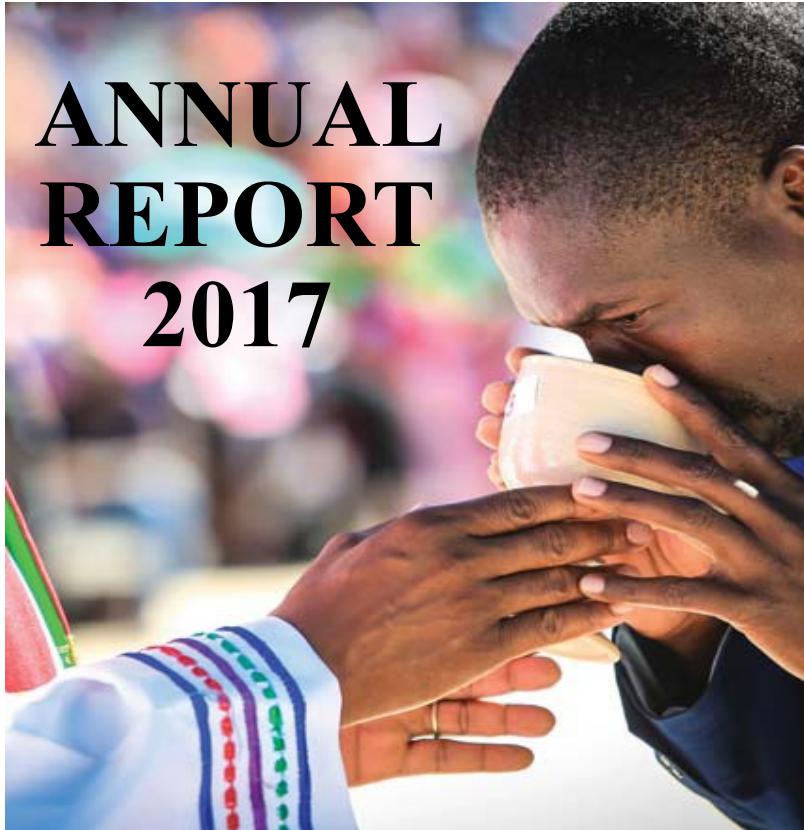




St. Paul's Lutheran Church

712 Schilling Avenue, Baytown, TX

ANNUAL REPORT 2017



**Evangelical Lutheran
Church in America**

God's work. Our hands.

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON

Dear sisters and brothers in Christ,

In 2017, Lutherans around the world observed the 500th anniversary of the Reformation. As the Evangelical Lutheran Church in America, we are called to foster unity within the church and to live into God's calling together in the years ahead. Through our more than 3.7 million members and friends, we will continue to proclaim the good news of Jesus Christ crucified and risen for the life of the world.



We are church together, united by a common vision.

A world experiencing the difference God's grace and love in Christ makes for all people and creation.

We are church for the sake of the world, united by a common purpose.

Together in Jesus Christ, we are freed by grace to live faithfully, witness boldly and serve joyfully.

As we strive to live into this vision and purpose, we face many challenges. In a radically individualistic society, we seek to create and sustain life-giving relationships and communities that connect us to God and one another. In a society that is becoming increasingly secular while facing many tensions, we seek to proclaim the gospel and share the story of Jesus as a source of hope, inclusion, peace and reconciliation. And, in a world that misuses power and authority while struggling with growing inequality, we seek to follow Jesus who spoke publicly for those who were oppressed and marginalized.

As your church family gathers to make decisions about using the gifts God has entrusted to you, may you remember that by the tender love of God, by the ceaseless pursuit of the Spirit, we are members of the body of Christ. We are family. We share our lives. We love each other. By the reconciling expression of God's grace, we can live confidently and generously in this community of faith and in service of others because we are joined in the death and resurrection of Jesus Christ.

Living together in community with Christ,

The Rev. Elizabeth A. Eaton
Presiding Bishop
Evangelical Lutheran Church in America

Now there are varieties of gifts, but the same Spirit; and there are varieties of service, but the same Lord, and there are varieties of activities, but it is the same God who activates all of them in everyone. To each is given the manifestation of the Spirit for the common good.

1 Corinthians 12:4-7

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Annual Congregational Meeting Agenda

January 28, 2018

Opening Prayer:

Pr. Nancy Simpson

1. Approval of the Minutes of the 2017 Congregational Meeting

2. Report of Nomination Committee, Elections

3. Reports

A. Pastor Nancy Simpson

B. President Debbie Gillespie

C. Ministries of St. Paul's

Youth & Family	Donna Reavis
Education	Becky Lisenbardt
Worship & Music	Susan Clanton
Altar Guild	Debbie Gillespie
Property	Ian Gillespie
Women of the ELCA	Kim Holle, Rosie Haas
Inreach/Outreach	Kevin Johnston

D. Treasurer

Presentation of 2018 Budget	Kim Holle
Explanatory Notes 2018 Budget	Kim Holle
Treasurer's Report	Kim Holle

E. Nominating Committee Ballot Results

4. Action on 2018 Budget

5. Approval of the Revised Constitution

6. New Business

Closing Prayer:

Pr. Nancy Simpson

St. Paul's Lutheran Church

Annual Congregational Meeting Minutes

January 22, 2017

The annual congregational meeting of St. Paul's Lutheran Church was called to order at 11:39 a.m., by Church Council President Mrs. Debbie Gillespie.

Pastor Nancy Simpson opened the meeting with prayer.

Mrs. Gillespie read from the Constitution, the definition of a voting member. Mrs. Gillespie asked for a show of hands of voting members present. Mrs. Kim Holle verified a quorum of voting members was present.

Mrs. Gillespie asked the congregation if there were any corrections to the minutes from the 2016 Annual Congregational Meeting Minutes. Pastor Nancy Simpson brought forth an error for correction in the spelling of her first name correction noted.

A motion was made to accept the minutes with correction by Dorothy Johnson and seconded by Steve Burns. The motion carried.

Mrs. Gretchen Bruner read the Nominating Committee Report. The Nominating committee consisted of Gretchen Bruner, Rip Clanton and Debbie Gillespie. The 2017 Nominations were as follows:

- President – Debbie Gillespie (1 yr. term)
- Vice-President and Property – Ian Gillespie (1 yr. term)
- Secretary – Angie Ash (1yr. ((1st year of 2-year term)))
- Council members at Large – Donna Reavis-Youth and Family and Kevin Johnston-Inreach/Outreach (each 2 yrs. ((1st year of 2-year term)))

Kim Holle, Treasurer; Susan Clanton, Worship & Music; and Becky Linsenbardt, Education; are returning for one year to serving in their second year of a two-year term.

There were no nominations from the floor, a motion was made by Renee Napier and seconded by Lorrie Andrews to accept the ballot by acclamation. The motion carried.

Mrs. Gillespie stated that she was presented with and reviewed a letter of good financial standing of the audit performed on January 7, 2017 by Audit Committee members Rip Clanton and John Schlobohm.

Kim Holle, Treasurer, presented the 2017 budget to the congregation. With heartfelt emotion, Mrs. Holle informed the congregation of the difficult decisions the Council faced during the budgeting process which included discussions of cutting salaries and insurance benefits for the directors of music and office ministries. Mrs. Holle stated that thankfully, with increased congregation support and mindful spending below the budget, the council was able to avoid any financial/benefit cuts to staff for 2017.

Mrs. Holle stated the budget cuts for 2017 included:

- Benevolence to the Lutheran Seminary of the Southwest and Campus Ministries
- Pastoral coverage – Lessons and Carols replace a substitute Pastor
- Substitute Organist
- Nursery Attendant
- Subscription to the Lutheran Magazine
- After School Program

Mrs. Holle stated that the YMCA will use the church for their after school program. They will pay the church a \$1000 per month usage fee. Members of the congregation shared their concerns that the usage fees may not be commensurate to the cost of the utilities and wear and tear to the property. Mrs. Holle informed the congregation that the church and the YMCA are non-profit entities. Mr. John Schlobohm addressed the financial concerns and reminded the congregation that this is part of our outreach into the community.

Following the discussion, a motion was made by John Schlobohm and seconded by Jon Pfennig to accept the 2017 budget as presented. The motion carried.

With no further business, the meeting adjourned at 11:53 a.m. Pastor Nancy Simpson closed the meeting with prayer.

Respectfully submitted,
Renee Napier

St. Paul's Lutheran Church
Nominating Committee Report – 2018 Council Members

Pastor's Annual Report 2017

This is what I know and believe – the words of Jesus – “You shall love the Lord your God with all your heart, and with all your soul, and with all your mind.” This is the way to begin each day and the way to begin the new year 2018. This goes for individuals and congregations of all sizes. Love for God is our response of gratitude to the love God has shown us in Christ Jesus our Savior. It is a great joy to love and serve the Lord as a minister of Word and Sacrament in the congregation of St. Paul’s Lutheran Church.

Thank you to the congregation for the energy, commitment, and offerings you bring to worship and the ministries of the church. Your participation in worship and support of ministries in so many ways matters greatly and you are to be commended. God calls each of us to do our part with the Holy Spirit’s help. It’s like all the ingredients of a pizza are different, but they work together in a unique way to form something delicious to eat. We have faithful people with a variety of talents and gifts which we bring together to show our love for the Lord and pass on our Lutheran faith.

We celebrated the 500th year of the Lutheran Reformation the whole month of October in worship and hosted a Reformation celebration with educational video, food, and Martin and Katie Luther costume appearance.

This was a year of facing a devastating hurricane and all its destruction and enduring with faith and encouraging one another. Thank you to the church members who are in front and behind the scenes of St. Paul’s rebuilding process. We continue forward in phases. Many in our congregation are rebuilding home and/or business and experiencing the pain of loss even as they maintain hope during rebuilding and recovering. Prayer continues to be needed in the long process.

Our After School Program that had closed due to lack of funding was raised up to new life with 12 elementary children through partnering with the YMCA. Our Food Pantry continues to get boosts of energy as new volunteers from the community participate with St. Paul’s faithful volunteers. I taught Confirmation, Bilingual Spanish/English weekly class, and conduct the monthly Lutheran worship service at St. James House retirement center. I continue to serve the community as a police chaplain for Baytown PD and Harris County Constables Precinct 3.

This past year we received spiritual strength through Sunday worship, Wednesday Lenten worship “Awe and Love” series and Advent worship series: “God Hear Us, God Heal Us, God Send Us”, Maundy Thursday service with First Communion, Good Friday service, Easter service, and Christmas Eve worship for the first time at 5:00 p.m. There was a children’s nativity program and the children were eager to play the chimes during the offering with the choir singing. There was some energy in that symphony! Song and rhythm for kids every Sunday has enabled children to participate in the music program alongside our adults.

Thank you to our leaders who move forward the ongoing work of the church:

Congregation council: Debbie Gillespie, Ian Gillespie, Angie Ash, Kim Holle, Susan Clanton, Kevin Johnston, Becky Linsenbardt, Donna Reavis, John Schlobohm.

Staff: Director of Office Ministries – Jade Hylton

Director of Music Ministries – Rick Falconi

Food Pantry Director – Lorrie Andrews

Presided at funerals/memorial services for the blessed departed:

Elvie McCullough, Jasyn Delos Santos, Josephine Castillo, Tim Pettigrew, Cecilia Johnson, Nicolas Castillo.

We remember our faithful who transitioned to rest with Jesus in heaven:

Richard Cain, Lawrence Lauderdale, Bobby Phelps, Tommy Smith, Lorraine Patterson, Virgene Frazier, Gerald Smith, Ray Stringer, Charlotte Baumbach Anderson, Marguerite Brueck.

First Communicants: Drew Bruner, Skylar Davis, Logan Crizer, Jackson Crizer, Kyndall Hospedales, Kyle Stevens

Received new members: Kazin Ramoudit, Kathryn Wright, Robert Ziegler

I enjoyed being on the St. Paul’s Constitution Revision Committee alongside Kim Holle and Renee Napier. This is attention to detail work that needs to happen every few years to keep our governing document in good order in alignment with the TX/LA Gulf Coast Synod and the churchwide Evangelical Lutheran Church in America.

God bless St. Paul’s as we “GO, MAKE, BAPTIZE, TEACH,” strong in the Lord,
Pastor Nancy Simpson

President's Report 2017

Isaiah 40: 31 says..but those who hope in the LORD will renew their strength. They will soar on wings like eagles; they will run and not grow weary, they will walk and not be faint.

2017 has been a year of many verbs....hope, love, change, challenges, despair, horror, understanding, and new beginnings, to name just a few!

We celebrated the church festivals throughout the year, with decreased attendance from years past, but with a very committed congregation. We have been able to maintain our financial commitments and meet our budget throughout the year.

Our Food Pantry remains a huge part of our community outreach and the program continues to provide hope and encouragement to the clients we serve. This program is successful due to a dedicated work force of congregation members and volunteers.

This Fall we were able to re-start the After School Program in partnership with the YMCA. This program started small, and at year end we have 12 children in the program. We provide the space, the staffing is entirely funded by the YMCA, and the snack program is from the Houston Food Bank.

And then we experienced Hurricane Harvey the end of August with devastating effects for some congregation members and water damage to the church property. Thankfully the Sanctuary and the Fellowship Hall were spared. New flooring has been necessary in all other areas of the church property. This project remains ongoing, with the flooring installed in the church offices and narthex areas, with the 2 Sunday School wings still awaiting repair. We received overwhelming financial support from ELCA congregations throughout the USA, from private individuals, friends and congregation members. We could not have managed this restoration work without the many congregation members involved in this project.

In October we celebrated the 500 year anniversary of Martin Luther's life and teachings. We were able to purchase new red paraments in celebration of this event. We had our annual German dinner as a lunch after our Reformation service.

In closing, thank you to the Council members for their commitment to the ongoing work of the church and to the many volunteers that make our congregation alive! As we look forward to 2018 it with hope and trust in the LORD that he will guide us as we continue the mission of St. Paul's to Go, Make, Baptize, and Teach.

Respectfully submitted,
Debbie Gillespie
Council President

Joshua 1: 9 – Have I not commanded you? Be strong and courageous. Do not be afraid; do not be discouraged, for the LORD your God will be with you wherever you go.

Youth and Family Committee Annual Report 2017

This is what we've been able to accomplish this year with your time or giving:

Hosted the 2nd Annual Community Flea Market/BBQ Fund Raiser with help from Thrivent Action Team. Great response from neighbors and donations from people driving by.

Prepared the plastic eggs for the Easter egg hunt.

Continued a monthly small group meeting for high school/college youth.

Updated couches in the high school Sunday school room with several donations from congregation members and friends.

Gave carnations to moms on Mother's Day.

Partial scholarships awarded to Drew Bruner, Nate Soileau, and Grace Reavis so they could attend Lutherhill Camp in LaGrange.

Hosted 2 "Family Fishing Fun" days at Champion Lake.

Back-to-School pool party at the Wave Pool in Mont Belvieu.

Made plans for the German Dinner and invited Bishop Mike. Hurricane Harvey damage caused this event to be postponed and re-thought.

Registered youth and sponsors for the 2018 National Youth Gathering in Houston. Pastor Nancy, Natalie Seymour, Jenna Seymour, Laney Cherry, Billy and Bailey Stephens will be attending.

Thank you again for your continued prayers and support for our young people.

Respectfully submitted,

Donna Reavis

Youth and Family Committee

Education Annual Report 2017

Again this year it has been a blessing and honor to serve as Education Chairman for our church. With one minor disruption, our Sunday school year went very well. Sunday school classes are offered to Pre-K, Kindergarten, First thru Eight grades, High School/Young Adults, and all adults. Confirmation classes are also offered.

During the year, St. Paul's celebrated the following milestones and celebrations:

FEBRUARY:

- A Valentine Sweet Treat Sale was held on February 12 to benefit our Sunday School program with great success and much fun.
- Second Grade Bibles were presented to Justin Stephens, Waverly Mills and Sarah Mills on February 26.

MARCH:

- First Communion classes were taught by Pastor Nancy on March 5, 19, and 26. Six students attended her class in preparation for their First Communion.

APRIL:

- Receiving their First Communion on April 13, Maundy Thursday, were Drew Bruner, Logan and Jackson Crizer, Skylar Davis, Kyndall Hospedales and Kyle Stevens.

MAY:

- No students were confirmed this year.
- Graduating high school seniors were Jace Seymour and Amy Andrews. They were recognized during church services and honored with a reception in the fellowship hall following church.

AUGUST:

- Our Sunday school theme for 2017-2018 is "He's Got The Whole World In His Hands". Rally Day began with a light breakfast followed by the first day of Sunday school and Confirmation classes on August 13. During worship services, all students received a backpack blessing, new drivers (Grace Reavis and Jenna Seymour) received a blessing and the Sunday school teachers were installed for the new year.
- Confirmation students are Lauren Perry and Drew Bruner. Mentors for the class are Chad Davis and Lorrie Andrews.
- Due to damage done to the church by Hurricane Harvey, we had no confirmation or children's Sunday school classes August 27 thru Sept. 10. All classes resumed on September 17.

NOVEMBER:

- First Bible milestone: We had no children receiving First Bibles.

DECEMBER:

- During our Christmas Eve Service on December 24, eleven children participated in the nativity scene while Donna Reavis read the story "Jesus Is Born". The program was directed by Rick Falconi, Director of Music Ministries.

The goal of the Education Committee is to support the spiritual growth of the congregation through education. Everyone is encouraged and invited to come learn about God and grow in their faith at St. Paul's.

Peace and blessings to all,

Education Chairman,
Becky Linsenbardt

Worship & Music Annual Report 2017

We again have been blessed with spiritually inspired worship services. Thanks to Pastor Nancy, Rick and Jada for all the work they put in on a weekly basis to make our services beautiful and meaningful.

Thanks also to all those who have volunteered their services at St. Paul's, contributing in so many ways to our services. Thanks to all who participate in the Bell Choir, Sanctuary Choir, Bread providers, Altar Guild, Assisting Ministers, Ushers, Acolytes and Greeters. A special thanks to those who are responsible for coordinating all these activities.

Thanks to those who have contributed their time and talent as members of the Worship and Music Committee over the past year. I truly appreciate your help with planning our services, including mid-week services during Lent and Advent and special services for Easter, Reformation and Christmas Eve.

Thanks to those who generously contributed to the purchase of our beautiful new Reformation paraments. Thank you St. Paul's for another blessed year.

Respectfully submitted,
Susan Clanton

Altar Guild Annual Report 2017

The Altar guild continues to be maintained by a small group of faithful volunteers. The paraments and supplies continue to be kept in excellent condition. As well as weekly communion preparation the members also prepare the communion kits for home communion which is performed by Dorothy Johnston and Rosie Haas. We were thrilled this past year with the purchase of the new Reformation red paraments.

Special thank you to Susan Clanton, Kim Holle, Becky Linsenbhardt, Renee Napier, Donna Reavis, and Beverly Tomsic. And thank you to those congregation members that assist when extra help is required.

Respectfully submitted,
Debbie Gillespie

Property Report 2017

The Property Committee held several work days throughout the year with general maintenance work being done in the church yard and inside. The replacement of the hymnal holders in the Sanctuary is ongoing.

- Thank you to the dedicated volunteers that throughout the year keep the church yard mowed, and edged.
- The parking lot was re-striped.
- One of the speakers in the Carillion system have been replaced.
- A big job this past year was the repair of the 50 year old boiler.
- The Food Pantry funded the purchase of a new ice machine which was recently installed.
- The church property suffered considerable water damage as a result of Hurricane Harvey. Flooring and trim wood had to be replaced throughout; except for the Sanctuary and Fellowship Hall. Thank you to the many volunteers that worked to strip out the wet carpeting. A special thank you to all volunteers who scraped up the old tile throughout the church property. The flooring in the church offices, music library, parlor and narthex has been replaced with ceramic tile. The flooring in the Sunday School wing, and Food Pantry wing still needs to be replaced.
- Atlas Foundation has done an inspection of work previously done and will make repairs as covered in the warranty.
- All permits and inspections required for the church which includes Fire Marshal's inspection, alarm system, fire extinguishers, and City of Baytown Health Department were completed and pass for the calendar year of 2017.
- The thermostats were recently replaced with new programmable ones.
- Furniture for the parlor and a secretary desk and credenza was donated by Jon Pfennig.
- A special thank you to Jake Fojt for his daily visits to the church to ensure that the building and grounds are kept in tip top shape.

Maintaining the church property is an ongoing job and requires dedicated volunteers. Many hands make light work. No special skills are required, only a willingness to come out and help. Thank you to all who have helped this past year.

Submitted by,
Ian Gillespie
Property Committee Chair

St. Paul's Lutheran Women of the ELCA

Annual Report for 2017

"To mobilize women to Act Boldly on their faith in Jesus Christ" is the mission statement for the Women of the ELCA with special emphasis on "Raising Up Healthy Women and Girls." The Women of the ELCA also support one another financially. Stewardship helps us exercise our faith and trust in God. Grants help support organizations and local ministries that make a positive impact on the health of women and girls. Scholarships are awarded annually for women in ministry, both lay and ordained. Women of the ELCA promote healing and wholeness. The Today's Dream: Tomorrow's Reality (TDTR) network of peer educators provides anti-racism educational presentations to synodical boards and conventions, clusters/conferences, and congregational units to help Women of the ELCA live out its organizational principle to "claim and practice an anti-racist identity." Women of the ELCA take action through advocacy. Domestic violence has devastating physical and emotional consequences for women, children, and families. Commercial sexual exploitation affects all of us and our youth, the Women of the ELCA helps us discover ways to take action. By observing Rachel's Day we help build community and relationships by connecting adults with children at risk. Finally, Women of the ELCA take action in partnership with other organizations. Lutheran World Relief projects, like quilts, health kits, and fair trade coffee and chocolate are some ways that we make a difference. Women of the ELCA partner with the Women's Funding Network to recycle old cell phones. Rather than send them to a landfill, where they leak toxins into the environment; we recycle them to help raise money to create lasting solutions for poverty and climate change.

I mention all the above to educate the St. Paul's Women of the ELCA on what we do. I have been asked many times throughout the years what do the St. Paul's Women of the ELCA do and support. The Board of Directors this past year and will continue to educate our Women of the Church on how they can be a part of this wonderful organization and to become more involved.

Women's Bible study group Elizabeth Circle meets the 2nd Wednesday at 9:00 am each month. The Bible Study comes from The Gather magazine.

Thanks to the Board, Kim Holle, Susan Clanton, Dorothy Johnston, Rosie Haas, and Lorrie Andrews who gave their time and talents to serve on the board this year. In addition, thank you to Kim Holle, Susan Clanton, Rosie Haas, Dorothy Johnston and Lorrie Andrews for agreeing to return to serve next year.

A great big thanks to Debbie Gillespie for coordinating volunteers on behalf of St. Paul's for the Thrift Shop and thank you to all who work at the Thrift Shop which is sponsored by Church Women United to help provide quality Christian childcare for families who need daycare with fees based on income and Lee College students.

The 2017 Women of the Evangelical Lutheran Church in America Tenth Triennial Convention held July 10 – 12, 2017 in Minneapolis, Minnesota. Kim Holle attended and volunteered as a microphone page.

The "All Anew" Women of the Evangelical Lutheran Church in America Tenth Triennial Gathering held July 13 – 16, 2017 at Minneapolis, Minnesota. Kim Holle attended and volunteered as a Teller.

The 2017 Texas-Louisiana Gulf Coast Women of the ELCA Synodical Women's Organization Annual Convention was held August 25 – 26, 2017 at St. Paul's Lutheran Church, Brenham, Texas, in attendance was Kim Holle.

Your Sisters in Christ,
St. Paul's Lutheran Church
Women of the ELCA
Board of Directors

St. Paul's Women of the ELCA Financial Report

December 2017

ST. PAUL'S WOMEN of the ELCA FINANCIAL STATEMENT
December 31, 2017

DESCRIPTION	DEPOSITS	EXPENSES	BALANCE
Balance as of Dec. 9, 2017			817.43
DEPOSITS			
Annual Christmas Potluck Offering	298.00		
EXPENSES			
TX-LA Gulf Coast Synod Women of the ELCA		(149.00)	
<u>TOTAL EXPENSES</u>		<u>(149.00)</u>	
Balance as of December 31, 2017			966.43

DESIGNATED FUNDS

Convention \$823.58

Bois-les-Hôp

**ROSIE LEE HAAS
TREASURER**

Inreach/Outreach Annual Report 2017

Matthew 25:35 “For I was hungry and you gave me food, I was thirsty and you gave me something to drink, I was a stranger and you welcomed me.”

Inreach/Outreach volunteers continually work very diligently in our ministries. I want to thank you for your devoted service. All of our volunteers have the blessing of the community, the committee and the congregation.

In Christ's Love, Kevin L. Johnston

FOOD PANTRY KICK OFF

Feb. 12 was the beginning of our fundraising for 2017 with the Kick-Off. Throughout the year donations from St. Paul's and friends of St. Paul's funded the pantry. Your donations were greatly appreciated by our pantry clients. In March we rented a booth at the Youth's sponsored Community Flea Market to raise money for the pantry.

ST. PAUL'S FOOD PANTRY continues to thrive in the community. St. Paul's Pantry and Hearts and Hands of Baytown continue to share food donations. Donations from both Kroger's, Target and Panera Bread are still being picked up by our volunteers. We received donations from REL High School Interact Club and the Lee College Men's Basketball and Women's Volleyball teams , USPS, United Way, Love Network, and Coldwell Banker. Our pantry receives donations from ExxonMobil for volunteer hours of its employees and retirees.

We celebrated our volunteers with an Appreciation Luncheon in April. One of our Food Pantry clients, Sylvia Pensaliento, cooked the entire meal. Volunteers from our congregation and our community serve faithfully. Clients continue to come to the pantry for physical food and spiritual food. Our food pantry is continually blessed. Thank you, volunteers.

- **Chili Cook-Off** Our first annual Chili Cook Off was held February 26th. First, second, and third place winners received engraved wooden spoons. All contestants received a lapel pin. There was also a coloring contest for the kids.
- **50+ Wedding Anniversary Milestone** was celebrated in February with cake and punch.
- **Retirement Milestone honored:** Brain Viereck, Rip and Susan Clanton
- **80 and over Birthday cake and punch** reception was held in October.
- **Breakfast with Santa** We provided a free breakfast to the community along with a train ride and pictures with Santa. Over 200 were in attendance.
- **Card Ministry** volunteers send cards of support and cheer to the members of the congregation and community.
- **Thrift Shop:** St. Paul's volunteers worked at the Thrift Shop in 2017. This is the last year we will be working the store. Thank you volunteers.
- **Prayer Shawls, Baby Blankets, and Prayer Blankets** are prayerfully made by the talented hands of St. Paul's volunteers. The Prayer blankets are taken to the San Jacinto Hospital. Hospital Chaplains give the blankets to patients in need.
- **Eucharistic Ministry** continues to take Communion to the homebound. This special service is appreciated by those who cannot attend worship services.
- **Golden Group** made 5 bus trips this year and had 12 luncheons
- **God's Work, Our Hands:** We all pulled together and moved all the furniture and equipment from the offices into the fellowship hall. We also pulled up the carpet and tiles.
- **Technology Committee:** In December, a new computer was purchased for the Jada's office. The old computer experienced technical difficulties after Hurricane Harvey.
- **Social Committee:** The church website, Facebook, Baytown Sun, and 99.9 Radio continue to be a good source for information and public awareness of our presence in the community.
- **Men's Breakfast Report 2017** A small, but faithful men's group met the 2nd Saturday of each month for food, fellowship and Bible study. This group is composed of men from St. Paul's and the community. This group, and its mission, is currently under review and will re-evaluate its goals early in 2018. Submitted by, Ian Gillespie, Chair

St. Paul's Lutheran Church Expenses	2017 Budget	2017 Actual *	Proposed 2018 Budget*	% Change vs. '17 Act.	Notes
2018 Budget Worksheet					
Benevolence					
TX LA Gulf Coast Synod Benevolence	11,174	10,985	10,985		1
Campus Ministries	0	0	0		2
Lutheran Seminary Program of the Southwest	0	0	0		3
Subtotal	11,174	10,985	10,985	0	
Ministry					
Pastor:					
Salary	26,780	26,780	26,780		5
Housing Allowance - Rent	24,720	24,720	24,720		6
Social Security Off-set	4,266	4,266	4,266		7
Reimbursable Expenses	2,000	186	2,000		8
Pension, Health & Life Insurance	18,682	14,313	19,407		9
Pastoral Coverage, Vacation	0	0	800		10
Pastor Continuing Education/Prof Expense	1,000	0	1,000		11
Subtotal	77,448	70,265	78,973	12	
Worship					
Director of Music Ministries:	20,394	20,394	20,394		13
Substitute Organist	0	0	0		14
Matching Social Security	1,560	1,430	1,560		15
Pension, Health & Life Insurance	8,196	6,143	8,459		16
Worship & Music Supplies	1,600	1,577	1,600		17
Subtotal	31,750	29,544	32,013	8	
Education					
Education Supplies	750	878	750		18
Subtotal	750	878	750	-15	
Church Property					
Utilities	23,350	19,618	23,350		20
Janitor/Cleaning Service	4,125	4,169	4,125		21
Maintenance & Grounds	10,000	10,272	10,000		22
Kitchen & Restroom Supplies	1,000	526	1,000		23
Insurance	20,300	20,855	21,000		24
Subtotal	58,775	55,440	59,475	7	
Church Office					
Director of Office Ministries:	22,120	22,007	23,940		25
Pension, Health & Life Insurance	12,900	9,508	12,915		26
Nursery attendant	0	0	0		27
Matching Social Security (secretary & nursery)	1,692	1,618	1,831		28
Office Expense	4,000	4,670	4,500		29
Copier Maintenance/Lease Payments	6,500	6,129	6,000		30
Subtotal	47,212	43,931	49,186	12	
Inreach/Outreach & Congregational Care					
Synod Convention & Council Retreat	500	657	1,200		31
Subscriptions to The Lutheran	0	0	0		32
Inreach(Congregational Care)	500	130	500		33
Outreach Ministries	800	570	800		34
Subtotal	1,800	1,357	2,500	84	
After School Program					
Net funding from General Fund for ASP**	0	0	0		35
Grand Total, General Fund Budget ----->	228,909	212,400	233,882	10	36

Proposed 2018 Budget

Explanatory notes for Year 2018 Budget

(Comments apply to 2018 budget figures unless otherwise noted)

1 Benevolence 5% same as 2017

2 Deleted do to decrease in giving

3 Deleted do to decrease in giving

5 Sum of Salary/Housing/Matching S.S. will remain the same as 2017

6 See above

7 Synod guidelines require S.S. offset to be ~8.3% of salary & housing

8 Includes cell phone expense, other travel expenses, etc.

9 Based on ELCA Board of Pension's % of the sum of Pastor's salary/housing/matching S.S.

10 Added

11 Continuing education expenses & other professional expenses for Pastor

13 Salary to remain the same as 2017

14 Deleted do to decrease in giving

15 S.S. amt. based on 7.65% of salary of Director of Music Ministries

16 Based on ELCA Board of Pension's % of salary

17 Includes bulletins, candles, communion supplies, offering envelopes, music, etc.

18 Ed materials for Sun Sch/VBS/Confirmation/First Communion/Adult Education & Christ in our Home booklets

20 Includes natural gas, water, telephone, electricity, e-mail service, security system

21 Cleaning services once a week plus several large jobs per year

22 Includes routine maintenance expenses (other than janitorial & copier service) & small repairs (less than \$1,500)

23 Includes all supplies for bathroom and kitchen

24 Allows for small increase in 2018 vs. 2017 as rate will change mid-year (rates for 2018 unknown at this time)

25 Salary increase from \$12.15 to \$13.15 per hour (35 hours per week)

26 Based on ELCA Board of Pension's % of salary

27 Same as 2017

28 S.S. amount based on 7.65% of wages for Director of Office Ministries

29 Office supplies and expenses, including computer maintenance & website costs

30 Decreased

31 This expense covers req'd attendance by Pastor and 2 voting members at annual Synod assembly

32 Same as 2017

33 Expenses associated with various Inreach activities and stewardship

34 Expenses associated with various Outreach programs including The Baytown Sun

35 Funds and budget moved to ASP Board responsibility in early 2011

36 Deleted to do decrease in giving and program closed

Based on \$219,699.52 2017 Giving

* Preliminary actual General Fund expenditures (unaudited)

** ASP finances were separated from the church's in 2011 and are managed by the ASP Board.

St. Paul's Lutheran Church Treasurer's Report for 2017 Calendar Year

	2017	2017
	Opening Balance	Closing Balance
Assets:		
Checking Account Balance	39,624.35	100,980.73
Thrivent Financial Investments	62,140.58	65,260.12
	101,764.93	166,240.85

Fund Balances:

General Fund	6,041.51	13,205.98
Capital Improve/Major Repairs Reserve Fund	4,717.21	60,258.92
Hurricane Harvey Relief Fund	0.00	1,881.12
Bell Tower Fund	2,680.00	0.00
Youth Fund	7,935.01	7,856.81
Education Fund	0.00	1,064.06
Food Pantry Fund	2,111.89	3,877.26
Insurance Deductible Reserve	10,000.00	10,000.00
Undesigned Memorials	0.00	0.00
Pastor's Discretionary Fund	2,922.50	622.45
Music Fund	4,241.81	6,646.81
General Pass thru items	<u>(6,775.60)</u>	<u>(4,432.68)</u>
General Ledger Balance	33,874.33	100,980.73

Land & Landscaping	87,000.00	87,000.00
Parking Lot & Sidewalks	122,000.00	122,000.00
Bell Tower	115,000.00	115,000.00
Building & Contents	<u>1,217,300.00</u>	<u>1,217,300.00</u>
Property & Equipment subtotal	1,541,300.00	1,541,300.00
 Total Assets	 1,643,064.93	 1,707,540.85

Income:

	2016	2017
Undesignated (i.e. for covering general expenses)	229,161.29	219,699.52
Special gifts/pass-thru items	21,912.42	89,861.21
Memorials Not Designated for Specific Funds	0.00	0.00
Estate Gift/Thrivent Financial Investment	0.00	0.00
Thrivent Financial Investment Interest	3,233.21	3,119.54
Checking Account Interest	<u>40.32</u>	<u>73.45</u>
	254,347.24	312,753.72

LITANY

May the grace of our Lord Jesus Christ, the love of God, and the communion of the Holy Spirit be with you all.

Amen.

God has joined us to one another, in congregations, in our denomination, and with Christians around the world. As church together, we faithfully strive to participate in God's reconciling work, near and far.

Together, we are partners in ministry.

We plant new congregations and renew existing ones; we work with ethnic ministries to reach all God's people; we develop and share resources for God's work when we gather.

Together, we are partners in ministry.

We support The Lutheran World Federation's global communion of churches and send more than 200 missionaries to more than 40 countries; we facilitate dialogue and common action among communities of other faiths that God's love may spread far and wide.

Together, we are partners in ministry.

We equip current and future leaders through our colleges, universities, seminaries and lay ministry schools; we engage in hopeful conversation about current economic, environmental, political, public and social issues.

Together, we are partners in ministry.

Christ has freed us from sin and death, even from ourselves, so that we can live with and for our neighbors; in worship we cry out to be forgiven, fed and equipped that our faith may be aligned with our lives and our lives with God's good purposes.

**Scattered into the world,
we do God's work.**

Sent into the world – in every relationship, in every daily task, in every corner of life – we provide daily bread for our neighbors, nurture hope and faith, and work for a healed, reconciled and just world.

**Scattered into the world,
we do God's work.**

On the highway and in the skies, in jails and in offices, in the unemployment line and at the mechanic's shop, in kitchens and in classrooms, shopping for toys or hoping to find our next meal, in nursing homes and in the voting booth, God is at work, providing for our needs and for our neighbors' needs.

**Scattered into the world,
we do God's work.**

Gracious God, you call us together, and you send us out. Give us strength to be your people, both when we gather and when we scatter. Deliver us from service of ourselves alone, and deliver us from service to the welfare of our congregations that we may do the work you are calling us to do, alone and together. Whether in our daily lives or in and through our congregation, may we always seek common good. We ask this in the name of your Son, Jesus Christ our Lord, who lives and reigns with you and the Holy Spirit, one God, now and forever. **Amen.**

Let Us Talents and Tongues Employ



1 Let us tal - ents and tongues em - ploy, reach-ing out with a shout of joy:
2 Christ is a - ble to make us one, at the ta - ble he sets the tone,
3 Je - sus calls us in, sends us out bear-ing fruit in a world of doubt,



bread is bro-ken, the wine is poured, Christ is spo - ken and seen and heard.
teach-ing peo - ple to live to bless, love in word and in deed ex - press.
gives us love to tell, bread to share: God (Im-man - u - el) ev - 'ry - where!

Refrain



Je - sus lives a-gain, earth can breathe a-gain, pass the Word a-round: loaves a - bound!

Text: Fred Kaan, b. 1929

Music: LINSTEAD, Jamaican folk tune; adapt. Doreen Potter, 1925–1980

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REFLECTIONS ON OUR RESPONSE TO GOD'S GRACE AND OUR WORK TOGETHER

Whether we are gathered in our faith community or sent into our daily lives, we remember that we are a new creation through God's living word by the power of the Holy Spirit, and we are to proclaim the good news of God in Christ through word and deed. As we live into God's word and deed, we are also reminded to be faithful stewards of God's creation and gifts. Faithful stewardship is about holding to God's purpose and ensuring the responsibilities and resources that God has entrusted to us are used with great care and with accountability to God, to each other and those served by the church.

With the adoption of Strategic Directions 2025 in 2017, the goals and priority areas for the ELCA as a whole church are identified. These goals and priorities are based on a shared trust and hope that the future is in God's hands. As stewards of God's grace, we are responsible for the time, talents and resources that will make these goals and priorities attainable in the many expressions of the church. As you consider your goals, priorities and resources for the years ahead, please consider how the following strategic directions are connected to your ministry.



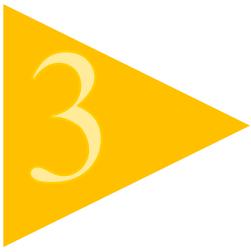
A thriving church spreading the gospel and deepening faith for all people

(Acts 1:8, 1 Peter 2:9-10, Matthew 28:16-20, Romans 1:16)



A church equipping people for their baptismal vocations in the world and the church

(Philippians 2:4-11, 1 Corinthians 12:4-7, Romans 6:3-4, Mark 10:13-16)



An inviting and welcoming church that reflects and embraces the diversity of our communities and the gifts and opportunities that diversity brings

(1 Corinthians 12, Ephesians 2:14-20, Acts 10, Galatians 3:26-28)



A visible church deeply committed to working ecumenically and with other people of faith for justice, peace and reconciliation in communities and around the world

(2 Corinthians 5:14-21, John 13:12-15, Isaiah 58:1-11)



A well-governed, connected and sustainable church

(1 Corinthians 4:1-2, 2 Corinthians 4:1-2, Micah 6:8, 2 Corinthians 9)