



77th Annual Report for The Year 2023

Annual Report from Pastor Kinndlee to Congregation

"On the mountain height of Israel will I plant it, that it may bear branches and produce fruit and . . . under it will dwell every kind of bird; in the shade of its branches birds of every sort will nest."

Ezekiel 17:23

"Though [a mustard seed] is the smallest of all seeds, yet when it grows, it is the largest of garden plants and becomes a tree, so that the birds come and perch in its branches."

Luke 13/Mark 4/Matthew 13

Dear friends, faith family and mission partners of CLC,

It has been a joy getting to know you and serving with you these past 4 months. Thank you for trusting me with the privilege of serving as your new pastor! As you know, our Advent theme was "Those Who Dream." One of the reasons I was excited about doing this theme was because I thought what better way to begin our ministry together than with an invitation to dream. Now is the time to listen for God's dreams for CLC and to imagine together what the future may hold for us in ministry. One of CLC's leaders shared with me that her dream was that CLC would become known as one of the most inclusive places in the greater San Diego community. I love this dream and have been pondering it ever since. I think this is a path you have been on for several years through your work with many different marginalized communities and the partnership organizations that serve them, from the LGBTQIA+ community, to the unhoused and hungry, to immigrants and those in recovery, as well as those with special needs. In many ways, you have been embodying the vision laid out in the bible verses above, first in Ezekiel and then later reiterated by Jesus when he said the Kingdom of God is like a small mustard seed that grows and provides, by way of its branches, rest and renewal for all the varied birds of the sky. What a beautiful way you have lived out these words and been growing the kingdom of God through your ministries. Through the listening sessions of 2022 and the mission focus areas that came out of that process, you have continued to discern God's dream for how you might serve God's kingdom. You chose the areas of community connection, creation care, and immigration. I am incredibly excited to see what ways God has called me here to partner with you in these areas of mission, in addition to the general areas of ministry in which pastors serve (preaching, worship, teaching, pastoral care, baptisms, funerals, etc.).

Main Branches of My Call. Speaking of pastoral calls and mission, I wanted to mention the priorities that have been set forth for my call here at CLC. In alignment with your Ministry Site Profile, which is the official documentation used in the call process, the goals or foci for the first years of my call are **1) preaching and**

worship, **2)** building relationships with you and the community around us, **3)** familiarizing myself with CLC's mission, ministry and management and **4)** discerning with you our programmatic priorities. To these ends, I've been working with Deacon Taflin and Kate to shape a meaningful worship experience and message each Sunday. I also decided to host (along with an incredibly gifted hospitality team) a Parsonage Open House as an opportunity to connect with some of you outside of our brief Sunday morning encounters. I hope we will have more chances for one-on-one conversations going forward. Additionally, I have worked on cultivating new community relationships, which I will share more about in a moment. And I have been slowly learning about CLC's practices, policies and procedures, which has led to my advocating for some needed constitutional updates and working with Council to bring more practices into alignment with our constitutional mandates.

Welcoming New Birds and Blossoms. Building community relationships is probably the area where the most progress has been made in these few short months we've had together. It feels as though the Spirit has been very active in this regard. Some of the changes I have been working on and that are in various stages of development are **1)** partnering with the San Diego Police Department to create a "Storefront" (i.e. police break room for officers on duty in the PB area) here on CLC's campus and **2)** welcoming a newly formed 501c3 organization onto our campus called Include(Ed), who focuses on providing services to special needs preschool-aged children, who are often excluded from traditional preschools. Include(Ed) will also be providing a day time co-working space enabling parents, who are often isolated, to work in our library and build community with one another while their children receive services in the Sun Room. (Thank you to Grace Fantaroni for the fortuitous introduction to this group.) Lastly, I have been working with Caryn Blanton at the Compass Station to **3)** explore programs that would enable us to better utilize our God's Garage space and possibly provide some minimal forms of transitional housing for the workers in the new SCS Community Care Employment Program. These are just some of the incredible opportunities we may have in 2024 to invite new and varied "birds" to experience the love of God by resting and nesting in CLC's branches!

Weathering Future Challenges. Of course, 2024 will be filled with not only opportunities but also challenges. Having a pastor out on maternity leave will be a new experience for CLC, but we have great pastors lined up to step in during that time. Another challenge will be that although we have good financial resources, our regular giving and facility income needs to increase (or expenses decrease) so as to not cause us to dip into earned interest and eventually financial reserves. My hope is that some new groups will help in this regard with additional rental income. Also, our congregation is aging and in need of more young families to join our church, so that we can have a sustainable membership and thriving spiritual community. We are attempting to create an environment that is more welcoming by adding some child-friendly elements to our worship and programming, but I anticipate more effort will be needed to balance out our congregational demographics. Finally, CLC has been facing some difficult property decisions over the last decade. We will need to focus more specifically on discerning our future mission and how our campus (especially Garman Hall) could be used to further that mission. Growing our relationships with our neighbors and including them in this conversation should be an important next step of CLC's discernment.

Our Tree's Core is Leaders and Staff. We have good leaders on our Council and a talented staff in place to meet the challenges and opportunities that 2024 will bring. Thank you to the Council for their dedication, especially the Executive team of Matt Thayer, Cristine Holmer, John Heffner and Kathleen Ashland! I've been impressed with their passion for mission and their prudent and measured approach to managing concerns that arise. As for our staff, Deacon Taflin excels at building community, caring for others and anticipating and overseeing needs in various areas. Sabrina does a superb job handling the business and bookkeeping and has a true heart for this congregation. We are blessed by Chelsey's wonderful gifts in design and media that have enhanced our online ministries and printed materials, in addition to her general willingness to help wherever

and whenever needed. Kate plans lovely music and programs that serve not only CLC but the broader community. Drew keeps our facility in working order, as much as any one person can do, which is quite a feat. And Laurie puts much care into providing good snacks to aid in members' fellowship after worship. In addition to these awesome team members, we are discussing one or two potential new hires that will be integral to ensure CLC has the capacity to truly invest in growing the future buds and branches needed to keep our ministry and mission healthy and thriving. If we don't plant seeds and do some pruning now, we could discover that we missed the prime growing season.

Seeds of Hope. I see so many seeds of hope that we can plant in the coming year. We have a lovely program planned for the Lenten season titled "Bless the Lives We Actually Have," which takes an honest look at the joys and struggles of this human life we all share and helps us to find blessing within it. In a way, you might think of Lent and our focus this season as an invitation to be more inclusive of and integrated with the ups and downs of life, with its pains and sorrows as well as its joys and triumphs. Though we have programmatic challenges, we have incredible people and resources we can utilize to build up new ministry areas. I look forward to working with Deacon Taflin and others in exploring ways to reach the many growing families we have in the PB area. And having a number of new groups coming onto our campus (and some more strategic partnering with those groups) will hopefully strengthen our relationship with the community around us. Every group and every person that perches in our branches represents a new opportunity to spread our message of God's inclusive and unconditional love for all people! And that's really what it's all about, right? In the midst of life's challenges and uncertainties, **we are called to stay rooted in Christ and bear the fruit of God's unconditional love to all people.**

Thanks. There are so many people I would like to thank here. Thank you to the Call Committee (Michael Germain, Doyle Buchholz, Grace Fantaroni, Bonnie Emlaw, Dan Trapp, Ron Reinsch and Matt Thayer) and the Transition Team (Jackie Hanson, Chelsey Hinrichsen, Tom Lund, Doug Cyphers, Mary Jeanne Schram and Matt Thayer) in their faithful work, which enabled me to hear the Spirit's call to CLC. Thank you to Council and Executive for their support of that call. Thank you to my family, Josh and our boys, for being willing to uproot their lives, so that I might enter into a new season of ministry here at CLC. Thank you to all those who have helped to welcome us here and worked so hard to provide a lovely space for us to build our little nest, especially the Parsonage Team (Doug Druley, Sabrina Stern, Keith Thygerson, Rustin Meyers, Doyle Buchholz, Deacon Taflin Fisher and Pastor Andy Taylor) those that helped plan the Installation Reception (Kathleen Ashland, Elyse Tierney, Cristine Holmer, Sabrina Stern, and Deacon Taflin Fisher), and the amazing ladies who handled the food and beverages for the Parsonage Open House (Elyse Tierney, Deacon Taflin, Kathleen Ashland, Janis Peterson, Jackie Hanson, Bonnie Emlaw, Cristine Holmer and Laurie Carlock). Thank you also to the staff who have been a joy to work with. And thank you to so many of you who were kind and generous in your initial individual gestures of welcome to us. I hope to continue to get to know each of you more deeply as we learn, blossom and grow, grafted together onto the tree of life which is Jesus Christ.

Grace and peace,

Pastor Kinndlee Lund

REPORTS FROM STAFF

Deacon Taflin Fisher's Report

Deacon for Congregational Hospitality and Empowerment

2023 was an exciting year at CLC. Under the leadership of Pastor Andy Taylor, we were able to ramp up our programming again, while at the same time, we knew that progress was being made toward the call of our new permanent pastor. Pastor Kinndlee joined us in the first part of September, and it is a joy to work alongside her.

Following my 2022 sabbatical, I came back enthused to start a couple of new ministries here. The Caring for Caregivers support group seems to be filling a need as we meet on the 2nd Thursday, at 2 pm to love, encourage and support each other. A portion of my time away from CLC focused on creativity as a sacred way of being and our Sacred Makers group was born from that time of spiritual exploration. I am thankful to Chelsey Hinrichsen who joined me in that endeavor.

I thoroughly enjoyed working with Intern Jenna Olson Popp during the two years she and Cameron were here, and we said a tearful farewell to them in April.

Then, at the end of August, we bid farewell with grateful thanks to Pastor Andy for leading the church, the call committee, and the staff through the interim time.

During this year my work here has involved pastoral care and visitation, leading worship volunteers, collaborating on and leading special events and worship services, confirmation meetings, adult education, a continuing ed preaching class, participation in several staff development events, assisting residents of RHF (former Luther View) in maintaining their section 8 status and low rental agreement, leading a Child Safety Training day for the staff, and participation in the Synod Assembly and on the Pacifica Synod Candidacy Committee.

Cass Street Community Garden – The garden is literally flourishing! We are so blessed to have a garden here in Pacific Beach where the weather allows for year-round gardening. The members often express thanks to Christ Lutheran for allowing this opportunity. During 2023, the members renewed their contracts, went over the bylaws, and participated in many workdays.

Joyfully serving,
Deacon Taflin Fisher

Digital Ministry

Submitted by Chelsey Hinrichsen, Digital Ministry Coordinator

We moved into the third year of a purposeful online presence in July 2023. CLC has been online for roughly a decade, but it wasn't until the pandemic that we began strategically utilizing the tools that connect our established faith community to those outside our walls. This effort falls squarely in line with our mission statement, "We dedicate ourselves to sharing God's unconditional love and telling the story of Jesus to all," by

providing an online resource to those who find a connection with the message of our church but are unable to attend in person. Due to consistent efforts, we saw the following growth in our YouTube statistics:

- **New Subscribers** 71, 109%
- **Views** 8,978, 72%
- **Impressions** 142,100, 125%
- **Click-Through Rate** 4.1%, 116% from 2022
- **Watch Time** 939.8 hrs, 58%

This year, as a result of staffing issues, some digital ministry-specific projects were put on pause in order to support administrative needs within the office; however, in addition to continuing to grow our online presence, we are aiming to develop the website into an even more useful resource for communicating information and events. Look for those changes as we move throughout the year.

If you've made it this far into the report and are wondering, "What exactly is digital ministry?" An easy summary is that it includes anything we produce that helps CLC reach people outside our community via digital means. These products currently include our weekly online service and active social media channels via Instagram and Facebook. Our updated and modern website also signals to newcomers that we are both interested in and attuned to the needs of those who may be seeking a new church home.

Social Media Ministry

Submitted by Cassandra Cyphers, Social Media Coordinator

2023 Review

- We posted daily content on Facebook and Instagram focusing on upcoming CLC events, Bible verses and devotionals, worship videos, sermon video clips, faith reflections, and social justice topics.
- We continued to grow organically in followers on both Facebook and Instagram.
- We achieved our 2023 goal of increasing engagement on Facebook and also doubled engagement on Instagram.

2024 Goals

- In the coming year we intend to maintain high engagement and increase video content.
- We will focus on creating more native content from sermons and worship service videos, reinforcing weekly themes.
- We will incorporate messaging from the synod and global church to build connections with the wider ELCA community.

Social Media Stats

Facebook:

Likes

January 1, 2023: 500

January 1, 2024: 546 (9% increase YOY)

Engagement

Reached 12K people (57% decrease YOY)

Received 5.2K content interactions (194% increase YOY)

Events

Created Facebook events to reach community members

Instagram:

Followers

January 1, 2023: 403

January 1, 2024: 479 (19% increase YOY)

Engagement

Reached 13.7K people (14% increase YOY)

Received 1K content interactions (100% increase YOY)

CHURCH MINISTRIES

Book Group

Submitted by Janis Peterson

In 2023 CLC's Book Group completed 29 years of shared reading. Members suggested dozens of titles at the beginning of the year and voted to select the eleven that we would discuss at our monthly gatherings. We alternate between fiction and non-fiction. Our one-hour meetings enable us to reflect on themes and plots and knowledge revealed in the book we have read in common but also on developments in our own lives. Unlike typical book clubs, our group does not require a host, a meal, wine or research, but it's amazing how much our people bring to the discussion. All are welcome to join us, whether they have completed the book or not. This year more of us used digital readers and audio versions while we worked or exercised, although we try to choose books that can be obtained through libraries. Some of us even purchase paper versions!

In 2024, we will change our meeting times to the third Wednesday of each month (except December) at 2:30pm in the Gathering Place at CLC. Contact our new leader, Jackie Hanson if you would like to be added to the notification email, or for a list of 31 titles recommended by members or for a copy of our reading schedule for 2024.

Christ Church Women

Christ Church Women is a unit of the Pacifica Synod Women of the ELCA. We hold bible study groups and also provide memorial receptions. For bible study, we use Gather magazine and have fellowship with women from Christ Lutheran. Our groups are open to all women.

For information on attending either the Joanna or Mary bible study group, volunteering to bake, or helping serve at memorial receptions, please speak with Jo Ann Longerbone or Millie Mealey.

Music Ministry

Submitted by Kate Moody

2023 was a year of wonderful music! The Community Concert series began picking up momentum, and the Ukulutherans continued to "wow" us. We added some new guest musicians to our roster and began introducing new hymns from *All Creation Sings* - which was made easy and fun with the lovely and strong vocal leadership of our new pastor.

COMMUNITY CONCERTS

Thanks to your generosity, we were able to host an eclectic mix of interesting and engaging musicians. The concert year began in March with the sublime and unique guitar playing and insightful songs of David Wilcox. In April I was blessed to present a concert of my original music with "The Joyful Violinist," Bethany Grace Folsom. In May we were treated to the magnificent voice of Michael Morgan and impressive organ music of Robert Plimpton. October brought the virtuoso accordion music of Mark Danisovzsky, and in November we were treated to "The Sky of Love," a moving concert of songs with Christine Lehman and Hima Joshi, with the

expert accompaniment of Anna Juliar. Members of the Pacific Beach-and-beyond community have been coming out to enjoy this gift of music, and audience numbers - and appreciation! - are growing.

UKULUTHERANS How do I love thee? Let me count the ways! 1) Fun 2) Dedicated 3) Fun 4) Lively 6) Fun 7) Uplifting and 8) Fun! Two highlights: The Ukulutherans leading the hymns like a Greek Chorus at the Christmas Eve Family Service, with Mike Heffner sitting in. And their post-postlude rendition of "Margaritaville" after the Aloha Sunday service, two days after Jimmy Buffett died.

GUEST MUSICIANS We had many guest musicians who deepened and uplifted our worship experience: Organist Alan Dominicci, Violinist Bethany Grace Folsom, Billy Edwell on trumpet, Jon Wishnuff on timpani and vibraphone, and vocalists Carjanae, Bronwyn Allen, Michael Morgan, Christine Lehman, David Hertzell, Marylou Gibson, Zoe Thompkins, and, most recently, Josh Baesler. The choir brought special music to special times: Lent, Pentecost, a farewell to Pastor Andy with John Rutter's *A Clare Benediction*, and a welcome to Pastor Kinndlee with Mark Miller's *I Choose Love*, a musical harbinger of care and compassion throughout 2024.

Prayers & Squares

Submitted by Millie Mealey, Prayers & Squares Coordinator

- **The following P&S products were distributed by Christ Lutheran in 2023:**
 - 2 quilts:
 - 1 for persons with healing & comfort needs
 - 1 for Thank You & God Speed
 - 3 Baptismal Squares

- **Our parent P&S organization:**
 - celebrating over 30 years
 - has 1,287+ Chapters
 - has chapters located throughout the world (CLC was installed as Chapter 41 in June, 2001).
 - has a P&S website, i.e., www.prayerquilt.org. As a member of CLC you are also a member of CLC P&S.

- **Christ Lutheran P&S volunteers took part in the following events:**
 - 3rd Saturday of the month quilt workshops in GFH Room 7 at 10 a.m.
 - Enjoyed a brunch at Millie's home on 12/13/23 & made plans for 2024 (cleaning out & moving out of Rm.7)
 - The production of the 2023 quilts was accomplished by **Leona Gulck, , Karen Austin, Jo Ann Longerbone, Ione Skaar, Barbara Lund, Laurie Carlock & Millie Mealey**. The CLC Staff were greatly involved in helping the P&S group & we thank God for their support. We are thankful for those who donated fabric & money to our ministry. Requests for prayer quilts can be made by anyone by calling the Church office. The tying-in of the prayers were accomplished by our wonderful CLC Congregation. Please keep up the good work.

"Alone we can do so little: together we can do so much." (Helen Keller)

Prayer Shawl Ministry

Submitted by Mary Swenson

About twenty years ago a prayer shawl ministry was started at CLC that welcomed anyone who could (or wanted to learn) to knit, crochet or create shawls that provide warmth and comfort to mission partners and others who were experiencing loss or health challenges. Over the years we have presented close to 100 shawls at worship services and asked that they be blessed with prayers for the recipients. Our activity has waned recently for various reasons. We have not met regularly, but several people have created shawls independently. We have a small “stash” of shawls at hand. I would like to see the ministry continue and plan on making an announcement at a Sunday service soon. Hopefully those interested will have attended the Sacred Makers session on January 28. I can bring the shawls we have to coffee hour and meet with you if you are interested in participating in the ministry. Please contact me at mary.swenson030@gmail.com or call or text me at 619-985-7347

Renovaré

Submitted by Carl Nelson

Renovaré USA is a Christian nonprofit that models, resources, and advocates fullness of life with God experienced, by grace, through the spiritual practices of Jesus and of the historical Church. Christian in commitment, ecumenical in breadth, and international in scope.

Our one small group meets at *Wesley Palms* most Wednesday mornings from 8:00 to 9:00 AM. Their *Director of Spiritual Services*, Alexis Pearce, MA, BCC, meets with us. She has been a welcome addition.

For more information about Renovaré USA visit: www.renovare.org

MISSION OUTREACH

Community Christian Service Agency (CCSA)

Submitted by Susan Yates

CCSA is 50 years old! The numbers of clients served continues to increase, with over 2,400 clients in December alone. In addition to emergency food, CCSA provides clothing, toiletries, referrals to other services and more each week. 200 families received holiday food baskets and 200 individuals received holiday bags. Earlier in the year, 734 backpacks full of school supplies were given out to children. Our church and our members continue to be important supporters of this mission. CLC members have donated generously with food, clothing, and cash.

Our Daily Bread

Submitted by Carl Nelson

25 years serving Friday's Lunch

Garman Fellowship Hall and kitchen continue being used as the site for an ecumenical lunch program serving our poorer Pacific Beach neighbors, many living on our streets. Our goal is to provide a complete hot meal in a spirit of hospitality where our guests can sit down, be served, eat and visit. Managed by *The San Diego Catholic Worker*, the day begins about 7:00 AM each Friday when our first group of volunteers arrives.

Attendance this year has grown to between 50 and 60+ guests each week. Twice each month employees of *San Diego County's North Central Mental Health Center* attend and setup a table to offer health and human services to our guests.

Donna Cooley continues as our chef, preparing meals and desserts that receive rave reviews. Food donations have stopped, so the *San Diego Catholic Worker* organization which oversees our program now purchases ingredients as needed.

We open for our guests at 11:00 AM with coffee and water available and begin serving meals at 11:30. The meal is over by 12:15 PM and we're usually done with cleanup by 1:15 PM. Feel free to join us for lunch any Friday and/or volunteer as you feel called.

Rwandan Orphans Project

Submitted by Ron Reinsch

The Rwandan Orphans Project (ROP) completed its 18th year of helping children in Rwanda get an education and pursue a vocation. The Rwandan government has continued its policy of not allowing students to live in a boarding school environment. There are over a hundred students to whom we promised to help obtain their educational goals. The students were required to return to a family situation with a parent, a sibling, or anyone who would take them in. Our social workers visited the students as needed to assist them to continue with their education at local schools, universities, or vocational situations. The assistance consisted of paying for tuition, books, and uniforms. They also provided counseling for the students, family members and, when needed, financial support for the family. This past year, only one student dropped out of school. Several students graduated from university this past year.

We continue to work with the government and justice system to have the Imizi Children Center ownership clarified. During the pandemic, with the children being returned to their families, a trusted employee who has been with ROP since its inception attempted to take ownership of the facility. Since the students have not been able to remain at Imizi due to the government's restriction, the ownership situation has not interrupted the children's education.

The ROP board has obtained a professional consultant to make a needs assessment in Rwanda where we can continue to assist children to obtain an education and a vocation. This will help us identify the community with the most need, the best way to work with the local schools, and the best way to use our social workers to assist the families to support the children.

The board of ROP and the children who are receiving the education they need to thrive are grateful to Christ Lutheran Church for helping create ROP and their continued support over the years. As we start a new year with a new format, our mission remains the same: to help vulnerable children to survive and achieve their goals.

Neighbors Together

Submitted by Jackie Hanson

It's been 5-1/2 years since Regat's family arrived at CLC on Labor Day weekend 2018. By the summer of 2019, they were summoned to San Diego Immigration Court for their first appearance to defend their asylum claim. A year ago, in January 2023, it appeared that their long series of court appearances was coming to an end. Their family and all five Neighbors Together faith communities were optimistic that justice would be served. Now, as they prepare for their 13th court date, set for April 18, 2024, their prospects seem to be dimming. While it was difficult for Regat, who never attended school and doesn't read or write any language, to provide

compelling evidence in the courtroom, Meron (age 21) used her fluency in three languages, her skills in navigating multiple cultures, and her experience as the designated “family manager” since the age of seven, to present detailed testimony about their “underground” life in Saudi Arabia and their long, difficult, dangerous journey to the U.S. The judge hearing the case has been, in my own opinion, a poor representative of the American judicial system. He engages in frequent eye-rolling, sarcastic language, and facial grimaces that appear to project irritation at the testimony he is hearing. Example: The judge to Meron, “You’re asking this court to believe that you, as a girl of 15, read through the passports of all in your family as you waited to depart the airport in Istanbul, to see if they were accurate? Why you? Why not your older brother?” Meron’s response: “Yes, I did that.” The Judge: rolls his eyes. The judge and the attorney for the Department of Homeland Security give the impression that they simply don’t believe the testimony presented by Regat’s family about what they’ve lived through to get to this point: a great irony, given that I’ve never known Meron to make a dishonest statement these past 5-1/2 years.

Currently the AMMPARO group of the Pacifica Synod plans for a large group to attend the April 18 hearing in support of Regat’s family.

PARTNER MINISTRIES AT CLC

GiGi’s Playhouse

Submitted by Marissa Chavez

As we wrap up another transformative year on the Christ Lutheran Campus we want to extend heartfelt gratitude to our dedicated donors at CLC. Your unwavering support has empowered us to continue making an impact on the lives of those with Down Syndrome in our community. Together, we’ve achieved milestones and created lasting change. Thank you and here’s to another year in collaboration and making a difference!

We hold all programs but 1 program in the Playhouse on the Christ Lutheran Campus

- Fitness ages 14+ in the Garman Hall Gym Tuesday nights, serving 10-15 participants and 4-5 volunteers
- LMNOP ages 0-4 early learner's 1st Saturday 5-8 participants with an OT Lead
- Music Therapy ages 0-4, 5-11, 12+ held weekly
- Teen Tastic ages 13-17 social skills and activities 2nd Friday of the month 6-8 participants
- GiGi's Adult and Teen Kitchen utilizing the Garman Hall Kitchen
- Fantastic Friends 18+ social skills and activities
- Special Events held in the Gym (Valentines Celebration, Fall Fun Fest, and Volunteer Appreciation)
- GiGi's Participants Give Back held in the Gathering Place
- Cass St Community Garden Plot #9 utilized for learning horticulture, farm to table using veggies in the kitchen program, which also encourages trying new things
- We serve over 100 families throughout the year and increase Down Syndrome Awareness through our programs to community members via the church and outside during outreach events.

The Compass Station

Submitted by Caryn Blanton, Executive Director, Shoreline Community Services

What a year we had in 2023! We are grateful for the ways we are growing and seeing the fruit of seeds planted over the years.

The Compass Station is thriving. With a solid foundation laid by our staff, volunteers, and resource/service providers, we have been able to add additional SCS staff and add to the services we provide.

We now are able to host showers and haircuts every week instead of twice a month. We've added acupuncture services, a naturopathic doctor, substance use/detox resources twice a week, a mobile counseling service, Opsam Health services providing medical and dental care, and nurses are available daily. All of this in addition to the amazing resources we've had from the start!

In **2023** we had just under 600 **unduplicated** visits from our Guests.

561 Visited with our nurses on site

319 Took hot showers

1774 Loads of laundry done

91 Connected to Mental Health and Substance Use Services

142 Signed up for County Benefits

109 Connected to Family Health Centers services

123 Got IDs

68 Replaced Birth Certificates

158 Bus passes given for appointments and job interviews

153 Connected to the housing system

11 Reunified with their families

3200+ Volunteer hours at The Compass Station

We are proud to be one of two drop-in resource centers in the city of San Diego, the other being Downtown/East Village. We believe our neighborhood is stronger and more deeply connected because of it. What a privilege to share what we've been given in so many meaningful ways!

We continue to help make improvements to the building, including adding a new heating system to keep all who use the space warm during the colder months. No longer do the groups need to resort to multiple space heaters that kept blowing fuses! We were also able to acquire funding to repair the garage door that had not been functional for many years. This is important to keep air circulating through the space – especially after what we learned during the pandemic. Of course, having the breeze from outside in the warmer months is also a blessing!

Looking ahead to 2024, we have dreams of creating a housing program for our Community Care Crew employees (unsheltered neighbors who are hired to do street cleaning, trash removal, light landscaping, graffiti removal, event set up/take down and pressure washing).

We see this employment program lasting between 9 and 12 months per person depending on each unique situation. Crew Members work approximately 20 hours per week and additionally receive personal case management, therapy, career navigation through a partnership with the SD Workforce Partnership, lifeskills training, and potentially, workforce housing—which until recently has been the missing link.

We've been looking for options for transitional housing for Crew Members as they are in the last 3 – 6 months of their programming. A place where they can pay minimal rent (so they can continue to save for permanent housing), be close to work, store their belongings – to be safe, comfortable, and stable while they secure permanent full-time jobs and housing. We've been given space for two Crew Members at St. Andrew's by-the-sea Episcopal Church on their campus - but we need more.

As we contemplate the best ways to continue to support our unsheltered neighbors and utilize the resources we've been given, we are always mindful that the way to end homelessness is to provide homes. We are prayerfully moving forward.

Thank you, as always, for the ways you love and care for us at Shoreline. Let's keep shining the light of hope in our community and finding ways to love **ALL** of our neighbors!

SPECIAL PROJECTS

Parsonage Renovation

Prepared by Sabrina Stern

At the annual meeting on January 29, 2023, the congregation approved \$100,000 for the renovation of the parsonage at 1227 Tourmaline St. This number was an estimate based on a property inspection, but before any actual bids were received.

After that number was approved, the parsonage committee, consisting of Doyle Buchholz, Doug Druley, Deacon Taflin Fisher, Sabrina Stern and Pastor Andy Taylor learned a lot about the state of the property, including that the 64-year-old cast iron plumbing was at the end of its life, and needed to be completely replaced. Once we began to bid this replacement, we discovered that in order to bring the plumbing fully up to current standards we would need to trench under the back yard to the street and lay new pipe to tie into the city water and sewage, with new clean outs.

The original \$100,000 for the project assumed the plumbing needed some patches and repairs. The actual scope of work needed was competitively bid at \$40,000+, nearly half of the original budget. This large, unexpected expense has combined with overall higher than expected prices for most aspects of the project due to current economic conditions.

The Parsonage Renovation committee also decided to take on Rustin Meyer as a project manager to expedite the work and keep the project moving efficiently.

Within the original budget, we were able to replace the HVAC system, complete with air conditioning, fully replace and upgrade the plumbing, as well as electrical upgrades, interior painting, flooring repairs, and new waterwise landscaping to the front yard.

The trenching in the backyard for the plumbing upgrades meant the back deck, landscaping and concrete were all demolished and need to be replaced at a cost beyond the previously approved amount. Other known needed improvements that were beyond the originally approved amount included: masonry repairs to the chimney, repairing or replacing window and door screens and blinds, replacing lighting, installing smoke and CO2 detectors, a new bathroom vanity, and other various cosmetic improvements.

The Parsonage Committee requested and was granted an additional \$50,000 by the church council in order to finish the project, and the parsonage was ready for Pastor Kinndlee and her family to move into in August.

Call Committee

Submitted by Dan Trapp

The CLC Call Committee was formed in late 2022 to prayerfully consider our new pastor. The committee, led by Michael Germain and comprised of Doyle Buchholz, Bonnie Emlaw, Grace Fantaroni, Ron Reinsch, Matthew Thayer and Dan Trapp, received guidance from Pastor Andy Taylor, Pastor Karen Marohn and Pastor Laura Ziehl in addition to considering our congregational profile and many conversations with the congregation. The committee received four Rostered Minister Profiles in late February and met virtually with each of the four candidates throughout March and April. After careful consideration, we invited three candidates for in-person

interviews, a Bible study, meals and tours of San Diego, Pacific Beach, Christ Lutheran and the parsonage. We agreed unanimously to call Pastor Kinndlee Lund in late June 2023 and the church formally called her in mid-July. She began her call with Christ Lutheran in early September and was officially installed in October.

Special Congregational Meeting

On July 18, 2023 at 10:45AM Christ Lutheran Church called a special meeting to vote on two matters regarding the pastoral call:

1) Whether or not to extend a call to the candidate of choice and 2) If a call is extended, to approve the compensation package negotiated with the candidate.

A meet and greet was held with the candidate, Rev. Kinndlee Lund on July 14 at 4pm.

At the congregational meeting, after a quorum was established, and an opening prayer was shared, the call committee presented the background of Rev. Kinndlee Lund and spoke their support for her call. The congregation then voted by anonymous paper ballot, and the call was approved by an overwhelming majority. The compensation package was then presented, and then voted on by raising hands. The compensation package was approved unanimously. There was then a closing prayer, and the meeting was adjourned.

FINANCE

Endowment Committee

Submitted by Ron Reinsch

The purpose of the Endowment Committee is to enhance the work of the congregation by supporting ministries and stewardship opportunities additional to or apart from the ordinary course of operation of the congregation.

The Committee consists of three members of the congregation:

Ron Reinsch, President

Mary Jeanne Schram, Secretary

Tom Petersen

REQUESTS FOR FUNDS

Three General Grant applications were received.

- A request was made by Carolyn Floyd on behalf of the Amani Children's Home in Tanzania for improvements to the facility and addition computer for the library. \$2,000 was granted as requested.
- The other two applications did not meet the criteria as outlined in the By Laws.

Six requests were received by members of the congregation or a family member of the congregation for funds to assist with college expenses.

- Each applicant was enrolled in an accredited institution and received \$5,000.

This year the committee plans to clarify some of the language on the scholarship application form. This will include documentation of the number of instructional hours taken and classes passed.

Finance Committee

Submitted by John Heffner, Council Treasurer

The Finance Committee is appointed by the Church Council with a minimum of three (3) members that regularly meets to review the financial affairs of the congregation and be responsible for financial management, financial reporting, and preparation of the annual operating budget. In accordance with the church's financial policy, the Committee makes timely recommendations to Council regarding investments, insurance, bank relationships, accounting, and other financial matters. The Congregation's Treasurer is an ex-officio member of the Finance Committee. In 2023, the Finance Committee met 12 times; 10 via Zoom and twice in person.

The year ended with an operating budget deficit of <\$11,828> after meeting all expenses, due to a shortfall in Offerings. General Envelope Offerings were \$257,578 in 2023 versus a budget of \$280,000, and \$277,185 in 2022. Operating Expenses were under budget by \$13,403, partially offsetting the income shortfall.

Through a combination of Mission Partner contributions and church funds designated for that purpose (including the matching gift program), total benevolence for 2023 was \$84,547.

The Finance Committee regularly reviews our long-term investments with our advisors. The performance of these investments was positive during the year reflecting the strength of the general investment market. A portion of the gains from these investments (\$100,000) was used to fund the refurbishment of the parsonage during the year.

The financial position of the church is strong with cash and investments (excluding Luther View Notes) of \$1.84 million as of December 31, 2023.

Matching Gift Program

Submitted by Sabrina Stern

A huge thank you to everyone who donated to our 2023 matching gift fundraiser! \$10,000 from the budget surplus of 2022 was set aside for the matching gift drive. This year there were five organizations eligible for a 1 to 1 match of up to \$2,000. The organizations were: Christian Community Service Agency (CCSA), The Rwandan Orphans Project (ROP), GiGi's Playhouse of San Diego, Shoreline Community Services, and Agape San Diego (formerly Agape House). When all donations were counted, all five organizations eligible for matching gift received the full \$2,000 match! We received \$13,144 in donations, matched with \$10,000 in matching funds for a total of \$23,144 sent to these organizations.

2023 PAROCHIAL REPORT

Baptized Membership as of 2022	336
Confirmed Membership as of 2022	253
Average weekly attendance – 2022	67

<u>Baptisms</u>	3
Wyatt Redding	
John Regan	
Bridget Regan	

<u>Weddings performed at Christ Lutheran</u>	2
Megan Hathaway and Justin Jackson	
Maria Martinez and Jon Duncan	

<u>Death/Memorial /Funeral Services</u>	5
<i>* means a confirmed member of Christ Lutheran Church</i>	
Christopher Adams	
Kim Allison	
*Naomi Broering	
*Janet Douglas	
*Clarence Eisenbeisz	
*June Mertz	
*Jan Stadler	

<u>Transfers Out</u>	1
Amelia Kurth	

<u>Confirmation</u>	1
Samantha Arnold	

<u>Statistical Correction</u>	0
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<u>Members Received</u>	1
Rev. Kinndlee Lund	

Baptized Membership as of December 31, 2023	334
Confirmed Membership as of December 31, 2023	249
Average weekly attendance – 2023	71

2023 ANNUAL MEETING MINUTES

Christ Lutheran Church Annual Meeting January 29, 2023

- I. 10:40am Meeting called to order by Matt Thayer, Council President.
- II. Opening prayer led by Pastor Andy Taylor
- III. **Motion by Keith Thygerson to adopt the January 30, 2022 annual meeting minutes, as presented in the annual report. Second by Cristine Holmer. Motion carried unanimously.**
- IV. President Matthew Thayer's Report to the Congregation
- V. 2022 Christ Lutheran Church landmarks noted:
 - a. We welcomed new Music Director, Kate Moody
 - b. God's Garage renovated and Compass Station opened; 12 step programs restarted
 - c. We celebrated 75 years as Christ Lutheran Church in Pacific Beach!
 - d. Pastor David Nagler was elected Bishop of the Pacifica Synod
 - e. We celebrated our first year as an RIC church and participated in the Pride Parade
 - f. The family of asylum seekers, who have called CLC home for three years, moved into their own lodgings
 - g. We held our 5th Matching Gift Fundraiser-all organizations (GiGi's Playhouse, CCSA, Agape, Shoreline Community Services, Rwandan Orphans Project) received the maximum matching donation
 - h. Listening sessions held with many congregants participating, resulted in the creation of three focus teams: Care for Creation; Connectedness; Ministry to and among immigrants
 - i. Call process started; Pastor Karen Interim Pastor July-October; Pastor Karen transition coordinator; Pastor Andy Bridge Pastor November-present and through installation of new pastor
 - j. A new staff member will begin February 1
- VI. Doug Cyphers discussed - Outcome of Listening Stations/Our Mission Forward update:
 - a. Collected congregational and community information; Revisited our history and heritage; Conducted listening sessions; Conducted survey; votes analyzed;
 - b. Three mission themes/planning groups identified:
 - i. Immigration Planning Group: Current Members: Jackie Hanson, Mary Swenson, Anna Denny, Cristine Holmer & Doug Cyphers. Purpose: to propose how CLC can play active role on immigration issues, including: identifying potential partners (local, regional, national), realistic goals over next several years, and resources. Current Status: Educating ourselves: understanding the current immigration picture in San Diego County in terms of populations being served, key groups to collaborate with and most critical needs. Establishing connections: meeting with potentially relevant partners toward the goal of framing the issue and a potential plan of action to present to the CLC Council and congregation in the spring months.
 - ii. Care for Creation : Current Members: Laurie Carlock, Steve Jenner, Taflin Fisher, John Wheeler, Dan Trapp, Carol Klein, Matthew Wuest, Angela Cyphers. Purpose: to inspire, educate and bring our communities closer to nature by caring for our earth as well as each other. Current Status: The Green Initiative: initiative to create a native environment for our campus. Climate Action: an educational initiative through articles and demonstrations. Everyone Can Do Something Every Day: a communication initiative

to distribute information about climate change by providing handouts and publishing content on our website.

- iii. Connection Program: Current Members: Carl Nelson, Laurie Carlock, Carol Klein, Carol Schultz, Dan Trapp, Taflin Fisher. Purpose: to envision the communal and mission work that can happen at CLC. Current Status: Identify ways to enhance congregational communications, within our church family, and our communities. Identify staffing needs to ensure community events can be planned and staffed with staff members who work in conjunction with our volunteers. (security, set up, take down-possibly an event coordinator). Work with members of the congregation and community to plan social and spiritual events that are relevant to them. Develop a long-term plan for Garman Hall and Classrooms.

- c. Our Mission Forward-What's Next?
 - i. Continuous updates, planning and alignment with staff and council
 - ii. Presentations and proposals
 - iii. Opportunities to get involved!

VII. The Call Process: Where are we?

- a. May-June: Council initiated Call Process with Synod
- b. July-August: Council installed Transition Team (Jackie Hanson, Chair, Tom Lund, Chelsey Hinrichsen, Doug Cyphers, Mary Jeanne Shram, Matt Thayer)
- c. September-November: Transition Team wrote Mission Site Profile (MSP), presented MSP to council and congregation for feedback
- d. December: Council approved MSP and submitted to synod. Council installed Call Committee (Michael Germain, Chair, Grace Fantaroni, Bonnie Emlaw, Ron Reinsch, Doyle Bucholz, Dan Trapp, Matt Thayer, ex officio)
- e. Call committee works with synod liaison, creates and practices interview questions
- f. The Call committee will proceed with absolute confidentiality: receive Rostered profiles, conduct interviews over zoom, on-site/in-person interviews until a candidate is recommended
- g. Council receives candidate recommendation, Executive and Call committees meet with candidate; Council notifies office of the Bishop; Council votes to approve candidate and compensation package; Congregational Meeting to approve candidate and compensation; Results of vote reported to office of the Bishop; Council president informs candidate of results; Call documents sent; If accepted, start date set and we welcome a new Pastor!

VIII. The Year to Come:

- a. Welcoming a new staff member
- b. Welcoming a new pastor
- c. Continued work of our Focus Teams

IX. 2022 Budget review by Keith Thygerson, Treasurer

- a. Total Income, excluding pass-through donations, of \$627,632 was 99.4% of budget
- b. Total expenses of \$602,412 were 97.8% of budget, affected by pastoral transition
- c. 2022 ended with an operating surplus of \$25,220
- d. Total Benevolence of \$107,518 via Mission Partner contributions and budgeted church funds, including the matching gift program, but excluding Neighbors Together and the Compass Station
- e. Year ended with cash and investments, excluding Luther View notes, of approximately \$2 million as of 12/31/22
- f. **2023 budget of \$707,038 was presented by Keith. Laurie Carlock made a motion to adopt the budget as presented. John Wheeler seconded the motion. The motion carried unanimously**
- g. Parsonage update: Built in 1959, last renovated 2013. Property inspection of 12/14/22 revealed many repairs and updates needed. Parsonage committee: Keith Thygerson, Jenny

Meyer, Doug Druley and Sabrina Stern will oversee repairs and updates. Proposed budget of \$100,000 taken from Reserves account of \$432,199. **Elyse Tierney made a motion to adopt a budget of \$100,000 for parsonage repairs; Jackie Hanson made the second. Motion carried unanimously.**

- X. Election of New Council members:
 - a. Thank you to the six outgoing Council members (Elyse Tierney, Anna Dannelly, Keith Thygerson, Laurie Carlock, Jenny Meyers, Pam Howard).
 - b. Our Constitution states council can consist of up to 12 members.
 - c. Congregation members who agreed to serve on council: Dustin Hinrichsen and Susan Yates. Mary Swenson self-submitted from the floor. **Cristine Holmer made the motion to elect Dustin Hinrichsen, Susan Yates and Mary Swenson to church council; Elyse Tierney made the second. Motion carried unanimously.**
- XI. Questions from the floor: Elyse Tierney made a lovely “thank you” statement re: Matt Thayer’s leadership as President.
- XII. Closing prayer led by Deacon Taflin Fisher. Meeting adjourned.

FINANCE REPORT VISUALS

Table 1
2024 Christ Lutheran Budget Summary

Account	2023 Budget	2023 Actual	2024 Budget
Income			
<u>Offering Income</u>			
General Envelopes	\$ 280,000	\$ 257,578	\$ 265,000
Seasonal & Special gifts	\$ 6,300	\$ 3,368	\$ 3,500
Other Worship Offerings	\$ 5,000	\$ 4,702	\$ 5,000
total envelope offerings	\$ 291,300	\$ 265,648	\$ 273,500
Pass through Income	\$ 20,000	\$ 49,547	\$ 24,000
Total Offerings	\$ 311,300	\$ 315,195	\$ 297,500
Other Income:			
Events and facilities	\$ 47,800	\$ 47,608	\$ 109,605
RHF Interest Income	\$ 300,560	\$ 300,562	\$ 303,300
Reserve Transfers	\$ 66,378	\$ 66,452	\$ 92,205
Interest/Securities/Misc,	\$ 1,000	\$ 1,537	\$ 1,500
Other Subtotal	\$ 415,738	\$ 416,159	\$ 506,610
Total Income	\$ 727,038	\$ 731,354	\$ 804,110
EXPENSE			
Benevolence			
Pacifica Synod Pledge	\$ 25,000	\$ 25,000	\$ 26,500
Budgeted Benevolence	\$ 10,000	\$ 10,000	\$ -
Benevolence Pass Thru	\$ 20,000	\$ 49,547	\$ 24,000
	\$ 55,000	\$ 84,547	\$ 50,500
Pastoral Ministry	\$ 149,659	\$ 162,026	\$ 164,004
Other Ministry	\$ 153,667	\$ 151,765	\$ 186,016
Admin. Expense	\$ 172,177	\$ 161,574	\$ 205,675
Insurance & Taxes	\$ 44,000	\$ 44,887	\$ 47,925
Utilities	\$ 55,765	\$ 49,371	\$ 52,165
Maintenance	\$ 96,770	\$ 89,012	\$ 97,825
Subtotal	\$ 672,038	\$ 658,635	\$ 753,610
Total Expense	\$ 727,038	\$ 743,182	\$ 804,110
Difference	\$0	-\$11,828	\$0

Table 2:
2024 Christ Lutheran Budget Income

Acct	Budget Line	2023	2023	2024
		Budget	Actual	Budget
	OFFERINGS INCOME			
4010	General Envelope Offerings	\$ 280,000	\$ 257,578	\$ 265,000
4020	Plate Offerings	\$ 2,500	\$ 2,482	\$ 2,500
4030	Special Gifts	\$ 1,300	\$ 843	\$ 41,000
4050	Seasonal Offerings	\$ 5,000	\$ 2,525	\$ 2,500
4060	Flower Dedications	\$ 2,500	\$ 2,220	\$ 2,500
4065	Benevolence gifts	\$ 6,000	\$ 7,239	\$ 8,000
4070	Rwanda Offerings	\$ 2,500	\$ 1,650	\$ 2,000
4072	Disaster Relief	\$ 5,000	\$ 20,569	\$ 9,000
4073	Shoreline Community	\$ 2,000	\$ 1,075	\$ -
4075	CCSA Offerings	\$ 1,700	\$ 2,390	\$ 2,000
4080	World Hunger Donations	\$ 2,800	\$ 3,480	\$ 3,000
4085	Matching Gift donations		\$ 13,144	
	TOTAL OFFERINGS	\$ 311,300	\$ 315,195	\$ 337,500
	OTHER INCOME			
4116	Weddings & Memorials	\$ 4,000	\$ 5,735	\$ 6,000
4125	Concerts and Events			\$ 5,000
4130	God's Garage Use	\$ 9,200	\$ 9,374	\$ 11,000
4137	Outside Groups Building Use	\$ 34,000	\$ 31,624	\$ 86,755
4138	Community Garden	\$ 600	\$ 875	\$ 850
4150	Interest Income		\$ 1,416	\$ 1,000
4152	RHF Income for Budget	\$ 300,560	\$ 300,562	\$ 303,300
4153	Youth Reserve Transfer	\$ 1,500	\$ -	\$ 1,500
4154	Outreach Reserve Transfer	\$ 35,100	\$ 36,674	\$ 38,505
4155	Securities Incr/Decr	\$ -	\$ -	
4160	Miscellaneous Income	\$ 1,000	\$ 121	\$ 500
4165	Transfer from LTI Reserves	\$ 14,878	\$ 14,878	\$ 12,200
4166	Music Reserve Transfer	\$ 4,900	\$ 4,900	
4170	Reserve Funds for Matching Gift	\$ 10,000	\$ 10,000	\$ -
	TOTAL OTHER INCOME	\$ 415,738	\$ 416,159	\$ 466,610
	TOTAL INCOME	\$ 727,038	\$ 731,353	\$ 804,110
	Total Income Less Expense	\$ -	\$ (11,828)	\$ -

Table 3a:
2024 Christ Lutheran Budget Expense

Acct	Budget Line	2023	2023	2024
		Budget	Actual	Budget
	BENEVOLENCE EXPENSE			
5010	Pacifica Synod Pledge	\$ 25,000	\$ 25,000	\$ 26,500
5027	Budgeted Benevolence	\$ 10,000	\$ 10,000	
5030	Designated Benevolence Gifts	\$ 6,000	\$ 7,239	\$ 8,000
5032	Designated Disaster Relief	\$ 5,000	\$ 20,569	\$ 9,000
5033	Designated Shoreline Community	\$ 2,000	\$ 1,075	
5035	Designated Rwanda Relief	\$ 2,500	\$ 1,650	\$ 2,000
5036	Designated CCSA Support	\$ 1,700	\$ 2,390	\$ 2,000
5037	Designated World Hunger Support	\$ 2,800	\$ 3,480	\$ 3,000
5045	Matching Gift Donations		\$ 13,144	
	TOTAL BENEVOLENCE EXPENSE	\$ 55,000	\$ 84,547	\$ 50,500
	PASTORAL MINISTRY			
5210	Salary, Lead Pastor	\$ 81,191	\$ 58,212	\$ 82,880
5211	FICA Support			\$ 9,180
5212	Transportation-Lead Pastor	\$ 2,000	\$ 720	\$ 2,000
5213	Grp .Insurance, Lead Pastor	\$ 843	\$ 700	\$ 1,329
5214	Health Insurance Lead Pastor	\$ 15,756	\$ 12,273	\$ 29,868
5215	Pension, Lead Pastor	\$ 11,119	\$ 12,333	\$ 13,288
5216	Continuing Education, Lead Pastor	\$ 1,000	\$ 21	\$ 1,000
5217	Housing Allowance, Lead Pastor	\$ 30,000	\$ 65,000	\$ 10,000
5219	Ministry Books/Supplies, Lead Pastor	\$ 600	\$ -	\$ 600
5220	Child Care Expense		\$ 7,341	\$ 8,259
5220	Call/Hiring Expenses	\$ 2,500	\$ 2,104	0
	TOTAL LEAD PASTOR EXP	\$ 145,009	\$ 158,705	\$ 158,404
	COMMON PASTORAL MINISTRY			
5275	Pastoral staff Convention Exp.	\$ 2,000	\$ 1,538	\$ 2,000
5276	Pastors Hospitality	\$ 800	\$ 574	\$ 1,000
5277	Guest Preachers	\$ 1,050	\$ 1,050	\$ 1,800
5278	Deacon Continuing Education	\$ 800	\$ 159	\$ 800
	COMMON PASTORAL MINISTRY	\$ 4,650	\$ 3,321	\$ 5,600
	PASTORAL MINISTRY	\$ 149,659	\$ 162,026	\$ 164,004
	OTHER MINISTRY SALARIES			
5310	Music Director Salary & Benefits	\$ 39,312	\$ 39,415	\$ 39,511
5251	Deacon Salary & Benef.	\$ 83,155	\$ 85,077	\$ 100,955
5317	Transportation-Visit & Senior Min.	\$ 550	\$ -	\$ 550
	TOTAL OTHER MINISTRY SALARIES	\$ 123,017	\$ 124,492	\$ 141,016

Table 3b:
2023 Christ Lutheran Budget Expense

Acct	Budget Line	2023	2023	2024
		Budget	Actual	Budget
	MINISTRY PROGRAMS			
5321	Christian Education Supplies	\$ 500	\$ 923	\$ 1,000
5323	Youth Events	\$ 1,500	\$ -	\$ 1,500
5325	Child Care/Nursery	\$ -	\$ 401	\$ 8,600
5330	Guest Musicians	\$ 7,900	\$ 7,250	\$ 7,900
5331	Music Instrument Maintenance	\$ 2,500	\$ 1,585	\$ 1,900
5332	Choir Music Supplies	\$ 300	\$ 128	\$ 300
5341	Caring Ministries Support	\$ 1,000	\$ 892	\$ 1,000
5430	Worship Supplies Exp	\$ 2,500	\$ 1,700	\$ 2,000
5431	Devotional Booklets	\$ 650	\$ 786	\$ 800
5434	Flowers Expense	\$ 3,200	\$ 2,782	\$ 3,000
5435	Kitchen, Coffee Hr Expense	\$ 1,600	\$ 2,665	\$ 2,600
5460	Evangelism & Programming	\$ 4,000	\$ 4,347	\$ 3,000
5462	Concerts and Events			\$ 7,000
5465	Weddings & Receptions Exp	\$ 3,000	\$ 2,505	\$ 3,000
5471	Offering Envelopes	\$ 600	\$ 67	\$ -
5475	Delegates to Synod Convention	\$ 1,400	\$ 1,242	\$ 1,400
	TOTAL PROGRAMS	\$ 30,650	\$ 27,273	\$ 45,000
	TOTAL OTHER MINISTRY	\$ 153,667	\$ 151,765	\$ 186,016
	TOTAL MINISTRY EXPENSE	\$ 303,326	\$ 313,791	\$ 350,020
ADMINISTRATIVE EXPENSE				
5512	Business Mgr Salary & Benefits	\$ 80,987	\$ 79,389	\$ 84,030
5513	Admin Assistant Wages	\$ 21,840	\$ 17,901	\$ 54,000
5514	Social Media Contract	\$ 6,000	\$ 6,000	\$ 6,600
5515	Digital Media Director Wages	\$ 35,100	\$ 37,475	\$ 36,505
5516	Technology Service and Repair	\$ 5,000	\$ 1,166	\$ 2,500
5520	Computer Equipment	\$ 2,500	\$ 270	\$ 2,000
5525	Computer Maint & Sftwre	\$ 2,200	\$ 1,929	\$ 2,200
5531	Copier Maintenance	\$ 5,800	\$ 6,151	\$ 6,340
5535	Postage	\$ 1,400	\$ 1,319	\$ 1,200
5538	Advertising: Media, Banners	\$ 600	\$ 979	\$ 600
5540	Office Supplies	\$ 1,500	\$ 1,460	\$ 1,400
5550	Dues, Sbscr, Licenses	\$ 3,200	\$ 1,935	\$ 2,200
5551	Staff Development	\$ 1,000	\$ 745	\$ 1,000
5555	Bank Charges/Broker Fees	\$ 2,800	\$ 2,538	\$ 2,600
5556	Payroll Processing Fee	\$ 2,250	\$ 2,317	\$ 2,500
	TOTAL ADMINISTRATIVE EXPENSE	\$ 172,177	\$ 161,574	\$ 205,675

Table 3c:
2023 Christ Lutheran Budget Expense

	Acct	2023	2023	2024
		Budget	Actual	Budget
	DEBT, INSURANCE, TAXES			
5620	Insurance Package	\$ 14,800	\$ 13,838	\$ 16,000
5625	Workers' Compensation Insurance	\$ 3,000	\$ 3,990	\$ 4,000
5630	Employer OASDI/Medicare (7.65%)	\$ 18,500	\$ 19,473	\$ 20,225
5640	Real Estate Taxes	\$ 7,700	\$ 7,586	\$ 7,700
	TOTAL DEBT, INSUR., TAXES	\$ 44,000	\$ 44,887	\$ 47,925
	UTILITIES			
5710	Church Gas & Electric	\$ 15,000	\$ 12,107	\$ 13,300
5712	Solar Loan Interest Payment	\$ 4,075	\$ 4,075	\$ 3,595
5713	Solar Loan Principal Payment	\$ 10,190	\$ 10,182	\$ 10,670
5715	Church Water	\$ 9,100	\$ 9,050	\$ 9,000
5720	God's Garage Gas & Electric	\$ 4,000	\$ 4,080	\$ 4,200
5725	God's Garage Water	\$ 3,000	\$ 1,660	\$ 2,000
5730	Parsonage Gas & Electric	\$ 2,500	\$ -	\$ 1,200
5735	Parsonages Water	\$ 1,400	\$ 1,400	\$ 2,000
5740	Telephone/Internet	\$ 6,500	\$ 6,817	\$ 6,200
	TOTAL UTILITIES	\$ 55,765	\$ 49,371	\$ 52,165
	MAINTENANCE			
5817	Cleaning Supplies	\$ 3,500	\$ 3,561	\$ 4,000
5818	Security Contract	\$ 10,500	\$ 10,610	\$ 11,550
5819	Janitor wages	\$ 26,400	\$ 24,441	\$ 24,375
5820	Building/Facilities Rpr & Maint	\$ 10,000	\$ 9,755	\$ 10,000
5821	Maint Materials & Supplies	\$ 1,200	\$ 2,920	\$ 2,000
5823	Extraordinary Maintenance	\$ 6,000	\$ 6,000	\$ 6,000
5825	Landscape Maintenance	\$ 10,920	\$ 10,964	\$ 12,900
5826	Landscape Mtls & Supplies	\$ 500	\$ -	\$ -
5830	Furniture, Fixtures & Equipmt	\$ 1,000	\$ 1,235	\$ 1,000
5840	Parsonages Repair & Maint	\$ 5,000	\$ -	\$ 4,000
5841	God's Garage Repair	\$ 3,000	\$ 947	\$ 2,000
5850	Security Alarm System	\$ 4,500	\$ 4,400	\$ 5,000
5855	Trash Pickup	\$ 9,300	\$ 9,691	\$ 10,100
5856	Pest Control	\$ 2,300	\$ 2,285	\$ 2,400
5870	Misc. Equipmt Maintenance	\$ 2,650	\$ 2,204	\$ 2,500
	TOTAL MAINTENANCE	\$ 96,770	\$ 89,012	\$ 97,825
	TOTAL FACILITY EXPENSE	\$ 196,535	\$ 183,270	\$ 197,915
	TOTAL BUDGETED EXPENSE	\$ 727,038	\$ 743,181	\$ 804,110