Augustana Lutheran Church

2018 Annual Impact Report

The pictures, stories, and numbers contained in this impact report are important for many reasons; every number has a name, every name has a story, and every story matters to God. The following pages are organized by our seven value statements to illustrate that everything we do is shaped and driven by our values. These pages contain everyday examples of Where Faith Meets Life. They represent lives changed, they communicate impact, and they exemplify how Augustana lives out our values.

If Augustana ceased to exist, would our community and the world miss us? This is a question I often ask the staff. I believe the answer is yes! My hope is that people would wonder, "Where did those kind, loving, and ridiculously generous Augustana people go?" God calls us to faith but what does that faith look like in a changing community and world? Where is God calling us and what changes will be required to keep Augustana a vibrant and generous faith community? We are in the beginning phase of a strategic planning process to direct our path and guide us into new and renewed ministries.

Our goals for 2019 are straightforward: continue to discover where faith meets life, share 20% of our faith commitment dollars with the greater church (ELCA) and local mission partners, and implement a strategic planning process.

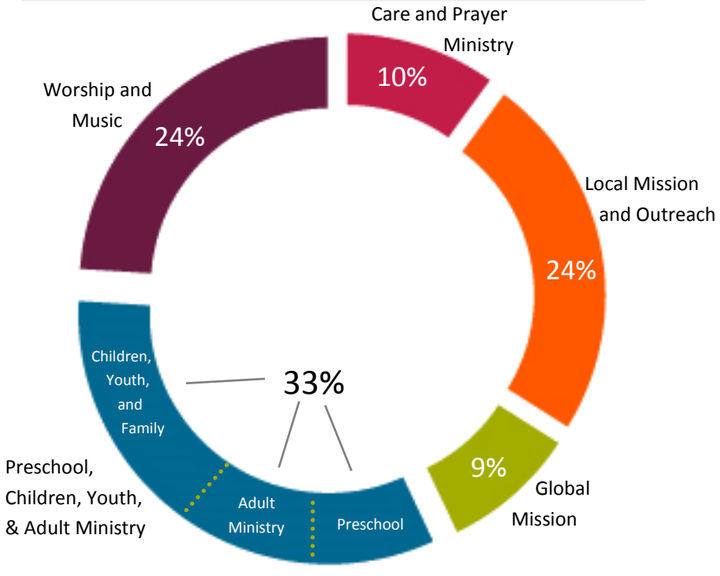
Throughout the year the staff will: challenge you to bring your faith into your daily life, work to equip you to do God's work, mobilize you to go where God would have you go, and empower you to reflect God's heart of love and grace in all you do.

I am deeply grateful for the privilege to serve this congregation as one of your pastors.

Pastor Aune

Where FAITH meets Life

Allocating Our Annual Resources



Notes

All numbers contained in this report are from fiscal year January 1 through December 31, 2018.

The amounts allocated to each category do not reflect offsetting program revenues. They do include:

- a percentage of the pastoral and administrative salaries
- a relevant portion of building, maintenance, and grounds
- administrative expenses

Operations

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

Notes & Numbers

2,042 Number of baptized members

33 Number of new members received

21 Number of baptisms

7 Number of member weddings

18 Number of member deaths

427 Number of Giving Plans received

$1,323,826 Value of member giving plans

20 Percent of member giving plans shared with the ELCA and our local mission partners

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

75 Number of niches in the Columbarium that have been sold

33 Number of full and part-time staff members

We continue to be faithful stewards finishing fiscal year 2018 "in the black" for the 14th consecutive year. Year-end surplus funds are transferred to dedicated reserve and dedicated benevolence accounts.

The Harvest Fund (Augustana's endowment fund) increased in value during 2018 from $1,004,801 to approximately $2,879,850 primarily due to two significant estate gifts.

The Balance Sheet, Income Statement, Dedicated Funds Statement, and Harvest Fund Report are available at the Information Center.

Financials

Statement of Activities	Fiscal Year 1/1/18 through 12/31/18
Income	
Member Commitments and other offerings	$ 1,564,070
Program Ministries (including Preschool)	$ 103,737
Other Operating Income	$ 13,039
Total Income	$ 1,680,847
Expenses	
Benevolence	$ 267,000
Program Ministries (including Preschool)	$ 105,266
Administration	
Salaries and Benefits	$ 982,652
Other Administrative expenses	$ 130,040
Facilities and Utilities	$ 86,207
Total Expenses	$ 1,571,166
Net Income	$ 109,681
Transfers from Surplus	$ 109,681
Net Income less transfers	$ 0

Dedicated Funds Statement	Income
Program Funds	$ 32,854
Administration (including Reserves)	$ 2,304,649
Benevolence (Global & Local Missions & other benevolence)	$ 383,486
Individual Memorials	$ 262,795
Total Income	$ 2,983,783
	Expense
Program Funds	$ 22,879
Administration (including Reserves)	$ 2,138,147
Benevolence (Global & Local Missions & other benevolence)	$ 396,442
Individual Memorials	$ 78,092
Total Expenses	$ 2,635,559
Total Change in Dedicated Funds	$ 348,224
Dec 31, 2017 Balance in all Dedicated Funds	$ 884,355
Dec 31 2018 Balance in all Dedicated Funds	$ 1,232,579

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Worship and Music—24%

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

689 Average worship attendance (September-May), does not include Lenten worship

360 Average summer drive-in worship attendance

147 Average summer indoor worship attendance

350 Volunteer hours required to offer three worship services each Sunday morning

1,947 Number of worshippers on Christmas Eve

3,362 Number of worshippers attending Holy Week and Easter services

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 programming, and providing lunch for the ten Gathering participants twice each month giving caregivers a day of respite

235 Number of volunteer hours the Augustana Care Team extended to members needing care, practical support, and friendly visits

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

Adult, Preschool, Children, Youth and Family—33%

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

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

128 Number of Instagram followers

725 Number of Facebook followers

3,420 Number of cups of apple juice poured in the Augustana preschool classrooms

5,392 + Number of Kleenex used by the Augustana preschool

80 Number of families that attend the Children & Family monthly events

75 Number of parents that engage in meaningful conversation each month in the new parent lounge on the lower level

5,157 Number of hours that volunteers dedicated to Children, Youth, and Family ministries

30 Average weekly Youth Forum attendance

20 Number of students participating in the new Sunday evening high school program

30 Number of "Where Should Abby Go" middle/high school events attended by Youth Director, Abby Norlin-Weaver

105 Number of people participating in Pastor Torgerson's weekly online Bible study

800+ Number of hours of adult programming offered throughout the year

15 Percent increase in weekly adult ministry attendance (Adult Forum and Coffee and Conversation, and evening programming)

Local Mission and Outreach—24%

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

$267,000 Amount Augustana shared with local mission partners to offer hope to those experiencing poverty, homelessness, and hunger

25,819 Pounds of food and/or dollars collected in March to support MN Foodshare and local mission partner, Neighbors Inc

$25,000 Amount contributed to local organizations from the Advent Fair

4,265 Approximate number of meals served locally through mission partners Boys and Girls Club and Loaves and Fishes

Global Mission—9%

28 Number of adults and youth travelling to Tanzania in 2019 to learn about and strengthen relationships with our global partners

341 Number of families that participated in the Global Mission offering

$83,720 Amount of Global Mission offering shared

22 Number of Global Mission partners