



## 2022 ANNUAL REPORT

GRACE EVANGELICAL LUTHERAN CHURCH  
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Ormond Beach, Florida 32176  
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### ANNUAL CONGREGATION MEETING AGENDA

**Sunday, February 12, 2023**

- Call to order
  - \*Joyce Northridge, President of the Congregational Council
  - \*(C10.04. Fifteen (15) percent of the voting members shall constitute a quorum)
- Opening Prayer – Pr. Bendorf
- Approval of Congregational Meeting Agenda
- **Old Business**
  - a) Approval of the Congregational Meeting Minutes from December 4, 2022
  - b) Review and Approve Financial Reports for 2022
  - c) Approval of the End of Year Reports of the Congregation
- **New Business**
  - a) Election of the 2023 Church Council Nominating Committee
- Meeting is adjourned
- Closing Prayer—Pr. Bendorf





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***Church Leaders******PASTOR***

Rev. Nathaniel Bendorf	Pastor	386-677-9141
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***TREASURER***

Sandra Hostettler	Treasurer	386-677-9141
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***COUNCIL MEMBERS***

Joyce Northridge	President	386-872-5344
Thomas Starling	Vice President	386-864-5437
Elizabeth Graeler	Secretary	352-339-6765
Catherine Quel		513-476-0301
Ruth Haeseker		386-677-2282
Sandra Hostettler		386-615-0715

***COMMITTEE CHAIRPERSONS***

Bereavement	Ann Jacoby/Hisako Wilsey	386-677-8773 / 386-672-0435
Christian Education	Pastor Nate	386-677-9141
Finance	Sandy Hostettler	386-677-9141
Garden of the Resurrection	Sandy Hostettler	386-677-9141
House & Fellowship	Bill Lort & Ellie Faust	386-871-6187
Liturgical Committee	Joyce Northridge	386-872-5344
Memorial	Sandra Hostettler	386-615-0715
Music	Sara Booth	386-677-9141
Noah's Ark Board	Barbra Sparber-Barnes	386-673-5957
Personnel	Joyce Northridge	386-872-5344
Property	Jack Atkinson	540-266-4491
Social Ministry	Mare Koeneker	716-479-0259
Stewardship	Joyce Northridge	386-872-5344

**ORGANIZATIONS**

Gift Shoppe	John & Trish Stratton	386-676-0452
Quilters	Ann Jacoby	386-677-8773
Social Club	Virginia Weingartner	386-676-2477
Technology	Tom Starling	386-313-1169
WELCA	Laraine Isom	386-672-8035



Grace Church Staff	
Pastor	Rev. Nate Bendorf
Music Director	Sara Booth
Office Administrator	Ellie Faust
Bookkeeper	Gail Atkinson
Financial Secretary	Sandy Hostettler
Custodian	Zuxiu Luo



Noah's Ark Staff	
Noah's Ark Director	Patricia Heaney
Teachers Toddler 1 / 2 Year Old Class	Ceci Vela
Teachers 2 / 3 Year Old Class	Monique Graz
Teachers 3 / 4 year Old Class	Mercedes Graz
Teacher VPK Class A	Patricia Heaney
Teacher VPK Class B	Marigold Williams
Art Teacher	Carol White
Music Teacher	Debra Hanson



# Membership Report 2022



	2014	2015	2016	2017	2018	2019	2020	2021	2022
Baptized Members	188	191	194	202	214	232	222	264	281
Confirmed Members	164	167	168	176	182	196	186	256	270
Associate Members	1	2	3	8	7	14	13	14	14
Baptized Members Received	22	20	12	17	17	22	0	6	1
Confirmed Members Received	17	19	11	14	11	18	0	0	0
Average Weekly Attendance	132	130	121	119	117	114*	119.5*	124*	112
Average Virtual Views									50

\* includes virtual worship

## BAPTISMS

Ava Rose Quattrochi

## NEW MEMBERS

Paul and Barbara Blanchfield, Kelley & Jay Eckert and children, Christine Herman & Susan Howard, Scott & Alison Macleod, Diana Miles, Randy & Cathy Miller, Greg Pollex & Dianne Pernak, Janet Renick, Bob & Ann Russell, Dave & Stephanie Walsh

## ASSOCIATE MEMBERS

## DEATHS

It is with deepest sympathy we recall the passing of these faithful members: Carol Mahaffey, Joan Compton, Alex Stromski, Paul Dammes, Sylvia Wahlin, Paul Pankau.

## CONFIRMANDS

## FIRST COMMUNION

## Pastor's Report to the Congregation for 2022

Greetings in our Lord and Savior, Jesus Christ.

Can you believe it is that time of year where we flip the calendar from 2022 to 2023! Where did the year go?!

I am sure you have heard the saying, 'if it's not one thing, it's another'. It seems this saying captures the life of Grace Lutheran Church pretty well for 2022, as we transitioned from the 'Covid era' to now dealing with a significantly damaged building due to two hurricanes this Fall and a significant transition in the staffing and daily operations of Grace Lutheran Church and Noah's Ark Preschool.

If I am being honest, with you and myself, we have a lot of work ahead of us in 2023. Together, we will need to gather information to get an understanding of where we are, look at multiple possibilities for how we want to move forward, make some major decisions, and begin the work of moving ahead with those decisions in 2023. But before we do, we will begin by seeking God and His will through prayer and His Word; asking God to lead and guide us as we discern where and how we collectively feel He is calling us.

I am so thankful we have such a skilled, compassionate, and wise congregation. I am thankful for the many gifts people share in serving at Grace and Noah's Ark. I am thankful for the generosity of time, talents, and treasures people willingly contribute at Grace. And most of all, I am thankful for a God who is with us and for us (Luke 2:11). A God who will never abandon or forsake us. A God whose love and grace transform us and breathe new life into us (2 Corinthians 5:17) - every day of every New Year.

We will journey together into 2023 in faith, hope, and love; trusting that God is with us and leading the way! And knowing we are always #bettertogether in Christ!

*For as in one body we have many members, and not all the members have the same function, so we, who are many, are one body in Christ, and individually we are members one of another. We have gifts that differ according to the grace given to us...*  
*Romans 12:4-6a*

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In Christ,

*Pr. Nate Bendorf*



## Council President's Report 2022

As we exit the year 2022, I feel there are some questions you may have about the repair and staff changes taking place in our Church. First of all, the Pastor, Church Council along with the Property Committee are trying to put our Church back together after some considerable damage from the 2022 hurricanes. We suffered more damage from these hurricanes than we have in thirty years. Pastor Nate has been working exceptionally hard helping the Property Committee and we are most appreciative for all his work.

One of our primary concerns was the damage to our stained glass window. We had a difficult time finding a company able to handle this type of job. We finally found a company willing to do it, and gave the information to the Church Council for final approval.

Another major issue was the roof damage. Pastor Nate and I have met with several roofing companies and obtained bids. The roof leaks have caused additional problems in many areas of the church such as the Sacristy, the church office and the kitchen, to mention just a few. We hope to have the roof repaired as soon as possible to avoid any other problems.

As everyone is aware, Sue Underwood, was relieved of all her duties in order that she may have a much needed rest. I would like to thank Sue for all her help over the years.

I am pleased to announce that we hired a Bookkeeper. Gail Atkinson assumed these responsibilities late in 2022. We are grateful for her help.

I would like to thank Pastor Nate, Council Members and Ellie Faust for helping me get through the trying times of the past year. As I exit the position as Council President, I am grateful for the support of the Congregation. I am sure that the newly elected Council President, Joyce Northridge, will do an excellent job and I will give her my full support.

Respectfully submitted,

Bill Lort, 2022 Council President



## Technology Committee Report 2022

The committee currently has 9 members. Pastor Nate, Tom Starling (Chair), Shawn Lee, Gail Starling, Nancy Eland, Judy Lee and Barbara Sparber-Barnes, Elie Krzykowski, and Sara Bendorf.

The past year's Tech Committee efforts have been related to video production of our Sunday services. Over the past year, we have seen the number of views of the services increase from an average of 35 views per week to an average of 50 plus views.

During this year, we added additional equipment to the installation to provide the ability to record directly to our computer as well as continuing to record to the data video equipment. This belt and suspenders approach proved valuable during the year when we had a minor failure of the data video system. We were able to recover by using the recording on the computer to upload to YouTube.

In addition to adding the extra equipment, we had both our sound vendor and our video vendor in to do a system check. Each system was checked and retuned to improve performance.

All of the computer equipment used in the church was checked by our computer service vendor and it was discovered that some of the systems needed to have updates done to the security software. Each system was updated to current versions of the software.

In addition to recording and publishing the regular Sunday services, we also recorded the graduation of the Noah's Ark Pre-K class. This recording was not published but copies were made for each of the parents of the students.

We are continuing to search for additional volunteers to assist the committee in operation of the sound and video systems on Sundays. If you are interested and willing to help, just speak to any of the current team members.

Respectfully submitted, Thomas Starling, Chair



## Christian Education Annual Report 2022

### Adult Bible Study

Adult Education classes are every Thursday at 10am and in the Fall have been conducted hybrid (via zoom and in-person). In Spring of 2022, we finished our study of the book of Acts. We witnessed the boldness of the disciples and early church as the Holy Spirit equips, encourages and inspires. In the Summer of 2022 we studied the letter to Titus. In the Fall of 2022, we began a study of the book of Romans, watching Paul reach out in truth and love with the Gospel. We have an amazing time together wrestling with God's Word, sharing life stories and experiences, and encouraging one another in life's endeavors. Everyone is welcome at adult education classes and are encouraged to participate.



### Confirmation Class

Confirmation Class is for 6-8th graders (and beyond if desired). We have 6 amazing youth who are participating in weekly classes, worship services, and servant events and experiences. In 2022-2023, we are studying the Gospel as Paul shares in the book of Romans and also Lutheranism, utilizing Luther's small catechism. Every week is a joy to gather together and talk about faith and life in today's world.

### Kidz Corner Worship Bags

We began this ministry in 2021 in order for families to continue to worship together and for youth to be engaged with their own worship bulletins and supplies.

If you have children or youth who are interested in any Christian education opportunities (baptismal training, First Communion training, Confirmation classes) please contact the Grace Lutheran Church office.

## Personnel Committee Annual Report 2022

This past year, we added some additions and had a separation in church personnel. With the separation of the church secretary last year, we needed to hire a new secretary for the church. Ellie Faust, former Council President, was looking for a part-time position. Ellie worked for NYS for many years as an Administrative Assistant and also possesses a Bachelor's Degree in Business Administration and Early Childhood Education. With her prior office and church experience, we felt that she would be a good fit for the position and offered her the job. She accepted the position as Office Assistant in March 2022.

Sue Underwood was relieved of her duties in November 2022 in order to have a much needed rest. As a result of this separation, we needed to hire a Bookkeeper. We were fortunate to have a church member, Gail Atkinson, willing to accept the position. Gail has a great deal of bookkeeper experience and is a welcomed addition to the office staff. She assumed her position in November 2022.

In addition to the hiring of a bookkeeper, Ellie's position was upgraded to Office Manager in December 2022.

The Noah's Ark Preschool staff had some changes in 2022, as well.

Tina McCormick, the lead teacher for the 3 and 4 year old class, left in August 2022 to accept a position elsewhere. In order to maintain the required teacher ratio as required by the Department of Children and Families (DCF), we hired a new teacher. Ms. Mercedes Graz was moved to the 3 and 4 year class. Ms. Monique Graz was hired to replace Ms. Mercedes in the two year old/toddler classroom. Ms. Monique had considerable experience as a pre-school teacher and began working at Noah's Ark in December 2022.

As 2022 came to a close, the office staff worked very hard with the Church Council to review and update policies, procedures and financial records as necessary. While much progress has been made, we hope in 2023 we will be able to have all the changes in place.

Respectfully submitted,

Joyce Northridge, Personnel Committee



## Music Director Report 2022



### 1st Trimester

- ♦ Organization of Music Ministry and Presentation before the Ensembles.
- ♦ Meeting with ensembles Handbells and church choir
- ♦ Gathering operational information of the church
- ♦ Meeting with Stetson University to recruit talents for special events
- ♦ Preparation for Easter

### 2nd Trimester:

- ♦ Lent, Holy Week and Easter
- ♦ Special rehearsals for Holy Week with soloists and Choir including Dress rehearsal-Coordination for soloists' performance

### 3rd Trimester

- ♦ Preparation for Cantata: Selection of Material
- ♦ Coordinating Concert with Pianist Michael Rickman

### 4th Trimester

- ♦ Coordinating practices for Advent Music Celebration with Choir and Hired Talents
- ♦ Special Practices for Advent Musical Celebration
- ♦ Rehearsals and meetings with hired Talents for Advent Music celebration
- ♦ Concert opening of the Holiday Season with Dr. Michael Rickman
- ♦ Dress Rehearsal
- ♦ Presentation of Advent Musical Celebration
- ♦ Christmas Eve and Christmas Day Services

Respectfully Submitted, Sara Booth, Music Director

## The Grace Lutheran Bell Choir



The Bell Choir meets for rehearsals Sunday morning after service at about 11:00 am for one hour. Bell Choir was able to play for various services throughout the year. The highlighted performances were both Easter services, the holiday special concert, and the Christmas Eve 4:30 service. The Bell Choir have \$1,198.90 in savings as they have no expenditures in 2022. We hope to continue to play for various services in 2023 and add some additional special programs throughout the year. Many thanks to our Music Director, Sara Booth for all her help to get us going once again in 2022.

### Jake Jacoby Instrumentalist Fund

Balance as of 1/1/22	= \$1,859.00
Guitarist/Pianist (Easter)	- 800.00
Harpist (Christmas)	- 350.00
Soprano (Christmas)	- 200.00
Drummer (Christmas)	<u>- 150.00</u>
Balance as of 1/31/22	\$ 359.00

### Gift Shoppe Annual Report 2022

The gift shop's total income for the year was \$311.00 We are thankful for everyone who donated and purchased items. Many new items have been recently donated and we are looking forward to everyone visiting in 2023.

Respectfully submitted,  
Patricia Stratton





## Social Ministry Committee Annual Report 2022

2022 was a difficult year for Social Ministry, as we lost our most supportive member, Sue Underwood. Thank you doesn't cover all the hard work and help Sue did for our Committee. We are so grateful for her help for 20 or more years.

Our needs of the month included the following organizations:

- P.A.C.E (for Girls at Risk)
- Halifax Urban Ministries (Hope Place)
- Good Samaritan Society (The Elderly)
- Family Renew (Helping Families in Need)
- Pregnancy Crisis Center (Adopt a Child)

Monetary donations were made to these:

- Family Renew-\$250.00
- HUM (Hope Place)-\$400.00
- P.A.C.E for Girls-\$150.00
- Pregnancy Crisis Center-\$200.00

We also collected new blankets for Project Christmas Comfort.

On the local front, we bought phone cards, provided food and gas money, supplied bus passes, collected Thanksgiving and Christmas gift cards for food.

We also supplied a truck load of toys for Family Renew's Christmas party, collected 100 cans of corn and 100 cans of green beans for the Jerry Doliner Food Bank and their Christmas Dinner for the homeless.

It has been my pleasure to serve our Church and our Community for many years, but now I must retire from this wonderful community, due to health problems but will continue to help if needed.

Thank you to my Committee...Kay Paciello, Leah Rockholz, Joyce Moore and especially, Sue Underwood.

Respectfully submitted, Sandy Lort, Chairperson



## Grace Lutheran Church Quilters Annual Report 2022

Another quilting year has ended. Quilts are hung in the church for dedication and then boxed up. Pastor Nate helps us by delivering the quilts to one of the collection sites in our area. Then the boxes are taken by truck from Florida to Maryland where they are shipped out of the Port of Baltimore to places they are needed all over the world. The amazing thing is that this gathering of quilts is happening all over the United States because hundreds of Lutheran churches participate in the Lutheran World Relief quilt project.

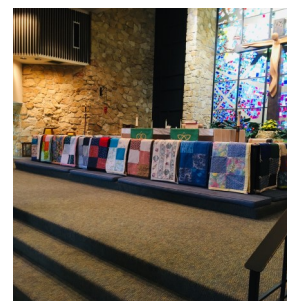
Thank you to our quilters who meet every Tuesday morning at 9:30 to assemble the quilts. Our members do many different jobs at home as well. They cut squares, sew squares together and finish sewing the borders after the quilts are assembled. Some shop at thrift stores for the sheets that back our quilts. Some launder sheets and remove edges before they are cut to size. You do not need to use a sewing machine to join us!

We gained three new members this year; Alison MacLeod, Carol MacLeod, and Anna Korhonen. Our other members are Fran Burdick, Norma Weaver, Barbara Bragers, Jackie Vores, Hisko Wilsey, Beth Graeler, Corine Keefer, Carol Schlevensky, Nancy Condo, Pat Siefert, and Ann Jacoby.

We are grateful for donations of fabric and sheets (cotton or cotton poly blend). We welcome new members.

Please join us on Tuesday mornings at 9:30.

Respectfully submitted by Ann Jacoby



*"Those who sleep under a quilt sleep under a blanket of love"*



## Parish Nurse Report 2022

1. Provided resources for members as needed for community facilities that help with medical care, financial assistance, meals at home, and transportation.
2. Many phone calls were made and received to answer any medical questions.
3. Visits to members homes as needed for assistance.
4. Continue to provide a newsletter topic every month.
5. Continue to answer questions before and after Sunday service.
6. Member of the Volusia Council of Faith Community nurses which shares resources to help improve medical care and healthy living in the community.
7. Attending zoom meetings of the Evangelical Lutheran Parish Nurse Association (ELPNA) which has changed its name to Lutheran Faith Community Nurse Association. The LFCNA is now hosting education events, publishing newsletters, and aiding the Lutheran Disaster Fund. We have monthly meetings, and are providing educational resources for use in congregations.



Respectfully submitted, Norma Weaver, RN, CNOR

## Social Club Luncheons 2022

We were very excited to be able to once again have our monthly Social Club luncheons. The luncheons were usually held the third Thursday of the month at 12 noon. While we try to find different and unusual places to go, there are times when we re-visit a location by popular demand.

Our first luncheon in 2022 was held at Alfie's Restaurant. Approximately, 25 people attended. We also visited, D.B. Pickles, The River Grille, Cracker Barrel, Houligans, The Greek Taverna and Halifax Plantation (twice.) All of the luncheons were well attended and attendance seems to be increasing every month.

We are always looking for new and fun places to go and perhaps other social events we could do in the future. Please contact me or the Church Office with any suggestions and ideas. Thank you everyone for your continued help and support.

I am looking forward to a fun and lively 2023!!

Respectfully submitted, Virginia Weingartner, Chairperson



## Noah's Ark Preschool Annual Report 2022

The year 2022 was a year of "Change" for Noah's Ark Preschool!

For a number of years, Sue Underwood acted as Administrator for the preschool. Unfortunately, Sue was relieved of all her duties in order to have a much needed rest. This necessitated her relinquishing her responsibilities as Noah's Ark Administrator. Florida Department of Children and Family Services (DCF) has very stringent requirements to be a director of a preschool. One of the teachers, Patti Heaney, was certified and passed all the requirements to step-in as the Director so that we could continue to remain open.

In the interim, we found many issues that needed immediate attention. We were grateful to Patti Heaney, who agreed to expand her role as Director of Noah's Ark Preschool. Many of the duties previously performed by Sue, were actually supposed to be done by a Director.

While we cannot change the past, we are now moving forward in a positive direction. We began thoroughly cleaning the Noah's Ark Office and reviewing all records. With the departure of a full-time teacher last Summer, we were not in the ratio requirements as determined by DCF. Therefore, we hired a full-time teacher and are currently looking at class sizes for the possibility of hiring another teacher.

The program that was used to record attendance, billing, etc. was obsolete and was not efficient for our needs. With the need to maintain records and collect revenue, we implemented temporary measures and are currently researching programs that include customer support and will meet our current and future needs.

The parents have been very understanding and helpful as we navigated through these issues. They vocalized things they felt needed to be back into place and have offered support. One of the primary things they requested was better communication with the children's teachers. They also missed the Noah's Ark concerts, events, etc. In an effort to show parents we were and are listening to them, we began sending home daily/weekly progress reports. We also invited our 4-5 year old children to be a part of the Church's Christmas music program. Parents were both excited and happy to see their children perform and we are planning a Spring Concert.

While change is never easy, it is often needed and can result in a better and more efficient working environment. Many thanks to the Noah's Ark teachers for all their help during the transition. We are most appreciative to the members of Grace Lutheran Church for your continued support. We are optimistic that 2023 will be a better and more productive year for Noah's Ark.

Respectfully submitted – The Noah's Ark Board of Directors





## Memorial Committee Annual Report 2022

Memorial funds are those gifts given in memory of loved ones. The donations, with the exception of those designated for a special project, are used for something the committee deems useful for worship, repair of worn out items, formerly donated, and/or special requests for the benefit of all members.

**Donations this year have been given in memory of:**

- **Joan Compton** by Bud & Carolyn Gerard, Sandy Hostettler, Sue Underwood, Lucille VonValkenburg, Carol Spangler, Bonnie Isovitsch, Evelyn Herold, Carol Black, Rita Taylor, Brenda Miller, Debbie Black and Norma J. Norris

- **Paul Dammes** by Sandy Hostettler, Joyce Northridge, PRB Electronics, Inc., Carolyn & Bud Gerard, Becky & Paul Kinzer, Mary & Chuck Wilde and Linda Prosser

Balance on Hand 1/1/2022	\$22,596.53
Memorials Received	1,160.00
Expenditures	-0-
Balance on Hand 12/31/2022	\$23,756.53

We are currently reviewing our supply of banners and linens to see which ones need replacing and refurbishing. We will keep you posted.

Respectfully Submitted,

Sandra Hostettler and Joyce Northridge

## **House and Fellowship Committee Annual Report 2022**

Early in 2022 we began to offer coffee, tea, juice, water and pastries in the Social Hall, prior to Sunday services for conversation and fellowship. Unfortunately, after several months attendance dropped significantly and the Fellowship hour was cancelled until further notice.

On September 11, 2022 congregational members gathered in the Social Hall after services to prepare care packages for those in need in the area. Refreshments were available to everyone both prior to and after the event. It was a very well attended event.

The AA groups have returned for their meetings. Meetings are held in the Social Hall or the multi-purpose room Monday, Wednesday, Thurs and Friday evenings. We have implemented a Room Reservation form for people wishing to use any of the facilities of the Church. The form contains all pertinent information regarding the anticipated event and appropriate contact information. This is necessary to avoid scheduling conflicts and to make sure that areas and requests are known prior to the event. This was recommended and approved by the Church Council several years ago and has not been used. Anyone or any group requesting use of the facilities must get prior approval by Church Council. It is anticipated that more fellowship events will be held in the near future.

Respectfully Submitted,

Bill Lort & Ellie Faust , Co-Chairs

## Garden of the Resurrection Annual Report 2022

The Garden continues to offer visitors a place of peace and tranquility in Ormond Beach. People come to visit the resting place of loved ones and comment what a beautiful place just to sit and meditate.

We continue to receive excellent service from our “grave digger”, Robert Sanders, and our engraver, Ray Brust. They are always available to us when needed and help in anyway that they can.

The following people were interred in 2022: Eileen Brandt, Paul Dammes, Anthony DiPardo, Donald Fahs, Carol Lee, Carol Mahaffey, Alex Stromski and Sylvia Wahlin.

Reservations for 2022 included: Vince & Dorothy Colonna, Judy Dammes, Ellen Faust, Erin Morgan, Lexi Thomas and Sylvia Wahlin.

The prices of our niches for our church members are: Single=\$600 and Double=\$900. Non-members who have family members in the Garden costs are: Singl=\$900 and Double=\$1,200. These prices do not include opening/closing fees and/or inscription fees.

We are most grateful to all who help to maintain the Garden. This year was a challenging year and required extra time and attention. With two major hurricanes hitting the Ormond Beach area within a month, we were faced with a considerable amount of preparation and clean-up in the Garden area. Many thanks to all those volunteers who assisted in this task. Thankfully, except for some minor damage, the Garden was not harmed.

Respectfully submitted,

The Garden Committee

Carol Hedges, Sandra Hostettler and Carl Wince

## GARDEN OF RESURRECTION

### 2022 Income and Expense Report

#### Income

Interest from R. James Investments	2,719.85
Opening & Closing Fees	2,525.00
Sale of Niches	2,700.00
Inscription Fees Collected	1,290.00
GLC Repayments	6,000.00
Other Fees Collected	100.00
 <b>Total Income</b>	 <b>\$15,334.85</b>

#### Expenses

Opening & Closing Fees	1,250.00
Maintenance & Repairs	1,500.00
Monies Paid to GLC	12,000.00
Inscription Fees	2,275.00
Pastor Fee	150.00
GLC Loan	12,800.00
 <b>Total Expenses</b>	 <b>\$ 29,975.00</b>

#### Balance Sheet

##### Assets

Truist Checking Acct	12,998.45
Thrivent Money Market	18,793.66
Raymond James Account	19,352.93

##### Liabilities

-0-

Net Worth	\$ 51,145.04
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## Garden of the Resurrection Annual Report 2022

The purpose and mission of the Garden Trust is to provide perpetual care for the Garden. The volatile Market conditions throughout the year had a negative impact on our earnings for the year. We will continue to work closely with Deb Stephens at Raymond James for guidance and investment recommendations.

### Perpetual Care Trust

**1-01-22- 12-31-22**

#### Cash & Equivalents

Fund Value 1-01-22	\$ 89,478.03
Earnings (12 months)	31,710.60
Fund Value 12-31-22	\$ 121,188.63

#### Mutual Fund - Closed End

Fund Value 1-01-22	\$ 15,940.50
Loss (12 months)	(7,192.50)
Fund Value 12-31-22	\$ 8,748.00

#### Fixed Income

Fund Value 1-01-22	\$106,298.90
Loss (12 months)	(40,577.22)
Fund Value 12-31-22	\$ 65,721.68

#### Real Estate and Tangibles

REIT Value 1-01-22	\$ 27,225.58
Loss (12 months)	(7,123.31)
REIT Value 12-31-22	\$ 20,102.27

#### Equities

Fund Value 1-01-22	\$ 10,631.94
Loss (12 months)	(2,105.07)
Fund Value 12-31-22	\$ 8,526.87

#### Total Value of Holdings

January 01, 2022	\$249,574.95
Loss (12 months)	(29,456.99)
December 31, 2022	\$220,117.96

Respectfully Submitted, Sandy Hostettler

## 2022 Income and Expense Report

### INCOME

Category	YTD Actual	YTD Budget
Envelopes	154,180.41	156,000.00
Loose	17,282.38	8,880.00
Special Offering Envelopes	6,064.00	7,200.00
Special Benevolence	4,406.00	0.00
Quarterstone	15,067.30	0.00
Quarter Roll	210.00	0.00
Endowment Fund	123.82	6,000.00
Investment Fund	11,224.68	12,000.00
User Fees	3,479.00	2,400.00
Parking Lot Lease	19,577.16	19,572.00
Garden of Resurrection	12,000.00	12,000.00
Noah's Ark	5,400.00	7,200.00
Memorial Fund	1,610.00	0.00
Fund Income	31,024.85	13,648.00
<b>Total Income</b>	<b>\$281,649.60</b>	<b>\$244,900.00</b>

**\*Some figures in this report are based on information in existing records**

**EXPENSES**

<b>Category</b>	<b>YTD Actual</b>	<b>YTD Budget</b>
Health Care/Pension	39,761.39	27,000.00
Auto Expense	362.08	3,000.00
Pastor's Continuing Education	(1,570.00)	960.00
Conferences	119.38	960.00
Pastor's Professional Expense	0.00	600.00
Pastor's Cell Phone	<u>360.00</u>	<u>360.00</u>
<b>Total Ministry Expense</b>	<b>39,032.85</b>	<b>32,880.00</b>
Music Program	397.49	600.00
Bell Choir	0.00	600.00
Hired Musicians	2,500.00	2,400.00
Bulletins/Copyrights	0.00	1,200.00
Worship Audio/Visual	262.00	2,400.00
Altar & Other Flowers	1,268.95	1,200.00
Organist Continuing Education	0.00	240.00
Organ/Piano Maintenance	160.00	360.00
Supply Pastors	357.02	1,200.00
Worship Material	126.52	600.00
Altar Supplies	<u>225.93</u>	<u>240.00</u>
<b>Total Worship/Music Expense</b>	<b>5,297.91</b>	<b>11,040.00</b>
Education	0.00	240.00
Publications	1,180.21	600.00
Youth Ministry	<u>92.75</u>	<u>120.00</u>
<b>Total Christian Education Expense</b>	<b>1,272.96</b>	<b>960.00</b>

**EXPENSES**

<b>Category</b>	<b>YTD Actual</b>	<b>YTD Budget</b>
General Office	1,617.08	1,800.00
Paper	1,873.65	1,500.00
Postage	960.06	1,200.00
Computer Expense	2,140.12	900.00
Service Agreement (copier)	4,900.82	4,200.00
Communications	4,210.91	4,200.00
Insurance	40,853.64	30,000.00
Retreats/Conferences	<u>500.00</u>	<u>900.00</u>
<b>Total Admin Expense</b>	<b>57,056.28</b>	<b>44,700.00</b>
Electricity	12,650.59	9,000.00
Water/Sewer	3,751.53	3,900.00
Janitorial Supplies	1,097.53	900.00
COVID Supplies	309.79	0.00
Security	1,621.40	1,200.00
Maintenance & Supplies	3,351.40	3,000.00
Lawn & Pest Control	4,268.00	4,200.00
Lawn Service	4,350.00	3,600.00
Air & Heat	<u>3,191.67</u>	<u>1,800.00</u>
<b>Total Property Expense</b>	<b>34,591.91</b>	<b>27,600.00</b>
Evangelism Program	0.00	120.00
Advertising	0.00	240.00
Website Development	600.00	600.00
Parish Nurse	<u>115.00</u>	<u>120.00</u>
<b>Total Evangelism Expense</b>	<b>715.00</b>	<b>1,080.00</b>



**EXPENSES**

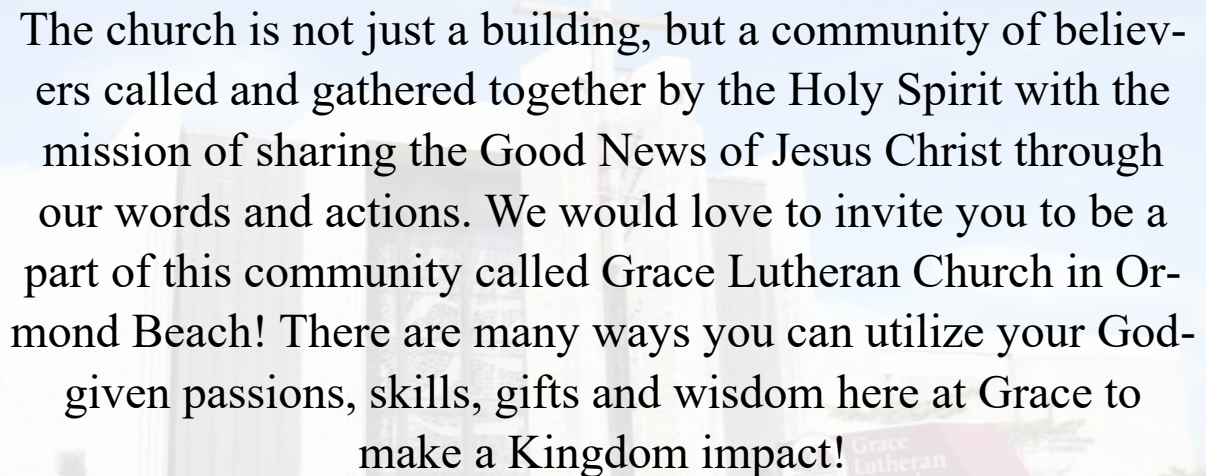
<b>Category</b>	<b>YTD Actual</b>	<b>YTD Budget</b>
Pastor's Salary	29,999.84	30,000.00
Pastor's Housing	29,999.84	30,000.00
Pastor's Social Security	4,236.84	4,620.00
Organist/Choir Director	20,287.20	20,020.00
Clerical Expense	13,037.12	15,000.00
Custodial Expense	10,692.62	10,200.00
Bookkeeper	0.00	2,400.00
Social Security & Medicare	6,734.34	3,000.00
Workman's Comp	<u>1,352.12</u>	<u>900.00</u>
<b>Total Payroll</b>	<b>116,339.92</b>	<b>116,140.00</b>
 Fund Expenses	 <u>14,664.88</u>	 <u>0.00</u>
<b>Total Fund Expenses</b>	<b>14,664.88</b>	<b>0.00</b>
 <b>TOTAL EXPENSES</b>	 <b>276,814.81</b>	 <b>244,900.00</b>
 <b>Net Income (Loss)</b>	 <b>4,834.79</b>	 <b>0.00</b>

GLC Budget for 2023 Revised		
	2023 Budget	2022 Budget
<b><u>INCOME</u></b>		
Envelopes	156,000	156,000
Loose Offering Envelopes	8,880	8,880
Special Offering Envelopes	7,200	7,200
Special Benevolence (World Hunger)	-0-	0
User Donations	2,400	2,400
Parking Lot Lease	19,572	19,572
Investment Income	7,200	12,000
Endowment Fund income	4,800	6,000
<b>Total Income</b>	<b>206,052</b>	<b>212,052</b>
<b><u>TRANSFERS</u></b>		
Bequests or Restricted Funds	-0-	
Noah's Ark	12,000	7,200
Garden of Resurrection	7,200	12,000
Transfer from Dedicated Funds	40,998	13,648
<b>Total Transfers</b>	<b>60,198</b>	<b>32,848</b>
<b>GRAND TOTAL</b>	<b>266,250</b>	<b>244,900</b>
<b><u>EXPENSES</u></b>		
<b>Ministry</b>		
Health Care and Pension	36,000	27,000
Auto Expense	960	3,000
Pastor's Continuing Education	960	960
Conferences	960	960
Pastor's Professional Expense	360	600
Pastor's Cell Phone	360	360
<b>Total Ministry</b>	<b>39,600</b>	<b>32,880</b>
<b>Worship/Music</b>		
Music Program	600	600
Bell Choir	600	600
Hired Musicians	2,400	2,400
Bulletins/Copyrights	1,200	1,200
Worship Audio/Visual	2,400	2,400

GLC Budget for 2023		
	2023 Budget	2022 Budget
Altar Flowers and other flowers	1,200	1,200
Organist's Continuing Education	240	240
Organ/Piano Maintenance	360	360
Supply Pastor	1,200	1,200
Milestone Material	600	600
Altar Supplies	360	240
<b>Total Worship/Music</b>	<b>11,160</b>	<b>11,040</b>
<b>Christian Education</b>		
Education	240	240
Publications	600	600
Youth Ministry	120	120
<b>Total Christian Education</b>	<b>960</b>	<b>960</b>
<b>Administration</b>		
General Office Expense	2,400	1,800
Paper Expense	1,850	1,500
Postage	1,800	1,200
Computer Expense	1,200	900
Service Agreement (copier)	4,200	4,200
Communications	4,200	4,200
Insurance	42,000	30,000
Retreats/Conferences	600	900
<b>Total Administration Expenses</b>	<b>58,250</b>	<b>44,700</b>
<b>Property</b>		
Electricity	12,000	9,000
Water/Sewer	3,600	3,900
Janitorial Supplies	900	900
Security	1,200	1,200
Maintenance and Supplies	3,000	3,000
Lawn and Pest Control	4,800	4,200
Lawn Service Contract	3,600	3,600
Air and Heat	1,800	1,800
<b>Total Property Expense</b>	<sup>27</sup> 30,900	27,600

GLC Budget for 2023		
	2023 Budget	2022 Budget
<b>Evangelism</b>		
Evangelism Program	120	120
Advertising	120	240
Website Development	660	600
Parish Nurse	120	120
<b>Total Evangelism</b>	<b>1,020</b>	<b>1080</b>
<b>Social Ministry</b>		
Social Ministry	960	1,200
Quilting	420	240
<b>Total Social Ministry</b>	<b>1,380</b>	<b>1440</b>
<b>House and Fellowship</b>	<b>480</b>	<b>1,200</b>
<b>Stewardship/ Offering Env.</b>	<b>420</b>	<b>420</b>
<b>Benevolence</b>	<b>900</b>	<b>3,060</b>
Covenant	7,200	7,200
Discretionary	240	240
Special Benevolences	0	0
<b>Total Benevolence Expense</b>	<b>7,440</b>	<b>7,440</b>
<b>Staff Payroll Costs</b>		
Pastor's Salary	60,000	60,000
Pastor's Social Security	4,620	4,620
Organist/Choir Director	20,020	20,020
Clerical Expense	13,200	15,000
Custodian Expense	10,200	10,200
Bookkeeper	2,400	2,400
Social Security and Medicare	3,000	3,000
Workman's Compensation	1,200	900
<b>Total Payroll Costs</b>	<b>114,640</b>	<b>116,140</b>
<b>GRAND TOTAL</b>	<b>266,250</b>	<b>244,900</b>

# *Grace Lutheran Church*



The church is not just a building, but a community of believers called and gathered together by the Holy Spirit with the mission of sharing the Good News of Jesus Christ through our words and actions. We would love to invite you to be a part of this community called Grace Lutheran Church in Ormond Beach! There are many ways you can utilize your God-given passions, skills, gifts and wisdom here at Grace to make a Kingdom impact!

*To God be the Glory!*

## **MISSION STATEMENT:**

*As members of Grace Evangelical Lutheran church, created by God, redeemed in Christ, and empowered by the Holy Spirit, we are called to witness and share the Good News of Jesus Christ by our actions toward one another, the community and the world.*

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