

**New Hope Lutheran Church, ELCA
Columbia, MD**



2018 Annual Report
of the Congregation

and
2019 Budget

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Agenda 2018

Welcome and Call to Order

Opening Liturgy

Approval of Minutes:

November 2017 Annual Meeting Minutes

Leadership, Staff, and Team Reports

Old Business

2018 Budget Year to Date (January - September)

2018 Balance Sheet (January - September)

New Business:

2019 Income and Expense Projections

Election of Three New Council Members (3 year terms)

Adjournment

Opening Liturgy

In holy baptism, we are made children of God and are gathered into one body through the cross of Jesus Christ. God fills our lives with thanks and praise to God for this gift of salvation. The Holy Spirit showers gifts on us and our lives of faith, empowering us to bear God's creative and redeeming word to all the world.

People of God, do you intend to continue in the covenant God made with you in holy baptism?

We will, and we ask God to help and guide us.

By the grace of God, live among God's faithful people for you are the body of Christ.

We will encourage and serve one another in faith.

By the grace of God, draw close to the presence of God in worship;
hear the word of God and share in the Lord's Supper.

We will listen and pray, singing praises to God as the body of Christ.

By the grace of God, proclaim the good news of God in Christ through word and deed.

We will share the gift of grace inviting others to know Christ by what we say and do.

By the grace of God, serve all people, following the example of Jesus.

We will share the burden of those who are sick, hungry, poor, oppressed and outcast.

By the grace of God, strive for justice and peace in all the earth.

We will participate in the unfolding purpose of God for the whole creation.

People of God, do you promise to support and pray for one another in your life in Christ?

We do, and we ask God to help and guide us.



1 We all are one in mis - sion; we all are one in call,
2 We all are called for ser - vice, to wit - ness in God's name.
3 Now let us be u - nit - ed, and let our song be heard.



our var - ied gifts u - nit - ed by Christ, the Lord of all.
Our min - is - tries are dif - f'rent; our pur - pose is the same:
Now let us be a ves - sel for God's re - deem - ing Word.



A sin - gle great com - mis - sion com - pels us from a - bove
to touch the lives of oth - ers with God's sur - pris - ing grace,
We all are one in mis - sion; we all are one in call,



to plan and work to - geth - er that all may know Christ's love.
so ev - 'ry folk and na - tion may feel God's warm em - brace.
our var - ied gifts u - nit - ed by Christ, the Lord of all.

Let us pray.

We give you thanks, gracious God, that through water and the Holy Spirit you give us new birth, cleanse us from sin, and raise us to eternal life. Stir up in your people the gift of your Holy Spirit; the spirit of wisdom and understanding, the spirit of counsel and might, the spirit of knowledge and the fear of the Lord, the spirit of joy in your presence, both now and forever.

Amen.

Let us pray. Almighty God, your Holy Spirit equips the church with a rich variety of gifts. Grant that we may use them to bear witness to Christ in lives that are built on faith and love. Make us ready to live the gospel and eager to do your will, so that we may share with all your church in the joys of eternal life; through Jesus Christ, our Savior and Lord.

Amen.

Almighty God, who gives us a new birth by water and the Holy Spirit and forgives us all our sins, strengthen us in all goodness and by the power of the Holy Spirit keep us in eternal life through Jesus Christ our Lord.

Amen.

New Hope Annual Meeting Minutes – November 12, 2017

Meeting called to order at 1:24 p.m. by Council Vice President Juanita Walker.

We have 51 people in attendance. A quorum is declared.

Opening liturgy led by Pastor Ginny Price.

Opening prayer led by Pastor Ginny Price.

Motion to approve 2016 Congregational Meeting Minutes (with several corrections: fix spelling of Brad Seider's name and fix Diane Batchik's name, also correct year under old business, should say 2015 minutes, also correct the year under the call to order, should say 2016).

Motion seconded

Vote: unanimous yes

A number of published committee reports are presented in writing.

Update from 11:30 Service Task Force:

Juanita Walker reviews results from Prayground survey (see slides with data). The Prayground is a distraction. It does help families worship together with young kids. The survey results also indicated that some form of Prayground should continue. Task force decided to create a Family Worship Space, to be initiated sometime in December. Task force recommendations based on survey comments will be presented to council at the next council meeting. Have ushers encourage families to use activity bags. Designate the space for children age three and under. Small table with chairs will remain in narthex, where you can hear the service. Evaluate the usefulness of the family worship space in the spring. Email (prayground@newhopelutheran.org) with comments and suggestions. Task force recommendations on the 11:30 service (after conducting two town halls this year):

The 11:30 service should continue.

Change the description on the website to note that it's a smaller worship community.

Option of not having the choir perform at 11:30 service

Option to have some 11:30 attendees take up certain tasks, so others don't have to wait for this service to end.

Does this include alter guild tasks? Perhaps someone could be trained.

Email 1130service@newhopelutheran.org with comments and suggestions.

Discussion of 2018 Proposed Budget

Thank you to all the volunteers on all the committees.

The church's budget deficit is less than \$5,000 right now (for this year's budget). We might end the year in the black.

Charlie Bailey (chair of finance team): A few weeks ago, ministry team chairs reduced their budget to reduce the deficit. We propose to keep salaries for staff flat and keep the same health insurance (with a 7% increase in premium costs for the church). Outreach team offered up some cuts that could be covered by Thrivent action team grants (by members of Thrivent Financial). See Kathy Piet about doing a Thrivent action team. The property committee reduced their budget request. The building is almost 25 years old. We replaced the roof last year. We did that without a loan or a special financial appeal. In the 2018 proposed budget, fund the long-term capital repair and maintenance fund with \$10,000 and set up a designated fund for long-term repair and maintenance. Encourage congregation members to contribute to that as a separate fund for future repairs/maintenance.

Charlie Bailey: We have a \$15,000 faith factor (budget deficit). We have shown we can rise to the challenge of covering the faith factor. If we divide that by 171 giving entities, it's \$1.70 per week.

Chris Winslow: \$10,000 needs to be added to 8330 on page 21. We received a gift to repave and restripe the parking lot.

Jerry Jurik: The \$10k is shown on the balance sheet and has been credited to line 2565 Facility Repair/Maintenance Fund

Chris Winslow: We are about to receive a new \$4,000 gift to cover the costs of refinishing the font and lectern. Add \$4,000 to 5424.

Charlie Bailey: We have not received the \$4,000 gift yet so it should not be included in the budget we are voting on today.

Chris Winslow: On page 33, line 5424, the \$4,200 needs to be moved over to the 2018 column and the text in the margin needs to go away. It was clarified by Jerry and Charlie that the \$4,200 was deliberately removed from the 2018 as the refinishing of the font and lectern is to be covered by memorial funds or a designated gift from a member of the congregation or a combination of both.

Question: How much Dorn trust money is in savings?

Jerry Jurik: \$55,000

Jill Bussey: I'm concerned about the faith factor, which tends to get stressful if you are fiscally minded. Is there any further impetus to do a balanced budget each year?

Juanita Walker: The budget process starts in June. We ask for ministry team wishes. We ask what can we cut. We did that in our October meeting. Outreach deducted \$4,000. The whole thing is a faith factor. This is the lowest faith factor we have had. We tried to do a balanced budget in the past. People asked to have things put back in. We think we are doing what we can.

Charlie Bailey: It's not inappropriate to have an aspirational budget. Mostly, we have met the challenge of covering the faith factor.

Jill Bussey: In the non-profit world, if you had ministries that needed funding, you would identify a potential grant. Should we consider asking ministries to seek sources of funding?

Charlie Bailey: One source is renters. Chris Winslow interviewed a potential renter recently, but we decided we couldn't offer them the space. There's also the potential for new members. We can take advantage of all our Thrivent members as a source of grant funding.

Motion to approve budget as amended. Second. Discussion:

Charlie Bailey: Suggestion that we increase Cindy Ranker's compensation commensurate with our other two full time staff.

Stan Fleming: How much would that be.

Charlie Bailey: No more than \$180.

Diane Batchik: We should be careful not to set a precedent that all staff must always be treated equally. I agree with the decision in this instance but this shouldn't be policy.

Charlie Bailey: Agree. Let the record reflect Diane's cautionary note.

Motion to approve the budget with the \$180 amendment to Cindy ranker's compensation. Second.

Vote: One opposed. All others approved.

New Business:

Thank you to all who are ending their council terms this year.

Nominating three new members for council: Nancy Beck, Lilah Haxton, Gail Smith

Motion to accept new council members; Motion seconded.

Vote: Unanimous yes.

Pastor Ginny: Gratitude is the theme and continues to be the theme for me. Churches are continuing to change. The changes in the world around us necessitate new ways to make connections with people outside these walls. We need to keep finding ways to connect with each other. We started Conversation in COME-Unity and Pub Theology last year. That's a way to get people outside to be introduced to our faith and be connected to a word of hope. The point is to be the gospel out there. A larger vision for us as people of God is to find ways to connect with people not attached to the church and create relationships and introduce faithful ways of thinking and how God is working today. What does it mean to be a person of faith out there? There's a lot of anxiety out there, and new people are looking to the church for hope.

Closing prayer led by Pastor Ginny.

Meeting adjourned at 2:33 p.m.

Respectfully submitted,

Leah Shepherd, Council Secretary

Reports from Leadership and Staff

Council President for the Congregation Council

Greetings to everyone!

We continue to do well as a congregation. Our expenses are down, and therefore we have a favorable outlook on this year's budget. On November 11, we will hold our annual meeting at 1pm in the Sanctuary. We will be discussing as a congregation the proposed spending plan for the 2019 fiscal year.

The year that has passed has seen a few changes:

We have a permanent worship space for toddlers in our Sanctuary.

We have seen the 11:30 service evolve, and currently are in a trial period for "lunch church" which concludes on November 25.

We also have had some sad news with the resignation of our Admin/Music Director. Please pray that we find replacements for these vital positions within the church quickly.

As we approach the new year, we have several members of council who will be concluding their terms. We are looking for 3 new members. Do you feel moved to join us? Council meets once a month, generally on the 3rd Tuesday. Please see any of the current council members if interested, or for more information.

The cooler weather means that we are once again hosting the “Cold Weather Shelter”, which begins the week after Thanksgiving. Please keep the people involved in your prayers, and sign up to help if you can.

Blessings to you all!

Mary Thomas, Council President

“I can do all things through Christ, who strengthens me”-Phil. 4-13

The State of the Congregation

Bless the Lord, O my soul, and all that is within me, bless God’s holy name. Bless the Lord, O my soul, and do not forget all God’s benefits –

*who **forgives** all your sins, who **heals** all your diseases, who **redeems** your life from the Pit, who **crowns** you with steadfast love & mercy, who **satisfies** you with good as long as you live so that your youth is renewed like the eagles. (Psalm 103 1-5)*

This psalm was used during my ordination 29 years ago. The laundry list of benefits named right in the beginning of this psalm continues to amaze and console me. I need the reminder of all that God is doing in the world, in the church, in New Hope, in me. All those verbs are active. By the grace of God I can see evidence of God at work among us. It continues to be an honor to serve among you and I’m grateful to God and you for the opportunity.

This has been another fruitful year at New Hope with developing and changing ministries. Let me highlight just a few.

Worship/Children’s Ministry: We have created a Family Worship Space designated in a corner of the sanctuary to offer options for parents with young children during worship. We also have a tiny table in the narthex for busy hands, books, crayons, etc. for children to use during worship.

Youth Ministry: Noah O’Ryan has been serving for almost a year and a half as youth director. He recently graduated from college and has a lot of fresh ideas and can relate well with the youth. Noah has established good relationships with the youth.

Pub Theology: This ministry has been in place for over 2 years. We’ve had anywhere from 5 to 21 people gather at the Corner Stable to talk/hash over challenging current topics with a faith lens. It’s been a fruitful gathering.

Global Music: Our Global Music group celebrated its 2 year anniversary. It’s a wonderful addition to our worship style, not only because the music is beautiful, but because it represents our neighbors at home as well as around the globe. Thanks so much to Colleen Vernon for serving so faithfully as the director, giving her heart and time.

Conversation in Come-UNITY: This ministry led by Steven Lewis (local realtor) and me was intended as a placeholder for those interested in proactively creating a positive experience between the police and the community, specifically the black community. It has developed a life of its own as we have entered its’ 2nd year. At this point in time we plan to continue meeting twice a month for conversation across the color and culture divide.

Kickball: The 2nd Annual Come-UNITY Kickball game was held in May this year. It was a resounding success. This was a collaborative event between the police, New Hope and the Come-UNITY group that included the surrounding community as well. The game was held near the East Columbia Library. The congregation was a tremendous support for this event.

The Come-UNITY group plans another event in the spring – Come-UNITY picnic. We also are planning our 2nd annual Potluck with Police November 8 for intentional conversation (careful listening skills in action) with the police over issues of color and culture. It will be an excellent time for us to practice our listening skills and it will be an excel-

lent opportunity to get to know one another and build up our community. It's our work as the Body of Christ!

Part of my call in serving New Hope is to support the work of the larger church. In 2018 I have done so in several ways. I continue to serve on the DE-MD Synod's Candidacy committee. I have done that for over 23 years – the longest serving person on that committee! I'm actually considered 'living history' for that group. The candidacy committee guides and governs the candidates and the process for those seeking public ministry (Deacons and Pastors) in the ELCA. I have also served at the weekend Synod-wide youth events – Free Ride and Road Trip. This year I was a small group leader at one and chaperone at the other. I also serve on the synod's Racial Justice Ministry team.

December 1, will mark the end of my 5th year of service at New Hope. The congregation has a sabbatical policy in place for pastors. After 5 years of service, the pastor is gifted with a 3-month time of rest and restoration. I plan on taking my sabbatical beginning in the summer of 2019. The parameters of my time away are not yet fully established. Stay tuned for more information.

Submitted by Pastor Ginny Price

Family Ministry Coordinator

As God's chosen ones, holy and beloved, clothe yourselves with compassion, kindness, humility, meekness, and patience. Bear with one another and, if anyone has a complaint against another, forgive each other; just as the Lord has forgiven you, so you also must forgive. Above all, clothe yourselves with love, which binds everything together in perfect harmony. And let the peace of Christ rule in your hearts. (Colossians 3:12-15a)

It has been another great year here at New Hope and I continually thank God that I have been called to this ministry in this time and this place with the people of New Hope. Thank you to everyone who support and participate in the many and varied ministries we have here.

Some highlights of the year:

- This year I celebrated (with you!) my 10th anniversary of consecration into public ministry as a Deacon. Thank you for the wonderful cards, cake, prayers and good-wishes!
- I continue to serve as the Confirmation Coordinator. On November 4th we will confirm one young man: Gavin Willard. We use the Sparkhouse curriculum called Colaborate. Wednesday evening and Saturday morning classes are offered to accommodate busy schedules. Currently seven youth are attending confirmation.
- Growing In Faith Together, our monthly intergenerational faith formation program, was held each month through May.
- Our faith formation ministries are an important part of New Hope. Sunday School and Vacation Bible School are vital opportunities for passing on the faith to our children and youth. We also offered Adult Sunday School classes, Bible Studies and a book study. During Lent I worked with the youth director, Noah O'Ryan, and several members in a video project entitled *Passing on the Faith*.
- Also during Lent, I taught the first and second graders in Sunday School about communion, using the curriculum *Fed and Forgiven*. This was in preparation for first communion.
- I am able to work with the Witness Team. We sponsored several movie nights, and concentrated on increasing publicity for our events and worship. Some Witness team members were also part of a team formed to research the purchase of a digital sign (that is an ongoing project).
- I have worked with various other ministries including the nursery, the web site, social media, and families with

young children, and I continue to preach on a regular basis (usually once per month).

- In September we said good-bye to one of our nursery attendants, Megan Hannon who resigned. I thank Megan for her time here at New Hope. She has been a vital and delightful part of our nursery staff.

Thank you again to all who help make New Hope such a vibrant place to worship, learn, serve, and grow. I especially want to thank two people. First, Jim Rossi for his many years of service - Jim resigned this fall as the leader of the Education team. Jim has a passion for Christian Education that is evident in all he does. I'd also like to thank Sharon Punte, Parish Admin and Music Director. Her support (she's been here 24 years!) has been invaluable and greatly appreciated.

Once again, I give thanks for the ability to serve God and the community through New Hope.

Submitted by Deacon Cindy Ranker

Music Director

Thank you to everyone who participated in all of the wonderful worship activities at New Hope this year. Sue Pumplin and I have had a fantastic time working with all of the people who have offered their gifts of music to the congregation, as well as groups outside of our congregation. We would like to especially lift up ...

- **Joyful Noise** who led the 8:30 Sunday services: George Berkheimer, Sue Biermann, Ken Cain, Marg Goodlin, Doug Hanewinkel, Jeff Jordan, John Madden, Penny Otte, Jean Rossi, Byron Washington and Director, Sharon Punte. We thank Bruce Perry and Tom Berkheimer for filling in on the drums.
- The **Choir** who led the 10 and 11:30 Sunday services: Cyndy Anderson, Perry Anderson, Cathy Dadin, Larry Dadin, JoAnne Eckart, Jada Garrett, Carol Henderson, Debbie Kolessar, Ina O'Ryan, Chris Phillips, Dave Pumplin, Tom Punte, Anneliese Quarrier, Mary Thomas and Director, Sharon Punte.
- **Global Hope** who led worship on 4th Sundays at the 8:30 and 10am services: Tom Berkheimer, Ken Cain, Chris Fleming, Doug Hanewinkel, Carol Henderson, John Madden, Art Patterson, Pastor Ginny Price, Anneliese Quarrier and Director, Colleen Vernon.
- The **Handbell Choir**: Maggie Alt, Stephanie Alt, Kathy Boschulte, Lani Boschulte, Jada Garrett, Kara O'Ryan, Kathy Piet, Gail Smith, Deborah Rizzo-Meyer, Mary Thomas and Director, Sharon Punte.
- Everyone who as provided **Special Music** during worship services: JoAnn Eckart, John Madden, Dave Pumplin, Deborah Rizzo-Meyer.
- **Lent and Advent Midweek Meditations**: Perry Anderson, Dave Pumplin, Sue Pumplin, and Sharon Punte.

Our congregation is truly blessed by all of the wonderful people who share their musical talents during worship and other special events.

As this is my last annual report I want to express to you how wonderful it as been to serve as Director of Music and Parish Administrator. I have enjoyed working with all of you.

Submitted by Sharon Punte

High School Youth Director

This year, the youth program has been focused on building a community which has been steadily growing since last year. The high school youth group meets most every Sunday evening throughout the year for relaxing fun and fellowship and is a safe space for all to simply "be themselves." Additionally, the high schoolers spent much of this year plan-

ning and preparing for the 2018 ELCA Youth Gathering in Houston. The youth actively worked on fundraising activities that helped support the 13 person delegation (10 youth and 3 adults) that traveled to Houston and worshiped and participated in service projects along with over 30,000 other ELCA youth. The regular youth group meetings and other experiences have given this community ideas, goals and shared memories that will not be forgotten quickly. Examples of these programs have been Trivia Night, VR Night, Wash & Worship, and the Pancake Supper.

Throughout my time here as Youth Director, it has been a joy to connect with the youth and be able to discuss a myriad of topics. Our Sunday School group often discusses current events such as the recent Supreme Court nomination and how that affects us in Columbia and what it means to our faith. I've had the privilege of coordinating and accompanying the youth on two different trips, the Delaware-Maryland Synod sponsored Road Trip in January, and the Youth Gathering in June. During these trips, I've seen New Hope youth share revelations of faith and have demonstrated wisdom beyond their years. For both of these trips, I worked closely with Pastor Ginny to ensure a safe and supportive space and positive experience for the youth. There has been a consistency in participation which is up from last year. Youth like coming to our events and are able to share their faith and friendship with each other in a comfortable setting. My experience as Youth Director has solidified why I think youth work is important and I look forward to another great year with our high schoolers.

Submitted by Noah O'Ryan

Ministry Team Reports

Congregational Care

The Congregational Care Ministry Team functions as a coordinating ministry team for various independent groups at New Hope, all striving to use our hands to do God's work of caring for each other in maintaining wellness and enriching lives. Ministries change or new ministries are developed as people have a vision, passion, or see a need.

Treks: The Treks encourage members of all ages to become more physically fit by engaging in a variety of types of exercise. We have started using Google Forms, so participants can enter the mileage/steps/time at home or on Sunday mornings between services. Contact: Marie Hughes

Health: First Aid kits were restocked. Expired AED pads were replaced and the unit was checked each week. Contact: Linda Yergey

Care Notes: Short booklets that people can take to provide resources for difficult times are made available in the Narthex. Contact: Linda Yergey

Prayer Shawls were knitted with prayer by an informal group, blessed during worship, and taken to those who needed to be wrapped in God's love and healing. Contacts: Karen Phelps, Kathleen Hart

Care Mail: Treats, notes of encouragement and New Hope's advent devotional booklets will be sent to college students after Thanksgiving. Contact: Peggy Johnson

Card Ministry made beautiful greeting cards to send to visitors and members in a variety of circumstances. We initiated Random Cards of Kindness, sending cards to Congregation Members reminding them that they are special and a valued member of our community. Contacts: Dorothy David, Kathy Glyshaw

Friends Helping Friends: Members provided meals, transportation, and other assistance to New Hope members as needed. Currently we are seeking additional people, especially more men, to provide occasional help to others. Contact: Peggy Johnson

Caring Connection helps connect homebound members to the church community through home visits and home communion. Cards are sent each month. Pastor Ginny has trained three people to administer home communion. We are

seeking additional people to visit the homebound or those hospitalized and to provide home communion as needed.

Activity Bags are stocked with quiet-time diversions for children to employ during services. Contact: Peggy Johnson

Stephen Ministry: report is separate. Contacts: Sue Pumplin, Sue Biermann

Submitted by Peggy Johnson, Chair

Stephen Ministry

Stephen Ministry is a program which links people dealing with difficult situations and members of our congregation who have been trained to provide confidential one-on-one assistance (listening and supporting them as they work through these tough situations). New Hope's Stephen Ministry program began in 2006. Since then, 30 people from our congregation have completed training and been commissioned as Stephen Ministers. This is initially a two-year commitment; however, Stephen Ministers often continue to serve in this way for an extended period of time. Ten Stephen Ministers are currently serving at New Hope.

Sue Biermann and Sue Pumplin are the Stephen Leaders who guide our Stephen Ministry program. They are especially focusing on making sure that people in our congregation understand what Stephen Ministry is about, who might benefit from working with a Stephen Minister, and how to get involved either as a care receiver or a Stephen Minister.

They also assist in training new Stephen Ministers in classes offered by a consortium of local congregations.

Our Stephen Ministers have worked with care receivers in a wide range of situations, including job and career-related concerns, challenges due to aging, recovery from surgery, grief, support for people who provide care to members of their family, relationship issues, parenting concerns, and others. Some of these "caring relationships" have reached "closure" – the situation has been resolved. Others are on-going at this time. A few of our Stephen Ministers are waiting for a new relationship. Please consider requesting help from a Stephen Minister if you or someone you know is in the midst of a transition or difficult situation!

Additional ways that Stephen Ministers provide care for members of our congregation include taking communion to those who are home-bound and sending a series of four booklets (the Journeying through Grief series) during the year after a loved one dies.

The best way to get more information about Stephen Ministry or to become involved in the program is to talk to Sue Biermann or Sue Pumplin. You can also learn more by checking out the Stephen Ministry website:

www.StephenMinistries.org.

Submitted by Sue Pumplin

Education

The scope of New Hope's Christian Education activities: This year featured a wide spectrum of Educational activities for the Congregation and visitors: study groups, classes, discussion groups, book groups, and Bible study, and more.

The Nursery remains active during all services and special events.

Deacon Cindy Ranker continues to coordinate the instruction for First Communion.

Sunday School programs continue for all ages. Children's Sunday School is coordinated by Lois Bailey. Children's Sunday School students attend part of the 10:00 A.M. service prior to their classes. Adult Sunday School continued to meet throughout the year, currently focusing on Apocryphal Books about Jesus.

The Wednesday Bible Group has continued to meet and study and share and debate. Studies included James Kittelson's Luther the Reformer and a summer study of short stories in contemporary literature and their application to our lives of faith. They are currently completing a study of the book of Isaiah.

Vacation Bible School was very well-attended. GIFT has been placed on hold for now.

Confirmation classes have begun again. Cindy Ranker has reached out to many families inviting them to the Confirmation program.

Multiple Book Study Groups continued throughout the year. Currently, two new Bible study groups have formed (Sunday evenings and Wednesday evenings). A Bible study class on Sundays following the services was well-attended.

"Taking Faith Home" is a click away on the New Hope website, with Bible readings, prayers, and devotions.

Pastor Ginny's "Pub Theology" meets regularly for sharing and learning and fellowship.

The weekly bulletin "Ministry Connections" and the monthly "Great Expectations" list current educational opportunities in nearby communities.

Budget Issues: We were once again able to decrease the total amount requested for the coming year.

Committee Members: Cindy Patterson, Lois Bailey, Nancy Beck, Jim Rossi (Chair), Cindy Ranker (Liaison).

Submitted by Jim Rossi, Chair.

Fellowship

The Fellowship Committee plans and facilitates activities related to the social life of the congregation that include picnics, receptions, funeral receptions and large socials.

The Fellowship Committee was involved with the following 2018 events:

- 12/31/17 Fifth Sunday Breakfast
- 1/06/18 Bunn Memorial Service Reception
- 5/29/18 Foster Memorial Service Reception
- 9/19/18 Set up refreshments for Baltimore West Conference meeting
- 11/08/18 New Hope Lutheran Church's Potluck with the Police

Ongoing:

Sunday morning coffee hour continues using Signup Genius to coordinate volunteers Assist with Pie Sundays.

As needed kitchen cleanings.

The Fellowship Committee would like to thank the many volunteers who provided food, supplies, and gave of their time to help coordinate, set up and clean up for all the events.

Members: Deanna Lentz: Chair, Karen Phelps, Mary Thomas, Liaison

Submitted by Deanna Lentz, Chair

Finance

The Finance Team is responsible for monitoring and reporting financial information to the Congregation Council and to the congregation. Each month we review the income and expenses of the congregation as reported by the treasurer and financial administrator and report that to the Council and congregation. Quarterly, we prepare and distribute giving statements to members of the congregation.

We are responsible for the counters who count the offerings each week. Also, we monitor our bank accounts and investment accounts, provide input for an audit each year, and assist the Council in preparing a budget for the following year. In preparing the budget, we request input from the various ministry teams which reflects their desires for existing and new programs. The stewardship program provides input on estimated income to meet the ministry teams' programs.

We work with the financial administrator to ensure that financial matters are properly handled according to the church's financial policies. In 2018 several of the financial policies were updated. This year we updated our cash management policy with the intent of investing some of our available funds to obtain a higher rate of return. These new investments are with the ELCA Mission Investment Fund and the Endowment Fund.

We have moved our banking functions from Bank of America to M&T Bank for reasons of flexibility and convenience. Also, our brokerage account has been moved from Scottrade to Vanguard for members who wish to donate securities.

Deborah Rizzo-Meyer has taken over as Treasurer from Deanna Lentz. A big thank you to Deanna for her years of service in that role. Deborah has hit the ground running by facilitating the above activities and contributing her organizational skills to a number of efforts. Thank you Deborah.

Submitted by Charlie Bailey, Chair

Outreach

God's Work Our Hands. (One of the ELCA tag lines)

Gathered and Sent to Share and Serve. (New Hope Lutheran tag line)

The Outreach Ministry team continues to provide opportunities for members and their friends live out the calls of the above tag lines.

We continue to do God's Work with Our Hands as we:

SHARE our financial gifts with Lutheran World Relief, ELCA World Hunger Appeal, ELCA Malaria Campaign, Lutheran Disaster Response, Lutheran Immigration and Refugee Service, FISH food pantry, St. Dymas prison ministry, Lutheran Campus Ministry both at College Park and in Baltimore and Seminarian support at Gettysburg/ULS.

- SERVE six meals at Baltimore Station men's shelter, six meals at Sarah's House, twelve meals at the Grassroots Day Resource Center, and brunch on Christmas morning at New Hope.
- SHARE with others by adopting 15 families at Thanksgiving for FIRN; fifty children angels and fifty senior angels for the Salvation Army at Christmas; donating school supplies to Lutheran Campus Ministry at College Park for children in Langley Park; donating Final Exam care packages to Lutheran Campus Ministry – Baltimore; assembling and sending about 100 jars of bean soup mix to Amazing Grace Lutheran and other food pantries; assembling and sending personal care kits, school kits, baby kits, quilts and fleece blankets to Lutheran World Relief; assemble and distribute Blessings Bags to the panhandlers throughout the region; donating items for a gift table on Christmas morning through Reverse Advent Calendars and other donations
- SHARE with others through our food pantry collections for Grassroots Day Resource Center and FIRN, sharing

our Christmas and Easter flowers with Augsburg Lutheran Home.

- SHARE with, St. Dymas congregation at the men's and women's prisons in Jessup when our members go to offer music for a worship service, lead bible studies or book groups with the inmates.
- SHARE our space when we SERVE the homeless community in Howard County by hosting the Cold Weather Shelter
- SHARE our financial gifts from THRIVENT when we sponsor a Thrivent Action Team to support the above mentioned activities

In 2018 we added:

- Serving meals at St. Francis Academy in Baltimore once a month during the Spring. While this ministry has ended, we are beginning a new partnership with a school here in Howard County
- Service Projects between services has been a big hit. It has allowed active families a way to become involved in serving others, introduced people to new ways to serve others, provided a way for people to meet others in the congregation.
- Snack bags for Patuxent Valley Middle School. We are adding this version of our blessing bags for a local school in need. This is part of our fledgling partnership with PVMS.
- Building partnerships with local congregations of different faiths as we serve on God's Work Our Hands weekend of service as well as other days of service.
- Service project morning on Election Day to all children who are off from school a time to help others. This is similar to our MLK Jr morning of service in January.

Submitted by Kathy Piet, Chair

Property Management

During the past year, your Property Management Committee has continued to do its best to maintain the physical plant of the church so that it is available to support fulfillment of the church's mission in a safe and pleasant manner. In addition to the members of the committee, there are several other people who have pitched in with their time and talents. Thanks to all who have helped.

We have spent the usual amount of time and resources keeping the building and the physical plant in good working order. Air conditioning units have been repaired. Leaking faucets and toilets have been fixed.

There has been a major change in the way that we care for the church's grounds. As of this year, we have started using contract labor to accomplish the majority of the work. This, of course, has had an effect on our operating budget. We still welcome volunteers. If you would like to work outside, please see Chris Winslow. The grass cutting program remains unchanged. We are still using volunteers to cut the grass. Thanks to all who have helped to keep the lawn well mowed this past season.

The church parking lot was resealed this year. We received a donation from a member to cover the cost last year but did not get the job done before the weather turned cold. Thanks to the member who covered the cost of this project.

We have begun a program of converting all of the ceiling lights to LED tubes. As all of the ceiling lights except for the Fellowship Hall are reachable using a short ladder, we are doing this ourselves. We expect the program to be nearly continuous over the next few years as we only work on it sporadically. If you would like to help, please see Chris Winslow.

The Property Committee only meets when it needs to, no more than six times a year. We have found that most of our communication can be done via e-mail. We are always looking for new members. If anyone would like to help out but

does not want to be a committee member, we can accommodate those folks and will be grateful for the help. Please see Chris Winslow for more information.

Submitted by Christopher H. Winslow, Chair

Stewardship

The Stewardship Team this year has worked to further explore how we use our God-given gifts of money, time, talents, and all things around us. We encouraged self-reflection on how we personally use our gifts to serve God and our world.

Pie Sunday continues to be a popular event. Stewardship Team continues this activity once a month to offer fellowship and emphasize the concept of enlarging the “pie”. If we each increase financial giving and time and talent giving, we can do more each year.

This year in the Stewardship letter sent to congregation members, the Stewardship Team, Finance Team, and Church Council recommended an increase in giving of 5% to further New Hope’s work in the community and globally. The letter was mailed September 14, for return of Pledge cards and Time and Talent sheets on September 30.

We wish to thank people who donate pies for Pie Sunday and everyone that faithfully returned their Pledge cards.

Submitted by Karen Phelps, Chair

The Stewardship Team: Karen Phelps (Chair), Sharon Nickolaus, Marcia Patchan, Rod Turnbough (Council Liaison)

Witness

Following is a summary of the 2018 Witness activities:

Advertising: We have expanded our advertising of services and events at New Hope. Our advertising now includes:

- Crown Prints newsletter
- Oakland Mills newsletter
- Outside banners continue to be used – soon to be replaced by our new digital sign.
- Flyers distributed at the Kings Contrivance Village Center
- Facebook advertising
- NextDoor Kings Meade website
- Howard County Public Schools weekly newsletter

Visitor Communications: Jim Rossi continues to send personal follow-up cards to visitors. Since July of this year, we have had large increases in visitors to New Hope. This trend has resulted in several new persons/families joining.

Outside Banners: Banners were again used to publicize our Sunday services, special events, and various holiday services. Along with the banners we have for all the holiday services, we have banners for the spring, summer, winter and fall seasons. Additionally, we periodically change the banner in the Narthex to reflect the season. Council has approved the purchase of a digital outdoor sign for the corner of Eden Brook Drive and Guilford Road. Once the digital sign is installed, it will replace our outside banners.

Community Family Movie Nights: Witness hosted two community movie nights this summer. The movies shown were: *Paddington 2* in June, and *Coco* in July. As was the case every year, the July movie (which was shown right after Vacation Bible School) was the best attended. We plan to show at least one movie this winter. In January or February. If it is well attended, we will show a second movie.

Children's Christmas Eve Gifts: We gave out children's books at all Christmas Eve services. The books were well received and enjoyed by the children.

Children's Easter Gifts: We gave out gift bags containing Easter books and coloring pages to children at all the Easter services.

New to New Hope: We had New to New Hope on Sunday, February 12, and on March 3, Jennifer Coveney, and her son Patrick (who was baptized), joined New Hope. On September 30, we had our best attended New to New Hope in quite some time. On October 14, Jessica Dorsey, Stacey Evans, Jerry Shiles, and Michelle and Jason Siesko joined New Hope. On October 28, Ed Smith, Daniel Wade and Hailey Orndorff will join, and on November 4, Mandy and Richard Smith will join.

Pitch Socials: Witness continues to host Pitch (card game) socials once a month during most fall and winter months. We are encouraging New Hope members to attend and invite friends and neighbors from outside New Hope to attend. These socials have been well attended and are a good way for members of New Hope to connect with other members they may have not previously known.

Witness Ministry Members: Rona Green, Chair; Jean & Jim Rossi; Jacob Rettig, Lila Haxton, Council Representative; Deacon Cindy Ranker, Staff Liaison

Respectfully submitted, Rona Green, Chair

Worship

2018 has passed with the blink of an eye. Holidays came and went and the services inspired us with the multitude of both familiar and new hymns, songs and music. Our congregation celebrated baptisms, farewells, memorial services and funerals. We have experienced joy and sadness, all the while trusting and thanking God for His Sovereignty.

Advent and Christmas 2017

- The theme for the Advent season was the Gifts that God gives us: Joy, Hope, Love and Faith. To express this theme, the altar was surrounded with boxes wrapped in Advent colors of blue and silver. The children's sermons and the mid-week meditations also expressed thoughts on these blessings from God as the reason for the season.
- On the Sunday before Christmas Eve, which happened to be the Fourth Sunday in Advent, the Sanctuary, Narthex and Fellowship Hall were beautifully decorated by those attending the annual "Hanging of the Greens" event, which was held mid-day this year as a stand-alone event not following the Children's Pageant.
- Then, four services filled the Fellowship Hall with the sounds of musical selections and liturgy on Christmas Eve. Services were accompanied by Global Ensemble and Handbells (3:00 PM), Joyful Noise (5:00 PM), our Traditional Choir and organ (8:00 and 10:00 PM). As the years have progressed, the two earlier services have become the most popularly attended, especially by young families and the elderly.
- The traditional dinner held at the church for Joyful Noise and the Pastors between the dinner hour services was not needed in 2017 due to the timing of the four services and the musical leadership of each.

Lent, Holy Week and Easter 2018

- Two Ash Wednesday Services were held on February 14th, marking the beginning of our Lenten journey. The noon-time service with lunch continued to be well attended as was the traditional evening service.
- Mid-week Lenten Worship Services were held on Wednesday evenings.

- The procession of palms on Palm Sunday led the celebration, opening our service with word and song.
- The Maundy Thursday service was a traditional service followed by stripping of the altar.
- Two Tenebrae Services commemorating our Lord's death on the cross were held on Good Friday: a noontime service with lunch was conducted in addition to the evening service. By covering the windows, a dimmed atmosphere was achieved to help set the stage for the well-received services. A cross and candle broke the darkness of our sanctuary. Worshipers exited in silence after paying homage to the cross.
- A busy Saturday was had by all as we decorated two worship spaces for our Easter Resurrection celebration.
- Decorated with a colorful array of spring flowers and Easter banners, we celebrated the Resurrection of our Lord with 4 services on Easter Sunday; 2 each in the Sanctuary and Fellowship Hall.

Summer 2018

- As we do every summer, from Memorial weekend (this year May 27) through Labor Day weekend, September 2, two services were held each Sunday, instead of the usual three. Special music presentations were provided during the 10:00 services by various members of our very talented congregation.

Fall 2018

- Reformation Sunday was on October 28 this year. The sanctuary was decorated in red and gold to commemorate the day.
- All Saints Sunday (11/4) was marked by requesting the congregation to wear "white" and the sanctuary was draped with white lace and lit with candles on the font. The soft tolling of a bell marked the reading of the names of our departed saints to honor their memories. In addition, the one confirmand for this year was received into the church on this day.
- The Thanksgiving Service is planned for Sunday, November 25th during regular Sunday worship services. Music will be provided by the Global Hope Group, as they do for the 4th Sunday of each month.

5th Sunday Celebrations Discontinued

- There were no special 5th Sunday services held in 2018.

Table of Hope Trial

- Beginning on September 16 through November 25, a new style of service was held in place of the traditional 11:30 organ-led service. Called "Table of Hope" this "Lunch Church" style of worship was held in the Fellowship Hall. Led by Pastor Ginny, the attendees worship, discuss various topics and share a meal with each other, including communion. Evaluation of the trial will take place in December, and a determination of a future 11:30 service format will be made at that time.

Altar Guild and Beyond

- Thanks to the vision, talent, skills and time of Josie Zayac, New Hope now has a beautiful selection of new green paraments to display during the long Pentecost season. With a main altar cloth and several overlays plus coordinating lectern hangings, there are now a variety of combinations to enhance the worship environment. These were dedicated and blessed during the services on June 18th. Thank you, Josie!
- In addition, Dorothy David recovered the green cushions for the stained glass cross in the Fellowship Hall. Thank you, Dorothy, for your time and talent, too!
- Also, purchased this past year were a new Paschal Candle and candlestick as well as new liquid wax altar candles

and torch candles. Thank you, Penny Otte, for your contribution to make this possible.

- The dedicated members of the Altar Guild have served well and faithfully throughout the year. Many, many thanks to the teamwork and dedication that this wonderful group has exemplified. They have not only served on Sunday to provide communion and environmental needs, but they have also contributed their time and talents during set-up of our worship spaces when required. This includes ensuring that the banners and paraments are hung appropriately for the seasons and festivals of the year, as well as placing other decorations and flowers.
- The volunteering of our many other Worship Assistants (Assistant Ministers, Cantors, Ushers, Lectors, Communion Assistants, Acolytes and Sound Technicians) continues to make our services run smoothly as we, the congregation, lift up our thanksgiving and praise to God.
- On Easter and Christmas, our altar would be noticeably bare if it were not for the plentiful Easter and Christmas flowers donated by the congregation. Over half of the flowers purchased have been designated for donation and are delivered faithfully to the Augsburg Lutheran Home by the Piet Family.

Words cannot express the thanks we give to God for all of you, the congregation of New Hope. We are fortunate to have so many willing volunteers to assist us in making our services and worship environment a blessing to members and visitors alike.

Your Worship Ministry Team,
Sue Moyer, Penny Otte and Janice Nicholas
Supported by All Members of the Altar Guild

Sunday Service Task Force

Dear Brothers and Sisters in Christ,

Since the last annual congregational meeting, the Sunday Service (SS) Task Force has been busy. The following notes are for your review:

From Prayer Ground to Family Worship Space:

Prayer Ground was replaced by the Family Worship Space (FWS) in December 2017. Based on feedback and evaluations, the following changes were made:

- New soft toys, books, busy bags, and quiet activities, which are all relevant to Biblical stories, replaced distracting toys.
- Guidelines for using the FWS were printed in brochures and posted on the wall of the FWS.
- Adjustments were made as necessary to make NHLC a welcoming place of worship for all.
- No issues have been sent via the prayer ground email address (or the replacement email for FWS) during this reporting period.
- Positive comments (verbal) have been received on offering a child-friendly space—especially from visitors.

Returning Our Focus to the 11:30 Service:

In January, the SS Task Force returned to the topic of low attendance at the 11:30 service. Several meetings were dedicated to returning to our list of ideas, strengths and weaknesses of this worship, and brainstorming

on new ideas. One member introduced a model used at another church called Dinner Church, a gathering for worship during a light meal. The task force unanimously agreed the concept was worthy of further investigation.

Table of Hope:

Feasible? How to Implement: The task force initiated a feasibility study for implementation at NHLC in place of the 11:30 service, which was followed by tasks for planning, branding, “marketing,” and implementing Lunch Church (Table of Hope or ToH) for a trial period from September 16 – November 25, 2018.

On August 26, the task force offered a preview of the service as a means for the congregation to experience ToH before the trial, which also served as a first-time walkthrough for the worship leaders. Adjustments were made to improve the worship/lunch flow.

ToH successfully launched on September 16, and we used the trial to tweak and improve it each week.

ToH Evaluation Phase: Comment/feedback cards were easily accessible before/after worship and an invitation to provide feedback was given each Sunday; however, we received no (written) comments. At the task force’s October meeting, it was decided to place the comment card at each place setting with pencils and provide one-to-two minutes for attendees to provide feedback during the service. Our first time trying this approach was October 21, and we received 12 cards—nearly 100% return. All the comments received are listed below.

Next Steps: The task force will convene this month to review all evaluations received during the trial and discuss next steps for January (no December meeting planned).

Respectfully submitted,

Juanita Walker, Task Force Facilitator

Table of Hope Feedback Cards (Oct. 21):

In no particular order:

1. I like it and I hope it continues! Great way to experience community, fellowship and to interact meaningfully.
2. To allow a little more time for our discussions around the table. “Great Idea” Table of Hope.
3. I enjoyed this service because it was a good way to get to know the people of New Hope. I liked the idea of the conversation cards as well.
4. This is the first time I have experienced the Table of Hope. It is very different and very personable. I think it makes people come closer together since we are able to share our thoughts and feelings. Thank you so much for having this!
5. I really like this service and hope to see it continue for the New Year and become a permanent service.
6. Very centering experience. Thanks. First time, so no “improvement” ideas at this time.
7. God blessings. Amen.
8. I appreciated the nuts, dried fruit and cheese to round out the waffle meal! Good discussions—both be-

fore and as part of the sermon.

9. Nice alternative service. I still need “regular” Sunday AM service. Not sure how/where this fits in. Also, who will cook/serve meal each week. Difficult to get volunteers.
10. I really like this service. I enjoy being able to worship in a different way while still being at church. Soup day is my favorite.
11. Love Table of Hope. We need to adjust to minimize resources for setup prep/food.
12. Love being able to talk and discuss.

Submitted by Juanita Walker, Leader/Facilitator

BERT (Building Expansion and/or Renovation Team)

Building Expansion and Renewal Team

Many of us love our church building!

- This is a place of love, ministry, accessibility, and healthy informality
Nothing about our building says “high church”
“All are welcome in this place!”
- Wings of the building look like outstretched arms!
- Members value the worship, fellowship, and programs we offer
- We appreciate having our own building: No more Mr. Green Bean! *
*on the wall in our first meeting place, Atholton Elementary

But some things could be better...

- Narthex can be crowded!
- A chokepoint impedes traffic from Narthex to offices, restrooms, and Fellowship Hall
- Are we making the best use of the space we have?
- Appearance from front is plain - quantity and quality of our ministries may not be obvious
- The BERT team (from the 2014 Planning Objectives memo) is charged with finding ways to address these issues

BERT’s Objectives

- Improve traffic flow
Especially from Narthex to Fellowship Hall
- Add worship capacity
- Make Sanctuary and Narthex more welcoming
- Improve access to restrooms
- Cover the front entrance

Progress to date

- September 2014: BERT starts to study what’s possible in terms of building expansion and renewal.
- Planning document spells out objectives
- January 2015 - July 2015: Bidding and interview for architects: Kerns Group

- November 2015-April 2016: explore concept of portico, narthex, sanctuary expansion
- Fall 2016: restroom project
- BERT was dormant in 2017
- 2018: we asked Kerns (architects)
 - can we be more welcoming?
 - can we focus on portico/narthex/sanctuary
 - keep existing footprint
 - put sanctuary expansion aside for now
 - make church entrance (portico and narthex) more attractive and inviting?
- June 2018: revised Kerns Group Report
- Summary of their report follows...

Does Plan Meet Objectives?

- Improve traffic flow
 - Narthex will be effectively larger, so less congested
 - Less need to go to Fellowship Hall if coffee is in the Narthex
- Add worship capacity for special occasions
 - Comfortable seating for 32 in the narthex
- Make narthex larger and more welcoming
 - Better use of space, more options for communication
- Improve access to restrooms
 - No, but additional improvements remain possible
- Cover the front entrance
 - Make the patio useful perhaps 10-12 months of the year

How Much?

Portico	\$97k
Narthex	\$301k
Sanctuary	\$48k
Total	\$446k

The total project would cost about \$450k.

Cost and schedule information details in the Kerns Group Report
We Have Resources, and Choices...

Capital Campaign as of September 2018	\$128k
Unrestricted as of September 2018	Up to \$291k
New Contributions	??
To be Borrowed	??
Total	\$446k

a Scenario...

Capital Campaign as of 6/18	\$128k
From Unrestricted	\$50k
New Contributions	\$268k
Borrowed	\$0
Total	\$446k

We already have almost one third of the funds needed. We can have a Capital Campaign for the rest and borrow and/or dip into reserves as needed.

People Might Ask...

- What about all the stuff in the narthex?
We can make better use of storage space throughout – including the “chapel”
- Won't the enclosed portico get too hot or too cold?
The architects will address this
- Why don't we expand the sanctuary as well?
Nothing prevents us from doing so in the future
- Does this mean we'll have coffee in the Narthex?
No, but it's an option.
- What about that narthex/restroom chokepoint?
Still a problem, which we can address in the future

Be it resolved

- That the Council be authorized
To ask architects and builder for more details, including drawings and bid
To investigate financing options
- A special meeting to be called (early 2019?) to vote on a capital campaign goal and timeline
- Questions or comments? Send email to BERT@newhopelutheran.org

Submitted by Charles Nicholas, Chair

New Hope Lutheran Church

BUDGET VS. ACTUALS

January - September, 2018

		TOTAL		
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
General Fund Income	0.00		0.00	
4010.00 General Fund Pledges	291,960.42	377,991.00	-86,030.58	77.24 %
4011.00 General Fund Non-Pledged	84,307.00	138,201.00	-53,894.00	61.00 %
4013.00 Loose Offerings	4,596.16	8,233.00	-3,636.84	55.83 %
4015.00 Sunday School	5.00	50.00	-45.00	10.00 %
4031.00 Lent/Easter	2,272.02	3,000.00	-727.98	75.73 %
4032.00 Thanksgiving		300.00	-300.00	
4033.00 Christmas		5,000.00	-5,000.00	
4040.00 Trust Income	16,449.09	21,000.00	-4,550.91	78.33 %
4050 Building Use Income	5,180.00	1,300.00	3,880.00	398.46 %
4070.00 Grocery Certificate Income	1,197.50	2,100.00	-902.50	57.02 %
4090.00 General Fund Int. Earned	1,923.81	2,000.00	-76.19	96.19 %
4095.00 Misc. Income	1,785.24	1,250.00	535.24	142.82 %
Total General Fund Income	409,676.24	560,425.00	-150,748.76	73.10 %
Total Income	\$409,676.24	\$560,425.00	\$ -150,748.76	73.10 %
GROSS PROFIT	\$409,676.24	\$560,425.00	\$ -150,748.76	73.10 %
Expenses				
50000 Outreach				
5002.00 Local Community Benevolence				
5003.00 St. Dymas	1,000.00	1,000.00	0.00	100.00 %
5004.00 Route 1 Homeless Ministry	798.87	1,500.00	-701.13	53.26 %
5009.00 Men's Shelter		400.00	-400.00	
5011 Cold Weather Shelter		500.00	-500.00	
5013.00 Seminary Support		500.00	-500.00	
5014.00 Lutheran Campus Ministry - College Park	1,500.00	1,500.00	0.00	100.00 %
5015.00 Lutheran Campus Ministry - Baltimore	1,500.00	1,500.00	0.00	100.00 %
5023 Scholarships - Attend Seminary		1,000.00	-1,000.00	
Total 5002.00 Local Community Benevolence	4,798.87	7,900.00	-3,101.13	60.75 %
5030.00 National Projects.				
5031.00 Lutheran Disaster Response	1,000.00	1,000.00	0.00	100.00 %
5032.00 LIRS		1,000.00	-1,000.00	
Total 5030.00 National Projects.	1,000.00	2,000.00	-1,000.00	50.00 %
5040.00 International Projects.				
5041.00 ELCA World Hunger	1,000.00	1,000.00	0.00	100.00 %
5043.00 LWR	924.51	1,000.00	-75.49	92.45 %
Total 5040.00 International Projects.	1,924.51	2,000.00	-75.49	96.23 %
Total 50000 Outreach	7,723.38	11,900.00	-4,176.62	64.90 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5001.00 Regular Benevolence	35,626.00	47,500.00	-11,874.00	75.00 %
5100.00 Witness				
5101.00 Advertising/Community Witness	775.34	1,600.00	-824.66	48.46 %
5110.00 NH Welcome Materials		100.00	-100.00	
5111.00 New Members Class	33.50	200.00	-166.50	16.75 %
5119.00 Miscellaneous-Witness	64.91	200.00	-135.09	32.46 %
Total 5100.00 Witness	873.75	2,100.00	-1,226.25	41.61 %
5150.00 Congregational Care				
5151.00 Health Ministry Supplies	16.01	200.00	-183.99	8.01 %
5152.00 Card Ministry		50.00	-50.00	
5153 Care Mail for College Students		225.00	-225.00	
5155 Kids Bags		25.00	-25.00	
5158.00 Stephen Ministry		175.00	-175.00	
5159 Stephen Leader Training		180.00	-180.00	
Total 5150.00 Congregational Care	16.01	855.00	-838.99	1.87 %
5200.00 Worship				
5205.00 Sundays in Season License	618.28	625.00	-6.72	98.92 %
5206.00 Altar Guild	1,118.92	2,050.00	-931.08	54.58 %
5207.00 Special Services		150.00	-150.00	
5208.00 Seasonal Devotionals	325.35	450.00	-124.65	72.30 %
5210 Organ Moves Expense	110.00	600.00	-490.00	18.33 %
5211 Altar Furnishings	225.00	300.00	-75.00	75.00 %
5219.00 Baptismal Supplies		150.00	-150.00	
Total 5200.00 Worship	2,397.55	4,325.00	-1,927.45	55.43 %
5220.00 Fellowship				
5225.00 Fellowship Events	61.82	50.00	11.82	123.64 %
5227.00 Sunday Coffee Expenses	254.38	1,000.00	-745.62	25.44 %
Total 5220.00 Fellowship	316.20	1,050.00	-733.80	30.11 %
5250.00 Music				
5251.00 Instrumental Music Supplies		100.00	-100.00	
5252.00 Contemporary Music Supplies	234.75	450.00	-215.25	52.17 %
5253.00 Traditional Music Supplies	43.99	400.00	-356.01	11.00 %
5255 Miscellaneous Music Expenses	56.84	100.00	-43.16	56.84 %
5257.00 Hand Bell/Chimes		150.00	-150.00	
5258 Global Music Supplies		100.00	-100.00	
5262.00 Music Copyright License	491.00	500.00	-9.00	98.20 %
5265.00 Music Equipment	142.69	500.00	-357.31	28.54 %
5267.00 Repair & Maintenance Music Equip.	932.37	1,000.00	-67.63	93.24 %
Total 5250.00 Music	1,901.64	3,300.00	-1,398.36	57.63 %
5280.00 Youth				
5281.00 Middle School Youth	0.00	600.00	-600.00	0.00 %
5282.00 High School Youth	713.76	2,600.00	-1,886.24	27.45 %
5283 Road Trip Staff Registration		800.00	-800.00	
5284.00 National Youth Gathering	1,125.00	1,500.00	-375.00	75.00 %
Total 5280.00 Youth	1,838.76	5,500.00	-3,661.24	33.43 %
5300.00 Education				
5301.00 Confirmation				

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5302.00 Curriculum/Supplies	418.90	700.00	-281.10	59.84 %
5304.00 Confirmation Meals	141.23	1,000.00	-858.77	14.12 %
5305.00 Confirmation Retreat	1,080.00	2,000.00	-920.00	54.00 %
Total 5301.00 Confirmation	1,640.13	3,700.00	-2,059.87	44.33 %
5321.00 Sunday School	1,077.11	1,300.00	-222.89	82.85 %
5322.00 Faith Formation Program	217.18	400.00	-182.82	54.30 %
5324.00 Small Group Studies	75.00	600.00	-525.00	12.50 %
5325.00 Vacation Bible School	400.00	400.00	0.00	100.00 %
5330 Racial Healing		500.00	-500.00	
Total 5300.00 Education	3,409.42	6,900.00	-3,490.58	49.41 %
5370.00 Stewardship				
5375.00 Stewardship Drive		500.00	-500.00	
Total 5370.00 Stewardship		500.00	-500.00	
5400.00 Property				
5410.00 Operations				
5411 Buildings & Grounds	2,382.11	6,161.00	-3,778.89	38.66 %
5412 Taxes & Government Fees	968.03	812.00	156.03	119.22 %
5413 Utilities	11,765.06	18,120.00	-6,354.94	64.93 %
5414 Communications	2,673.16	3,468.00	-794.84	77.08 %
5415 Office Operations	5,028.88	6,466.00	-1,437.12	77.77 %
5416 Waste Management	4,377.81	4,517.00	-139.19	96.92 %
5419 Miscellaneous Operations	87.96	250.00	-162.04	35.18 %
Total 5410.00 Operations	27,283.01	39,794.00	-12,510.99	68.56 %
5420.00 Maintenance				
5421 Buildings & Grounds	13.72	2,663.00	-2,649.28	0.52 %
5422 Stationary Equipment	9,885.66	19,498.00	-9,612.34	50.70 %
5423 Non-Stationary Equipment	1,016.59	430.00	586.59	236.42 %
5424 Furnishings	14.00		14.00	
5429 Miscellaneous Maintenance		250.00	-250.00	
Total 5420.00 Maintenance	10,929.97	22,841.00	-11,911.03	47.85 %
5430.00 Aquisitions				
5432 Equipment	2,948.38		2,948.38	
5434 Tools		242.00	-242.00	
5439 Miscellaneous Acquisitions		250.00	-250.00	
Total 5430.00 Aquisitions	2,948.38	492.00	2,456.38	599.26 %
5440 Long-Term Facilities R&M Fund	7,497.00	10,000.00	-2,503.00	74.97 %
Total 5400.00 Property	48,658.36	73,127.00	-24,468.64	66.54 %
5600.00 Administration				
5602.00 Office Supplies & Exp.	2,842.39	4,500.00	-1,657.61	63.16 %
5604.00 Information Technology	1,234.74	900.00	334.74	137.19 %
5605.00 Postage & Shipping	672.45	1,400.00	-727.55	48.03 %
5608.00 Offering Envelopes		600.00	-600.00	
5610.00 Printing		200.00	-200.00	
5615.00 Liability/Property Insurance	8,611.00	8,650.00	-39.00	99.55 %
5617.00 Workers' Compensation Ins.	1,351.00	1,650.00	-299.00	81.88 %
5620.00 Banking Charges	24.00	50.00	-26.00	48.00 %
5621.00 Credit Card Charges	200.95	100.00	100.95	200.95 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
5622.00 Online Accounting Services	1,689.04	2,100.00	-410.96	80.43 %
5623 Memberships	245.00	220.00	25.00	111.36 %
5625 Background Security Check Fees	101.50	600.00	-498.50	16.92 %
5630.00 Miscellaneous Expenses		500.00	-500.00	
Total 5600.00 Administration	16,972.07	21,470.00	-4,497.93	79.05 %
5700.00 Professional Expenses				
5260.00 Supply Musician - Funerals	350.00	800.00	-450.00	43.75 %
5261.00 Supply Musician - Substitutes	1,650.00	1,200.00	450.00	137.50 %
5705 Synod Assembly Expenses	1,191.44	1,800.00	-608.56	66.19 %
5725 Diaconal Minister Auto Expense	258.88	500.00	-241.12	51.78 %
5730 Pastor's Cell Phone Reimbursement	750.00	1,000.00	-250.00	75.00 %
5735 Pastor's Auto Expense	482.34	1,000.00	-517.66	48.23 %
5740 Supply Pastors	440.00	860.00	-420.00	51.16 %
Total 5700.00 Professional Expenses	5,122.66	7,160.00	-2,037.34	71.55 %
5800.00 Salaries & Benefits				
5801.00 Pastor Salary & Benefits				
5802.00 Pastor Salary	49,700.39	68,011.00	-18,310.61	73.08 %
5803.00 Pastor Housing Allowance	23,384.63	32,000.00	-8,615.37	73.08 %
5804.00 Pastor FICA Allowance	6,150.11	8,416.00	-2,265.89	73.08 %
5805.00 Pastor's Disability Insurance	2,439.63	3,253.00	-813.37	75.00 %
5806.00 Pastor Pension	9,758.43	13,011.00	-3,252.57	75.00 %
5807.00 Pastor Health Insurance	19,296.00	25,728.00	-6,432.00	75.00 %
5808.00 Pastor Education & Training	351.11	1,000.00	-648.89	35.11 %
5809.00 Pastor's Life Insurance	243.99	325.00	-81.01	75.07 %
5810.00 Pastor ESR Leave	1,874.97	2,500.00	-625.03	75.00 %
5812.00 Pastor's Retiree Support	569.25	759.00	-189.75	75.00 %
Total 5801.00 Pastor Salary & Benefits	113,768.51	155,003.00	-41,234.49	73.40 %
5820.00 Diaconal Minister				
5820.10 Diaconal Minister Salary	42,785.15	58,548.00	-15,762.85	73.08 %
5820.20 Diaconal Ministry Disability	1,317.33	1,751.00	-433.67	75.23 %
5820.30 Diaconal Minister Pension	5,269.32	7,004.00	-1,734.68	75.23 %
5820.4 Diaconal Minister Continuing Education	315.78	750.00	-434.22	42.10 %
5820.50 Diaconal Minister Life Insurance	131.76	175.00	-43.24	75.29 %
5820.60 Diaconal Minister Retiree Support	307.35	409.00	-101.65	75.15 %
5820.70 Diaconal Minister - Payroll Tax Expense	3,273.06	4,465.00	-1,191.94	73.30 %
Total 5820.00 Diaconal Minister	53,399.75	73,102.00	-19,702.25	73.05 %
5830 Youth Director				
5831 Youth Director Salary	9,198.00	13,532.00	-4,334.00	67.97 %
5832 Youth Director Tax Expense	703.65	1,035.00	-331.35	67.99 %
5833 Travel	160.23	200.00	-39.77	80.12 %
Total 5830 Youth Director	10,061.88	14,767.00	-4,705.12	68.14 %
5840 Organist				
5841.00 Organist Salary	11,004.32	17,882.00	-6,877.68	61.54 %
5842 Organist Workshops	45.00	250.00	-205.00	18.00 %
5843 Organist's Payroll Tax Expense	841.83	1,341.00	-499.17	62.78 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Total 5840 Organist	11,891.15	19,473.00	-7,581.85	61.06 %
5850 Music Director/Secretary				
5851.00 Music Director Salary	16,606.76	22,725.00	-6,118.24	73.08 %
5852.00 Secretary Salary	18,758.13	25,669.00	-6,910.87	73.08 %
5853.00 Music Director/Secretary Disability	1,088.91	1,452.00	-363.09	74.99 %
5854 Music Director/Secretary Life Insurance	108.90	145.00	-36.10	75.10 %
5855 Music Director/Secretary Payroll Tax Expense	2,705.41	3,702.00	-996.59	73.08 %
5856.00 Music Director/Secretary Retiree Support	254.07	339.00	-84.93	74.95 %
5857 Music Director/Secretary Health Benefits	13,475.48	17,772.00	-4,296.52	75.82 %
5859 Music Director/Secretary Pension	2,177.73	2,904.00	-726.27	74.99 %
5862 Music Workshops-Music Directo	105.00	250.00	-145.00	42.00 %
Total 5850 Music Director/Secretary	55,280.39	74,958.00	-19,677.61	73.75 %
5870 Sexton				
5871 Sexton Salary	11,573.27	22,587.00	-11,013.73	51.24 %
5874 Sexton Payroll Tax Expense	885.35	1,728.00	-842.65	51.24 %
Total 5870 Sexton	12,458.62	24,315.00	-11,856.38	51.24 %
5880 Nursery Attendants				
5881 Nursery Attendant Salaries	4,565.83	6,840.00	-2,274.17	66.75 %
5883 Nursery Attendants Payroll Tax Expense	349.28	523.00	-173.72	66.78 %
Total 5880 Nursery Attendants	4,915.11	7,363.00	-2,447.89	66.75 %
5890 Financial Administrator				
5891.00 Financial Analyst	8,275.00	18,700.00	-10,425.00	44.25 %
5892 Financial Admin Payroll Taxes	633.04	1,430.00	-796.96	44.27 %
5893 Travel	326.40	870.00	-543.60	37.52 %
Total 5890 Financial Administrator	9,234.44	21,000.00	-11,765.56	43.97 %
Total 5800.00 Salaries & Benefits	271,009.85	389,981.00	-118,971.15	69.49 %
Total Expenses	\$395,865.65	\$575,668.00	\$ -179,802.35	68.77 %
NET OPERATING INCOME	\$13,810.59	\$ -15,243.00	\$29,053.59	-90.60 %
NET INCOME	\$13,810.59	\$ -15,243.00	\$29,053.59	-90.60 %

New Hope Lutheran Church

BALANCE SHEET

As of September 30, 2018

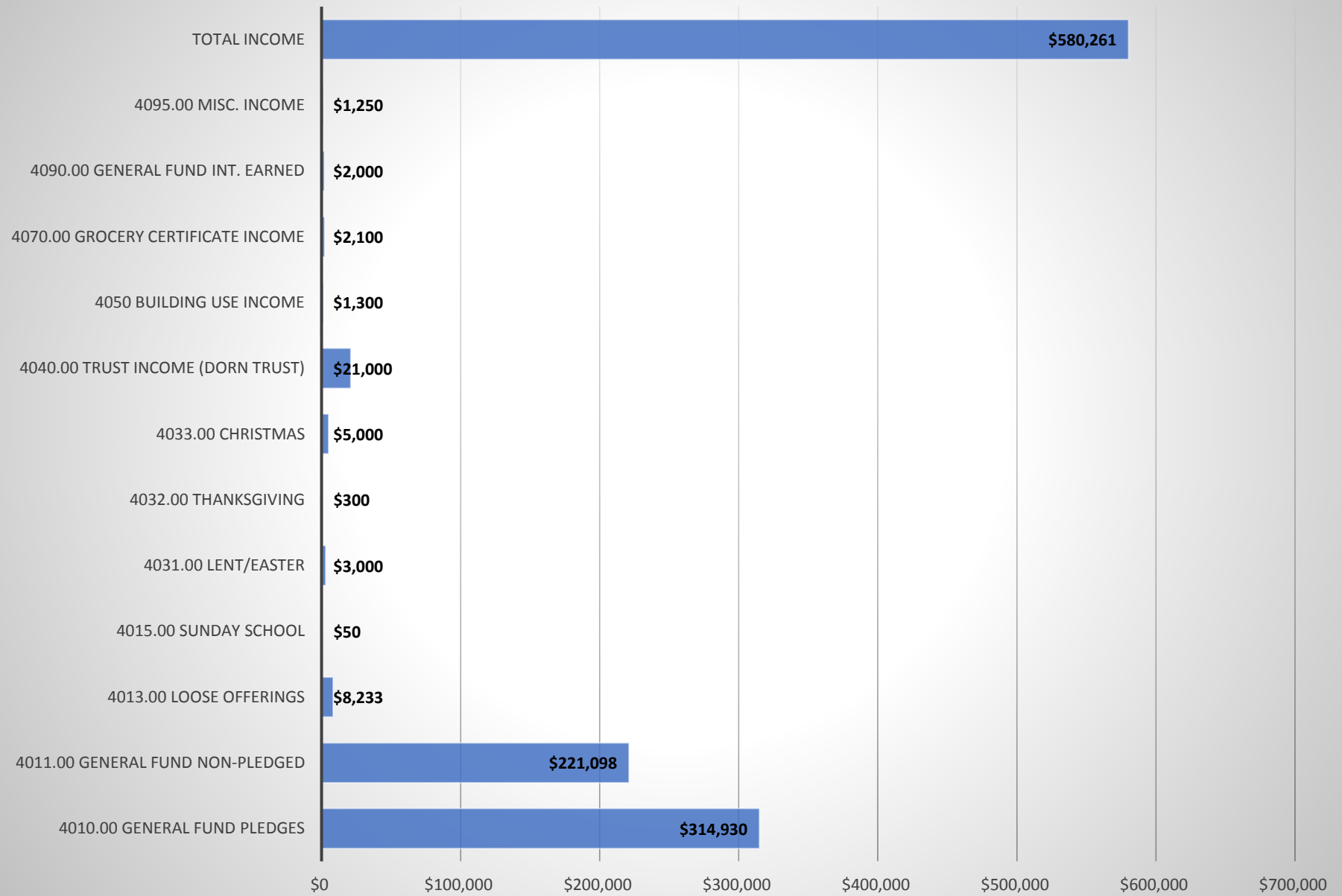
	TOTAL		
	AS OF SEP 30, 2018	AS OF AUG 31, 2018 (PP)	CHANGE
ASSETS			
Current Assets			
Bank Accounts			
1000.00 General Fund Accounts	0.00	0.00	0.00
1005 General Fund Checking M&T	10,000.00	10,000.00	0.00
1010.00 General Fund Checking B of A	112,436.63	109,084.81	3,351.82
1015.00 Emergency Fund B of A	707.62	810.62	-103.00
1020.00 Checking - Gathering Amazon Account	436.58	436.56	0.02
1025.00 Mission Plus Fund	251,690.17	251,457.48	232.69
1026 Mission Investment Pastor's Housing Account	37,308.25	37,308.25	0.00
1027 Mission Invest - Capital Campaign	128,345.89	128,227.09	118.80
1031 TD Ameritrade	5.00	5.00	0.00
1032 Vanguard Brokerage Account	1.72	1.72	0.00
1040 ELCA Endowment Fund	50,863.06	50,729.04	134.02
Total 1000.00 General Fund Accounts	591,794.92	588,060.57	3,734.35
1050.00 Vanguard - Facility Repair/Maintenance Reserve	0.00	0.00	0.00
1050.01 Vanguard Investment Account	49,668.75	49,668.75	0.00
1050.02 Vanguard Money Market Fund	73,749.62	72,178.62	1,571.00
Total 1050.00 Vanguard - Facility Repair/Maintenance Reserve	123,418.37	121,847.37	1,571.00
1200.00 Petty Cash	200.00	200.00	0.00
Total Bank Accounts	\$715,413.29	\$710,107.94	\$5,305.35
Other Current Assets			
1400.00 Grocery Certificates	10,200.00	3,725.00	6,475.00
Total Other Current Assets	\$10,200.00	\$3,725.00	\$6,475.00
Total Current Assets	\$725,613.29	\$713,832.94	\$11,780.35
Fixed Assets			
1500.00 Land	183,387.53	183,387.53	0.00
1510.00 Church Building	859,478.28	859,478.28	0.00
1511.00 Church 1999 Addition	1,110,570.01	1,110,570.01	0.00
Total Fixed Assets	\$2,153,435.82	\$2,153,435.82	\$0.00
TOTAL ASSETS	\$2,879,049.11	\$2,867,268.76	\$11,780.35
LIABILITIES AND EQUITY			
Liabilities			
Current Liabilities			
Other Current Liabilities			
2001 Accrued Petty Cash Expenses	75.50	75.50	0.00
2020.00 Deposits Received	4,014.37	4,014.37	0.00
2100.00 Payroll Liabilities	0.00	0.00	0.00
2124.00 FSA & Supplemental Life	-13.30	-8.90	-4.40

	TOTAL		
	AS OF SEP 30, 2018	AS OF AUG 31, 2018 (PP)	CHANGE
Total 2100.00 Payroll Liabilities	-13.30	-8.90	-4.40
2150.00 Unearned Groc. Cert. Income	510.00	186.25	323.75
2175.00 Prepaid GF Pledges	872.00	1,164.00	-292.00
2200.00 Temporary Restricted	0.00	0.00	0.00
Buliding Use/Expansion Stydy	445.36	445.36	0.00
Congregational Care Designated	0.00	0.00	0.00
First Aid Kits	45.30	45.30	0.00
Friends Helping Friends	75.00	75.00	0.00
Health Ministry	40.92	40.92	0.00
Prayer Shawl Ministry	50.00	50.00	0.00
Stephen Ministry	100.00	100.00	0.00
Total Congregational Care Designated	311.22	311.22	0.00
Education Designated	0.00	0.00	0.00
Adult Ed.	198.50	198.50	0.00
Library Books	70.00	70.00	0.00
Small Group Ministry	32.88	32.88	0.00
VBS	79.90	-27.92	107.82
VBS Charity	478.00	478.00	0.00
Total Education Designated	859.28	751.46	107.82
Fellowship Designated	0.00	0.00	0.00
Coffee Hour	110.00	110.00	0.00
Fellowship Designated	88.01	88.01	0.00
Funeral Receptions	352.06	352.06	0.00
Total Fellowship Designated	550.07	550.07	0.00
Other Designated	0.00	0.00	0.00
Adolesc Adolescent Recovery Center Refund	22,792.71	22,792.71	0.00
Dorn Trust	51,538.32	51,538.32	0.00
Miscellanous designated	148.84	148.84	0.00
News Center	100.00	100.00	0.00
Toby's Dinner Theater	53.14	63.14	-10.00
Total Other Designated	74,633.01	74,643.01	-10.00
Outreach Designated	0.00	0.00	0.00
Cold Weather Shelter	10.00	10.00	0.00
Community Ministry	1,119.59	936.39	183.20
God's Work Our Hands T Shirts	139.00	99.00	40.00
Little Free Library	279.75	279.75	0.00
Lutheran World Relief	468.72	468.72	0.00
Outreach	309.17	828.32	-519.15
Route 1 Health Clinic	50.00	50.00	0.00
Total Outreach Designated	2,376.23	2,672.18	-295.95
Pastor's Emergency Fund	707.62	810.62	-103.00
Pastor's Housing Assistance Fund	10,000.00	10,000.00	0.00
Property Designated	0.00	0.00	0.00
Yard Work-Property	2,100.00	100.00	2,000.00
Total Property Designated	2,100.00	100.00	2,000.00
Witness Designated	100.00	100.00	0.00
The Lutheran	52.05	52.05	0.00

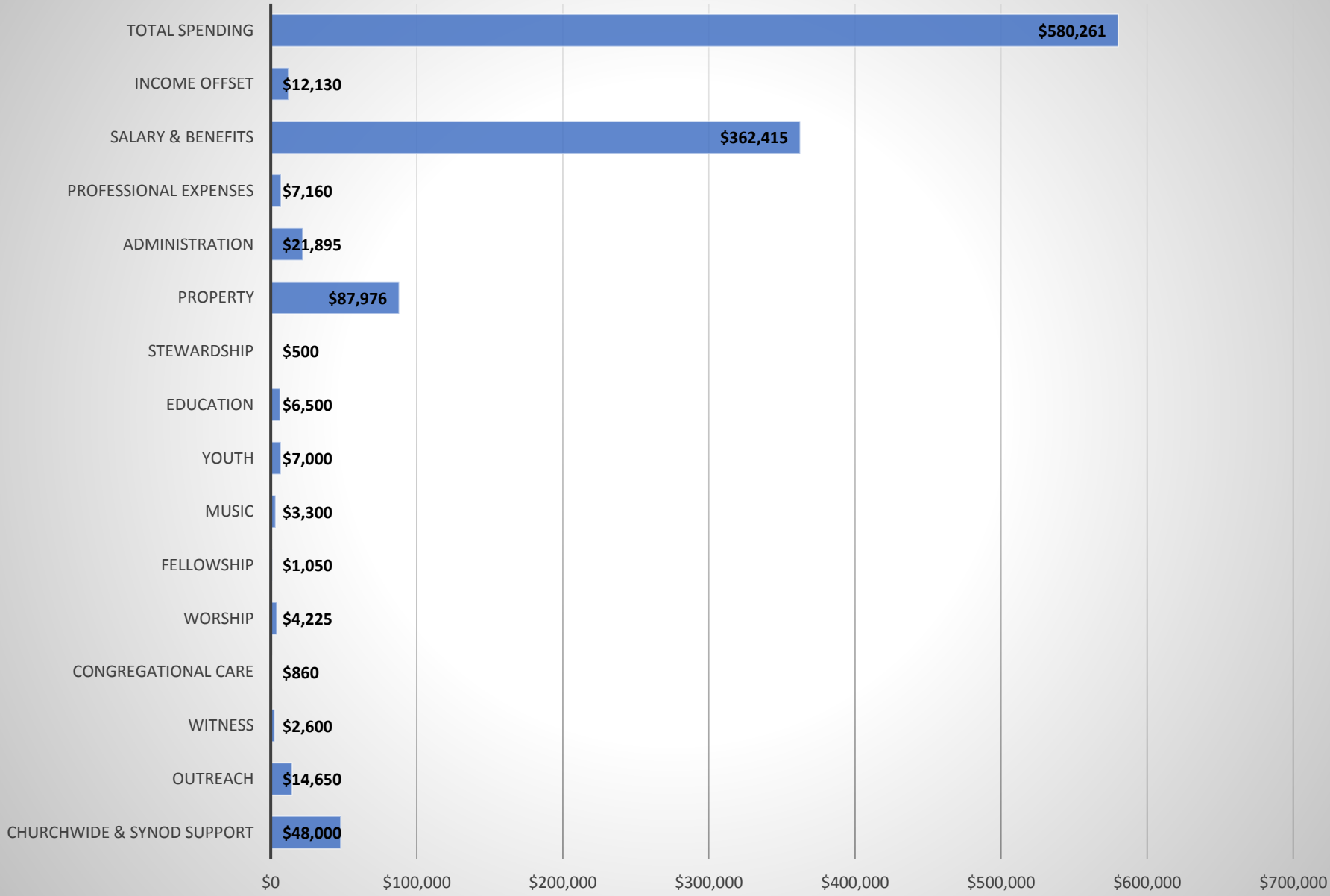
	TOTAL		
	AS OF SEP 30, 2018	AS OF AUG 31, 2018 (PP)	CHANGE
Total Witness Designated	152.05	152.05	0.00
Worship Designated	0.00	0.00	0.00
Altar Flowers	567.68	617.68	-50.00
Altar Furnishings	225.00	200.00	25.00
Altar Guild	394.43	394.43	0.00
Total Worship Designated	1,187.11	1,212.11	-25.00
Youth Designated	0.00	0.00	0.00
Gathering 2018	0.00	0.00	0.00
Youth Gathering - Budget Allocation	483.81	358.81	125.00
Total Gathering 2018	483.81	358.81	125.00
Middle School Youth Fund	125.00	125.00	0.00
Mustard Seeds	461.13	461.13	0.00
Youth General Fundraising	0.00	0.00	0.00
AmazonSmile Income	336.58	336.56	0.02
Youth Miscellaneous Fundraising	366.00	341.00	25.00
Total Youth General Fundraising	702.58	677.56	25.02
Youth Road Trip	1,092.00	1,092.00	0.00
Total Youth Designated	2,864.52	2,714.50	150.02
Total 2200.00 Temporary Restricted	96,186.47	94,362.58	1,823.89
Total Other Current Liabilities	\$101,645.04	\$99,793.80	\$1,851.24
Total Current Liabilities	\$101,645.04	\$99,793.80	\$1,851.24
Long-Term Liabilities			
2503.00 Loan Payable - AAL	0.00	0.00	0.00
2504.00 Principal - AAL Loan	1,530,000.00	1,530,000.00	0.00
2505.00 Payments - AAL Loan	-1,530,000.00	-1,530,000.00	0.00
Total 2503.00 Loan Payable - AAL	0.00	0.00	0.00
2560.00 Extended Study & Renewal Leave	18,114.07	17,905.74	208.33
2565.00 Facility Repair/Maintenance Fund - Vanguard	118,013.37	114,552.37	3,461.00
2570 Other Long Term Liabilities	37,308.25	37,308.25	0.00
2575 Capital Campaign Fund Offset	129,535.89	129,417.09	118.80
Total Long-Term Liabilities	\$302,971.58	\$299,183.45	\$3,788.13
Total Liabilities	\$404,616.62	\$398,977.25	\$5,639.37
Equity			
3300.00 Memorial Funds-Restricted	0.00	0.00	0.00
3310.00 Heady-Stained Glass Window	2,170.00	2,170.00	0.00
3313.00 Memorial-Pumplin/Steffke	625.00	625.00	0.00
3316.00 Memorial-Andrea Burke	2,796.49	2,796.49	0.00
3320 Memorial Fund - Victor DiMaria	77.50	77.50	0.00
Total 3300.00 Memorial Funds-Restricted	5,668.99	5,668.99	0.00
3350.00 Memorial Funds-Unrestricted	0.00	0.00	0.00
3359 Memorial - Pam Burcham	128.01	128.01	0.00
Total 3350.00 Memorial Funds-Unrestricted	128.01	128.01	0.00
3899.00 Opening Bal Equity	601,928.23	601,928.23	0.00
3900.00 Retained Earnings	1,852,896.67	1,852,896.67	0.00
Net Income	13,810.59	7,669.61	6,140.98

	TOTAL		
	AS OF SEP 30, 2018	AS OF AUG 31, 2018 (PP)	CHANGE
Total Equity	\$2,474,432.49	\$2,468,291.51	\$6,140.98
TOTAL LIABILITIES AND EQUITY	\$2,879,049.11	\$2,867,268.76	\$11,780.35

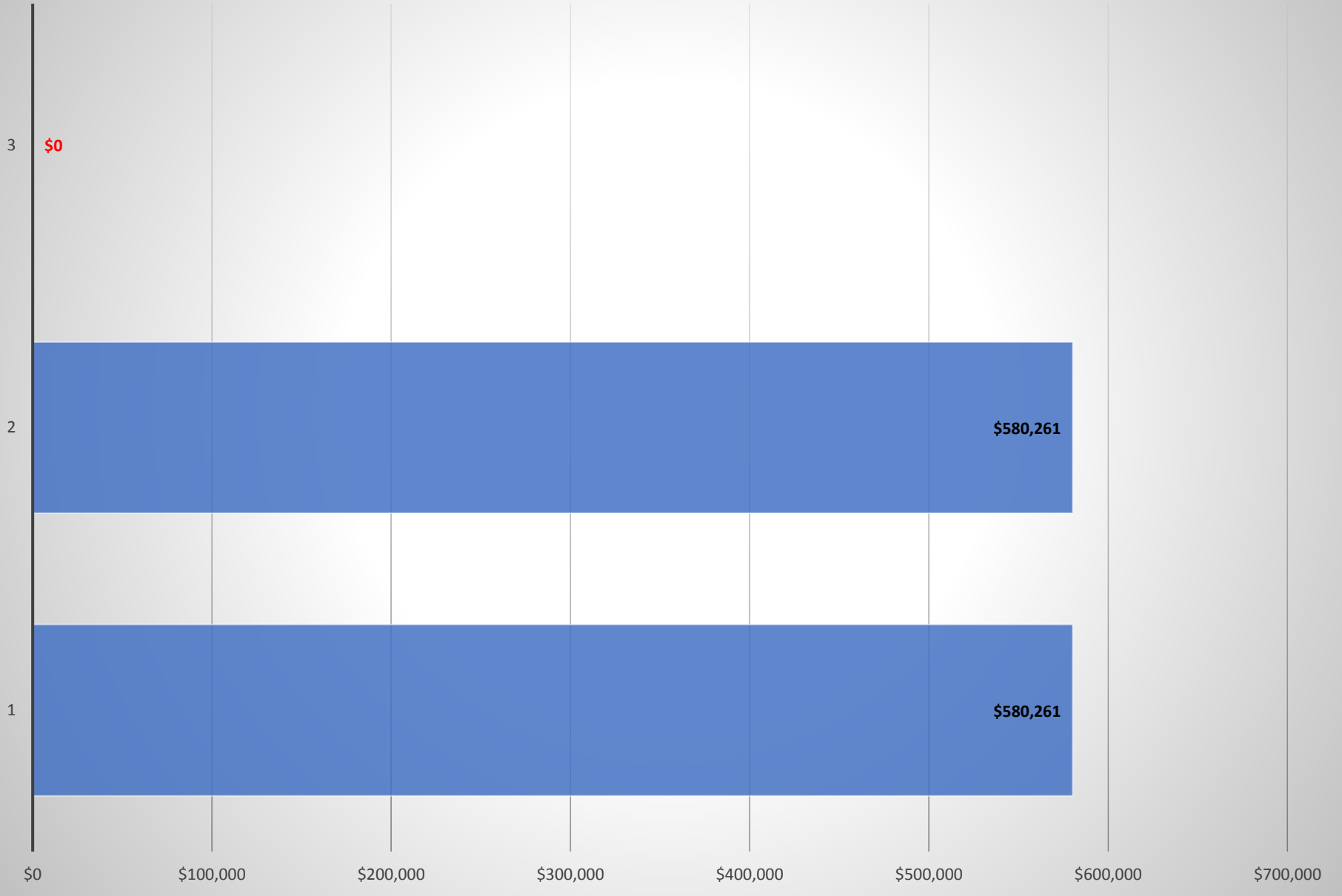
2019 Proposed Income (5% Increase)



2019 Proposed Spending Plan



2019 Income vs. Expenses



Income	2018 Annual Budget	2019 Proposed Budget
4000.00 General Fund Income		
4010.00 General Fund Pledges	\$377,991	\$314,930
4011.00 General Fund Non-Pledged	\$138,201	\$221,098
4013.00 Loose Offerings	\$8,233	\$8,233
4015.00 Sunday School	\$50	\$50
4031.00 Lent/Easter	\$3,000	\$3,000
4032.00 Thanksgiving	\$300	\$300
4033.00 Christmas	\$5,000	\$5,000
4040.00 Trust Income (Dorn Trust)	\$21,000	\$21,000
4050 Building Use Income	\$1,300	\$1,300
4070.00 Grocery Certificate Income	\$2,100	\$2,100
4090.00 General Fund Int. Earned	\$2,000	\$2,000
4095.00 Misc. Income	\$1,250	\$1,250
Total Income	\$560,425	\$580,261
Expenses		
Churchwide & Synod Support	\$47,500	\$48,000
Outreach	\$11,900	\$14,650
Witness	\$2,100	\$2,600
Congregational Care	\$855	\$860
Worship	\$4,325	\$4,225
Fellowship	\$1,050	\$1,050
Music	\$3,300	\$3,300
Youth	\$5,500	\$7,000
Education	\$6,900	\$6,500
Stewardship	\$500	\$500
Property	\$73,127	\$87,976
Administration	\$21,470	\$21,895
Professional Expenses	\$7,160	\$7,160
Salary & Benefits	\$389,981	\$362,415
Positive Faith Factor		\$12,130
Total Spending	\$575,668	\$580,261
Net Income less Expenses	-\$15,243	\$0

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5000.00 Outreach			
5001.00 Regular Benevolence	\$0	\$0	Moved to Churchwide & Synod Support
5002.00 Local Community Benevolence			
5003.00 St. Dymas	\$1,000	\$1,000	Donation to the prison ministry for their operating budget.
5004.00 Route 1 Homeless Ministry (Day Resource Center)	\$1,500	\$1,500	Operating budget for monthly meals and/or supplies for food pantry - any funds not used by end of year is given as a donation.
5009.00 Men's Shelter (Baltimore Station)	\$400	\$400	Operating budget for the 6 meals we serve there, any funds not used by end of year is given as a donation.
5011 Cold Weather Shelter	\$500	\$500	Operating budget for when we host in Nov/Dec to purchase supplies/food not donated
5012 Blessings in a Backpack	\$0	\$0	Donation to the program at Cradlerock Elementary new in 2016, will continue to evaluate as needed.
5013.00 Seminary Support	\$500	\$1,500	Donation to Lutheran Seminary at Gettysburg to help students at the seminary.
5014.00 Lutheran Campus Ministry - College Park	\$1,500	\$1,500	Donation for their operation budget.
5015.00 Lutheran Campus Ministry - Baltimore	\$1,500	\$1,500	Donation for their operation budget.
5016.00 NIH	\$0	\$0	
5017.00 Thrivent Builds	\$0	\$0	
5021.00 Howard County Community Action	\$0	\$0	
5019.00 Emergency Aid Fund	\$0	\$1,000	Additional funding for Pastor's Emergency fund.
Little Free Library	\$0	\$0	
Bags for Homeless	\$0	\$0	Operational budget to purchase supplies not donated.
Final Exam Survival Bags -BLCM	\$0	\$0	Operational budget to purchase supplies not donated.
5019 Furnishings for New Day Resource Center	\$0	\$0	Use to purchase items needed when new center opened in 2017. \$2000 removed from 2017
5005 -Living in Recovery	\$0	\$0	Donation to help provide housing for addicts coming out of rehab. \$3000 removed from 2017 budget.
5020 -Housing for Homeless	\$0	\$0	Donation to program started at Kitamaquindi church. \$3000 removed from 2017 budget.
5023.00 Scholarships - Attend Seminary	\$1,000	\$0	Combined to existing Seminary Support
Route 1 Medical Clinic Respite Housing	\$0	\$500	Donation to allow motel stays for homeless prior to or after medical procedures
Christmas Morning Brunch	\$0	\$250	Help purchase supplies or items for gifts for guests to the brunch.
St. Francis Academy Dinners	\$0	\$500	Monthly weeknight dinner at Baltimore School.
Total Local Community Benevolence	\$7,900	\$10,150	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5030.00 National Projects.			
5031.00 Lutheran Disaster Response	\$1,000	\$1,000	Donation
5032.00 LIRS	\$1,000	\$1,000	Donation
Total National Projects	\$2,000	\$2,000	
5040.00 International Projects.			
5041.00 ELCA World Hunger	\$1,000	\$1,000	Donation
5042.00 Tanzania Task Force	\$0	\$0	Donation to synod companion synod program with Mara Diocese
5043.00 LWR (Lutheran World Relief)	\$1,000	\$1,500	Operational budget for supplies for quilts, blankets, personal care kits, school kits. Any funds not spent by end of year are donated to kit shipping fund of LWR
5044.00 ELCA Malaria Project	\$0	\$0	Donation
5045 Lantern Hill	\$0	\$0	
Total International Projects	\$2,000	\$2,500	
Total Outreach	\$11,900	\$14,650	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5100.00 Witness			
5101.00 Advertising/Community Witness	\$1,600	\$2,000	See Note below.
5110.00 NH Welcome Materials	\$100	\$100	
5111.00 New Members Class	\$200	\$200	
5119.00 Miscellaneous-Witness	\$200	\$300	
Total Witness	\$2,100	\$2,600	

Note: We have increased the amount of advertising in the Crown Prints (the Kings Contrivance newsletter that is delivered with the Howard County Times bi-monthly), and are also now advertising in the Owen Brown newsletter to increase our visibility in the community. We continue to have community movie nights. We also need to replace the Christmas banners (unless the Council decides to purchase a digital outdoor sign, in which case, we will not need to replace the Christmas banners). We have increased the "Miscellaneous" category to cover any unexpected expenses.

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5150.00 Congregational Care			
5151.00 Health Ministry Supplies	\$200	\$200	New PED and adult pads
5152.00 Card Ministry	\$50	\$0	Will ask for donations
5153.00 Care Mail for College Students	\$225	\$250	Treats & postage
5154.00 Prayer Shawl		\$0	Will ask for donations
5155.00 Kids Bags	\$25	\$0	Will ask for donations
5158.00 Stephen Ministry	\$175	\$180	Training new Stephen Ministers
5159.00 Stephen Leader Training	\$180	\$0	Not needed this year
Journeying Through Grief Booklets		\$230	Replenish Booklets
Total Congregational Care	\$855	\$860	

The Congregational Care Ministry Team functions as a coordinating ministry team for various independent groups at New Hope, all striving to use our hands to do God's work of caring for each other in maintaining wellness and enriching lives. Ministries change or new ministries are developed as people have a vision, passion, or see a need.

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5200.00 Worship			
5205.00 Sundays in Season License	\$625	\$625	Note 1
5206.00 Altar Guild	\$2,050	\$2,000	Note 2
5207.00 Special Services	\$150	\$150	Note 3
5208.00 Seasonal Devotionals	\$450	\$450	Note 4
5210.00 Organ Moving Expense	\$600	\$600	Note 5
5211.00 Altar Furnishings	\$300	\$300	Note 6
5219.00 Baptismal Supplies	\$150	\$100	Note 7
Total Worship	\$4,325	\$4,225	
Notes:			
1. Sundays and Season Books and Licenses are included here.			
2. Altar Guild Supplies Include: (figures based upon previous year's purchases).			
3. Liturgy/Music/Planning Books for Vespers are in this account.			
4. Word in Season Devotional Booklets			
5. Organ Moves (Christmas & Easter).			
6. Accrual to Designated Altar Furnishings (Future purchases of purificators and altar candles).			
7. Baptismal Candles, Certificates & Napkin supplies			
Mission of Worship Team: To enhance the church seasons and lessons; we interpret, plan, and implement ways to best present our church to others and ourselves through the worship services we offer. To this end, Altar Guild prepares the altar and sanctuary for weekly worship and communion.			

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5220.00 Fellowship			
5225.00 Fellowship Events	\$50	\$50	Paper goods, utensils, etc.
5227.00 Sunday Coffee Expenses	\$1,000	\$1,000	Donuts & coffee
Total Fellowship	\$1,050	\$1,050	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5250.00 Music			
5251.00 Instrumental Music Supplies	\$100	\$100	
5252.00 Contemporary Music Supplies	\$450	\$450	
5253.00 Traditional Music Supplies	\$400	\$400	
5255.00 Misc. Music Expenses	\$100	\$100	
5257.00 Hand Bell/Chimes	\$150	\$150	
5228.00 Global Music Supplies	\$100	\$100	
5262.00 Music Copyright License	\$500	\$500	
5265.00 Music Equipment	\$500	\$500	
5267.00 Repair & Maintenance Music Equipment	\$1,000	\$1,000	
Total Music	\$3,300	\$3,300	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5280.00 Youth			
5281.00 Middle School Youth	\$600	\$600	
5282.00 High School Youth	\$2,600	\$2,600	
5283.00 Road Trip Staff Registration	\$800	\$800	
5284.00 National Youth Gathering	\$1,500	\$1,500	
5285 Mission Trip	\$0	\$1,500	
Total Youth	\$5,500	\$7,000	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5300.00 Education			
5302.00 Curriculum/Supplies	\$700	\$700	
5304.00 Confirmation Meals	\$1,000	\$1,000	
5305.00 Confirmation Retreat	\$2,000	\$2,000	
Total Confirmation	\$3,700	\$3,700	Contingent on September registration.
5315.00 Adult Education	\$0	\$300	
5321.00 Sunday School	\$1,300	\$1,300	
5322.00 Faith Formation Program	\$400	\$0	Contingent on whether program continues or not.
5324.00 Small Group Studies	\$600	\$600	Books, curriculum, teaching guides.
5325.00 Vacation Bible School	\$400	\$400	Designated funds may be used to supplement.
5330.00 Racial Healing	\$500	\$0	
Preschool Education Program	\$0	\$200	Books, curriculum, teaching guides.
Total Education	\$6,900	\$6,500	Contingent on GIFT, confirmation.

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5370.00 Stewardship			
5375.00 Stewardship Drive	\$500	\$500	
Total Stewardship	\$500	\$500	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5400.00 Property			
5410.00 Operations			
5411 Buildings & Grounds	\$6,161	\$5,000	
5412 Taxes & Government Fees	\$812	\$1,221	
5413 Utilities	\$18,120	\$14,623	
5414 Communications	\$3,468	\$3,629	
5415.00 Office Operations	\$6,466	\$7,091	
5416.00 Waste Management	\$4,517	\$5,469	
5419 Miscellaneous	\$250	\$250	
Total Operations	\$39,794	\$37,283	
5420.00 Maintenance			
5421 Buildings & Grounds	\$2,663	\$9,396	
5422 Stationary Equipment	\$19,498	\$17,297	
5423 Non-Stationary Equipment	\$430	\$500	
5424 Furnishings		\$250	
5429 Miscellaneous Maintenance	\$250	\$250	
Total Maintenance	\$22,841	\$27,693	
5430.00 Acquisitions			
5431.00 Buildings & Grounds	\$0	\$1,000	
5432 Equipment	\$0	\$1,000	
5433 Furnishings	\$0	\$500	
5434 Tools	\$242	\$250	
5439 Miscellaneous Acquisitions	\$250	\$250	
Total Acquisitions	\$492	\$3,000	
5440.00 Long-Term Facilities R&M Fund	\$10,000	\$20,000	Was \$43,188 in preliminary 2017 budget
Total Property	\$73,127	\$87,976	
Inflation factor = 2.25%			
Notes:			
1. Budget is based on expenses for the last 6 months of 2017 and the first 6 months of 2018.			
2. "Level" spending is increased by the average inflation factor the last 12 months.			
3. "5410" and "5420" series accounts are based on a combination of actual and predicted expenses.			
4. "5430" series accounts are rough order of magnitude estimates of "as of yet unpredicted" needs.			
5. The value for "5440" is artificially set at \$10,000. The computer required amount to keep the fund from going negative if everything that is out of service life fails at the same time is \$44,900.			
6. "5421" added \$5,236 to cover additional grounds work.			

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5600.00 Administration			
5602.00 Office Supplies & Exp.	\$4,500	\$4,500	
5604.00 Information Tech	\$900	\$1,100	
5605.00 Postage & Shipping	\$1,400	\$1,200	
5608.00 Offering Envelopes	\$600	\$500	
5610.00 Printing	\$200	\$200	
5615.00 Liability/Property Insurance	\$8,650	\$9,000	
5617.00 Workers' Compensation Ins.	\$1,650	\$1,450	
5620.00 Banking Charges	\$50	\$100	
5621.00 Credit Card Charges	\$100	\$300	
5622.00 Online Accounting Services	\$2,100	\$2,300	
5623.00 Memberships	\$220	\$245	
5625 Background Security Check Fees	\$600	\$600	
5630.00 Miscellaneous Expenses	\$500	\$400	
Total Administration	\$21,470	\$21,895	
5700 Professional Expenses			
5260.00 Supply Musician - Funerals	\$800	\$800	
5261.00 Supply Musician - Substitutes	\$1,200	\$1,200	
5705.00 Synod Assembly Expenses	\$1,800	\$1,800	
5725.00 Diaconal Minister Auto Expense	\$500	\$500	
5730.00 Pastor Cell Phone Reimbursement	\$1,000	\$1,000	
5735.00 Pastor's Auto Expense	\$1,000	\$1,000	
5470.00 Supply Pastors	\$860	\$860	
Total Professional Expenses	\$7,160	\$7,160	
5800.00 Salary & Benefits			
5801.00 Pastor Salary & Benefits			
5802.00 Pastor Salary	\$68,011	\$68,691	
5803.00 Pastor Housing Allowance	\$32,000	\$32,000	
5804.00 Pastor FICA Allowance	\$8,416	\$8,468	
5805.00 Pastor's Disability Insurance	\$3,253	\$2,729	
5806.00 Pastor Pension	\$13,011	\$13,099	
5807.00 Pastor Health Insurance	\$25,728	\$27,804	
5808.00 Pastor Education & Training	\$1,000	\$1,000	
5809.00 Pastor's Life Insurance	\$325	\$218	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5810.00 Pastor ESR Leave	\$2,500	\$2,500	
5812.00 Pastor's Retiree Support	\$759	\$764	
Total Pastor	\$155,003	\$157,273	
5820.00 Diaconal Minister			
5820.10 Diaconal Minister - Salary	\$58,548	\$59,133	
5820.20 Diaconal Minister - Disability	\$1,751	\$1,478	
5820.30 Diaconal Minister - Pension	\$7,004	\$7,096	
Education	\$750	\$750	
5820.50 Diaconal Minister - Life Insurance	\$175	\$118	
5820.60 Diaconal Minister - Retiree Support	\$409	\$414	
5820.70 Diaconal Minister - Payroll Tax Expense	\$4,465	\$4,524	
Total Diaconal Minister	\$73,102	\$73,513	
5831.00 Interim Pastor			
5831.01 Interim Pastor Salary	\$0	\$11,750	Part-time salary during Pastors sabbatical
5831.02 Interim Pastor - Benefits	\$0	\$0	
5831.06 Interim Pastor - Expenses	\$0	\$763	Auto Expense
5831.10 Interim Pastor Expense Offset	\$0	-\$12,513	Amount will be paid by accrued ESR Fund 5810.0
Total Interim Pastor	\$0	\$0	
5830 Youth Director			
5831 Youth Director Salary	\$13,532	\$13,677	
5832 Youth Director Tax Expense	\$1,035	\$1,046	
5833 Travel	\$200	\$200	
Total Youth Director	\$14,767	\$14,923	
Organist			
5841.00 Organist Salary	\$17,882	\$18,061	
5842.00 Music Workshops-Organist	\$250	\$250	
5843.00 Payroll Tax Expense	\$1,341	\$1,382	
Total Organist	\$19,473	\$19,693	
5850 Music Director			Music Director only for 2019
5851.00 Music Director Salary	\$22,725	\$21,840	
5852.00 Secretary Salary	\$25,669	\$0	
Total Salary Music Director	\$48,394	\$21,840	

	2018 Annual Budget	2019 Proposed Budget	Comments/Narrative on Budgets Items
5853.00 Music Director/Secretary Disability	\$1,452	\$0	
5854 Music Director/Secretary Life Insurance	\$145	\$0	
5855 Music Director/Secretary Payroll Tax Exp.	\$3,702	\$1,671	Music Director Payroll Tax Exp for 2019
5856 Music Director/Secretary Retiree Support	\$339	\$0	
5857.00 Music Director/Secretary Health Benefits	\$17,772	\$0	
5859.00 Music Director/Secretary Pension	\$2,904	\$0	
Music Director--Workshops	\$250	\$0	
Total Music Director/Secretary	\$74,958	\$23,511	Music Director only for 2019
XXXX Secretary			
5852.00 Secretary Salary	\$0	\$22,750	
XXXX Secretary Payroll Tax Expense	\$0	\$1,740	
Total Secretary	\$0	\$24,490	
5870.00 Sexton			
5871.00 Sexton Salary	\$22,587	\$22,813	
5874.00 Sexton Payroll Tax Expense	\$1,728	\$1,745	
Total Sexton	\$24,315	\$24,558	
5880 Nursery Attendants			
5881.00 Nursery Attendant Salary	\$6,840	\$6,908	
Expense	\$523	\$528	
Total Nursery Attendants	\$7,363	\$7,436	
5891 Financial Administrator			
5891.00 Financial Administrator Salary	\$18,700	\$15,000	
5892.00 Financial Administrator Payroll Tax Expense	\$1,430	\$1,148	
5893.00 Travel	\$870	\$870	
Total Financial Analyst	\$21,000	\$17,018	
Total Salary & Benefits	\$389,981	\$362,415	