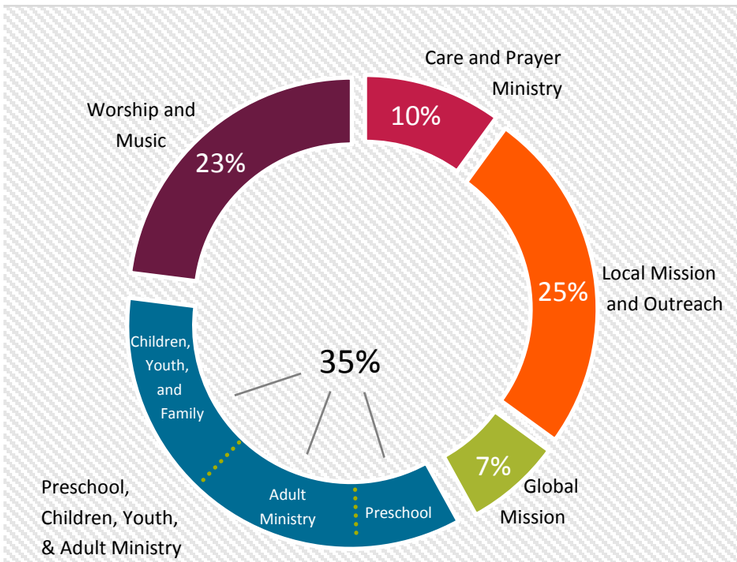
Statement of Activities	Fiscal Year January 1, 2017 through December 31, 2017
Income	
Member Commitments and other offerings	$ 1,514,747
Program Ministries (including Preschool)	$ 119,747
Other Operating Income	$ 10,464
Total Income	$ 1,644,958
Expenses	
Benevolence	$ 246,414
Program Ministries (including Preschool)	$ 115,849
Administration	
Salaries and Benefits	$ 967,059
Other Administrative expenses	$ 128,849
Facilities and Utilities	$ 83,628
Total Expenses	$ 1,541,799
Net Income	$ 103,159
Transfers from Surplus	$ 102,000
Net Income less transfers	$ 1,159

Dedicated Funds Activity	Income
Program Funds	$ 17,402
Administration (including Reserves)	$ 216,601
Mortgage Fund	$ 99,312
Benevolence (Global & Local Missions & other benevolence)	$ 335,766
Individual Memorials	$ 107,272
Total Income	$ 776,353

	Expense
Program Funds	$ 20,066
Administration (including Reserves)	$ 120,737
Mortgage Fund	$ 181,339
Benevolence (Global & Local Missions & other benevolence)	$ 302,374
Individual Memorials	$ 23,770
Total Expenses	$ 648,286
Total Change in Dedicated Funds	$ 128,067

Augustana Lutheran Church
1400 South Robert Street
West St. Paul MN 55118
651 457-3373 augustana.com

Allocating Our Annual Resources



Notes

All numbers contained in this report are from fiscal year January 1 through December 31, 2017.

Amounts allocated to each category (in the chart at the left) include a percentage of the pastoral and administrative salaries, a relevant portion of building, maintenance and grounds, and administrative expenses. They do not reflect offsetting program revenues.

Worship and Music—23%

Core Value: Inspire, challenge, and empower members to be God's people in the world through Christ-centered worship.

738 Average number of Sunday morning worship attendance (September-May)

343 Average Summer Drive-in worship attendance

152 Average Summer Indoor worship attendance

160 Approximate number of adults and children involved in Augustana choirs

2,142 Number of worshippers on Christmas Eve

3,004 Number of worshippers attending Holy Week and Easter services

14 Number of baptisms

Care Ministry—10%

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

1,170 Number of hospital and home visits made by the pastoral team

450 Number of hours Befrienders offered a listening presence to members experiencing life challenges

1,800 Number of hours Gathering volunteers spent planning, facilitating one-on-one activities, leading art and music programs, and providing lunch for the ten Gathering participants twice each month giving caregivers a day of respite

485 Number of volunteer hours the Augustana Care Team extended to members needing care and practical support such as rides to appointments, grocery shopping, friendly visits, etc

43 Number of Caring Casseroles shared with members experiencing a health challenge

Adult, Preschool, Children, Youth and Family—35%

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

Core Value: Discover all that a personal relationship with Christ offers.

37 Number of families served by Augustana's preschool

30 Number of families from the community attending Augustana's preschool

248 Number of children that participated in Vacation Bible School and Summer Camps

43 Number of children that celebrated their First Communion

35 Number of students confirmed in 2017

30 Average weekly Youth Forum attendance

109 Number of students registered for Confirmation (grades 7-9)

43 Number of youth that participated in summer service trips and local service opportunities

2,918 Annual hours adult small group leaders and Lenten Mentors invested in our Confirmation students

860 Number of people that participated in one of the Congregational events (St. Paul Saints game, Where Faith Meets Family kickoff event, Christmas Light Tour etc.)

80 Number of people that participated in Pastor Torgerson's weekly online Bible study

75 Number of people that participate in weekly adult education opportunities (Adult Forum and Coffee and Conversation)

Local Mission and Outreach—25%

Core Value: Support and expand our local, national, and global partnerships.

23,000 Pounds of food and/or dollars collected in March to support MN Foodshare

$19,000 Amount contributed to local organizations from Advent Fair

248 Number of hours dedicated to making our building a safe and hospitable emergency shelter (November 2017)

4,465 Approximate number of meals served locally through mission partners, Boys and Girls Club and Loaves and Fishes

33,760 Number of meals packed at the Mobile Harvest Pack to be shared with families in Dakota County

Global Mission—7%

338 Number of families that participated in the Global Mission offering

$88,845 Amount shared with our Global Mission partners from your Global Mission gifts

19 Number of Global Mission partners

1 Number of global mission partners added (Lutheran Mideast Development)