



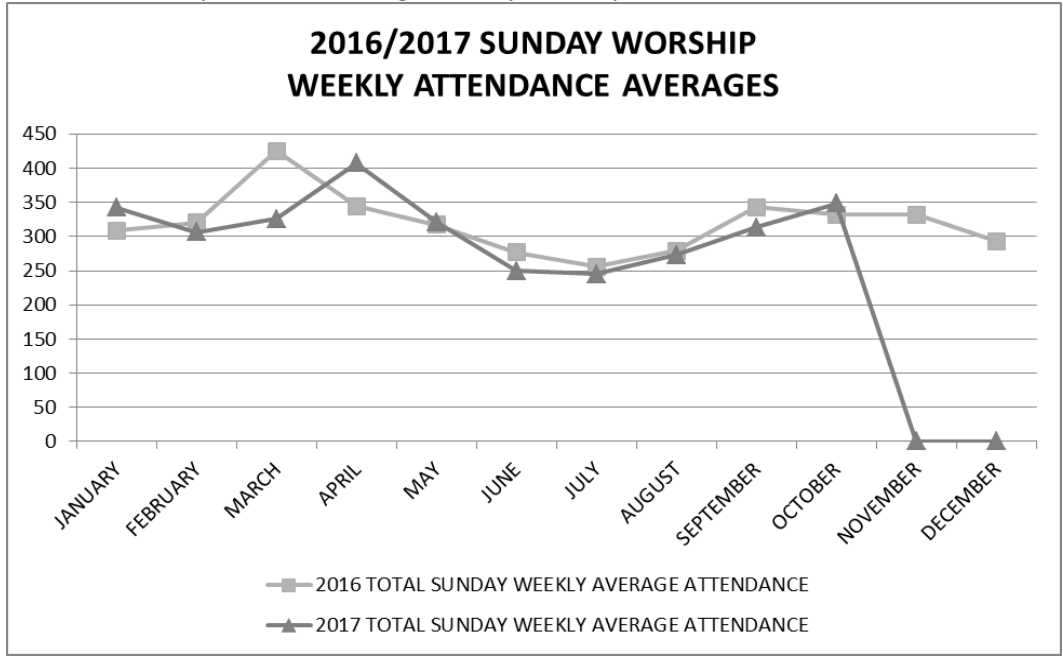
**INFORMATION PACKET**  
**for**  
**Our Savior Lutheran Church’s Semi-Annual Meeting**  
**(11-12-17)**

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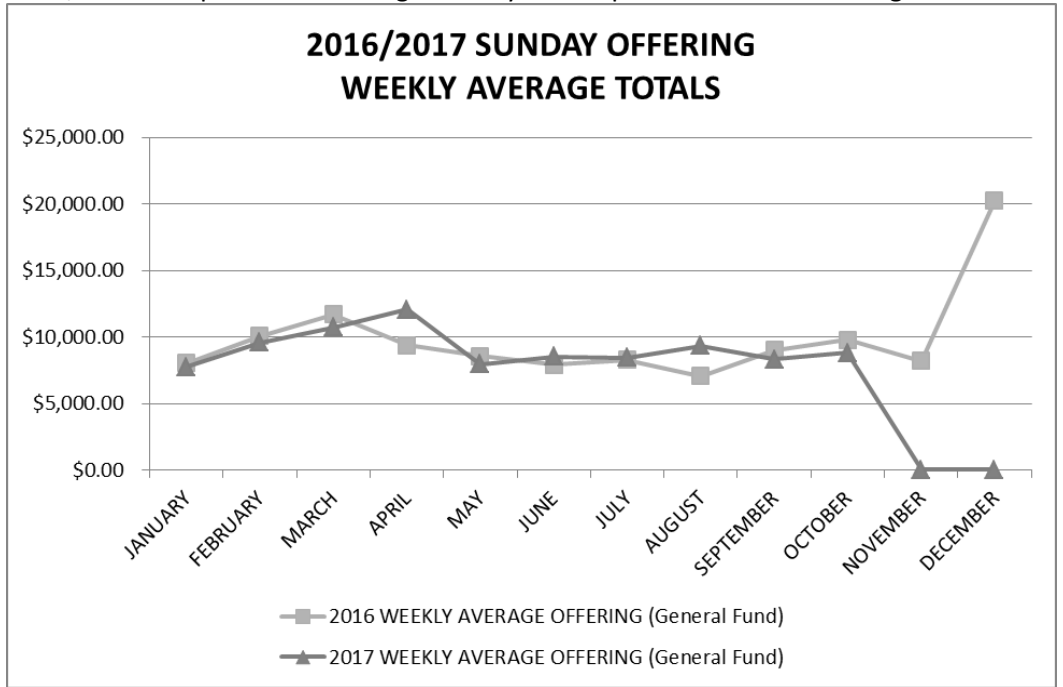
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**A. MINISTRY BY THE NUMBERS**

1. # of Current Members: 1174
2. # of New Members joined in 2017: 40
3. # of Baptisms to Date in 2017: 24
4. # of Weddings to Date in 2017: 7
5. # of Funerals to Date in 2017: 8
6. 2016/2017 Comparison of Average Weekly Worship Attendance:



7. 2016/2017 Comparison of Average Weekly Worship Attendance & Offerings:



## B. 2018 MINISTRY MILESTONES

### 2018 Ministry Milestones

**1. Milestone #1: Expanding Pastoral Ministry:** To actively explore the calling of an Assistant Pastor with special emphasis upon Family Ministry, teaching, visitation and counseling, with the goal to develop a strong “family culture” at Our Savior Lutheran Church.

**2. Milestone #2: Increase our caring contacts with people. Improve follow-up. Seek out people with need.** To take steps that help us become more intentional in caring for one another as members of our church family.

**3. Milestone #3: Create and implement strategies for growing volunteer involvement and growing personal stewardship commitment.** To become intentional in helping God’s people invest their lives in service to God as they find greater joy and personal fulfillment serving the Lord Jesus with talents, time and treasure.

**4. Milestone #4: Research and Launch an OSLC Foundation.** To explore the development of an OSLC Foundation with the goal to provide for the long-term financial support of our church’s ministry.

**5. Milestone #5: Grow a solid Men’s Ministry Program.** To invest in the men of our church family making them strong spiritual leaders in home, church, family and community.

**6. Milestone #6: Develop a plan for the implementation of a midweek worship opportunity.** To assess need and opportunities for mid-week worship in order to serve a growing number of families and individuals who travel each weekend.

**7. Milestone #7: Develop a plan for the implementation of a Pastoral Counseling Center.** To include Pastoral Counseling for OSLC members and for the community as a part of the potential expansion of our Pastoral Staff in 2018.

### C. SENIOR PASTOR'S REPORT (Reported by Rev. Paul A. Krueger)

Vibrant ministry has continued to take place in the second half of 2017, punctuated by several things:

1. OSLC staffing for effective ministry.
  - We continue to be blessed with the work of great people.
  - Joelle Schaan began a full-time position in October as her job expanded from directing our Youth Ministry program to also include our Children's Ministry programs as Nancy Graham and her family moved to Minnesota in August. Joelle's heart-felt compassion for children to grow to know Jesus has been contagious and is a blessing to our church family.
  - Rob Warath was hired in September to fill a part-time maintenance position at the church.
  - Vicar Matt Albright, has provided strong leadership as our 2017-18 Pastoral Intern. As an intern his work directly assists the Senior Pastor in all areas of Pastoral Ministry. This includes work with our sister congregation in Tolley, homebound visits, teaching, confirmation classes, preaching and other areas of pastoral care.
2. An Invitational Focus and New Member growth.
  - OSLC members have continued to have an invitational focus into the last half of the year. Thank you for inviting your family and friends to be a part of our weekly worship services along with the various events that take place each week at our church. Everything from children's ministries, to confirmation classes, to choir, to men's and women's ministries have had an invitational focus where you have invited others to participate. Being an invitational church is a strong component to helping people discover Jesus Christ and to grow in God's word. Thank you for your invitational spirit.
3. Celebrating the Generosity of OSLC Members
  - As a church family we can joyfully celebrate the close of our 3-Year Capital Campaign as well as strong debt reduction! Not only did we wipe out a \$350,000 loan on the parking lot with our Capital Campaign in a mere three years, we also reduced our church mortgage at the same time, leaving a balance below \$190,000. As indicated, the last funds from our Capital Campaign will now be used for a renovation of our kitchen. Watch for this renovation to take place in the first part of 2018.
4. Your generosity is needed more than ever as we move to the end of the year.
  - Financial considerations at the close of the year caused our Governing Board to delay the addition of a second Pastor. A church our size is terribly underserved by one Pastor, yet a significant giving shortage going into October caused the board to put a second Pastor on hold. This will be revisited by the Governing Board in the first part of 2018. Until then, the congregation will be asked to approve a 2018 budget that does NOT include an additional pastor.
  - With that being said, please be encouraged to help us meet our weekly financial needs and finish the year strong. It is through your generosity that the Lord blesses the many people that we touch each week through the work

of OSLC.

5. Consider providing your weekly offering through Automatic Giving

- We have discovered that many people appreciate the reoccurring giving feature of the Our Savior Lutheran Church Smartphone App. Our church operates on regular consistent giving. Perhaps you might become one of the people who find it helpful to give your gifts automatically each week or month. Check out the App to see if it might be helpful for you.

6. Looking Ahead

- A strong stable platform for our congregation's future has been envisioned by our Governing Board for 2018.
- Caring for the needs of God's people will continue to be a priority for 2018. The Board of Elders has been active in meeting needs in the lives of our members with the development of a well-designed MercyCare program.
- We will continue to develop technology to live-stream services OSLC's worship services and other events. Technology can be a vital part of service and outreach to those beyond our doors, both in the rural areas like Tolley and in our own community.

We are blessed to be a part of a wonderful church family. Thank you for your faithfulness to the Savior and to your commitment to your church family.

Pastor Krueger

**D. MUSIC AND CONGREGATIONAL MINISTRIES (Reported by Bonnie Rennich)**

**Music/Worship:**

Maintaining excellence in music is the #1 Key Result Area in my job description. The expectation is that I manage and develop an ever greater excellence in the areas of music and worship so that the overall ministry of OSLC glorifies God and touches people's lives. In addition to the many day to day, week to week responsibilities, here are some of the specifics for June-Dec.

**Choir:** The OSLC Choir has grown to 32 members this year. We will be presenting a Christmas cantata this year on Wednesday, Dec 13<sup>th</sup>. We sing twice a month.

The F.R.O.G.S. (Fully Relying on God Singers) completed its 3rd year and includes members from grades 3-12. They sing approximately once a month.

**Band:** eleven AM continues to lead music for worship services at both the 9:30 and 11:00 times. Eleven AM will be presenting a Christmas concert at the December 20<sup>th</sup> Advent worship service.

**Worship:** I strive to support the theme set by the scriptures as I put together the worship services. We use one of the liturgies from the hymnal once per month at the 8:15 service. Karen Atwood plays piano almost every Sunday at the 8:15 service, so HUGE thanks to her for her servant's heart.

I select the hymns for our Tolley congregation and send them to Loretta at least 2 weeks in advance of the service

One of my weekly duties is to input all the information into Easy Worship so that people can follow the service on the projection screens.

**LHLH:** I assist with the music for chapel on Tuesday mornings and spend 15 minutes in 4 classrooms on Wednesday afternoon teaching music. The kids prepare and present a concert for their parents/families twice a year.

**Community:** 5 of our choir members participated in the Reformation Celebration at MSU. Hosted a Don Shire trumpet concert (and fish fry) on August 1st

### **Small Group Ministries:**

Small Group Ministry is the #2 Key Result Area in my job description. The expectation is that I develop, organize and manage an effective, comprehensive small group ministry at OSLC that draws people to involvement, and encourages groups of believers to grow deeper in their connections with Jesus Christ and with one another. Here are some of the specific goals for June-Dec:

- There are currently 9 groups meeting.
- I provide resources for small group Bible study leaders
- During our Miracle of Mercy event small groups identified and completed ministry projects in the community.
- I continue to work with Pastor Krueger on a comprehensive discipleship series called OSLC mylife. One of the outcomes of *Session G1-Grow mylife with Jesus* is to encourage each participant to join/begin a small group Bible study. This is our plan to begin the growth of small groups at OSLC.

### **Volunteer Ministry:**

Management of volunteer ministry teams in the #3 Key Result Area in my job description. The expectation is that I develop and effectively manage teams of volunteers who will help meet both short term and long range needs within the congregation. I like to think of this as helping people discover the gifts God gave them and put them to work in service to God's people. Here are some of the specific goals on which I focused for June-Dec:

- Provide names of volunteers for the nursery
- Continue to identify and schedule people to read scripture on Sunday mornings
- A Volunteer Leader Appreciation Meal is scheduled for November 20<sup>th</sup>.
- Assist in identifying specific people for specific needs
- Served on the nominating committee
- Served on the directory committee
- Served as a chairperson for Hostfest

### **People Care:**

People Care is my very broad Key Result Area #4. The expectation here is that I show the care and concern of the Savior to people in one on one settings as the Lord arranges them. Almost every day, God provides an opportunity for me to share His love with someone who stops in the church office. I spend time listening and praying with whomever He sends my way. Additionally, here are 2 specific areas I have set for myself in this area:

- **Women' Ministry:** Women will grow in their relationship to their Savior and one another. We will be meeting soon to schedule events for December, January and March. Our annual retreat will be held in April.
- **Stephen Ministry:** In 2008, OSLC enrolled in Stephen Ministry. Our Stephen Ministers work alongside our pastors to care, encourage, and provide ongoing emotional and spiritual support to people who are going through a difficult time of crisis. We currently have 11 active Stephen Ministers.

I serve here with a humble and thankful heart.

Bonnie Rennich, Director of Music and Congregational Ministries

**"My purpose is that they be encouraged in heart and united in love . . . in order that they may know Christ." Colossians 2:2**

## E. CHILDREN'S AND HIGH SCHOOL YOUTH MINISTRY (Reported by Joelle Schaan)

### Children's Ministry

#### August

- Secured volunteers for SS and GLo. We are still shorthanded.
- Began work on vendor show fundraiser. Adding art walk, bake sale, and considering chili cook-off. The show was scheduled for December 10th from 4:00-9:00pm by Nancy in July. We have since had to change the time to 12:00-4:00 due to conflict of evening hours.

#### September

- Average of 75 students at Sunday school, 35 students at GLo each week
- We handed out 29 certificates for Perfect Sunday school attendance!
- Decided to switch gears on the Christmas Program. Special Delivery is a wonderful production but I feel the timeframe we have left is not enough to do it justice.
- Terry Voeller and Karmen Hansen are going to write a Christmas Program. Focus will be the true Christmas story and traditional songs/hymns

#### October

- Average of 61 students at Sunday school, 28 students at GLo each week
- We handed out 11 certificates for Perfect Sunday school attendance, 7 of them to kids with perfect attendance in September also!
- I spent time talking to parents about factors keeping them from bringing their kids to GLo on Wednesday nights. 2 resounding answers: first the difficulty of feeding kids a decent meal between after school activities, getting off work, getting to church on time and second, the program running late for young kids. The Children's Ministry team decided to end the program at 7:00 rather than 7:30. This decision was met with disappointment by some. Solution is to spend 7:00-7:30 working on the Christmas program until Advent begins. A solution for the new year will be worked out in the near future.
- Berry Acres family night: 8 families attended with a total of 21 people. I would have liked a higher turn-out.
- Working on catching up on details that may have been missed between Nancy's leaving and my taking over the role
- OSLC has been chosen as a 2018 VBS Fun Shop location!!

#### Upcoming

- Actively working on the Christmas program.
- Updating the curriculum used by the 5th and 6th graders. They will be using the 7th and 8th grade curriculum slightly modified.
- December 10th from 12:00-4:00 — Holly Jolly Vendor Show
- December 16th — Birthday party for Jesus
- December 17th at 4:00 — Children's Christmas Program

## **HS Youth Ministry**

### August

- Planning and organization in preparation for confirmation-including the retreat we planned but needed to cancel. Need to make this happen next year.
- Finding small group guides has been a challenge. This is frustrating. I still need one permanent mentor for one of our 9th grade boys groups and more subs would be helpful.
- Selected Kenosha, WI for next summer's Week of Hope trip. The trip is scheduled for July 6-15th. We will begin planning and fundraising soon.

### September

- Confirmation Kick-off retreat was scheduled for Sept 8-9 at Shepherd's Hill. Only 9 students of the 36 registered at that point were able to attend. We ended up postponing/canceling the retreat.
- Discussion has begun regarding the National Youth Gathering in 2019
- NUTS worked Hostfest on Wednesday night. Otherwise, we regretfully had limited youth representation this year.

### October

- Andy took 13 students to the Middle School Gathering in Bismarck.
- Working on putting together a Youth Ministry team to fill the shoes of the former Board of Youth.
- Planned high school lock-in for the 9-12 graders on November 3 following the Rend Collective concert

### November

- Rescheduled lock-in for November 9th
- Still working on Youth Ministry Team
- Met with Karla Yates and she has agreed to continue keeping track of youth accounts and balancing the Youth Ministry check book
- Will hold a Week of Hope meeting toward the end of the month
- I will be going to the National Youth Worker's Convention in Memphis, TN. I am excited about the opportunity!

### Upcoming

- Creating a Youth Ministry team is a top priority before month's end
- I would love to reinstate the Youth for Hire program during these winter months
- I have worked with All American Trophy to design OSLC apparel. Hoping to begin taking orders soon!



## F. VICARAGE UPDATE (Reported by Vicar Matt Albright)

Since arriving on July 10<sup>th</sup>, I have been blessed with a variety of ministries to partake in and learn from.

1. **Visitation:** I have been working with Pastor Krueger to make sure we get to all of our shut in's as well as keep up on our prayer lists to meet the spiritual needs of all congregants.
2. **Dakota Boys and Girls Ranch:** I have been creating and leading chapel on Thursdays at the ranch. I have gotten the chance to participate in spiritual life groups and see how the kids respond in a small group setting. I have served at both the Minot and Bismarck campuses.
3. **Confirmation, 1<sup>st</sup> year:** I have developed a web based model for our kids this year. They watch a 10-min video of me explain a part of the catechism and then they answer 3 questions based off the video. Then I receive their responses and build my Wednesday night curriculum off of their responses. It has proven very effective and has nearly a 100% participation rate.
4. **College Ministry:** I reserved 2 tailgate spots at MSU for the entire year. We have been at every home game giving away free hotdogs and visiting with students on the way to their game. Several members of the congregation have joined me. We have had 5 students from MSU join us since this began at services and many have returned multiple weeks. We will cap off this venture with a large event where we will serve Chili dogs with Chili provided by our men's ministry team on Nov. 4<sup>th</sup>.
5. **Tolley:** I have started to take on more responsibilities with the Tolley congregation. This means I will be making visits, and that often I will be going out there to lead the liturgy and preach the sermon solo. This is an awesome experience for a Vicar, to be able to go solo, and one that not many have. Tolley also offers me experience in rural ministry.
6. **Adult Bible Study:** I wrote the bible study for the countdown to reformation. I was able to teach during non-preaching weeks and still provided material for those who taught when I was not. I will be writing our post-reformation bible study as well.
7. **Preaching Rotation:** I am currently preaching about twice a month or as the needs demand it. I have gotten to go solo both at OSLC and at Tolley something that is rare for a vicar to get to do this early.
8. **B&B Bible Study-** This bible study was created in an effort to reach college kids since

we hold it near their campus. We meet at spicy pie and have not yet had any college kids. We do however have 4 dedicated individuals who meet on a regular basis and hold bible study in the restaurant. Our hope is we will attract students from the college.

**G. LITTLE HANDS LOVING HEARTS CHILD DEVELOPMENT CENTER (Reported by Susann DeForest)**

As we have headed into fall, classroom transitions and new additions to the center are complete. We continue to be very fortunate that we have very little turnover in children at the center. Our biggest turnover occurs at the end of summer as our 5 year olds head off to kindergarten.

The last month at the center has been especially busy as they get ready for relicensing. The health and fire inspection is complete. Classrooms have been painted and carpets cleaned. The LHLH staff were a huge help in getting the painting done. Some new flooring was placed in the back hallway of the portable classroom. Relicensing occurs November 3 and is expected to go well. It is hard to believe we are completing our 8<sup>th</sup> year of providing child development and care.

Our annual pancake breakfast was held October 15. Thank you to everyone who helped support us. The proceeds raised will go towards some playground and classroom updates. I also need to speak up about the parents of our center. They pay for the services they receive, yet they are always willing to go above and beyond in donating time and resources when the center is in need. The parent involvement committee is alive and well. The board, the leadership staff and the care providers are also very dedicated. They have been very willing to step up and help get the extra tasks done.

Another goal for the center is to add cameras to the classrooms. Many child development centers offer this service for the safety of the children and peace of mind for the parents. The cameras can also decrease the liability for the center. We are still researching this to see how we provide access to the parents and still protect the privacy of the children.

I would also like to thank the OSLC staff for continuing to provide weekly chapel and music opportunities for the children. If you ever get to see some of the videos posted to Facebook, you will see how much the kids love it. They think they are just having fun but we know a foundation in faith is being established for them.

In His Service,  
Susann DeForest, LHLH Board Chair

H. SAMPLE BALLOT

**OSLC's Ballot for 11-12-17 Semi-Annual Meeting**

**Item #1 - The Election of the Governing Board for 2018-2019**

The members listed below have been nominated to serve on Our Savior Lutheran Church's Governing Board for 2018-2019. Myron Thompson, Dennis Krueger, and Chad Thompson are currently serving on the Governing Board and will be up for re-election during the Semi-Annual Congregation Meeting November of 2018. The Governing Board consists of six (6) members who influence the operating and financial decisions of the congregation through written policy, providing direction and accountability to the Senior Pastor in carrying out the yearly ministry milestones which the congregation seeks to accomplish. Three (3) members will be elected. **[Seven (7) names are presented. Please select three (3).]**

- |                               |                              |
|-------------------------------|------------------------------|
| _____ Susann DeForest         | _____ Dave Niess – Incumbent |
| _____ Sue Dodd                | _____ Darwin Routledge       |
| _____ Chuck Gage<br>Incumbent | _____ Merle Zander –         |
| _____ Paul Klug               |                              |

**Item #2 - The Election of the Board of Elders 2018-2019**

The members listed below have been nominated to serve on Our Savior Lutheran Church's Board of Elders for 2018-2019. Nick Dreyer, Paul Dockter, and Wayne Johnson are currently serving on the Board of Elders and will be up for re-election during the Semi-Annual Congregation Meeting November of 2018. The Board of Elders consists of eight (8) members who assist the Pastor(s) in all matters pertaining to the spiritual welfare of the congregation, actively encouraging the members of our church family to increase in faithfulness, make regular use of the Means of Grace and grow in personal discipleship to the Lord Jesus Christ. Five (5) members will be elected. **[Seven (7) names are presented. Please select five (5).]**

- |                                      |                   |
|--------------------------------------|-------------------|
| _____ Steven Carbno-Incumbent        | _____ Jim Potts   |
| _____ Waylon Delzer                  | _____ Ryan Schaan |
| _____ Lynn Nord-Incumbent<br>Sprague | _____ Steven      |
| _____ Eric Poppinga                  |                   |

### **Item #3 - The Mission and Ministry Budget for Our Savior Lutheran Church for 2018**

The OSLC Governing Board has given their approval to the proposed 2018 budget (found in your information packets) and the ministry plan it represents. Approving this measure means that the line items presented will become the 2018 Mission and Ministry Budget for Our Savior Lutheran Church. If this measure is not approved, it will be returned to the Governing Board and resubmitted for congregational vote prior to January 1, 2018. **[Please select either “YES” or “NO”.]**

\_\_\_\_\_ YES I vote to APPROVE the 2018 Mission and Ministry Budget as presented.

\_\_\_\_\_ NO I vote to DISAPPROVE and ask that the 2018 Mission and Ministry budget be resubmitted to the congregation.

### **#4 – Local Mission Choices**

In addition to the support of our Synod’s district and international missions, Our Savior Lutheran Church leaders have elected to provide financial support to two local mission organizations that serve people in the greater Minot area. In 2018, we will support one mission organization with a \$1,000 gift and the second organization with a \$500 gift. Two (2) local missions will be chosen. **[Four (4) local missions are presented. Please select two (2).]**

\_\_\_\_\_ Dakota Boys and Girls Ranch

*Dakota Boys and Girls Ranch is a Recognized Service Organization (RSO) of the Lutheran Church—Missouri Synod has been helping at-risk children and their families succeed in the name of Christ since 1952. Our 24-hour residential, educational, and out-patient programs in Minot, Fargo, and Bismarck offer shelter, education, and therapy to children facing psychiatric, behavioral, and trauma issues. We provide a safe place for struggling and hurting youth to find comfort and healing in Christ. Our success depends on the compassion and support of generous donors.*

\_\_\_\_\_ Dakota Hope Clinic

*Dakota Hope Clinic is a charitable Christian outreach ministry formed to provide health services, support, and education related to sexual health, pregnancy, and parenting in our region. They provide free medical testing, counseling and education performed by healthcare professionals.*

\_\_\_\_\_ Community Action

*Community Action currently offers programs in the following categories to assist eligible individuals and families to overcome their poverty and attain self-sufficiency. \*Self-Sufficiency \*Housing \*Home Services \*Family Services \*Emergency Services \*Supportive Services to Veteran Families*

\_\_\_\_\_ Shepherd's Hill at the Crossroads (Our LCMS Retreat Center)

*Shepherd's Hill at the Crossroads provides Christ-centered faith and life enrichment through year-round outdoor ministry. They offer scheduled events including summer youth and family camps, day camps, retreats and weekend events. These programs are available to community, church groups and individuals. Their beautiful site, friendly staff, delicious food, and recreational opportunities offer the perfect setting to build relationships with God and those around us. At Shepherd's Hill at the Crossroads you will experience Christian hospitality from the time you arrive until you leave. They will greet you, help you get settled in and be available to help you with anything you need during your stay.*

**I. 2018 PROPOSED BUDGET**

	<u>2017 Actual</u>	<u>2017 Budget</u>	<u>2018 Budget</u>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
41000 · Offerings and Tithes	360,914.58	522,399.00	569,280.96
42000 · Trinity Lutheran Tolley	18,688.50	25,550.00	25,550.00
43000 · Dakota Boys and Girls Ranch	8,333.38	10,000.00	10,000.00
44000 - LHLH	1,000.00	3,000.00	3,000.00
44000 · Miscellaneous Income	13,314.95	0.00	0.00
<b>Total Income</b>	<b>402,251.41</b>	<b>560,949.00</b>	<b>607,830.96</b>
<b>Expense</b>			
<b>50000 · Pastoral Staff</b>			
Total 50100 · Senior Pastor	119,557.68	130,590.00	135,991.08
Total 50500 · Vicar	32,538.53	44,696.00	42,270.00
<b>Total 50000 · Pastoral Staff</b>	<b>152,096.21</b>	<b>175,286.00</b>	<b>178,261.08</b>
<b>51000 · Administrative &amp; Support Staff</b>			
Total 51100 · Music & Congregational Ministry	71,574.44	79,069.68	82,753.26
Total 51200 · Secretary	41,813.07	47,996.89	59,659.52
Total 51300 · Youth/Children's Ministry	23,400.00	28,800.00	55,658.44
51370 · High School Ministries	11,874.97	14,500.00	6,000.00
51400 · Pastoral Assistant-SP	5,258.00	9,000.00	9,360.00
51500 · Maintenance Worker	1,871.73	6,500.00	6,500.00
<b>Total 51000 · Administrative &amp; Support Staff</b>	<b>155,792.21</b>	<b>185,866.57</b>	<b>219,931.22</b>
<b>55000 · Payroll Expenses</b>			
55100 · Payroll Admin Fees	173.25	231.00	252.00
<b>56000 · Workforce Safety Insurance</b>			
59000 · CPA/Treasurer	3,500.00	4,200.00	4,200.00
<b>60000 · Office Expenses</b>			
60100 · Advertising	2,095.04	1,800.00	2,500.00
60200 · Checks & Charges	156.71	300.00	300.00
60300 · Copier Maintenance	7,593.56	8,400.00	9,000.00
60400 · Electronic Giving	1,664.66	4,320.00	5,400.00
60500 · Office Supplies	3,127.43	2,510.00	3,000.00
60510 · Postage	1,891.10	2,040.00	2,100.00
60600 · Tech/Graphic Design	243.48	2,400.00	2,600.00
<b>Total 60000 · Office Expenses</b>	<b>16,771.98</b>	<b>21,770.00</b>	<b>24,900.00</b>
<b>61000 · Worship &amp; Music</b>			
Total 61050 · Guest Pastors and Musicians	2,365.30	1,500.00	2,500.00

61100 - Music Supplies	1,739.95	1,776.00	1,750.00
61200 - Offering Envelopes	514.01	600.00	600.00
61300 - Worship Supplies	1,559.75	2,300.00	3,600.00
<b>Total 61000 - Worship &amp; Music</b>	<b>6,179.01</b>	<b>6,176.00</b>	<b>8,450.00</b>
<b>62000 - Facilities &amp; Property</b>			
62100 - Building Maintenance	15,672.38	15,000.00	15,000.00
62150 - Building Insurance	6,397.50	9,450.00	9,360.00
62200 - Custodial Supplies	735.36	1,000.00	3,000.00
62250 - Outside Property Maintenance	8,375.52	6,000.00	7,000.00
<b>Total 62300 - Utilities</b>	<b>24,961.36</b>	<b>31,132.00</b>	<b>33,132.00</b>
<b>Total 62500 - Vehicles</b>	<b>4,686.12</b>	<b>9,585.00</b>	<b>9,032.00</b>
<b>Total 62000 - Facilities &amp; Property</b>	<b>60,828.24</b>	<b>72,167.00</b>	<b>76,524.00</b>
<b>63000 - Parish Education</b>			
63100 - Bible Classes	238.55	350.00	450.00
63200 - Confirmation	-786.12	300.00	1,400.00
<b>Total 63300 - Children's Ministry Programs</b>	<b>4,670.12</b>	<b>7,300.00</b>	<b>5,632.00</b>
<b>Total 63000 - Parish Education</b>	<b>4,122.55</b>	<b>7,950.00</b>	<b>7,482.00</b>
<b>64000 - Parish Programs</b>			
64100 - Benevolence Fund	0.00	150.00	150.00
64150 - Mercy Care	0.00	2,100.00	2,100.00
64200 - Lay Training/Conventions	190.00	1,000.00	1,000.00
64250 - Men's Ministry	0.00	450.00	450.00
64300 - Church Events Expense	442.73	500.00	500.00
64350 - Miscellaneous Expense	258.04	0.00	300.00
64400 - OSLC Foundation	0.00	1,200.00	1,200.00
64500 - Stephen Ministry	524.47	500.00	250.00
64600 - Small Group Ministry	740.02	1,000.00	1,000.00
64700 - Volunteer Ministry	0.00	600.00	600.00
64800 - Women's Ministry	92.64	750.00	750.00
64850 - College/Career Ministry	445.60	500.00	500.00
64900 - Youth Program	480.83	1,000.00	1,000.00
64950 - Sewing Disciples	0.00	0.00	800.00
<b>Total 64000 - Parish Programs</b>	<b>3,174.33</b>	<b>9,750.00</b>	<b>10,600.00</b>
<b>70000 - Building Loan Payment</b>	<b>37,460.00</b>	<b>44,952.00</b>	<b>44,952.00</b>
<b>73000 - Church Mission Giving (Tithe)</b>	<b>8,750.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
<b>74000 - LHLH Mission Giving</b>	<b>2,916.70</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>75000 - Capital Expenditures</b>	<b>1,804.73</b>	<b>8,250.00</b>	<b>6,500.00</b>
<b>Total Expense</b>	<b>462,654.42</b>	<b>560,948.57</b>	<b>607,830.90</b>
<b>Net Ordinary Income</b>	<b>-60,403.01</b>	<b>0.43</b>	<b>0.06</b>