

## February 2023 Congregational Council Reports

Compiled by Pastor Steve Troisi on February 18, 2023

Below is a brief summary of the reports and supporting documents enclosed for the council:

### Strategic Visioning:

1. Grace's WHY and Guiding Principles (*see page 3*)
2. 2020-2021 Council Goals - Each year the council discerns a series of goals that focus our work for the year. At the September meeting, Council will review Proposed goals for 2022-2023 (*see page 4*).
3. Organizational Structure – The organizational structure was last updated in November 2022 (*see page 5*).
4. Council Liaison Assignments – Each Council member serves as a liaison to a ministry pillar. Liaison position description was affirmed by Council in 2017. (*see pages 6-9*).

**Policy:** In 2018-2019, the Council compiled a listing of all policies (*see pages 10-11*). The next policy for review is Personnel.

### Monitoring and Oversight:

1. Reports:
  - i. Senior Pastor Report (*see pages 12-13*)
    - i. Engagement Report – (*see page 14*)
  - ii. Campus Ministry Coordinator Report (*see page 15*)
  - iii. Vicar Report (*see page 16*)
  - iv. Director of Music Ministries Report (*see page 17*)
  - v. Office Manager & Communications Coordinator Report (*see page 18*)
  - vi. Facilities Manager Report (*see page 19*)
  - vii. Treasurer's Report:
    - i. Income/Expense Report (*see pages 20-24*)
    - ii. Restricted Funds Report (*see pages 25-27*)
    - iii. Balance Sheet (*see page 28*)
    - iv. Incoming Tracking and Projection (*see pages 29-31*)
2. Old Business:
  - i. **COVID-19** - The Council met on August 4, 2021 to establish a tiered system of COVID protocols connected to the CDC's Transmission Rate designation. Protocols were updated in September 2022 (*see pages 32-33*).
  - ii. **100th Anniversary of Grace Lutheran** – Grace will celebrate its 100th Anniversary in 2023! Bishop Tim has been booked for Sunday, May 28th. The next step will be to send "Save the Date." The question that emerged for the Saturday evening event was related to location. Some on the committee wondered whether alcohol would be allowed for evening event and would like the Council to weigh in before final planning can be done.
  - iii. **Circle of Welcome** – The High Country Coalition congregations are looking into the possibility of becoming a Circle of Welcome to support the resettling of a

- refugee family in the High country. Grace had 5 volunteers to serve on the leadership team. We are awaiting more information from Lutheran Services.
- iv. **Columbarium Update** – The Columbarium Committee has begun the process of evaluating the possibility of adding new units. A good possibility has been identified. This would add 80 more units in two similarly sized towers. More discussion is needed for preparing the garden and making them handicap accessible (*see pages 34-36*).
  - v. **Security Protocol Group** – The recent events at church seem to necessitate another conversation about security, especially on Sunday morning gatherings. The council brainstorms ideas to increase security at the November 2022 meeting.
  - vi. **Fire Alarm System** – This came back on the agenda, again in light of recent events. This is part of a large church safety plan. So far, \$5,000 has been donated toward this project.
  - vii. **Pastor Steve and Deacon Stacey Sabbatical** – NC Synod has awarded three grants to Grace: \$5,000 for Pastor Steve’s Sabbatical; \$5,000 for Deacon Stacey’s Sabbatical! An updated itinerary and budget has been created. One possible funding path for Grace expenses could be to float the expenditures into the 2023-2024 budget using the space created by the lack of an intern (*see page 37*).
  - viii. **Strengthening Financial Position** – The Council brainstormed ideas in the October meeting. Pastor Steve compiled those notes and added updates (*see pages 38-40*).
  - ix. **GLOO** – Mark White has been researching a new church text, connectivity app for churches, which goes hand-in-hand with a new faith marketing campaign “He Gets Us.”
  - x. **Congregational Meals in 2023** – Though Coffee Hour has returned, we haven’t resumed congregation meals. Planning for Lent and Easter may include resuming meals. A sign-up has been sent out to the congregation.

### 3. New Business:

- i. **A/V Tech Position** – Position has been posted on the church website. The hope is to have the position filled in March (*see page 41*).
- ii. **Nursery Coordinator** – With the addition of new families, we seem to have more need now for Staffing the Nursery again. A straw poll will be taken in the Council meeting to affirm this need.
- iii. **Facility Use Request(s)** – There are 3 Facility Use Requests this month: All Addictions Recovery Group, Children’s Council, and Quilt Guild (*see pages 42-44*).

**Special Designations:** A Google Doc is used to help track all the special designations that Council is asked to make throughout the year. A consideration might be to request and direct special offerings during Lent (*see pages 45-46*).

*Grace's WHY:*

**To share God's love,  
so that all are  
served and supported**

*Grace's HOW (guiding principles):*

**Include and welcome all as they are**

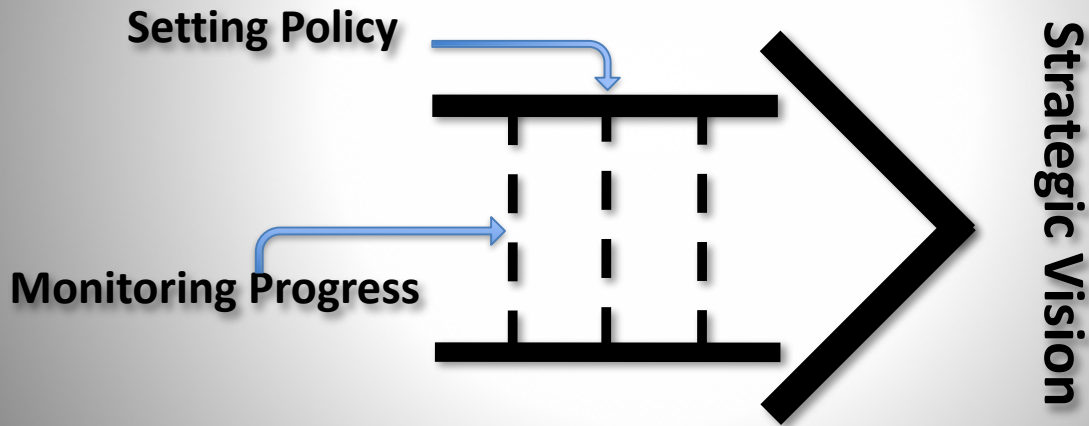
**Grow in relationship with God**

**Anticipate and respond to the needs of the  
congregation and the community**

**Care and comfort each other**

# Why does the Council exist?

The council has 3 Functions:



## Proposed Goals

- **Strategic** – Develop comprehensive long-term property and financial vision.
- **Policy** – Update Wedding, Financial and Personnel Policies.
- **Monitoring** – Study a book about the changing dynamics of congregational ministry — The Holy and the Hybrid: Navigating the Church's Digital Reformation by Ryan Panzer

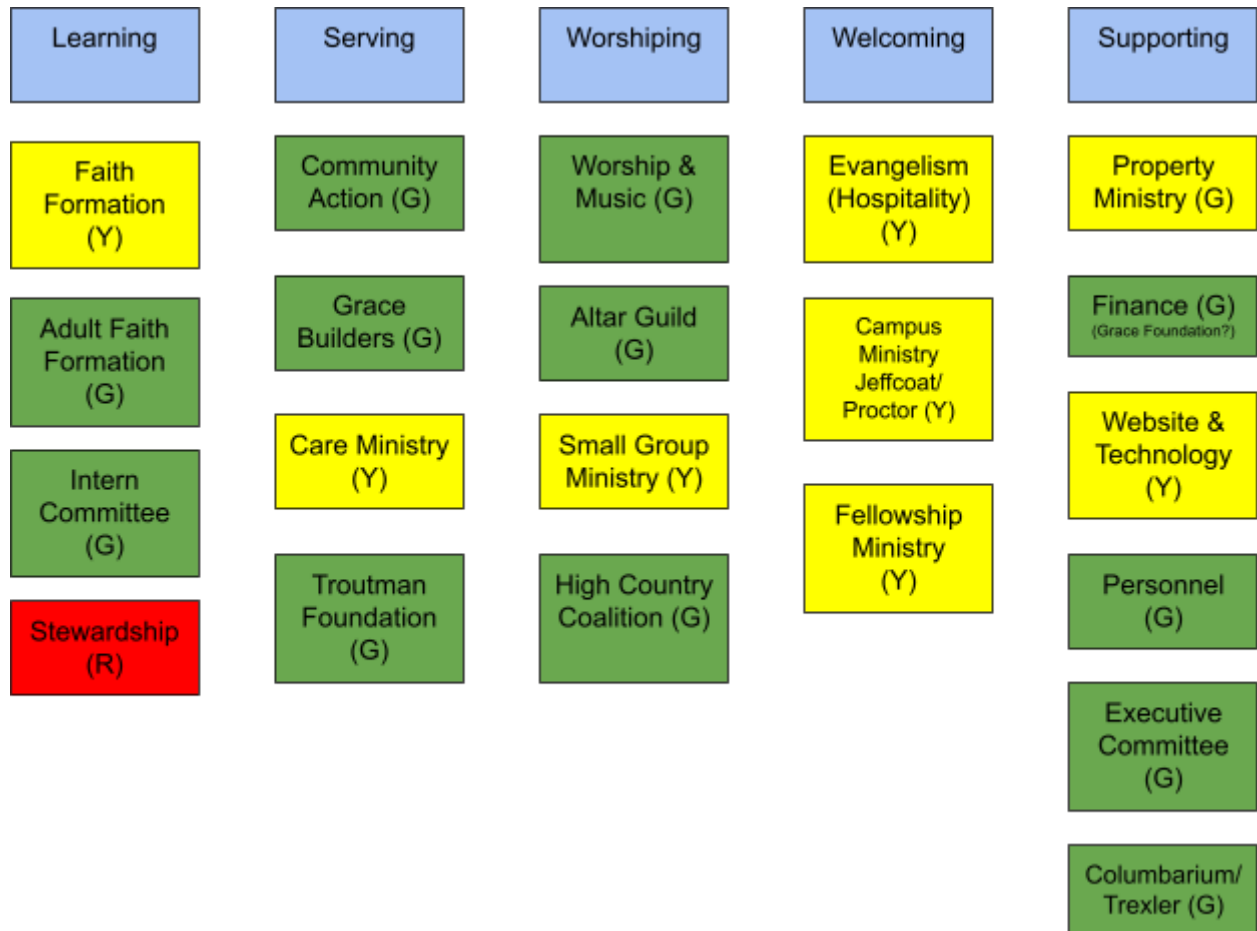
*Reading and discussion plan:*

Jan. — Intro. & Chap. 1    Feb. — Chap. 2 & 3

Mar. — Chap. 4 & 5

## Structure & Relationship of Ministry Pillars & Groups

Updated 9/19/22.



\* Does not appear to function or meet.

\* Functioning and meeting as needed

\* Possibly functioning or meeting, but requires more clarify and/or communication

# MINISTRY STRUCTURE—2022-2023

Updated 11/21/21

Ministry Pillars &  
Council Liaisons

Ministry Groups

Ministry Group Chairperson

## LEARNING

*Carol Norris*

Faith Formation

*Kristie Evans*

Internship Committee

Carla Ramsdell

*Wayne Powell*

Stewardship

Wayne Powell

## SERVING

*Jesse Lutabingwa*

Community Action

Janice Koppenhaver

*Martha Kresock*

Grace Builders

Harold Stophel

Visitation Ministry

Judy Michael

*Suzanne Wise*

Troutman Foundation

Kevin Patterson

WORSHIPING	Worship & Music	Alan Hauser
	Altar Guild	Beth Reavis
	Small Group Ministry	
	High Country Coalition	Pastor Steve
WELCOMING	Evangelism (Hospitality)	Roger Bodo
	Campus Ministry/Jeffcoat	
	Fellowship Ministry	
Supporting	Property Team	
	Finance Team	Morgan Wright
	Website & Technology	Emory Maiden
	Personnel	Alan Hauser
	Executive Committee	Mary Ballard
	Columbarium Committee	Gail Lund & Sandy Moretz

## CONTACT INFORMATION

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## **Job Descriptions for Council Liaisons and Team Chairs**

*(created in 2011)*

### **Job Description for Council liaisons:**

- Attend ministry team meetings
- Help recruit team members (possibly with emphasis on newer Grace members)
- Provide support and encouragement for leader (pray for her/him; be in regular contact; listen to the needs)
- Hold leader and team accountable by assisting team in identifying measurable goals (set goal; evaluate or measure by asking "Did we do it? What worked? What didn't?")
- Be a communication link between council and team - bring items for discussion/approval to council meeting
- Contribute to the annual budgeting process for the team

### **Duties of Ministry Team Chairs:**

- Develop / review / update the mission and/or purpose statements that guide the team's activities
- Plan for bi-monthly team meetings (at a minimum) by developing an agenda, reminding team members of the meeting, coordinating with the Council liaison about the meeting
- Direct and guide the ongoing activities of the team; assure that ongoing and new activities are planned and staffed appropriately
- Where appropriate, coordinate the activities of team with other teams or affected parties; assure that good information and communication occurs with other interested parties
- See that all team communications (newsletter and bulletin announcements, for example) are accomplished according to deadlines and timeframes
- Recruit new team members; plan for leadership succession (next year's team chairperson)
- Effectively manage the team's expenses and budget; Participate in the annual budgeting process
- Write an end-of-year (fiscal year) annual report that summarizes the team's activities and accomplishments during the previous year

# Grace Lutheran Church Policies

## **Major Policies -- Reviewed at November Council Meeting**

1. Congregational Constitution - 25 pages (Y) -- Spring 2020
2. Troutman Foundation Bylaws -- 11 pages (Y) - Spring 2019
3. Jeffcoat/Proctor Foundation Bylaws -- 8 pages (R)
4. Trexler Foundation Bylaws -- ?? -- (Y)

## **Financial -- Reviewed at January Council Meeting**

5. Policy & Procedure for Church offerings and Receipts - 2 pages (R)
6. Policy for Charitable Contributions - 11 pages (Y)
7. Emergency Discretionary Funds - 1 page (R) -- New Policy Needed
8. Contributions and Disbursements - 13 pages (Y) -- Formatting issues, Missing procedure for Financial Secretary
9. Fundraising Procedures - 1 page -- (R)

## **Personnel -- Reviewed at March Council Meeting**

10. Policy on Sexual Harassment and Misconduct - 2 pages (Y)
11. Adverse Weather Policy - 1 page (Y)
12. Policy & Procedure for Nursery - 2 pages (Y)
13. Personnel Policy - 54 pages (Y)
14. Vacation/Sick Leave Policy - 2 pages (Y)

## **Ministry**

15. \*NEW\* - Safe Child Policy - Sent Back to Team to more Review (G)

16. Wedding Policy - 11 pages (Y)

17. Funeral Policy - 2 pages (Y)

## **Property -- Reviewed at the June Council Meeting**

18. Parking Lot Fundraisers - 3 pages (G)

19. Property Use Guidelines and Applications for use - 4 pages (Y)

20. Office Use and Accessibility Policy - 3 pages (Y)

## Pastor Steve's Report to Congregational Council – February 2023

This month the church staff suffered another loss. Jennifer's son, Josh, died suddenly. This has been a challenging few weeks as we have tried to give space for Jennifer to grieve while also continuing down this road ourselves. In the past 2-3 years, each staff member has suffered a significant loss of either a parent, spouse, or child. This is a difficult burden for us to carry together as we serve alongside each other, and yet, there is great resiliency among our staff. We are sad but still serving. We are grieving but still giving from what we have for the sake of this ministry we share! There is something really special about this group that we have assembled and I felt like I needed to highlight this in my report this month. I feel really grateful to work with such a talented and passionate team!

This month the key addition to my position continues to be covering the tech needs. I am back to editing worship videos and trying to fiddle with the sound system to coax it into cooperating each Sunday. We now have the A/V Position posted on the website and I am eager to get this hiring process underway. My goal is to have someone in place before Easter to give me a chance to work alongside this person before my sabbatical.

The trade-off has been felt primarily in the area of Pastor Care, which makes me very sad. Until this position is filled, I really only have time for crisis care which means that we are not able to keep up on our regular visitation of homebound members. In my mind, there are three things that we can do to help remedy this situation: (1) hire an A/V person and open back up 5-10 hours a week of my time, (2) especially with no Vicar next year, consider adding a part time Pastoral Care position, and (3) supplement pastoral visits by reactivating our Lay Visitation/Stephen Ministry Program. We have a couple of new members who have some experience with Stephen Ministry and may be able to help us get this program going again.

Details related to the 100th Anniversary are coming together. I should admit that planning these types of activities is really not my speciality. I am a little worried that I haven't been able to fully activate our team and hand off the coordination of this project to someone else.

Lent, Holy Week, and Easter planning is underway. We are hoping to offer our Lenten service Live Streamed over Zoom with me and Vicar alternating as in-person and online hosts. By Live Streaming we will limit the burden of video editing, however, as we have experienced in the past, it opens us up to myriad issues with video, sound, internet lag, etc. By having an online host, we will have someone on Zoom managing the experience ready to take over if something goes awry. This host will also be able to engage with the Zoom participants in other ways.

Deacon Stacey and I continue to work on plans for our Sabbatical this Summer. Details are coming together nicely as we are looking for activities that we work for the whole family. Here at Grace, the picture is becoming more clear. Vicar Spence will cover worship leadership in June, and I have asked one of our Coalition Preachers to consider being our regular worship leader in July and August. This person will help provide some consistency in the worshiping life of our congregation as we work in a variety of preachers.

**Preaching:** 1/22, 1/28 (Vow Renewal), 2/5 and 2/12.

**Visitation:** We currently have 8 members in care facilities (*goal is weekly visits*), 12 who are homebound (*goal is monthly visits*), and 9 with acute pastoral care needs (*goal is weekly contact and visits as needed*).

# PASTOR STEVE -- Full-Time Grace Staff

## Vacation, Sick and Continuing Education Leave

### 2022-2023 Approval Form

Full-time staff at Grace are granted 10-20 days of paid vacation leave as part of their compensation. For programmatic ministry staff, this may include 2-4 Sundays. Paid sick leave is granted as needed, up to 10 day. Full-time, programmatic ministry staff at Grace are also granted up to 10 days of paid continuing education leave.

**Vacation Leave:** Write the dates requested for leave in the boxes below and initial. Submit this form to direct supervisor at least 4-weeks prior to the first leave day requested. In the case of programmatic ministry staff, Sundays should be specified in the box. Supervisor will initial each box to indicate approval of the request.

Oct 16 (Sun.)	Oct 17	Oct 18	Oct 19	Oct 20
Jan. 1 (Sun.)	Feb 14	April 12	April 13	April 14

**Sick Leave:** Submit sick leave requests directly to supervisor prior to missing work. On the first day back in the office, record sick leave dates in the boxes below and initial. Supervisor will initial box to indicate approval has been previously granted.

Sep 18 (Sun.)				

**Continuing Education:** Write the dates requested for leave in the boxes below and initial. Submit this form to direct supervisor at least 4-weeks prior to the first leave day requested. In the case of programmatic ministry staff, Sundays should be specified in the box. Supervisor will initial each box to indicate approval of the request.

Sep 30-Oct 2 (Sun) Faith Alive	Jan 30-Feb 1 Region 9 Retreat		Mar. 8-18 (Sun) LSA Germany	Apr 21-23 (Sun) Faith Alive
				SABBATICAL JUNE 5 - SEP 10

# January 2023 Engagement Report

Last updated: 2/18/2023

## Regular Sunday Morning Engagement

Date	In-Person Worship	Worship Length (mins)	YouTube Minutes Viewed	Total Engage (75% @ 1.5 viewers)	YouTube unique views	Total Viewers (x1.5)	Holden Prayer	Nursery	Children SS	Youth SS	Adult SS	Retreats
1/1/2023	76	28	798	57	45	68						
1/8/2023	60	41	1500	73	71	107						
1/15/2023	93	41	1056	52	48	72						
1/22/2023	103	40	1536	77	65	98						
1/29/2023	99	33	930	56	50	75						
Total	338	183	5820	315	279	419						
Average	85	37	1164	63	56	84						
YTD Averages	92			59		85						

## Special Events

Date	In-Person Worship	Worship Length (mins)	YouTube Minutes Viewed	Total Engage (Time @ 1.5 viewers)	YouTube unique views	Total Viewers (x1.5)
Total	0	0	0	0	0	0
Average	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

\* Notes:

## Faith Formation Events

Date	Children	Confirm.	Youth	Adult	Event	
Total						
Average						
YTD Avg.						

\* Notes:

## LSA Events

Dates	Sun.	Wed.	Event	
Total		0		
Average		#DIV/0!		
YTD Avg.				

\* Notes:

Deacon Stacey Troisi  
LSA Campus Minister & Director of Youth and Family  
February Council Report  
Tuesday, February 14, 2023

#### LSA

- Tuesday, January 24th- Club Expo
- Wednesday, January 25th- MEAL night. LSA and Pastor Steve worshiped together in the Council House with communion.
- Thursday, January 28- LSA led Bible Study
- Sunday, January 29-February 1: Region 9 Campus Ministers Retreat IOP I was able to meet with Pastor Mark Coulter and Pastor Sarah Locke and go over final details for our Spring Break Mission trip to Germany.
- Tuesday, January 31- Vicar Spence met with the students while I was away.
- Wednesday, February 1-GATHER night. We had Vicar Michael Schute from The Dwelling join us to talk about the ministry there in Winston-Salem.
- Thursday, February 2- LSA led Bible Study
- Friday, February 3- LSA Game Night
- Saturday, February 4- LSA Movie Night and Germany meeting. We gathered to watch and discuss the movie Luther, and go over details for our upcoming trip.
- Sunday, February 5th- Chili and Cornbread cookoff. We had a great time and raised \$175 for our trip to Germany. A LSA student, Aliie Barker ended up winning for both chili and cornbread.
- Tuesday, February 7- Coffee with Deacon Stacey time
- Wednesday, February 8- WORD night. Pastor Drew Yoos, Camp Director at Lutheridge came to lead games and a devotional.
- Thursday, February 2- LSA led Bible Study
- Tuesday, February 14- Coffee with Deacon Stacey time

#### Youth and Family

- Saturday, January 28th- Movie night: We will have families come and enjoy a movie together. We provide pizza, and everyone will bring something to share.
- Friday, February 24-26-LYO Retreat, Collin and I will head to LYO Assembly in Greensboro, NC
- Sunday, February 26th- Camp Sunday and Resurrection Gardens. We will be playing games with the Lutherock staff after church and Beth Reavis will lead the Resurrection Gardens activity, and Pastor Steve will lead a snackivity.
- Sunday, March 26th- The Children's Playhouse: We will meet at The Children's Playhouse from 1:00pm-3:00pm for a fun time exploring together. This will be a part of a Thrivent Action Team, and we will be collecting large cardboard boxes for The Playhouse's annual Buildfest.
- Sunday, April 9th- Easter Egg Hunt: We will have our annual egg hunt after worship. I am hoping to have the college students help with this again.
- Sunday, May 21st- We will have a picnic up at the Council House tables and enjoy some outdoor activities.

#### Middle and High Youth

- UPCOMING
  - LYO Retreat February 24-26
  - Faith Alive weekends
  - Campfire with LSA

#### Meetings and Conferences

- Weekly staff meetings
- Monthly ASLA meetings
- Monthly Region 9 Campus Ministers meetings
- Sunday, January 29-February 1: Region 9 Campus Ministers Retreat IOP

## **Vicar Report**

### **January 17 – January 19**

Tuesday: kept office hours; One-to-One with Pastor, and Stewardship Meeting.  
Wednesday: kept office hours; attended High Country Multi-Faith Leaders Meeting. Thursday: recorded for on-line worship service.

### **January 22 – January 26**

Sunday: presided for worship; recorded for worship at LRU. Monday: kept office hours; Staff Meeting, and Music and Worship Meeting. Tuesday: kept office hours; One-to-One with Pastor. Wednesday: kept office hours. Thursday: recorded for on-line worship service.

### **January 29 – February 2**

Sunday: preached for worship. Monday: kept office hours; Grace Staff Meeting.  
Tuesday: kept office hours; One-to-One with Pastor; Visited with LSA. Wednesday: kept office hours; visited with Hauser. Thursday: led Bible study; recorded for on-line worship service; participated in ASU listening post.

### **February 5 – February 9**

Sunday: led Sunday School; presided for worship; attended Chili Cookoff. Monday: kept office hours; Grace Care, One-to-One with Pastor, Staff meeting. Tuesday: kept office hours; hosted Huffman and Peek for NC Synod site visit. Wednesday: kept office hours. Thursday: recorded for on-line worship service; attended Stewardship meeting.

### **February 12 – February 16**

Sunday: no Church. Monday: kept office hours; Grace Care, Staff, Music and Worship, and Executive Meeting. Tuesday: kept office hours. Wednesday kept office hours. Thursday: led Bible study; recorded on-line worship service; One-to-One Meeting.

*--- End of Report ---*



Director of Music Report – Libby Brown  
February 16, 2023

Our major focus this month has been preparing for Lent. We begin with Ash Wednesday services on February 22 at 12:00 and 6:45. These will be full services with imposition of ashes and communion. Mid-week Lenten services will be held the five Wednesdays in Lent at 6:45. The theme is Open My Life Lord. We will use ACS (All Creation Sings) setting 12 for worship on Sunday morning. It is our prayer that all of the services will be a blessing to our Lenten journey.

Our children have beautiful voices. There has been a need to have a music group for our older children where they could sing age appropriate music and play instruments. To that end....Youth Music time begins on Sunday February 19 at 9:40 in the music room. This is for all children from grades 3 – 6. We will sing, play drums, and play Orff instruments. The children's music time offered every other Sunday will continue for our youngest children.

Looking ahead to the 100<sup>th</sup> Anniversary Celebration of Grace....I am excited that we are in the process of commissioning David Sims to write an anthem for the occasion. David is the former Cantor at Holy Trinity Lutheran Church in Minneapolis and currently is Music Development Manager at Augsburg Fortress. He is noted for his beautiful anthems based on hymns. Commissioning an anthem is a wonderful way to commemorate a special day in the life of our church while giving a beautiful gift of music to churches everywhere.

## **Church Office Report for 2/20/22 Church Council Meeting**

(prepared by Sabena on 2/15/23)

Just some of what NEW has been happening in the Grace office...

- Recent extra volunteers have come in to do some big tasks, such as helping organize the upstairs rooms and also update the Church ledger to ensure records are accurate. They've been great!
- More outside community groups (recently High Country Caregivers and Children's Council Parent Group) have reached out to use our facilities. It's exciting to be supporting the Good Work of these nonprofits in addition to the others who already meet here.
- BRWIA (Blue Ridge Women in Agriculture) is our newest Community Partner.
- We're still helping prep for the 100th Anniversary—May 27- 28
- And more! 😊

# Facilities Manager Report

## 2-17-23

- B&R Services came and serviced the boiler 1/31/23. The boiler has now been running smoothly for 2 weeks without cutting off. They found a failed relay switch and replaced it. It was only firing occasionally which makes sense with all the times the boiler quit running. They also found that a pressure switch needed to be replaced as a maintenance issue for the boiler to heat and operate properly. This part had to be ordered and they came back on 2/14/23 and replaced it. Fingers crossed the boiler problems for now are resolved. They did say that we should be looking into an alternate plan for the future. They said boilers are really a thing of the past and there are more energy efficient ways to heat. I will look into what those options are.
- Last year we got an estimate to get the furnaces in the basement replaced. Both of the furnaces that heat the fellowship halls and the office and Sunday school wings are about 34 years old. The life expectancy is about 20-25 years. We did not follow through with replacing the units due to the sewer line replacement at the Council House last spring. I am going to try to get this estimate updated and will submit it to the Council. Eventually all of our heating appliances need to be replaced.
- I replaced a door closer to the kitchen door that was broken. I have bought another and plan to replace the one on the basement door that is not shutting properly as well.
- I had submitted the grease prevention waiver to The Town of Boone and they came to do their annual inspection on 1/19/23. We have had no updates to our kitchen so the waiver was approved.
- The Boone Fire Department did their annual inspection at the church and the Council House on Thursday January 19th. There were no violations at the Council House. The violations at the church were two emergency lights were out. I had already bought new fixtures to replace some of the old ones so I will have them installed soon. Another violation was on a plug in the choir loft back where the organ pipes are. I bought a surge protector to remedy the violation. The last violation was an extension cord that was affixed to the wall in the basement to power a TV. I have removed the cord and found a better place for the TV.
- The refrigerator at the Council House quit working. We purchased a new one on 1/18 from Lowes and they came and installed it and took the old one away.
- I am planning on getting an estimate from Ground Effects for some landscaping work to be done around the front of the church before our 100th celebration.
- I am planning a workday before our 100th celebration and will rent a wood chipper to chip all the tree limbs left from a tree that was cut at the Council House. We will use the chips as mulch.
- I continue to monitor parking
- I continue to work with Tiffany from Watauga Opportunities on a weekly basis as she comes to vacuum.

Grace Evangelical Lutheran Church  
Analysis of Revenues & Expenses - Detail  
September 2022 to January 2023

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
<b>Revenues</b>						
<b>Offerings</b>						
<b>Tithes and Offerings</b>						
015201 - General Fund Offering	\$53,711.76	\$27,500.00	\$161,219.54	\$137,500.00	\$330,000.00	\$168,780.46
015205 - NC & ELCA Synod Income	\$0.00	\$1,750.00	\$11,106.50	\$8,750.00	\$21,000.00	\$9,893.50
<b>Total Tithes and Offerings</b>	\$53,711.76	\$29,250.00	\$172,326.04	\$146,250.00	\$351,000.00	\$178,673.96
<b>Rental Incomes</b>						
015308 - Parking Rental Income	\$1,535.00	\$4,583.33	\$15,260.00	\$22,916.65	\$55,000.00	\$39,740.00
<b>Total Rental Incomes</b>	\$1,535.00	\$4,583.33	\$15,260.00	\$22,916.65	\$55,000.00	\$39,740.00
<b>Miscellaneous Income</b>						
015301 - Interest/Dividends	\$0.00	\$0.00	\$389.45	\$0.00	\$0.00	(\$389.45)
015302 - Miscellaneous Donations	\$0.00	\$0.00	\$755.00	\$0.00	\$0.00	(\$755.00)
015305 - Jeffcoat-Proctor Offset	\$0.00	\$333.33	\$0.00	\$1,666.65	\$4,000.00	\$4,000.00
<b>Total Miscellaneous Income</b>	\$0.00	\$333.33	\$1,144.45	\$1,666.65	\$4,000.00	\$2,855.55
<b>Total Offerings</b>	\$55,246.76	\$34,166.66	\$188,730.49	\$170,833.30	\$410,000.00	\$221,269.51
<b>Total Revenues</b>	\$55,246.76	\$34,166.66	\$188,730.49	\$170,833.30	\$410,000.00	\$221,269.51

**Grace Evangelical Lutheran Church**  
**Analysis of Revenues & Expenses - Detail**  
**September 2022 to January 2023**

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
<b>Expenses</b>						
<b>LEARNING</b>						
<b>Christian Education Ministries</b>						
016601 - Christian Education	\$0.00	\$125.00	\$304.35	\$625.00	\$1,500.00	\$1,195.65
016602 - Books/Supplies/Study Materials	\$0.00	\$41.67	\$769.97	\$208.35	\$500.00	(\$269.97)
<b>Total Christian Education Ministries</b>	\$0.00	\$166.67	\$1,074.32	\$833.35	\$2,000.00	\$925.68
<b>Youth &amp; Family Ministry</b>						
016501 - Senior Youth	\$0.00	\$25.00	\$84.85	\$125.00	\$300.00	\$215.15
016502 - Jr. Youth	\$0.00	\$25.00	\$286.00	\$125.00	\$300.00	\$14.00
016503 - Luther Kids	\$0.00	\$25.00	\$89.96	\$125.00	\$300.00	\$210.04
016507 - Family Programs	\$0.00	\$25.00	\$117.24	\$125.00	\$300.00	\$182.76
<b>Total Youth &amp; Family Ministry</b>	\$0.00	\$100.00	\$578.05	\$500.00	\$1,200.00	\$621.95
<b>Intern</b>						
016220 - Intern Stipend	\$1,963.64	\$1,800.00	\$9,818.20	\$9,000.00	\$21,600.00	\$11,781.80
016250 - Internship Fees	\$0.00	\$191.67	\$1,800.00	\$958.35	\$2,300.00	\$500.00
016321 - Intern - Professional Expenses	\$215.50	\$83.33	\$354.00	\$416.65	\$1,000.00	\$646.00
016322 - Intern Mileage	\$0.00	\$83.33	\$0.00	\$416.65	\$1,000.00	\$1,000.00
<b>Total Intern</b>	\$2,179.14	\$2,158.33	\$11,972.20	\$10,791.65	\$25,900.00	\$13,927.80
<b>Stewardship</b>						
016901 - Stewardship Supplies	\$0.00	\$41.67	\$0.00	\$208.35	\$500.00	\$500.00
<b>Total Stewardship</b>	\$0.00	\$41.67	\$0.00	\$208.35	\$500.00	\$500.00
<b>Total LEARNING</b>	\$2,179.14	\$2,466.67	\$13,624.57	\$12,333.35	\$29,600.00	\$15,975.43
<b>SERVING</b>						
<b>Care Ministry</b>						
016454 - Card/Devotionals Ministry	\$0.00	\$8.33	\$0.00	\$41.65	\$100.00	\$100.00
<b>Total Care Ministry</b>	\$0.00	\$8.33	\$0.00	\$41.65	\$100.00	\$100.00
<b>North Carolina Benevolences</b>						
016101 - NC Synod	\$0.00	\$500.00	\$0.00	\$2,500.00	\$6,000.00	\$6,000.00
<b>Total North Carolina Benevolences</b>	\$0.00	\$500.00	\$0.00	\$2,500.00	\$6,000.00	\$6,000.00
<b>Total SERVING</b>	\$0.00	\$508.33	\$0.00	\$2,541.65	\$6,100.00	\$6,100.00
<b>WELCOMING</b>						
<b>Campus Ministry</b>						
016817 - Program Materials	\$42.61	\$20.83	\$161.44	\$104.15	\$250.00	\$88.56
016818 - Food Ministry	\$73.77	\$125.00	\$1,037.79	\$625.00	\$1,500.00	\$462.21
<b>Total Campus Ministry</b>	\$116.38	\$145.83	\$1,199.23	\$729.15	\$1,750.00	\$550.77
<b>Evangelism</b>						
016701 - Welcoming Supplies	\$0.00	\$12.50	\$0.00	\$62.50	\$150.00	\$150.00
016704 - Communications	\$0.00	\$41.67	\$0.00	\$208.35	\$500.00	\$500.00
016706 - Chamber of Commerce Dues	\$0.00	\$16.67	\$235.00	\$83.35	\$200.00	(\$35.00)
<b>Total Evangelism</b>	\$0.00	\$70.84	\$235.00	\$354.20	\$850.00	\$615.00
<b>Fellowship</b>						

**Grace Evangelical Lutheran Church**  
**Analysis of Revenues & Expenses - Detail**  
**September 2022 to January 2023**

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
016801 - Fellowship Supplies	\$166.80	\$20.83	\$198.00	\$104.15	\$250.00	\$52.00
<b>Total Fellowship</b>	<b>\$166.80</b>	<b>\$20.83</b>	<b>\$198.00</b>	<b>\$104.15</b>	<b>\$250.00</b>	<b>\$52.00</b>
<b>Total WELCOMING</b>	<b>\$283.18</b>	<b>\$237.50</b>	<b>\$1,632.23</b>	<b>\$1,187.50</b>	<b>\$2,850.00</b>	<b>\$1,217.77</b>
<b>WORSHIPING</b>						
<b>Worship &amp; Music</b>						
016401 - Communion/Altar Supplies	\$0.00	\$100.00	\$252.58	\$500.00	\$1,200.00	\$947.42
016419 - Piano/Organ Maintenance	\$0.00	\$125.00	\$879.25	\$625.00	\$1,500.00	\$620.75
016421 - Music All Services	\$69.24	\$166.67	\$1,157.33	\$833.35	\$2,000.00	\$842.67
<b>Total Worship &amp; Music</b>	<b>\$69.24</b>	<b>\$391.67</b>	<b>\$2,289.16</b>	<b>\$1,958.35</b>	<b>\$4,700.00</b>	<b>\$2,410.84</b>
<b>Total WORSHIPING</b>	<b>\$69.24</b>	<b>\$391.67</b>	<b>\$2,289.16</b>	<b>\$1,958.35</b>	<b>\$4,700.00</b>	<b>\$2,410.84</b>
<b>SUPPORTING</b>						
<b>Property</b>						
<b>Property General</b>						
016614 - Snow Removal	\$350.00	\$83.33	\$350.00	\$416.65	\$1,000.00	\$650.00
016615 - Lawn/Landscaping	\$0.00	\$208.33	\$1,005.00	\$1,041.65	\$2,500.00	\$1,495.00
016761 - Taxes on Property	\$0.00	\$66.67	\$798.68	\$333.35	\$800.00	\$1.32
<b>Total Property General</b>	<b>\$350.00</b>	<b>\$358.33</b>	<b>\$2,153.68</b>	<b>\$1,791.65</b>	<b>\$4,300.00</b>	<b>\$2,146.32</b>
<b>Church</b>						
016509 - Water/Sewer	\$0.00	\$58.33	\$237.60	\$291.65	\$700.00	\$462.40
016510 - Natural Gas	\$2,328.78	\$375.00	\$2,771.23	\$1,875.00	\$4,500.00	\$1,728.77
016511 - Electric	\$434.09	\$375.00	\$1,946.15	\$1,875.00	\$4,500.00	\$2,553.85
016613 - Cleaning/Maintenance Supplies	\$10.34	\$104.17	\$499.09	\$520.85	\$1,250.00	\$750.91
016616 - General Repairs/Maintenance	\$1,493.19	\$416.67	\$2,849.52	\$2,083.35	\$5,000.00	\$2,150.48
016618 - Property Insurance	\$0.00	\$566.67	\$4,093.50	\$2,833.35	\$6,800.00	\$2,706.50
<b>Total Church</b>	<b>\$4,266.40</b>	<b>\$1,895.84</b>	<b>\$12,397.09</b>	<b>\$9,479.20</b>	<b>\$22,750.00</b>	<b>\$10,352.91</b>
<b>Office Expense</b>						
016001 - Printing	\$899.73	\$708.33	\$4,469.35	\$3,541.65	\$8,500.00	\$4,030.65
016002 - Office Supplies	\$190.00	\$125.00	\$845.65	\$625.00	\$1,500.00	\$654.35
016003 - Office Equipment & Repair	\$0.00	\$50.00	\$0.00	\$250.00	\$600.00	\$600.00
016004 - Postage/E'mail Service	\$303.60	\$166.67	\$722.51	\$833.35	\$2,000.00	\$1,277.49
016005 - Bank Service Fees/Checks	\$0.00	\$33.33	\$238.32	\$166.65	\$400.00	\$161.68
016006 - Computer Software/Hardware	\$545.98	\$125.00	\$1,448.33	\$625.00	\$1,500.00	\$51.67
016007 - Campus Telephone/Internet	\$288.72	\$333.33	\$1,459.22	\$1,666.65	\$4,000.00	\$2,540.78
016010 - Payment Processing Fees	\$824.63	\$375.00	\$2,440.93	\$1,875.00	\$4,500.00	\$2,059.07
016012 - ACS Subscription Fees	\$335.00	\$291.67	\$1,556.00	\$1,458.35	\$3,500.00	\$1,944.00
016013 - CPA/Bookkeeper	\$0.00	\$333.33	\$0.00	\$1,666.65	\$4,000.00	\$4,000.00
016407 - Bulletins/Licensing/Software	\$569.00	\$125.00	\$581.00	\$625.00	\$1,500.00	\$919.00
<b>Total Office Expense</b>	<b>\$3,956.66</b>	<b>\$2,666.66</b>	<b>\$13,761.31</b>	<b>\$13,333.30</b>	<b>\$32,000.00</b>	<b>\$18,238.69</b>
<b>Grace Place</b>						
016651 - Property Insurance (GP)	\$0.00	\$41.67	\$192.50	\$208.35	\$500.00	\$307.50
016652 - Water/Sewer (GP)	\$36.50	\$41.67	\$176.30	\$208.35	\$500.00	\$323.70

**Grace Evangelical Lutheran Church**  
**Analysis of Revenues & Expenses - Detail**  
**September 2022 to January 2023**

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
016653 - Electric Service (GP)	\$177.27	\$166.67	\$595.72	\$833.35	\$2,000.00	\$1,404.28
016654 - Cleaning/Maintenance Supplies (GP)	\$0.00	\$12.50	\$0.00	\$62.50	\$150.00	\$150.00
016656 - General Repairs/Maintenance (GP)	\$0.00	\$62.50	\$0.00	\$312.50	\$750.00	\$750.00
016661 - Television Service (GP)	\$0.00	\$73.33	\$0.00	\$366.65	\$880.00	\$880.00
<b>Total Grace Place</b>	<b>\$213.77</b>	<b>\$398.34</b>	<b>\$964.52</b>	<b>\$1,991.70</b>	<b>\$4,780.00</b>	<b>\$3,815.48</b>
<b>Councill House</b>						
016671 - Water/Sewer (CH)	\$92.80	\$50.00	\$226.40	\$250.00	\$600.00	\$373.60
016673 - Electric Service (CH)	\$114.75	\$125.00	\$585.35	\$625.00	\$1,500.00	\$914.65
016674 - Fuel Gas (CH)	\$610.51	\$104.17	\$764.89	\$520.85	\$1,250.00	\$485.11
016676 - Property Insurance (CH)	\$0.00	\$108.33	\$744.50	\$541.65	\$1,300.00	\$555.50
016679 - General Repairs/Maint (CH)	\$60.00	\$100.00	\$352.97	\$500.00	\$1,200.00	\$847.03
<b>Total Councill House</b>	<b>\$878.06</b>	<b>\$487.50</b>	<b>\$2,674.11</b>	<b>\$2,437.50</b>	<b>\$5,850.00</b>	<b>\$3,175.89</b>
<b>Wilkes County Property</b>						
016763 - Property Tax/Insurance (WC)	\$0.00	\$416.67	\$248.50	\$2,083.35	\$5,000.00	\$4,751.50
<b>Total Wilkes County Property</b>	<b>\$0.00</b>	<b>\$416.67</b>	<b>\$248.50</b>	<b>\$2,083.35</b>	<b>\$5,000.00</b>	<b>\$4,751.50</b>
<b>Total Property</b>	<b>\$9,664.89</b>	<b>\$6,223.34</b>	<b>\$32,199.21</b>	<b>\$31,116.70</b>	<b>\$74,680.00</b>	<b>\$42,480.79</b>
<b>Personnel</b>						
<b>Senior Pastor</b>						
<b>Senior Pastor</b>						
016201 - Senior Pastors Salary	\$3,598.26	\$3,598.25	\$17,991.30	\$17,991.25	\$43,179.00	\$25,187.70
016202 - Senior Pastors Social Security	\$468.58	\$468.58	\$2,342.90	\$2,342.90	\$5,623.00	\$3,280.10
016205 - Senior Pastors Housing Allowance	\$2,500.00	\$2,500.00	\$12,500.00	\$12,500.00	\$30,000.00	\$17,500.00
<b>Total Senior Pastor</b>	<b>\$6,566.84</b>	<b>\$6,566.83</b>	<b>\$32,834.20</b>	<b>\$32,834.15</b>	<b>\$78,802.00</b>	<b>\$45,967.80</b>
<b>Sr Pastor Pension/Insurance</b>						
016251 - Senior Pastor Health Insurance	\$1,239.00	\$1,166.67	\$5,929.00	\$5,833.35	\$14,000.00	\$8,071.00
016252 - Senior Pastor Other Insurance	\$111.63	\$166.67	\$689.51	\$833.35	\$2,000.00	\$1,310.49
016253 - Senior Pastor Retirement Cont.	\$788.02	\$788.02	\$3,940.10	\$3,940.10	\$9,456.24	\$5,516.14
<b>Total Sr Pastor Pension/Insurance</b>	<b>\$2,138.65</b>	<b>\$2,121.36</b>	<b>\$10,558.61</b>	<b>\$10,606.80</b>	<b>\$25,456.24</b>	<b>\$14,897.63</b>
<b>Total Senior Pastor</b>	<b>\$8,705.49</b>	<b>\$8,688.19</b>	<b>\$43,392.81</b>	<b>\$43,440.95</b>	<b>\$104,258.24</b>	<b>\$60,865.43</b>
<b>Campus Minister</b>						
016221 - Campus Minister Salary	\$1,562.50	\$1,562.50	\$7,812.50	\$7,812.50	\$18,750.00	\$10,937.50
016267 - Campus Retirement Cont	\$208.33	\$156.25	\$1,041.65	\$781.25	\$1,875.00	\$833.35
016268 - Campus Minister Health Ins.	\$890.00	\$833.33	\$4,270.00	\$4,166.65	\$10,000.00	\$5,730.00
016269 - Campus Minister Other Ins.	\$35.42	\$0.00	\$218.74	\$0.00	\$0.00	(\$218.74)
<b>Total Campus Minister</b>	<b>\$2,696.25</b>	<b>\$2,552.08</b>	<b>\$13,342.89</b>	<b>\$12,760.40</b>	<b>\$30,625.00</b>	<b>\$17,282.11</b>
<b>Music</b>						
016208 - Choral & Ensemble Director	\$1,520.84	\$1,520.83	\$7,604.20	\$7,604.15	\$18,250.00	\$10,645.80
016210 - Organist	\$916.68	\$854.17	\$4,583.40	\$4,270.85	\$10,250.00	\$5,666.60
016211 - Substitutes & Special Services	\$0.00	\$83.33	\$725.00	\$416.65	\$1,000.00	\$275.00
016216 - Audio/Visual Ministry Facilitator	\$0.00	\$854.17	\$0.00	\$4,270.85	\$10,250.00	\$10,250.00
<b>Total Music</b>	<b>\$2,437.52</b>	<b>\$3,312.50</b>	<b>\$12,912.60</b>	<b>\$16,562.50</b>	<b>\$39,750.00</b>	<b>\$26,837.40</b>

**Grace Evangelical Lutheran Church**  
**Analysis of Revenues & Expenses - Detail**  
**September 2022 to January 2023**

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
<b>Office Staff</b>						
<b>Office Staff</b>						
016212 - Administrative Secretary	\$2,500.00	\$2,500.00	\$12,500.00	\$12,500.00	\$30,000.00	\$17,500.00
016219 - Financial Secretary Salary	\$814.50	\$1,000.00	\$4,356.00	\$5,000.00	\$12,000.00	\$7,644.00
016235 - Facilities Manager	\$2,666.66	\$2,666.67	\$13,333.30	\$13,333.35	\$32,000.00	\$18,666.70
016239 - Custodial Assistant	\$48.94	\$83.33	\$197.58	\$416.65	\$1,000.00	\$802.42
<b>Total Office Staff</b>	<u>\$6,030.10</u>	<u>\$6,250.00</u>	<u>\$30,386.88</u>	<u>\$31,250.00</u>	<u>\$75,000.00</u>	<u>\$44,613.12</u>
<b>Admin Sec Pension/Insurance</b>						
016281 - Adm Secretary Health Insurance	\$761.00	\$583.33	\$4,339.23	\$2,916.65	\$7,000.00	\$2,660.77
016282 - Adm Secretary Other Insurance	\$42.50	\$83.33	\$262.50	\$416.65	\$1,000.00	\$737.50
016283 - Adm Secretary Retirement Cont.	\$150.00	\$166.67	\$750.00	\$833.35	\$2,000.00	\$1,250.00
<b>Total Admin Sec Pension/Insurance</b>	<u>\$953.50</u>	<u>\$833.33</u>	<u>\$5,351.73</u>	<u>\$4,166.65</u>	<u>\$10,000.00</u>	<u>\$4,648.27</u>
<b>Facilities Manager Pension/Ins</b>						
016291 - Facilities Manager Health Insurance	\$678.00	\$666.67	\$3,258.00	\$3,333.35	\$8,000.00	\$4,742.00
016292 - Facilities Manager Other Insurance	\$45.33	\$62.50	\$280.01	\$312.50	\$750.00	\$469.99
016293 - Facilities Manager Retire Contrib	\$266.67	\$266.67	\$1,333.35	\$1,333.35	\$3,200.00	\$1,866.65
<b>Total Facilities Manager Pension/Ins</b>	<u>\$990.00</u>	<u>\$995.84</u>	<u>\$4,871.36</u>	<u>\$4,979.20</u>	<u>\$11,950.00</u>	<u>\$7,078.64</u>
<b>Total Office Staff</b>	<u>\$7,973.60</u>	<u>\$8,079.17</u>	<u>\$40,609.97</u>	<u>\$40,395.85</u>	<u>\$96,950.00</u>	<u>\$56,340.03</u>
<b>Other Personnel</b>						
016214 - Supply Pastors	\$0.00	\$41.67	\$0.00	\$208.35	\$500.00	\$500.00
<b>Total Other Personnel</b>	<u>\$0.00</u>	<u>\$41.67</u>	<u>\$0.00</u>	<u>\$208.35</u>	<u>\$500.00</u>	<u>\$500.00</u>
<b>Other Personnel Expenses</b>						
016301 - FICA/Medicare - Employer	\$1,030.13	\$833.33	\$4,808.44	\$4,166.65	\$10,000.00	\$5,191.56
016302 - Workers Comp. Insurance	\$0.00	\$150.00	\$895.50	\$750.00	\$1,800.00	\$904.50
016303 - Senior Pastor Travel Reimbursement	\$0.00	\$166.67	\$141.00	\$833.35	\$2,000.00	\$1,859.00
016308 - Campus Minister Prof Exp & Cont Ed	\$0.00	\$83.33	\$14.27	\$416.65	\$1,000.00	\$985.73
016309 - Music Director Prof Exp & Cont Ed	\$0.00	\$83.33	\$0.00	\$416.65	\$1,000.00	\$1,000.00
016310 - Senior Pastor Professional Exp.	\$9.51	\$166.67	\$550.67	\$833.35	\$2,000.00	\$1,449.33
016317 - Staff Travel Reimbursement	\$0.00	\$41.67	\$0.00	\$208.35	\$500.00	\$500.00
016318 - Staff Training	\$89.66	\$83.33	\$134.61	\$416.65	\$1,000.00	\$865.39
016323 - Empl/Vol Background Chks	\$0.00	\$20.83	\$37.00	\$104.15	\$250.00	\$213.00
016715 - Conference Attendance	\$0.00	\$125.00	\$0.00	\$625.00	\$1,500.00	\$1,500.00
<b>Total Other Personnel Expenses</b>	<u>\$1,129.30</u>	<u>\$1,754.16</u>	<u>\$6,581.49</u>	<u>\$8,770.80</u>	<u>\$21,050.00</u>	<u>\$14,468.51</u>
<b>Total Personnel</b>	<u>\$22,942.16</u>	<u>\$24,427.77</u>	<u>\$116,839.76</u>	<u>\$122,138.85</u>	<u>\$293,133.24</u>	<u>\$176,293.48</u>
<b>Total SUPPORTING</b>	<u>\$32,607.05</u>	<u>\$30,651.11</u>	<u>\$149,038.97</u>	<u>\$153,255.55</u>	<u>\$367,813.24</u>	<u>\$218,774.27</u>
<b>Total Expenses</b>	<u>\$35,138.61</u>	<u>\$34,255.28</u>	<u>\$166,584.93</u>	<u>\$171,276.40</u>	<u>\$411,063.24</u>	<u>\$244,478.31</u>
<b>Net Total</b>	\$20,108.15	(\$88.62)	\$22,145.56	(\$443.10)	(\$1,063.24)	(\$23,208.80)



**Grace Evangelical Lutheran Church**  
**Summary of Restricted Accounts - Portrait**  
**September 2022 to January 2023**

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
<b><u>Temporary Restricted</u></b>				
<b>Church Projects</b>				
017548 - High Country Coalition HF	\$175.00	\$0.00	\$0.00	\$175.00
017579 - Fellowship Class Holding Fund	\$664.16	\$0.00	\$66.08	\$598.08
017597 - Upper Room Class Holding Fund	\$147.44	\$0.00	\$21.99	\$125.45
<b>Pastoral Projects</b>				
017402 - Pastor's Discretionary Holding Fund	\$2,162.43	\$2,490.00	\$3,008.31	\$1,644.12
017541 - Pastor's Sabbatical	\$5,000.00	\$0.00	\$3,935.60	\$1,064.40
017569 - Confirmation	\$521.65	\$0.00	\$64.00	\$457.65
017598 - Seminarian Holding Fund	\$2,600.00	\$0.00	\$0.00	\$2,600.00
017667 - Journey of Discernment	\$250.00	\$0.00	\$0.00	\$250.00
017669 - Jane Fund	\$2,738.82	\$0.00	\$1,100.00	\$1,638.82
<b>Total Pastoral Projects</b>	<b>\$13,272.90</b>	<b>\$2,490.00</b>	<b>\$8,107.91</b>	<b>\$7,654.99</b>
<b>Youth &amp; Family Projects</b>				
017502 - Youth Missions HF	\$7,523.17	\$0.00	\$0.00	\$7,523.17
017503 - Vacation Bible School/Supplies	\$810.00	\$0.00	\$0.00	\$810.00
017507 - Youth & Family HF	\$2,987.70	\$420.00	\$0.00	\$3,407.70
017511 - Faith Formation	(\$405.08)	\$0.00	\$2,604.20	(\$3,009.28)
017529 - Camp/Conference Grant Holding	(\$221.99)	\$750.00	\$0.00	\$528.01
017563 - ELCA National Youth Gathering HF	\$3,865.12	\$0.00	\$0.00	\$3,865.12
017701 - OPUS	\$193.48	\$0.00	\$0.00	\$193.48
<b>Total Youth &amp; Family Projects</b>	<b>\$14,752.40</b>	<b>\$1,170.00</b>	<b>\$2,604.20</b>	<b>\$13,318.20</b>
<b>Campus Projects</b>				
017013 - Campus Minister Sabbatical	\$5,000.00	\$0.00	\$2,929.26	\$2,070.74
017403 - LSA_Mission Trips	\$13,711.52	\$29,980.87	\$25,062.83	\$18,629.56
017517 - Jeffcoat/Proctor Holding Fund	(\$5,906.00)	\$10,780.00	\$0.00	\$4,874.00
<b>Total Campus Projects</b>	<b>\$12,805.52</b>	<b>\$40,760.87</b>	<b>\$27,992.09</b>	<b>\$25,574.30</b>
<b>Property Projects</b>				
017564 - Columbarium	\$5,291.30	\$1,095.00	\$22.00	\$6,364.30
017567 - Facilities Fund	\$7,976.09	\$1,200.00	\$0.00	\$9,176.09
017591 - Grace Builders	\$46,396.34	\$32,270.00	\$46,836.98	\$31,829.36
017900 - Parking Lot/Paving HF	\$7,971.86	\$0.00	\$0.00	\$7,971.86
<b>Total Property Projects</b>	<b>\$67,635.59</b>	<b>\$34,565.00</b>	<b>\$46,858.98</b>	<b>\$55,341.61</b>
<b>Financial Projects</b>				
017410 - Temporary Account	\$50.00	\$1,537.17	\$0.00	\$1,587.17
017414 - Staff Christmas Gifts	\$145.10	\$1,420.00	\$1,545.10	\$20.00
017417 - Wedding Fees Holding Acct.	\$225.00	\$0.00	\$0.00	\$225.00
017506 - Special Staff Gift	\$160.31	\$2,526.92	\$2,526.92	\$160.31
017513 - Troutman Foundation Holding	\$383.43	\$200.00	\$0.00	\$583.43
017534 - Peeler Bequest Holding Fund	\$21,748.50	\$0.00	\$14,779.78	\$6,968.72
017584 - Hank Beuttel Music Scholarship	\$4,810.00	\$0.00	\$0.00	\$4,810.00
017596 - Seasonal Decorations/Landscaping	\$2,955.25	\$1,124.00	\$890.78	\$3,188.47
017605 - Special Offering Holding Fund	\$2,372.32	\$2,140.41	\$1,817.75	\$2,694.98
017606 - Growing Grace	\$25,014.05	\$250.00	\$0.00	\$25,264.05
<b>Total Financial Projects</b>	<b>\$57,863.96</b>	<b>\$9,198.50</b>	<b>\$21,560.33</b>	<b>\$45,502.13</b>
<b>Music Projects</b>				
017521 - Audio Visual Tech	\$0.04	\$0.00	\$3,466.68	(\$3,466.64)
017522 - Associate Music Director	\$780.00	\$0.00	\$0.00	\$780.00
017562 - Special Musicians Holding Fund	\$143.56	\$555.00	\$3,575.00	(\$2,876.44)
017594 - Music/Choir Holding Fund	\$3,787.99	\$3,800.00	\$600.00	\$6,987.99
<b>Total Music Projects</b>	<b>\$4,711.59</b>	<b>\$4,355.00</b>	<b>\$7,641.68</b>	<b>\$1,424.91</b>
<b>Women's Ministries</b>				
017560 - Lizzie Estelle Holding Fund	\$424.82	\$557.00	\$517.96	\$463.86
017599 - Quilter's Group Fund	\$4,748.83	\$430.00	\$2,786.41	\$2,392.42
017602 - Card Ministry	\$508.52	\$0.00	\$0.00	\$508.52
<b>Total Women's Ministries</b>	<b>\$5,682.17</b>	<b>\$987.00</b>	<b>\$3,304.37</b>	<b>\$3,364.80</b>
<b>Total Church Projects</b>	<b>\$177,710.73</b>	<b>\$93,526.37</b>	<b>\$118,157.63</b>	<b>\$153,079.47</b>
<b>Local Ministries</b>				
017117 - Oasis Holding Fund	\$70.00	\$100.00	\$170.00	\$0.00
017118 - Community Care Clinic Holding Fund	\$0.00	\$50.00	\$50.00	\$0.00
017404 - Hunger & Health Coalition Holding F	\$185.00	\$975.00	\$1,160.00	\$0.00
017524 - Habitat for Humanity Holding Fund	\$0.00	\$50.00	\$50.00	\$0.00

**Grace Evangelical Lutheran Church**  
**Summary of Restricted Accounts - Portrait**  
**September 2022 to January 2023**

<b>Accounts</b>	<b>Beginning Balance</b>	<b>Restricted Revenue</b>	<b>Restricted Expenses</b>	<b>Ending Balance</b>
017549 - Hospitality House Holding Fund	\$375.00	\$5,720.00	\$4,855.77	\$1,239.23
017586 - WeCAN Holding Fund	\$0.00	\$50.00	\$50.00	\$0.00
<b>Total Local Ministries</b>	<b>\$630.00</b>	<b>\$6,945.00</b>	<b>\$6,335.77</b>	<b>\$1,239.23</b>
<b>Synod Ministries</b>				
017416 - ELCA	\$194.90	\$0.00	\$0.00	\$194.90
017561 - Afghan Refugee Holding Fund	\$200.00	\$0.00	\$200.00	\$0.00
<b>Total Synod Ministries</b>	<b>\$394.90</b>	<b>\$0.00</b>	<b>\$200.00</b>	<b>\$194.90</b>
<b>Total Temporary Restricted</b>	<b>\$178,735.63</b>	<b>\$100,471.37</b>	<b>\$124,693.40</b>	<b>\$154,513.60</b>

**Grace Evangelical Lutheran Church**  
**Summary of Restricted Accounts - Portrait**  
**September 2022 to January 2023**

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
<b><u>Permanent Restricted</u></b>				
<b>Restricted for Long-Term Use</b>				
<b>Funds for Future Use</b>				
017505 - Vehicle Replacement Fund	\$2,279.12	\$0.00	\$0.00	\$2,279.12
018002 - Capital Repl. Reserve LTHF	\$80,684.23	\$0.00	\$0.00	\$80,684.23
<b>Total Funds for Future Use</b>	<u>\$82,963.35</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$82,963.35</u>
<b>Total Restricted for Long-Term Use</b>	<u>\$82,963.35</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$82,963.35</u>
<b>Total Permanent Restricted</b>	<u><u>\$82,963.35</u></u>	<u><u>\$0.00</u></u>	<u><u>\$0.00</u></u>	<u><u>\$82,963.35</u></u>

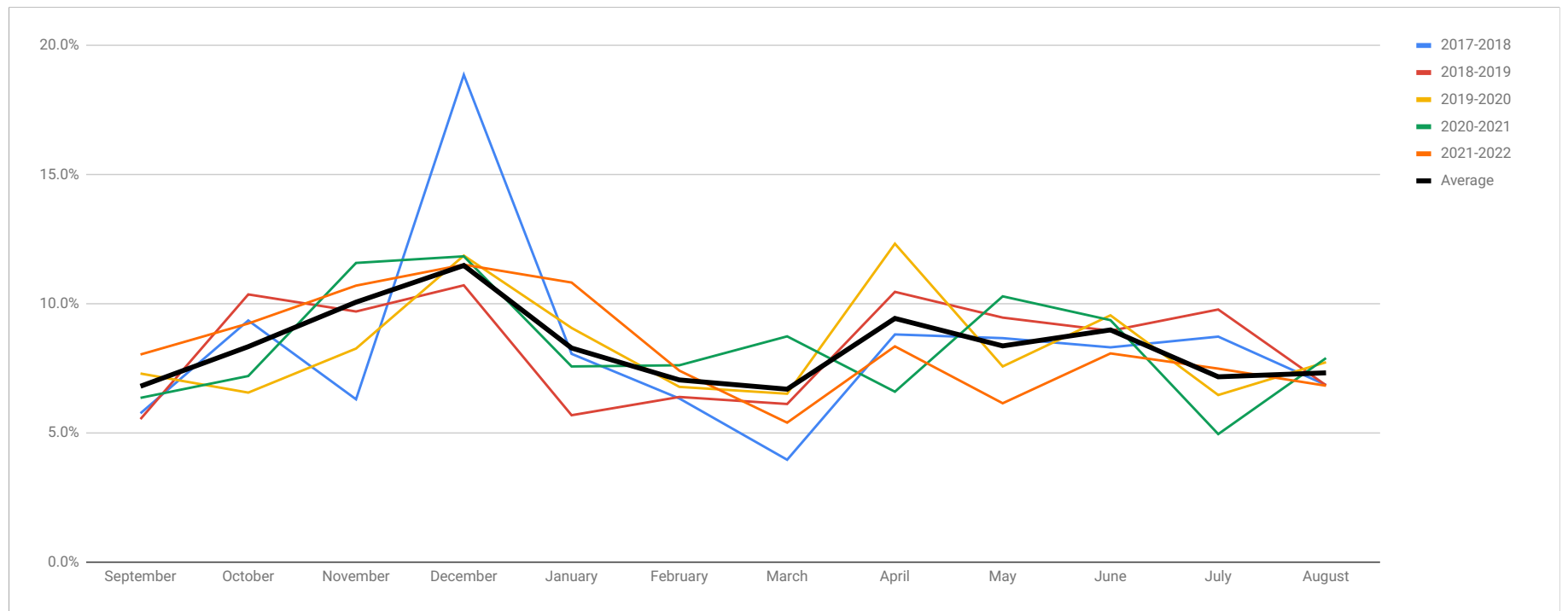
Grace Evangelical Lutheran Church  
Balance Sheet  
January 2023

Accounts

Assets		
<b>Funds for Current Use</b>		
011015 - High Country Bank Checking	\$102,924.48	
<b>Total Funds for Current Use</b>		<b>\$102,924.48</b>
<b>Funds for Long-Term Use</b>		
<b>HCB Money Market</b>		
011020 - HCB Money Market	\$196,230.10	
<b>Total HCB Money Market</b>	<b>\$196,230.10</b>	
<b>Total Funds for Long-Term Use</b>		<b>\$196,230.10</b>
<b>Accounts Receivable</b>		
<b>NC State Sales Tax Refund</b>		
011718 - Watauga Sales Tax 2%	\$6,640.12	
011720 - Food Sales Tax 2%	\$5.12	
<b>Total NC State Sales Tax Refund</b>	<b>\$6,645.24</b>	
<b>Total Accounts Receivable</b>		<b>\$6,645.24</b>
<b>Fixed Assets</b>		
011904 - Councill Property	\$1,897,168.73	
<b>Total Fixed Assets</b>		<b>\$1,897,168.73</b>
<b>Total Assets</b>		<b>\$2,202,968.55</b>
<b>Liabilities, Fund Principal, &amp; Restricted Funds</b>		
<b>Liabilities</b>		
<b>Current Liabilities</b>		
<b>Payroll Items</b>		
<b>Payroll Taxes</b>		
012101 - Federal Payroll Taxes	\$3,735.87	
012102 - FICA Taxes-Employee	\$1,600.26	
012103 - Medicare Taxes-Employee	\$374.37	
012104 - NC State Payroll Taxes	\$793.00	
012112 - FICA Taxes Employer	\$1,600.26	
012113 - Medicare Taxes Employer	\$374.37	
<b>Total Payroll Taxes</b>	<b>\$8,478.13</b>	
<b>Other Payroll Items</b>		
012105 - Employee Retirement Contributions	(\$20.31)	
012106 - Add'l Insurance Premium	\$27.19	
012107 - Health Care FSA	\$0.10	
<b>Total Other Payroll Items</b>	<b>\$6.98</b>	
<b>Total Payroll Items</b>	<b>\$8,485.11</b>	
<b>Total Current Liabilities</b>		<b>\$8,485.11</b>
<b>Total Liabilities</b>		
<b>Fund Principal</b>		
002002 - Fund Principal	\$37,692.20	
002004 - Equity in Councill Property	\$1,897,168.73	
Excess Cash Received	\$22,145.56	
<b>Total Fund Principal and Excess Cash Received</b>		<b>\$1,957,006.49</b>
<b>Restricted Funds</b>		
Total Temporary Restricted	\$154,513.60	
Total Permanent Restricted	\$82,963.35	
<b>Total Restricted Funds</b>		<b>\$237,476.95</b>
<b>Total Liabilities, Fund Principal, &amp; Restricted Funds</b>		<b>\$2,202,968.55</b>

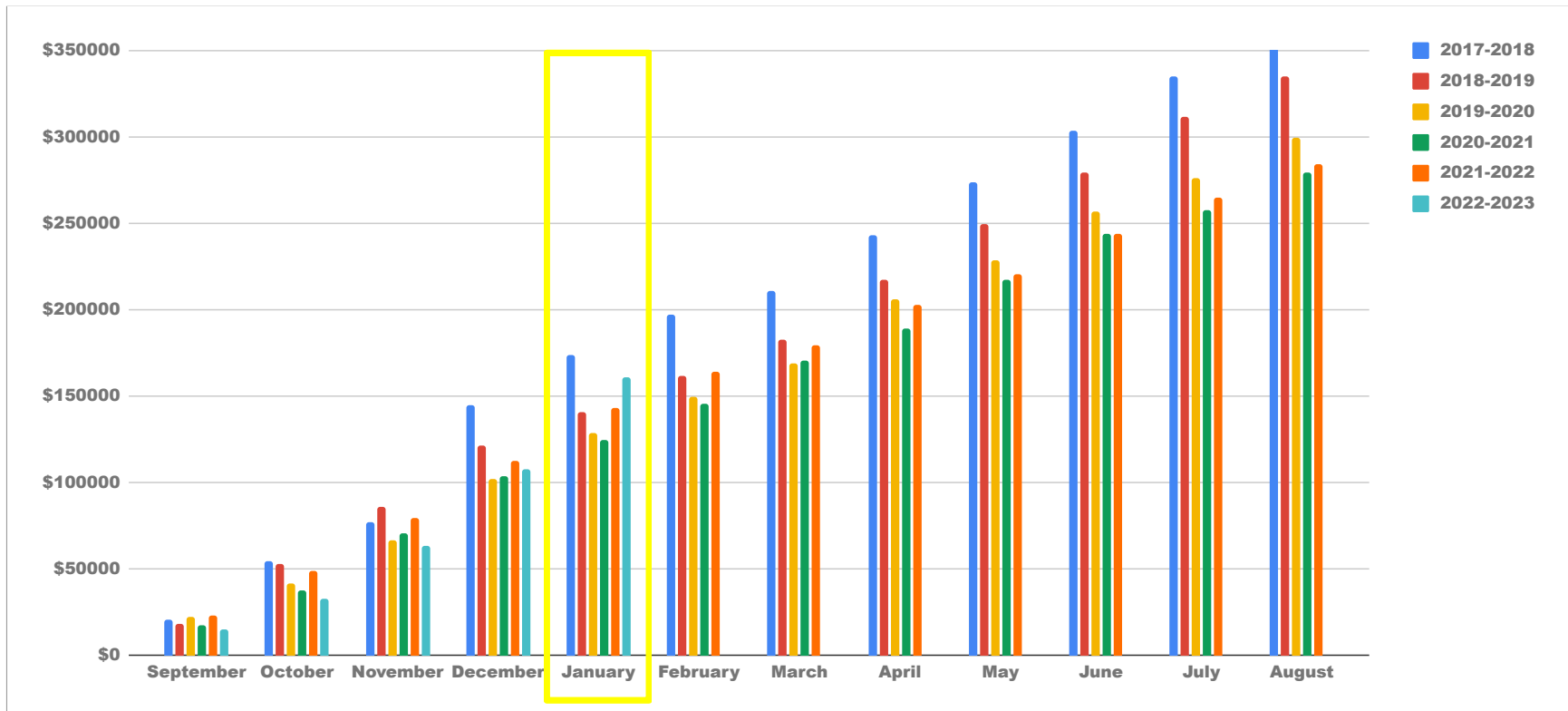
## Year-Over-Year Monthly Giving

	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022		Average	Needed 2022-2023	Actual 2022-2023	Surplus/(Deficit) 2021-2022
	2017-2018	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	Average	2022-2023	2022-2023	2021-2022
September	\$20,735.45	5.8%	\$18,533.00	5.5%	\$21,868.30	7.3%	\$17,775.00	6.4%	\$22,847.00	8.0%	6.8%	\$22,459.58	\$15,038.82	-\$7,420.76
October	\$33,673.28	9.4%	\$34,697.38	10.4%	\$19,654.00	6.6%	\$20,139.52	7.2%	\$26,258.22	9.2%	8.3%	\$27,519.51	\$17,814.00	-\$9,705.51
November	\$22,684.86	6.3%	\$32,483.00	9.7%	\$24,766.39	8.3%	\$32,384.95	11.6%	\$30,430.84	10.7%	10.1%	\$33,204.78	\$30,120.00	-\$3,084.78
December	\$67,919.22	18.9%	\$35,878.00	10.7%	\$35,550.31	11.9%	\$33,100.00	11.8%	\$32,738.96	11.5%	11.5%	\$37,890.99	\$44,534.86	\$6,643.87
January	\$29,019.40	8.1%	\$19,034.00	5.7%	\$27,156.00	9.1%	\$21,176.00	7.6%	\$30,770.00	10.8%	8.3%	\$27,340.99	\$53,711.76	\$26,370.77
February	\$22,799.39	6.3%	\$21,401.38	6.4%	\$20,321.00	6.8%	\$21,305.00	7.6%	\$21,070.00	7.4%	7.1%	\$23,266.04		
March	\$14,257.50	4.0%	\$20,490.00	6.1%	\$19,524.00	6.5%	\$24,435.08	8.7%	\$15,344.00	5.4%	6.7%	\$22,084.16		
April	\$31,727.00	8.8%	\$35,029.00	10.5%	\$36,930.00	12.3%	\$18,441.00	6.6%	\$23,742.22	8.3%	9.4%	\$31,126.81		
May	\$31,209.97	8.7%	\$31,690.75	9.5%	\$22,690.00	7.6%	\$28,767.79	10.3%	\$17,479.87	6.1%	8.4%	\$27,613.22		
June	\$29,927.55	8.3%	\$29,979.23	9.0%	\$28,620.00	9.6%	\$26,189.00	9.4%	\$22,967.00	8.1%	9.0%	\$29,655.55		
July	\$31,422.00	8.7%	\$32,742.00	9.8%	\$19,375.00	6.5%	\$13,853.37	5.0%	\$21,292.00	7.5%	7.2%	\$23,665.57		
August	\$24,675.00	6.9%	\$22,913.13	6.8%	\$23,180.62	7.7%	\$22,081.85	7.9%	\$19,408.00	6.8%	7.3%	\$24,172.81		
Total	\$360,050.62		\$334,870.87		\$299,635.62		\$279,648.56		\$284,348.11			\$330,000.00	\$161,219.44	\$12,803.60



## Year-Over-Year Cumulative Giving Comparison

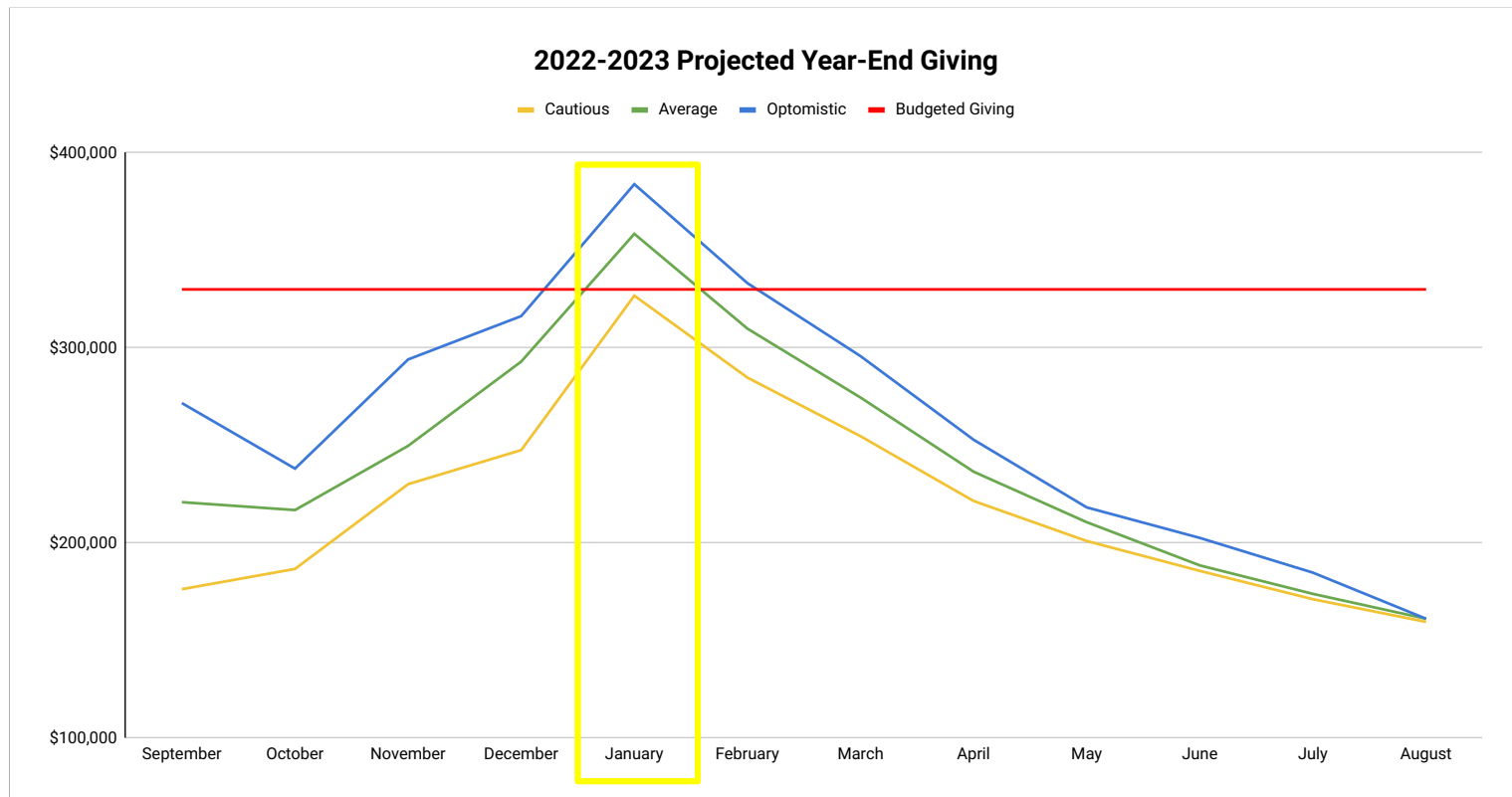
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	<i>Actual</i> 2022-2023	<i>Needed</i> 2021-2022
September	\$20,735.45	\$18,533.00	\$21,868.30	\$17,775.00	\$22,847.00	\$15,038.82	\$22,459.58
October	\$54,408.73	\$53,230.38	\$41,522.30	\$37,914.52	\$49,105.22	\$32,852.82	\$49,979.09
November	\$77,093.59	\$85,713.38	\$66,288.69	\$70,299.47	\$79,536.06	\$62,972.82	\$83,183.86
December	\$145,012.81	\$121,591.38	\$101,839.00	\$103,399.47	\$112,275.02	\$107,507.68	\$121,074.85
January	\$174,032.21	\$140,625.38	\$128,995.00	\$124,575.47	\$143,045.02	\$161,219.44	\$148,415.84
February	\$196,831.60	\$162,026.76	\$149,316.00	\$145,880.47	\$164,115.02		\$171,681.88
March	\$211,089.10	\$182,516.76	\$168,840.00	\$170,315.55	\$179,459.02		\$193,766.04
April	\$242,816.10	\$217,545.76	\$205,770.00	\$188,756.55	\$203,201.24		\$224,892.85
May	\$274,026.07	\$249,236.51	\$228,460.00	\$217,524.34	\$220,681.11		\$252,506.08
June	\$303,953.62	\$279,215.74	\$257,080.00	\$243,713.34	\$243,648.11		\$282,161.62
July	\$335,375.62	\$311,957.74	\$276,455.00	\$257,566.71	\$264,940.11		\$305,827.19
August	\$360,050.62	\$334,870.87	\$299,635.62	\$279,648.56	\$284,348.11		\$330,000.00



## Projected Year-End Total Giving Based on Historical Giving Patterns

	2022-2023 Cumulative Giving	Cautious	Average	Optomistic	Budgeted Giving
September	\$15,039	\$176,371	\$220,966	\$271,735	\$330,000
October	\$32,853	\$186,754	\$216,919	\$238,166	\$330,000
November	\$62,973	\$230,197	\$249,820	\$294,102	\$330,000
December	\$107,508	\$247,646	\$293,021	\$316,314	\$330,000
January	\$161,219	\$326,782	\$358,469	\$383,911	\$330,000
February	\$161,219	\$284,796	\$309,890	\$333,202	\$330,000
March	\$161,219	\$254,754	\$274,570	\$295,796	\$330,000
April	\$161,219	\$221,558	\$236,568	\$252,941	\$330,000
May	\$161,219	\$201,049	\$210,698	\$218,278	\$330,000
June	\$161,219	\$185,742	\$188,553	\$202,642	\$330,000
July	\$161,219	\$171,223	\$173,962	\$184,834	\$330,000
August	\$161,219	\$159,623	\$161,219	\$161,219	\$330,000

**NOTE: Approved 2022-2023 Budget for General Fund Giving is \$330,000**



## TIERED COVID SAFETY PROTOCOLS AT GRACE

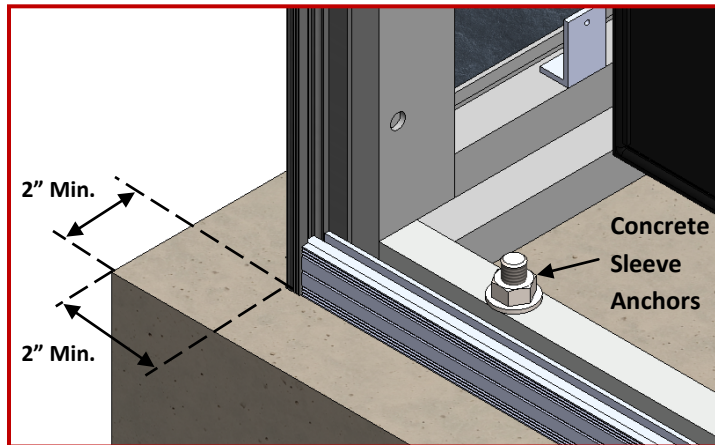
*(Effective 8/5/2021, Updated 9/16/2022)*

CDC Transmission Level for Watauga County	Low (Green) and Moderate (Yellow)	High (Red)
<b>Overall Policies</b>	<ul style="list-style-type: none"> <li>• Masks are highly encouraged for all indoor activities (including worship) for those who are vaccinated; and, masks are required for those who are not vaccinated.</li> <li>• Everyone is encouraged to wear masks for outdoor activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Masks are required for everyone for all indoor activities (including worship) regardless of vaccination status.</li> <li>• Everyone is encouraged to wear masks for outdoor activities.</li> </ul>
<b>Sunday Morning Gatherings</b>	<ul style="list-style-type: none"> <li>• Everyone will enter through the Narthex door and sign-in when they arrive at church.</li> <li>• The church building will be opened 15 minutes prior to church activities to allow for an orderly check-in process.</li> <li>• Offering plates will not be passed during the offering time. The offering plate will be in the Narthex to be used either while entering or exiting the sanctuary.</li> <li>• We will adjust seating availability based on worship attendance. Worshipers are encouraged to sit in every other pew.</li> <li>• Adult Sunday School may be offered in a hy-flex format (in-person and online).</li> <li>• Children's Sunday School may be led outside when possible with masks highly encouraged.</li> <li>• Nursery may be used by families for changing diapers and as a calming space. The Nursery will not be staffed. Masks are required for everyone over the age of 2.</li> <li>• <b>Singing:</b> Everyone (including the Choir) are highly encouraged to place masks over their mouth and nose when singing.</li> <li>• <b>Communion:</b> Communion may be served at the head of the aisle.</li> </ul>	<ul style="list-style-type: none"> <li>• Everyone will enter through the Narthex door and sign-in when they arrive at church.</li> <li>• The church building will be opened 15 minutes prior to church activities to allow for an orderly check-in process.</li> <li>• Offering plates will not be passed during the offering time. The offering plate will be in the Narthex to be used either while entering or exiting the sanctuary.</li> <li>• Seating will only be available in every other pew.</li> <li>• Adult Sunday School will be offered online.</li> <li>• Children's Sunday School may be led outside when possible, with masks highly encouraged.</li> <li>• Nursery may be used by families for changing diapers and as a calming space. The Nursery will not be staffed. Masks are required for everyone over the age of 2.</li> <li>• <b>Communion:</b> In an environment with high transmission rates, Communion may not be served.</li> <li>• <b>Lay Worship Leaders:</b> Lay Readers and Assisting Ministers will help lead the worship service with Pastor Steve and be asked to wear masks regardless of vaccination status. Worship leaders may remove masks for readings and prayers.</li> </ul>



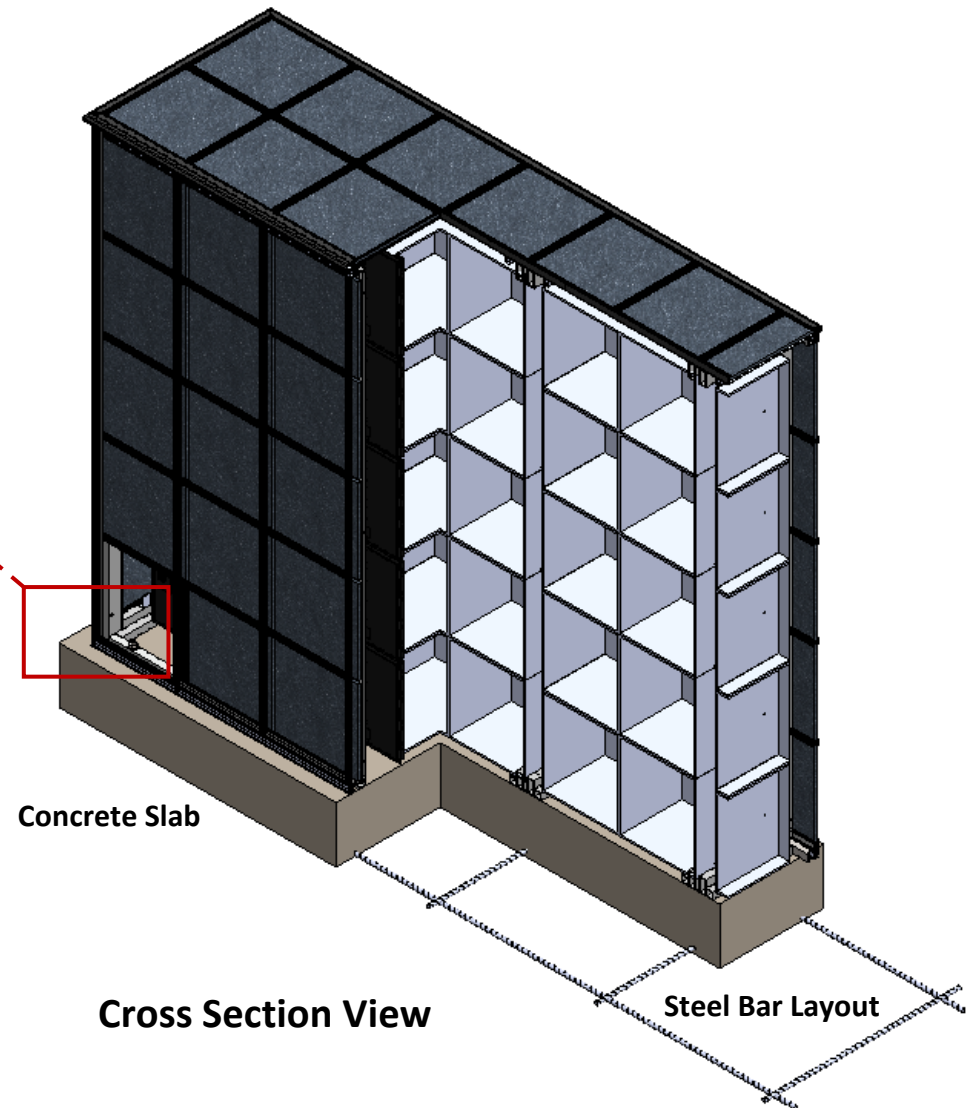
	<ul style="list-style-type: none"> <li>• <b>Lay Worship Leaders:</b> Lay Readers and Assisting Ministers will help lead the worship service with Pastor Steve and be encouraged to wear masks regardless of vaccination status. Worship leaders may remove masks for readings and prayers.</li> </ul>	
<b>Online Worship</b>	<ul style="list-style-type: none"> <li>• High quality online worship will continue to go live each Sunday by 8:30am.</li> </ul>	<ul style="list-style-type: none"> <li>• High quality online worship will continue to go live each Sunday by 8:30am.</li> </ul>
<b>Other In-Person Activities</b>	<ul style="list-style-type: none"> <li>• We require accurate registration for all events, with the exception of AA and NA.</li> <li>• The Fellowship Hall will be the primary meeting space. The Chapel, Parlor, and Lower Fellowship Hall are also available for smaller group gatherings. Each space will need a cleaning block of time between meetings.</li> <li>• Food and drinks may be served at in-person gatherings.</li> </ul>	<ul style="list-style-type: none"> <li>• We require accurate registration for all events, with the exception of AA and NA.</li> <li>• The Fellowship Hall will be the primary meeting space. The Chapel, Parlor, and Lower Fellowship Hall are also available for smaller group gatherings. Each space will need a cleaning block of time between meetings.</li> <li>• Food and drinks may not be served at in-person, indoor gatherings.</li> </ul>
<b>Church Office</b>	<ul style="list-style-type: none"> <li>• The church office will be open 9am-2pm, Monday-Thursday. Staff members may balance in-person and remote work as needed. Staff members will continue to be able to be reached through their church extensions when working remotely, and staff members continue to be responsive on email.</li> </ul>	<ul style="list-style-type: none"> <li>• The church office will continue to be open but on a limited schedule, as staff members balance in-person and remote work. Staff members will continue to be able to be reached through their church extensions when working remotely, and staff members continue to be responsive on email.</li> <li>• Staff members will be masked when interacting with other people inside the church facilities.</li> </ul>

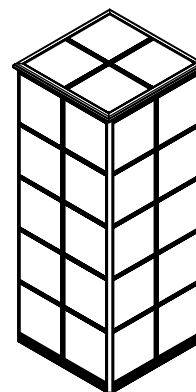
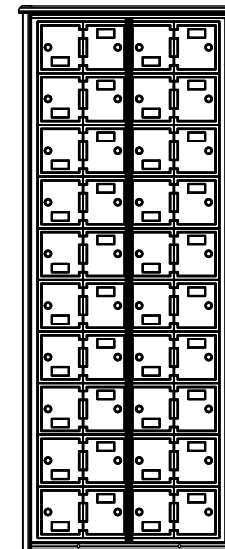
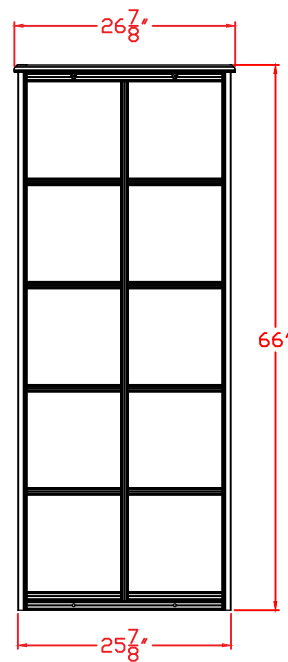
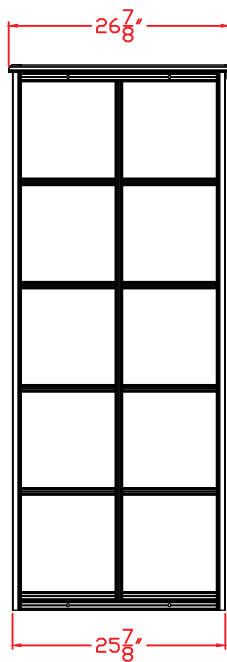
# Manufacturer's Recommendations – Concrete Slab Construction & Mounting



## Notes:

1. Concrete slab thickness: typical 4" – 6" above ground. Please check with your local regulations and building codes as requirements may vary depending on location.
2. Reinforced steel bars are recommended with slab but not required. Please check with your local regulations and building codes for requirements and layout of steel bars. Consult with your local governance for proper permitting. Always use a qualified contractor for concrete framing, pouring, and finishing. Finishing shall be smooth with no brush.
3. Concrete slab shall overhang with a 2" minimum distance around perimeter of unit.
4. Mount columbarium unit to slab with 4" long minimum concrete sleeve anchors. Sleeve anchors are required at each corner of unit. Additional sleeve anchors can be used but not recommended. **J-bolts are not recommended, do not use!**





N1032470

Two Column, Single-Sided  
40 "B" Size Doors 5 1/2" x 6 1/4"

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Quote: TBD

Rev: 0

Job: TBD

Date: TBD

Scale: NTS

Drawn By: TBD

Checked By: FV



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Milwaukee, WI 53207-2649  
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## Quote Presentation

QUOTE NO: 6600695  
DATE: February 10, 2023

To: **Grace Lutheran Church**  
Pastor Steve Troisi  
115 E. King Street  
Boone NC 28607

Ship To: TBD

SALESPERSON	QUOTE #	DATE CALLED	PRESENTED	LEAD TIME	PROJECT NAME
Frank Vecchione	6600695	02/10/2023	02/10/2023	6-8 Weeks	

QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
2	 <b>Model #N1032470 2 Column Single Sided with 40 of the B size Niches</b> Use single-sided columbarium models to accent walkways in outdoor gardens or use them indoors against free wall space in foyers, narthexes, and chapels. Made of solid black granite tiles, this columbarium is both respectful and stylish and is perfect for your interment needs. The 2 Column Single-Sided Memorial Columbarium holds 10-60 large niches, depending on what you need. Columbarium is also designed for easy install to help reduce your total costs. Total unit measures: 26-3/4"W x 26-3/4"D x 66"H..	\$3,550.00	\$7,100.00
SUBTOTAL			\$7,100.00
SALES TAX			\$479.25
(Based on current fuel service charges) SHIPPING ESTIMATE			\$775.00
<b>(VALID FOR 30 DAYS) PROJECT PRICE</b>			<b>\$8,354.25</b>

If you have any questions concerning this quote, please call Frank Vecchione 414-290-1023.

**THANK YOU FOR YOUR BUSINESS!**

Signed as ACCEPTED: \_\_\_\_\_ or REJECTED: \_\_\_\_\_ on: \_\_\_\_\_

**Terms: 1/2 down (\$4,177.12) due within 30 days of Quote to Customer. Visa, MasterCard, American Express and check payments accepted. Balanced of (\$4,177.12) due upon production completion. Photos provided by manufacturer for verification.**

Pastor Steve and Deacon Stacey Sabbatical Budget

Updated 11/18/2022

Date	Expense Type	Budget
6/7/2023-6/9/2023	Visit with Family in NJ	
	Drive to NJ to stay with family	\$150
	Train from NJ to NYC	\$150
	Total for NJ	\$300
6/9/2022	*Multi City Flight: NY to Ireland	\$3,858
* We were able to utilize the congregation's credit card points for this!		
06/9/2023-6/14/2022	Ireland: County Clare	
	Lodging	\$895
	Rental Car	\$450
	Rental Car Gas	\$150
	Total for Ireland	\$1,345
6/14/2022-06/17/2023	London	
	Flight from Ireland to London	\$200
	Lodging in London (3 nights)	\$500
	Total for London	\$700
6/17/2023-6/20/2023	Venice	
	Flight from London to Venice	\$500
	Lodging in Venice (4 nights)	\$675
	Total for Venice	\$1,175
6/20/2023-6/24/2023	Florence	
	Train from Venice to Florence	\$300
	Lodging (4 nights)	\$673
	Total for Florence	\$973
6/24/2023-7/01/2023	Umbria -- Saragano	
	Train from Florence to Foligno	\$75
	Rental car	\$700
	Rental Car Gas	\$200
	Lodging (7 nights)	\$1,012
	Total for Umbria	\$1,912
7/01/2023 - 7/5/2023	Rome	
	Train from Foligno to Rome	\$75
	Lodging (4 nights)	\$754
	Total for Rome	\$829
7/5/2023-7/9/2023	Minori (Amalfi Coast)	
	Train from Rome	\$75
	Round Trip Ferry from/to Salerno	\$85
	Lodging (4 Night)	\$811
	Train to the Naples Airport	\$20
	Total for Minori	\$991
7/9/2023 - 7/10/2023	NYC	
	flight from Rome to NYC	Above
	Lodging (2 Nights)	\$600
	Train to NJ	\$150
	Total for NY	\$750
7/12/2023	Drive Home	\$150
6/5/2023 -- 7/12/2023	Total Cost	\$12,983

Funding for Trip

Steve's NC Synod Grant	\$5,000
Stacey's NC Synod Grant	\$5,000
Steve's 2023 unused Professional Expense	\$1,250
Stacey's 2023 unused Professional Expense	\$750
Additional Unused Credit Card Points	??
Total Funding	\$12,000

Congregational Expenses

Pastoral Care Coverage (\$1,000 per month)	\$3,000
Supply Preaching (10 Sundays @ \$250 per Sunday)	\$2,500
Presiding (8 Sundays @ \$125 per Sunday)	\$1,000
Total Congregational Expenses	\$6,500

## **Strengthening the Financial Position of Grace Lutheran**

*Developed November 16, 2022, Updated December 16, 2022,*

*Updated January 13, 2023*

*Updated February 18, 2023*

### **What can be done immediately to strengthen Grace's financial position over the next 6-9 months?**

(1). Immediately Inform Congregation of the Current Financial picture. *All complete.*

- Pastor Steve updated the congregation through an E-News article on November 3rd.
- Giving Statement continues to be printed in each week's bulletin.
- Budget Summary was included in the e-news.

(2). Challenge the congregation to give a special offering to support the ministries of Grace

- A congregation member, who wishes to remain anonymous, has offered a \$10,000 matching gift! Pastor Steve would like to launch this mini-drive on Wednesday, November 23. *We are at \$7,000 toward the match. The full \$10,000 was matched and the matching gift received! The combination of December and January giving was the highest in 5 years!*
- Send out "quarterly statements" with a note from the Treasurer around December 1st. *Statements were sent out via email and mail. Year-end Statements have been sent out.*

(3). Increase the number of student parkers. We currently have more parkers than the number of spots available, because not all the parkers use the lot at the same time. *We have increase the number for Spring parking by 5-8. All parking spots for the Spring have been reserved. So far, the increase in parkers has not presented a problem.*

(4). Bring in New Members. A new member class will be received on November 20th and plans are underway for another new member class in January. *Reception of New Members scheduled for February 18th. We have two families, plus 3 more families that participated in the last new member class but haven't joined yet – a total of 12 people. We will receive 15 new members on Feb. 19th!*

(5). Wilkes County Property

- Timbering – Pastor Steve contacted Casey and Associates, a timbering firm in Wilkesboro. Waiting for them to visit the property to provide an estimate of timber value. Weather has prevented this. No update. No update.
- Carbon Credits – Pastor Steve has researched the possibility of leasing the carbon credit from the property. Wayne and Pastor Steve have registered the property as a “Farm” with the USDA which will open more possibilities, including Carbon Credits. Pastor Steve and Wayne are working to schedule a meeting with the person at the Ag. Extension Office who works with Carbon Credits. Meeting has been scheduled.

**What can be done now to strengthen Grace’s financial position over next 2 years?**

(1). Activate the Stewardship Team! Wayne has begun the process of building a Stewardship Team. New Team met on December 11th. Team will meet on Jan. 17th. Team has created a plan for a Stewardship Drive April 23-May 21.

(2). Rent the Councill House to college interns and relocate LSA to the Main building. No update. No update. No update.

(3). Extend the back parking lot. Jennifer is waiting on an estimate. Estimate of \$52,000 received. Jennifer and Pastor Steve met with Municipal to plan the project. If new zoning is going to be required, should a large project be considered? No update.

(4). Pause the Internship Program for 2023-2024 and Rent the Grace Place to College Interns. Similarly, consider sharing the intern (and costs) with other High Country Coalition Congregations. Seminary will not have a Vicar to send; 2 College interns secured for 2023-2024 @ \$700 per student per month plus 5 hours per week (average). Students have been giving rental agreements to sign. No update.

(5). Adjust the Staffing Model. No update. No update. No update.

(6). Increase Student Parking Rate for 2023-2024. The Council has previously discussed raising the rate from \$700 to \$750 plus \$25 processing fee. This decision will need to be made by April 2023 (or sooner) in order for the website to be updated. Fall 2023 parking reservations open July 1st. No update.

**What needs to be considered now to strengthen Grace's financial position over the next 3-5 years+?**

- (1). Create a long-term plan for Wilkes Property or sell property. No update. No update. No update.
- (2). Develop robust Planned Giving Program to encourage members and friends of Grace to give estate gifts to the congregation in order to build out a set of endowment that will secure ministries and facilities upkeep in the future. No update. No update. No update.
- (3). Consider purchasing the small plot of land next to Grace Place and adding a small home which would become the new Vicarage. Opening the Grace Place to house renters or other staff members. Pastor Steve reached out to the Deeds Department at AT&T to talk about this possibility. Pastor Steve sent another message. Pastor Steve sent another message.
- (4). Research adding solar panels to the main church roof to offset electricity costs. No update. No update. No update.
- (5). Consider the development of housing on the Council Property. Pastor Steve has been running financial models for a new Campus Ministry Center and Student Housing facility on Council Property. Pastor Steve has continued to run various different financial and building project ideas. No update.



# AUDIO/VISUAL MINISTRY FACILITATOR

## JOB DESCRIPTION

Grace Evangelical Lutheran Church  
Boone, North Carolina

**Position Title:** Audio/Visual Ministry Facilitator

**Time:** Part-Time (averaging 10 hours per week)

**Contract:** Annual, renewable

**Status:** Contractor

**Rate of Pay:** \$10,250 Annually

**Reports to:** Senior Pastor

**Position Purpose:** This position exists to sustain and develop the digital ministry of the congregation, particularly focused toward online worship.

### **Primary Position Responsibilities:**

- Coordinate with the Senior Pastor to develop a plan for continuing and enhancing digital ministries.
- Record content for online ministry, including weekly worship services, special announcements, etc.
- Edit and publish weekly worship services to the YouTube Channel, coordinating with Senior Pastor and Office Administrator.
- Manage the Audio system for in-person worship service and activities, training and utilizing volunteers when possible.
- Be available to provide A/V Support for worship services and other gatherings as needed, including Live Streams for select events.
- Maintain all audio and visual equipment, including a wishlist for future A/V needs.

### **Grace Staff Core Competencies:**

- **Professional Skills:** Skilled in job-specific knowledge that is necessary to provide the appropriate quantity and quality of work in a timely and efficient manner.
- **Accountability:** Demonstrates responsible personal and professional conduct, which contributes to the overall goals and mission of Grace Evangelical Lutheran Church.
- **Relationships:** Interacts effectively with others to establish and maintain smooth working relationships and to ensure expectations are met.
- **Communication:** Effectively communicates by actively listening and sharing relevant information with staff, congregation members, and others in order to contribute to the overall effectiveness of communication within the Grace community.

\_\_\_\_\_  
Date

\_\_\_\_\_  
Steve Troisi, *Senior Pastor*

\_\_\_\_\_  
Date

**ONE-TIME FACILITY USE APPLICATION**  
for GRACE LUTHERAN CHURCH  
115 East King Street, Boone, NC 28607

Name of Group: All Addictions Recovery Group  
Contact Person: Jennifer Stamey  
Address: 348 High Knolls Ln Deep Gap NC 28618  
Phone: 828-406-3539 Email: jenniferstamey14@gmail.com  
Date(s) of Use: 3-17-23  
Time of Use: Beginning Time: 5 pm Ending Time: 8pm  
  
Space Needed: Fellowship Hall (FH)\_\_\_\_ Lower Level Fellowship Hall (LLFH)\_\_\_\_  
Councill House (CH) ☒ Chapel (C)\_\_\_\_  
Sanctuary (S)\_\_\_\_ Meditation Gardens (MG)\_\_\_\_  
Upstairs Classroom (UC)\_\_\_\_ Parlor (P)\_\_\_\_  
Other: \_\_\_\_\_  
  
Number in Group: 10-15 Age Group: 20 - 90  
Purpose of Activity: Game night - playing board games

We, the undersigned, have read, understand and agree to follow the Property Use Guidelines for Grace Lutheran Church, Boone, NC. We agree to respect and protect the property of Grace and to leave the facility clean and in good order. We will be responsible for any damages caused by members of our group. We further understand that termination of use may occur in the event that we violate this agreement in any way.

Contact Person's Signature: Jennifer Stamey Date: 2/15/23

NOTES:

**ONGOING FACILITY USE APPLICATION**  
GRACE LUTHERAN CHURCH, Boone, NC  
(updated 1/23/2023)

Name of Group: The Incredible Years Parenting class (Children's Council of Watauga)

Contact Person(s): Hannah Mahala, Family Services Program Director

Address: 225 Birch Street Suite 3 Boone, NC 28607

Phone: (828) 262-5424 Email: hannah@thechildrenscouncil.org

Date(s) of Use: Start Date: 2/22/2023 End Date: 5/31/2023

Will this meeting be an on-going meeting? ☒ Once per week ☐ Once per month  
☐ Other: \_\_\_\_\_

Time of Use: Beginning Time: 9:00 AM Ending Time: 11:30 AM

Space Needed: ☒ Fellowship Hall (FH) ☐ Lower-Level Fellowship Hall (LLFH)  
☐ Council House (CH) ☒ Chapel (C) *and nursery*  
☐ Meditation Gardens (MG)  
☐ Sanctuary (S) ☒ Upstairs Classroom (UC)  
☐ Parlor (P) ☐ Other: We need one room for parents and another room to provide childcare.

*(Facility use for outside groups will require Council approval.)*

Anticipated Number in Group: 20-25 people

Age Group: Parents of children ages 3-6 years old. Young children may be in attendance for childcare.

Purpose of Activity: Provide a free, evidence-based parenting class for parents of 3-6 year-olds in Watauga County

\_\_\_\_\_

\_\_\_\_\_

⊛ on L-E  
Circle  
dates

We, the undersigned, have read, understand & agree to follow the Property Use Guidelines for Grace Lutheran Church, Boone, NC. We agree to respect & protect the property of Grace and to leave the facility clean and in good order. We will be responsible for any damages caused by members of our group. We further understand that termination of use may occur in the event that we violate this agreement in any way.

*Hannah Mahala*

Contact Person's Signature

2/9/2023

Date

**ONE-TIME FACILITY USE APPLICATION**  
for GRACE LUTHERAN CHURCH  
115 East King Street, Boone, NC 28607

Name of Group: Mt. Laurel Quilt Guild

Contact Person: Gail L. Schuette

Address: 1133 River Ridge Road

Phone: 828-264-1943 Email: Trollmtn2skybest.com

Date(s) of Use: June 6, Tuesday Dec 5, 2023

Time of Use: Beginning Time: 10:30 Ending Time: 2:00

Space Needed: Fellowship Hall (FH) ☒ Lower Level Fellowship Hall (LLFH) ☐  
Councill House (CH) ☐ Chapel (C) ☐  
Sanctuary (S) ☐ Meditation Gardens (MG) ☐  
Upstairs Classroom (UC) ☐ Parlor (P) ☐  
Other: ☐

Number in Group: 30 Age Group:

Purpose of Activity: Luncheon

We, the undersigned, have read, understand and agree to follow the Property Use Guidelines for Grace Lutheran Church, Boone, NC. We agree to respect and protect the property of Grace and to leave the facility clean and in good order. We will be responsible for any damages caused by members of our group. We further understand that termination of use may occur in the event that we violate this agreement in any way.

Contact Person's Signature: Gail L. Schuette Date: Jan 20, 2023

NOTES:

# Council Designations

*Below are a series of council designations that need to be made annually.*

## 2021-2022 Special Offerings

Occasion	Designation
Advent	General Fund
Christmas Eve	General Fund
Lent	Afghan Refugees
Easter	General Fund
Other?	

## ~~2019-2020 Holden Evening Prayer Meal Assignment and Offering Designation~~

Date	Meal Assignment	Offering Designation
September 19, 2019	Choir	
October 16, 2019	Lizzie-Estelle	
November 20, 2019		
December 18, 2019	Doracs/Guatemala	
January 22, 2020	Fellowship	
February 19, 2020	LSA Chili Cook-off	LSA
March 18, 2019 - Lent - No Meal	CANCELLED	
April 15, 2020 - No Worship		
May 20, 2020	Relay for Life	Relay for Life
June 17, 2020 - No Worship		
July 15, 2020 - No Worship		
August 19, 2020 - No Worship?		



### **~~2020 Lenten Evening Meal Assignments and Offering Designation~~**

<b>Date</b>	<b>Meal Assignment</b>	<b>Offering Designation</b>
March 4, 2020	Ushers	Mission Trip
March 11, 2020	Lizzie Estelle	Mission Trip
March 18, 2020 CANCELLED	Faith Formation	Mission Trip
March 25, 2020 CANCELLED	Ghoir	Mission Trip
April 1, 2020 CANCELLED	Doreas	Mission Trip

### **~~2019-2020 Sunday Breakfasts~~**

<b>Date</b>	<b>Meal Assignment</b>	<b>Offering Designation</b>
September 29, 2019	Council	General Fund
December 29, 2019	Cookie Party	N/A
March 29, 2020 — CANCELLED	Mission Trip	Mission Trip
April 12, 2020 — CANCELLED	Council	General Fund
May 31, 2020	Council -- Coffee Hour	General Fund

### **\*\*2022 App Game-Day Parking**

<b>Date</b>	<b>Opponent</b>	<b>Designations</b>
September 3, 2022 at ?::? (Sat)	UNC	LSA
September 17, 2022 at ?::? (Sat)	Troy	LSA
September 24, 2022 at ?::? (Sat)	James Madison (Black Out)	Grace Builders
October 1, 2022 ?::? (Sat)	Citadel (Family Weekend)	LSA
October 19, 2022 at 7:30? (Wed)	Georgia State	Community Action
October 29, 2022 at ?::? (Sat)	Robert Morris (Homecoming)	Grace Builders
November 19, 2022 at ?::? (Sat)	Old Dominion	Youth Gathering
*December 3, 2022 (Sat)	Sun Belt Championship Game	LSA