

ANNUAL REPORT

2023



A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

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

“I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” —John 15:5



206 E. Badger St. ■ Waupaca, WI 54981
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trinity@tlcwaupaca.org

ANNUAL CONGREGATIONAL MEETING

January 28, 2024 ■ 10:15 a.m.

In-person and Zoom (tiny.cc/TLCMeeting)

■ AGENDA

- Opening Devotions
- Approval of Agenda
- Approval of 2023 Annual Meeting Minutes
- Reports
- Budget Review and Approval
- Old Business
- New Business
 - Vote on bylaws change: Article 1 as proposed
 - Phase 2 of lighting project
- Election
- Recognition of Service
- Closing Prayer
- Adjournment

Meeting Called to Order: President David Leder at 9:31 a.m.

Opening Devotions: Pastor Erin Coutts

Attendees: In-person and online attendance; quorum requirements were met.

Motion to Approve Agenda: Motion by Heidi Fischer to add election to agenda; 2nd by Dr. Paul Sletten; motion carried.

Motion to Approve 2022 Annual Meeting Minutes: Motion by Heidi Fischer; 2nd by Debby Kinison; motion carried.

Reports: Pastor Andy reviewed the year at Trinity.

Budget Review and Approval:

- Trinity Lutheran Church's budget presented by Pam Gusmer. Motion to approve 2023 budget made by Pam Lysne; 2nd by Chris Anthony; motion carried.

Old Business: None.

New Business:

- Removal of 211 Deer Street home; Mike Steuerwald explained the need to remove this property. Discussion about what this space will become; green space for church and community. It will also help with snow removal in the winter. Discussion of cost. Funds to dispose/remove house are in the budget under "Rental Property."
Motion to dispose/remove 211 Deer Street home by Lisa Zube; 2nd by Debby Kinison. Motion carried.
- Driveway project; discussion and clarification of \$20,000 from Reserve Savings to be used.
Motion to use \$20,000 from Reserve Savings for driveway project by Lisa Zube; 2nd by Heidi Fischer. Motion carried.
- Elections: Discussion. Debby Kinison asked to be removed as candidate for Nominating Committee. Motion made by Don Holtebeck to accept all other nominees on ballot, 2nd Joe Jones; Pastor Andy refers to constitution as to whether elections need a written ballot; motion to withdraw nomination by Don Holtebeck; 2nd by Joe Jones.

■ ANNUAL MEETING MINUTES CONTINUED ■ JANUARY 29, 2023 (CONTINUED)

- Congregation Council: Spencer Grams, Bob Olson, and Betsy Sachs were all voted in for 3-year terms. Kayla Keil was voted in as Council youth representative for a second 1-year term.
- Nominating Committee: Rick Groth, Steve Johnson, Dave Leder, and Lisa Zube were all voted in for a 1-year term.
- Endowment Committee: Michele Drake, Kate Gile, and Donovan Lane were all voted in for a 3-year term.
- Voting members at the Synod Assembly: Debby Kinison, Abbey Leder, Laurel Leder, and Mary Plautz were all voted in to represent Trinity.
- Voting members at the Tomorrow River Conference Assembly: Bruce & Shannon Anderson, Tana Griffin, Debby Kinison, Char Kuenzi, Dave Leder, Jennifer Milner, and Besty Sachs were all voted in to represent Trinity.
- Delegates to Bethany Annual Meeting: Bob and Jan Johnson and Hugh and Karen Kress were all voted in to represent Trinity.
- Delegates to Crossways Camping Ministries Annual Meeting: Molly Reinke and Nancy Schanke were both voted in to represent Trinity.

Recognition of Service:

- Pastor Andy recognized outgoing Council members Dave Leder and Lisa Zube. Don Morgan was recognized at an earlier council meeting.

Closing Prayer by Pastor Andy

MEETING ADJOURNED by David Leder at 10:30 a.m.

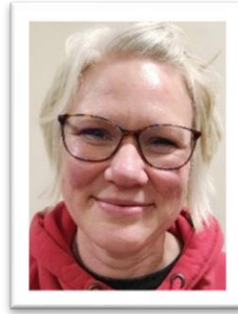
■ CHURCH COUNCIL



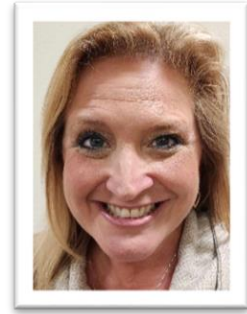
Heidi Fischer
2023 PRESIDENT
Term: 2021-23



Bruce Anderson
2023 VICE PRESIDENT
Term: 2021-23



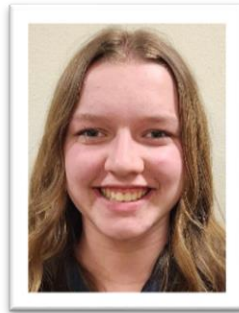
Kerry Lueders
2022-23 SECRETARY
Term: 2022-24



Pam Gusmer
2023 TREASURER



Susan Harrington
Term: 2021-23



Kayla Keil
YOUTH REP
2022 & 2023



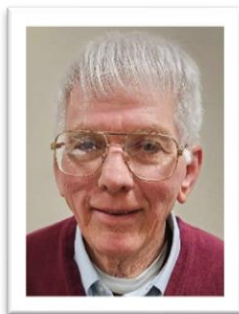
Nick Barden
Term: 2022-24



Cheryl Sletten
Term: 2022-24



Spencer Grams
Term: 2023-25



Bob Olson
Term: 2023-25



Betsy Sachs
Term: 2023-25



Rev. Andy Behrendt
LEAD PASTOR

COMMITTEES

Audit Committee

- Tina Grenlie
- Nancy Johnson
- Melanie Peterson
- Jacci Peterson (Staff)

Call Committee

(Began in 2023)

- Jake Foss
- Steve Johnson (Chair)
- John Lueders
- Barb Nellis
- Melanie Peterson
- Maddy Theis
- Pam Gusmer (Alternate)

Endowment Fund Committee

- *Michele Drake (Chair)
- Kate Gile
- Eric Hendrickson
- Donavan Lane
- Carmen Sondrol
- Jacci Peterson (Staff)

Finance Committee

- Kerry Lee Blanke
- Marge Gaboda (Secretary)
- Pam Gusmer (Treasurer, Chair)
- Jim Stoltenberg
- Jacci Peterson (Staff)

Governance Committee

- Tim Gauerke
- Steve Johnson (Chair)
- Hugh Kress
- Pastor Andy Behrendt (Staff)

Mutual Ministry Committee

- David Berk
- Rita Danielson
- Vicki Groth
- Dana Koeppler
- Hugh Kress (Chair)
- Matt Lick

Nominating Committee

- Rick Groth
- Steve Johnson
- David Leder
- Lisa Zube

Personnel Committee

- Penney Frank
- Steve Johnson (Chair)
- Terri Lick
- Pastor Andy Behrendt (Staff)
- Jacci Peterson (Staff)

MINISTRY TEAMS

BeFriender Leadership Team

(Began in 2023)

- Tim Gauerke
- Ann Rasmussen
- Jacci Peterson (Staff)

Discernment Team

(Finished in 2023)

- *Rick Groth
- *Becky Liegl
- *Amy Spadoni
- *Rick Voss
- *Pastor Andy Behrendt
- *Pastor Erin Coutts (Staff)

Invite-Welcome-Connect Team

- Sue Harrington
- Sue Heideman
- Sue Nielsen
- Cheryl Sletten
- *Mary Stoltenberg
- Vicki Poeschl
- Jacci Peterson (Staff)

Health Team

- Karen Kress
- Anita Olson
- Alli Reichert
- Chuck Reynolds
- Betsy Sachs
- Paul Sletten
- *Pastor Erin Coutts (Staff)

Property & Grounds Team

- Bruce Anderson
- Kerry Lee Blanke
- Debby Kinison
- Fred Kuenzi
- Doug Pohl
- Dan Tischendorf
- *Lisa Zube
- Jacci Peterson (Staff)
- *Mike Steuerwald (Staff)

Stewardship Team

- Kerry Lee Blanke (Secretary)
- DeAnna Hannigen (Chair)
- Shannon Anderson (Staff)
- Pastor Andy Behrendt (Staff)
- Jacci Peterson (Staff)
- *Rick Voss (Vice Chair)

Strategic Planning Team

(Began and finished in 2023)

- *Bruce Anderson
- *Eric Bailey
- *Sue Heideman
- *Joe Jones
- *Alan Kjelland
- *Molly Reinke
- *Chuck Reynolds (Staff)
- *Carol Voss
- *Pastor Andy Behrendt (Staff)

Worship & Music Team

- Nancy Cummings (Altar Guild)
- *Tricia Deuman (Altar Guild)
- *Tami Hansen (Altar Guild)
- Kathy Hurt (Divine Designs)
- Charlene Kuenzi (Secretary)
- Pam Lysne (Choir Director)
- Be Parker (Choir Director)
- Shana Rogne (Choir Director)
- Nancy Ross
- Nancy Schanke
- Pastor Andy Behrendt (Staff)
- *Pastor Erin Coutts (Staff)
- Wanda Eikenbary (Staff, Chair)

■ DELEGATES & VOTING MEMBERS IN 2023

East Central Synod of Wisconsin 2023 Assembly Voting Members

- Debby Kinison
- Abbey Leder
- Laurel Leder
- Mary Plautz

Tomorrow River Conference 2023 Assembly Voting Members

- David Leder
- Charlene Kuenzi
- Betsy Sachs
- Bruce Anderson
- Shannon Anderson
- Tana Griffin
- Debby Kinison
- Jennifer Milner

Bethany Annual Meeting Delegates

- Jan Johnson
- Bob Johnson
- Hugh Kress
- Karen Kress

Crossways Camping Ministries Annual Meeting Delegates

- John Lueders
- Molly Reinke
- Nancy Schanke

■ CHURCH STAFF



Rev. Andy Behrendt
LEAD PASTOR



Jacci Peterson
ADMINISTRATOR



Wanda Eikenbary
DIRECTOR OF
MUSIC MINISTRIES



Jean Schwirtz
SUNDAY SCHOOL
COORDINATOR



Delaney Barbeau
YOUTH
COORDINATOR



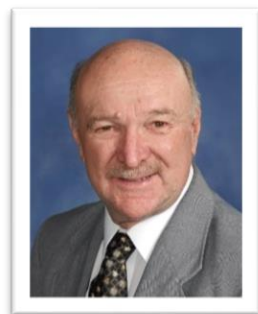
Lori Niemuth
ADMINISTRATIVE
COORDINATOR



Shannon Anderson
VOLUNTEER
COORDINATOR



Rev. Mark Ziemer
INTERIM
ASSOCIATE PASTOR



Rev. Dr. Chuck Tews
INTERIM
ASSOCIATE PASTOR

CUSTODIAN: Jim Barbeau

PAST STAFF WHO ALSO SERVED IN 2023: Pastor Erin Coutts (associate pastor), Alicia Dorsett (administrator), Kristy Koralewski & Angela Johnson (custodians), and Mike Steuerwald (property & grounds supervisor)

■ CONGREGATION PRESIDENT'S REPORT

BY HEIDI FISCHER

Reflections from 2023 come with much hope, some work to be done, and standing strong as a church foundation. We have much to celebrate!

Our downtown church celebrated 80 years of doing God's work. Phew! When I think about the changes, growth, challenges, and more that Trinity has seen over those years, it makes me so proud of the work its congregation members have done and continue to do. Without this body of disciples being joyful and dedicated to their faith, each other, and our communities, we certainly could be facing much harder times as many congregations throughout our synod and in other areas currently are.

In the aftermath of the COVID pandemic, we chose to work harder and dig in. Many wheels were put into motion. I will highlight only a few; however, I'm excited for all of Trinity's ministries!

Our Mutual Ministry Committee was born. This caring group was added for support and guidance for our pastoral staff. They have been instrumental in providing insight into healthier growth for our pastors. The team is prepared to receive a new associate pastor and to help him or her get acclimated with our congregation and staff.

We finally launched our new website! I personally thank Jim Stiebs for all he has given of himself to keep our former website up to date over the past 20-plus years. Jim, you are a true pioneer and dedicated servant.

We started a Strategic Planning Team that led to so many of you putting forth your input on where you feel Trinity is going, where we are at, and what our focuses should be. THANK YOU ALL FOR THAT! This team did a ton of work and provided a phenomenal plan. Thank you to all the members of the Strategic Planning Team. Many of our congregation members took a survey that provided more information. We obtained data on how we view our pastor, our spirituality, our giving, and our whole church. The Council has focused on what community is and what it means to us. All these efforts and results give us a framework to provide opportunities and challenges to grow in the areas we need to and to join in building more community throughout our church. Keep being daring in this quest. Welcome! Connect! Engage!

Over the years of volunteering in different capacities at Trinity, I have sometimes felt overwhelmed with some situations, conflicts, and/or emotional situations that have come up. Each time, I can truly say that God, Trinity, and its people have given more back to me. Being a part of this 80-year-old tradition and working to keep it a vibrant, growing, and ever-functioning body of Christ keeps me plugging away and staying involved. Watching Trinity sustain its relevancy is so tremendous and humbling. We have great things awaiting. Find strength in your own challenges; keep supporting those around you. Hope and love are around every corner of Trinity's walls. Welcome! Connect! Engage!

*I am about to do a new thing; now it springs forth, do you not perceive it?
I will make a way in the wilderness and rivers in the desert.* — Isaiah 43:19

2023 was a year when God did so many new things at Trinity. One of the new things that developed was our long-awaited strategic plan for the coming years. Running with the new vision statement that our Discernment Team had created earlier in the year with consultation from the Church Council, a follow-up team of strategic thinkers spent the summer and early fall contemplating how Trinity could become more **welcoming**, more **connected** to God and others, and more **engaged** in service. This Strategic Planning Team's ensuing plan began with a first phase to round out 2023 by "creating a watershed"—to make a moment in time that would help people see, feel, and commit individually and collectively to Trinity's vision.

What ensued as the year ended indeed felt like such a turning point for Trinity, formalized with special Advent rituals of repentance and recommitment. But the truth is that we didn't need to *create* that pivot point. We just needed to help people see what God's Spirit was already doing in this *watershed year*. We needed to open our eyes to the waters that were springing forth, even and especially in what might have seemed like desert places.

The waters were rough at the onset. We had set course with the vision statement and strategic plan both on the map for 2023, a year that happened to bring our 80th anniversary as a congregation. But we had only just sailed through our annual meeting when we suddenly needed to navigate another pastoral transition. We prayerfully parted ways with Pastor Erin Coutts after only 20 months together and found ourselves ashore in a familiar wilderness.

Although we spent the rest of the year journeying through a call process with the promise of our next associate pastor still to be fulfilled, so many new things began to spring forth. Our Call Committee's decisive work helped us further clarify our identity, purpose, and needs moving forward just as our vision statement had emerged. Remarkably, 359 people offered insight in our summer survey, which not only assisted the Call Committee in producing our profile for prospective pastors but also fed into the strategic planning process.

The rivers that streamed into the transitional desert carried a mix of the familiar and the forward-flowing. As we began to celebrate 80 years in May with a sermon from returning Pastor Gene Gauerke, two experienced pastors from more recent memory returned for the rest of the year in interim roles. I couldn't be more grateful to Pastor Chuck Tews and Pastor Mark Ziemer for their humble-hearted ministry looking after the health and wholeness of our parish.

I'm also filled with gratitude for the extraordinary first year that Jacci Peterson had as our administrator. Since literally her first week in January, she has wholeheartedly reached beyond the bounds of the role she was hired for to lend her many gifts for ministry. Most significantly, she, Tim Gauerke, and Ann Rasmussen spent the latter part of 2023 training *to train* fellow lay leaders for Trinity's new BeFriender Ministry, itself a fulfillment of a yearslong dream to share the care of our congregation with more member ministers. This holds great promise for 2024.

■ LEAD PASTOR'S ANNUAL REPORT (CONTINUED)

So much of this report's reflection into the wondrous waters that God has poured into our midst shines a light on big things that took shape behind the scenes through careful planning, but one of Trinity's most noticeable developments in 2023 came spontaneously. A suggestion within our Stewardship Team to consider a single Sunday worship service beyond the summer sped into an extraordinary experiment with one 9 a.m. service to finish the year. The connections in the community that developed through our summer's terrific turnout expanded amid a mighty flood of fall worshipers. The adjustment to the schedule was surely unwelcome for some, but the astounding attendance in the fall and winter was unmistakably inviting to new folks who joined us. The inspiring influx of 56 new members we welcomed in the spring and especially the fall, as well as the 16 little ones who joined us through Jesus in the waters of baptism in 2023, spoke to the Spirit's wondrous workings at what has been a true watershed for worship. Longtime music minister Wanda Eikenbary's leadership and the many member musicians' and other worship volunteers' time and talents brought so many special services.

Our fountain of youth ministries gushed like a geyser. Embracing the latest schedule change within her long career, Jean Schwirtz led our Sunday School into yet another new chapter as students filled the front of our Sanctuary for children's messages before rushing like rapids into their classrooms. Coordinator Delaney Barbeau hit a sensational stride in her second year at the helm of Confirmation and Crossover. So many new middle-schoolers joined their friends at Wednesday-night classes that we needed additional leaders in grades 6, 7, and 8 by 2023's end to keep small groups truly small. Our high-schoolers continued to grow as the body of Christ. Delaney's first Faith Ventures trip with Trinity—not to mention our congregation's first since 2019—was such a resounding success, and the trip to impact lives in Loveland, Colo., had such a powerful impact on 2023's 22 teenage travelers themselves, that a tidal wave 31 current eighth-graders and high-schoolers came aboard for the 2024 ELCA Youth Gathering trip.

While established members and traditions from throughout our 80 years remained so crucial to our ministries, the wave of Trinity's technological progress continued. A long-needed step to a new church-management software, Breeze, dovetailed with the launch of a renovated website thanks to many volunteers, most notably retiring webmaster Jim Stiebs, who first plunged Trinity into cyberspace. Video streams remained vital for shut-ins, snowbirds, and seekers. We also made progress on our physical property, fulfilling plans to remove the aging house on our block for future outdoor worship space, making our canopy entrance safer, and renovating our Connection Room to live up to its name at long last. Largely to thank for this was building manager Mike Steuerwald who concluded his many contributions to Trinity at year's end.

Your generosity also continued to pour into our work together in 2023, with Trinity remaining in a remarkably strong financial position. 2024 will expand our budget as well as our newly reenvisioned congregational calling, but the fall Stewardship in Action appeal set us in a great spot with more than \$20,000 in challenge gifts coming in from generous members who inspired many more members to make new and increased intentions to give in the new year.

With thanks for all that God made to spring forth in 2023, we await how the Spirit will pour all the more into 2024 from the endless ocean of grace that's ever on the horizon as, *together in Christ, we welcome, love, and serve all.*

Thank you for the warm welcome. It is hard to believe I have been your administrator for one year already! Behind-the-scenes transitions this year were focused on welcoming, connecting, and engaging. I'm sure by now you have heard the word "BREEZE" mentioned a time or two around Trinity. In May, we changed our church management software to Breeze. For some people, it was truly a "breeze" to transition to, and others have come into my office for help. I personally like to think this is God's way of helping me slowly get to know everyone. With a congregation the size of Trinity, it will definitely take me a while to get to know all of you!

2023 will be marked as the year of the new website. With the development of this website and seeing all the behind-the-scenes things that go onto a website, we cannot give too many shoutouts to Jim Stiebs who managed our website for the past 20-plus years! Kudos to you, Jim! If you haven't checked out our new website, please do so at tlcwaupaca.org. Anything that you would like to know about Trinity and what we have to offer is located on it. If you are looking for something that isn't on it, please let us know; we are always looking for ways to improve communication.

I also need to give a shoutout to all the wonderful people who volunteer their time to be on a committee or team to help Trinity run smoothly. They have all welcomed me with open arms and helped to lead Trinity with a Christian-focused mindset. I could not have settled into my position here at Trinity without these wonderful people. If you feel the Holy Spirit calling you to serve on a team or committee, please reach out to me. We have space on most of our teams and are looking for people to help lead Trinity.

Trinity's Finance Committee has been by my side helping guide me on various accounting items, like when to use each account. Did you know Trinity currently has 99 income accounts and 266 expense accounts? In 2024, Pam Gusmer, our treasurer, and I are going to go through all the accounts and present a proposed consolidated accounting system to the Finance Committee. There is room on this committee if you are interested in helping review the financial reports and vote on how God's gifts are used to help maintain and grow Trinity.

Trinity's Stewardship Team presented you with a couple of challenges, and you did not take them lightly! You hit it out of the ballpark! Thank you to all who turned in an intention card, and kudos to all who were willing and able to increase your giving. We know not everyone can increase their giving, and we appreciate all support by serving our Lord and Savior at Trinity, giving monetarily, or volunteering. We would not be able to do what we do without your support.

The Property & Grounds Team did an excellent job staying within budget to maintain and improve our building and grounds. Thank you to everyone on this team! This is truly a behind-the-scenes team that we could not do without! Members put in hours discussing how to keep our building maintained, updated, and repaired within budget. The 2023 budget was tight and has been raised for 2024 to accommodate routine maintenance and to repair the parking lot.

Thank you again for the warm welcome and all you do for Trinity!

■ TRINITY'S VISION STATEMENT ■ APPROVED BY CHURCH COUNCIL ON MAY 23, 2023

Trinity Lutheran Church is a congregation of the Evangelical Lutheran Church in America (ELCA), and we share its message: “This is Christ’s church. There is a place for you here. We are the church that shares a living, daring confidence in God’s grace. Liberated by our faith, we embrace you as a whole person—questions, complexities, and all. Join us as we do God’s work in Christ’s name for the life of the world.”

Centering our church around the ministry, teachings, death, and resurrection of Jesus and the free and undeserved gift of grace through Christ, we will fashion our response upon welcoming, connectedness, and engagement in our community, country, and world. Jesus himself welcomed all: He connected with the poor, the sick, the criminal, and the outsider as well as the wealthy, the healthy, the upstanding, and the insider, along with everyone in between. He engaged people with acts of healing and called others to account. He directed us to “love God with all your heart, soul, and mind—and your neighbor as yourself.”

Welcoming

Being a welcoming church means creating an atmosphere of relational hospitality. We will work to ensure that Trinity is a safe and supportive place for all people. Acquired and inherited traits, preferences, appearances, life choices, addictions, physical and mental health, disabilities, difficult times, and disasters create unique challenges and circumstances for all people. We will work to overcome some past practices—intentional or unintentional—to judge and perhaps exclude those who appear and act differently. Indeed, we will strive to include ALL people who desire to know and walk with Jesus Christ in response to God’s love.

Connecting

This is Christ’s church. We are connected to God and one another. It takes interaction, partnership, and trust to create a sense of acceptance and belonging. With the Holy Spirit’s help, we make acquaintances, develop friendships, and enhance relationships in a variety of ways, such as worship, coffee hour, small-group discussions, Sunday school, youth activities, music ministries, mission projects, pancake suppers, potlucks, s’mores around a campfire, a beer at Luther’s Tap, and more. Within Trinity’s community of faith, God’s people can join existing ministries and create new ways to connect and support each other.

Engaging

The needs and suffering in this community and world are deep. We as members of the body of Christ are called to find meaningful ways to respond with God’s healing work. Our community has resources that can help us attend to these needs; setting priorities and collaborating with community partners is necessary. We believe we can especially help and heal by focusing on mental health; homelessness and affordable housing; local, national, and global mission work; and relationship-building that mends divisions through deeper understanding.

■ SUMMARY VISION STATEMENT ■ SHOWN ON TRINITY'S HOMEPAGE AT TLCWAUPACA.ORG

As a congregation of the Evangelical Lutheran Church in America, Trinity rejoices in the free and undeserved gift of God's grace that we share as Christians. Liberated by faith, we fully accept and embrace each other—questions, complexities, and all. As we do God's work in Christ's name for the life of the world, we know we are called to:

Welcome ALL people who desire to know and walk with Jesus Christ in response to God's love. All are invited to take their spiritual journey with us, without reservation or prejudice.

Connect with God and each other in a family of faith where everyone can feel that they belong. We strive to nurture connection through worship, fellowship, and action.

Engage in service in our community and world. In the face of darkness and suffering, we are called to bring the healing light of Christ by working where we can have a meaningful impact.

If you are looking for a church where you feel you belong, where you can deepen your connection with God and others, and where you can engage in bringing light and healing to a dark and hurting world, you will find it here.

■ OFFICE VOLUNTEER

BY SANDY SCHULTZ

Serving as a volunteer at Trinity Lutheran's church office has enabled me to give of my time for a couple hours each Tuesday morning while staff is in conference. I answer phone calls and greet any visitors that may come in during the couple hours that I am there. It gives me the feeling of being involved and a sense of purpose when I leave. It's nice to feel needed!

Throughout the past year, Trinity was blessed by a glorious swell of music praising God with voices and instruments. Along with soloists and small ensembles, we heard from many larger ensembles during worship including vocal trio Triune Voice, quartets 4th Octave and One Achord, contemporary Christian vocal quartet and band Shepherd's Quarter, the Ultimate Polka Band, and many offerings from our choirs. 2023 was a big year for the Trinity Choir. The choir presented a Good Friday Tenebrae cantata, "Shadows of Sacrifice," by John Purifoy, and a Christmas cantata, "Hope!" by Joel Raney. The Handbell Choir and our Children's Choir also helped make a joyful noise throughout the year in worship at Trinity.

A big change took place within our worship and music ministry with the retirement of Altar Guild leaders Tricia Deuman and Tami Hansen. These sisters did an amazing job during their tenure of reorganizing the Altar Guild, along with revising and updating much of the handbook used by Altar Guild members. Their leadership provided a sense of direction and cooperation that helped the Altar Guild rebound from the pandemic years with a solid group of dedicated volunteers. Our deepest thanks to Tricia and Tami for their years of commitment and dedication. One huge blessing seemed to follow another when Nancy Cummings assumed leadership of our Altar Guild in early 2023. Those who have worked with Nancy, either as a colleague when she taught at Waupaca High School or as a member of the Altar Guild, know what a fabulous leader she is. She is proactive, planning things carefully in advance, to ensure that we have coverage for every communion service at Trinity. She has continued the path laid out by her predecessors in creating a team that is cohesive and ready to serve our congregation. Thank you, Nancy, for taking over!

Trinity was blessed with yet another year of Kathy Hurt's beautiful decorations and floral arrangements displayed throughout the church and the Sanctuary. Kathy is our in-house decorator, leading our Divine Designs group. She has a special gift for coming up with color themes and artistic yet worshipful decorations. In the past year, Kathy recruited a team of helpers who were extremely vital during Christmas decorating days, when she was recovering from shoulder replacement surgery. Her team of decorators, including her special assistant, husband Ray Hurt, laid things out per Kathy's design and vision. The seasonal decorations throughout the year were outstanding. Thank you, Kathy, for the beauty you add to enhance our worship experience.

One unsung hero has served behind the scenes for many years, leading the Banner Team. Linda Holtebeck and members of the banner group make sure baptism, funeral, and seasonal banners are displayed in the Sanctuary at the appropriate times. Thank you, Linda, for your dedicated service! The year wrapped up with a festive month of Advent and Christmas celebrations via music. We had a concert that included the Handbells, Children's Choir, and Trinity Choir in early December. That was followed by Shepherd's Quarter's annual Christmas concert. Shortly thereafter came the Sunday School children's Christmas pageant. For a small town, we are blessed with a large group of talented and dedicated individuals who are ready to serve Trinity and praise God through their enormous gifts and talents. God bless us all in 2024!

■ SUNDAY SCHOOL

BY JEAN SCHWIRTZ, Coordinator

What a blessing to have more families returning to in-person Sunday School and worship. Trinity's Sunday School is open to everyone. You do not need to be a Trinity member.

Jake the Pancake Man made his return to Trinity on Feb. 5 after a two-year COVID break. It was a fun-filled morning for the teachers and the students. On Sunday, Feb. 12, we collected 233 food items during the Souper Bowl of Caring for the Waupaca Area Food Pantry.

Trinity's fifth-graders attended their First Communion class on Saturday, March 25, and experienced their first communion service on Maundy Thursday. Our Palm Sunday parade included our favorite donkeys, Mario and Luigi, who led the parade. Confirmation students and their parents were our parade police. The annual Easter Egg Hunt was held following the parade at South Park. The third annual Good Family Friday event took place on April 7 at Pine Lake Camp and was well attended.

We participated in a new Day Camp program held June 26-29 at Pine Lake. Members of the community were invited to join us. Our youth coordinator, Delaney Barbeau, drove the bus each day and stayed with the students.

Rally Sunday, Sept. 10, was filled with lots of activity including a 9 a.m. Sunday School start time, which is also the start of worship; Bibles were presented to our new 3-year-old students and students in grades 3 and 8; backpacks were blessed; and backpack tags were presented. Students attend church with their families and are dismissed to Sunday School after the children's sermon. We started a new weekly online attendance program for students to check in and receive a printed name tag.

Trinity's third-grade students and their parents attended a "get to know your Bible" class on Oct. 8, led by Pastor Andy. Trinity members supplied items for 34 school kits, packed by our high-school students, for Lutheran World Relief.

The children's Christmas program, "Lead the Way to Christmas," presented by 3-year-old through fifth-grade students, was held during the 9 a.m. Sunday, Dec. 17, worship service. The program was live-streamed for those unable to attend. Refreshments were enjoyed after the program.



The monthly Splash! newsletter for parents of newly baptized children through age 3 is fun and full of ideas for bringing faith into your everyday life. Families also receive a music CD once a year. At this point, we are mailing to 34 children each month. Thank you to Sally Hoftiezer, who prepared the mailings for the past three years. Nancy Pagel has taken over the mailing.

Sunday School families receive a weekly email that includes the upcoming lesson and the family page that goes with that lesson. This email is also used to keep our families informed of upcoming events.

I am so grateful to our volunteers who keep our education program going.

This last year has been filled with nothing but faith exploration, adventure, community building, and fun! Trinity's youth have spent countless hours outside the church building learning so much about what our faith means and how to use what we learn during our faith formation out in the real world.

Our middle-school youth kicked off the year with the Lock-In where we spent time worshiping, building relationships, and having lots of fun. We had our first official event trip since COVID and headed over to Imago Dei Village for the Synod Youth Gathering. This event was about our Journey with Jesus and how we can use our spiritual gifts to grow our own faith.

We have really been out and about with our high-school youth doing many different things. This past year, we were able to go bowling, kayaking, and down to Mt. Olympus in Wisconsin Dells. We also spent time doing various monthly volunteer projects. Our 19 confirmands helped volunteer by making tie blankets and blessing bags, working on improvement projects at Pine Lake Camp, and doing cleanup around our community. After three years of hard work, we welcomed these 19 ninth-graders as our church's newest adult members in October.

This summer, 22 youth and five adults headed out on a 16-hour car ride to Loveland, Colo. During the week, we spent about six hours each day volunteering in a variety of ways and at many different service sites. Our evenings and mornings were filled with devotions, youth worship, and faith exploration. We spent some time having fun and headed to Estes Park; Rocky Mountain National Park; Mount Rushmore; and Wall, South Dakota. When arriving back in Wisconsin, these youth were filled with faith, love, and excitement for what next year's trip will be! We are looking forward to spending a week down in New Orleans for the 2024 ELCA Youth Gathering. There will be 31 youth and six adults attending this trip. We can't wait to share how God worked with our group next year!

Our Day Camp program took a shift, and we partnered with Pine Lake Camp. We spent the week at camp exploring nature, swimming, doing crafts, worshiping around a campfire, and learning about what the Holy Trinity means to us. Each night, our campers were able to head back home and curl up in their own beds before heading out back to camp the next day. Back at camp, we took 16 seventh-grade students to Imago Dei Village to Confirmation Camp to learn more about the Holy Trinity as well as grow closer as a group.

This fall we have seen a huge increase in our youth programs and are thankful for all the support from our many weekly volunteers. We have 70 youth who regularly attend Confirmation class, as well as 10 to 15 youth who attend our Crossover youth group each week.

Our 80th-anniversary fall celebration was tied into our annual Hayride event. Families had lots of fun playing games, eating delicious food, and connecting with one another. We enjoyed the friendly competition of guessing numbers of items in jars and playing in the pine needles.

■ VOLUNTEER COORDINATOR'S REPORT

BY SHANNON ANDERSON, Coordinator

*Each of you should use whatever gift you have received to serve others,
as faithful stewards of God's grace in its various forms. – 1 Peter 4:10*

As I've become reacquainted with my church family, I'm amazed by the wonderful ways you use the gifts God has given you to serve this church and each other. You answer my calls knowing that I'm usually going to ask you to serve in some way. Most of the time you say yes, and for that I'm grateful and awed by your servants' hearts. I want to thank you for all the ways you give to Trinity, the big things you do and the small, because you fill this building with your love for God and each other.

When I reflect on what we've accomplished together, we have much to be grateful for. Working with Delaney, Heidi, and faithful volunteers, we hosted a wildly successful Strawberry Fest this past summer, which I think was our best one yet. The Pancake Supper was nearly back to pre-pandemic levels, and it was staffed with more youth volunteers than we have ever had! Our youth bring energy and can-do spirit to all they do, so working with them is rewarding and lots of fun!

Although the big events stand out, the heart of my job is coordinating volunteers for worship services. These volunteers include greeters, ushers, readers, live-streamers, slideshow operators, and coffee ministers. Our volunteers facilitate our worship services on Wednesdays but especially on Sundays for the single service at 9 a.m., which averages about 250 people! It has been a joy to see our members gathered for coffee, conversation, and treats in the Koinonia Room week after week! Thank you so much to the coffee ministers and to those who share their baking talents with us for making this ministry a success! If you would like to volunteer to be a part of the coffee ministry, bake treats for coffee hour, or join the worship volunteers, get in touch. We would love to have you!

To help train new worship volunteers, we hosted volunteer training days for greeters, ushers, and those interested in worship technology. Some new volunteers attended and were trained for these important positions. Next year, we will include more training days, so if you haven't attended one, keep an eye on the announcements and the newsletter. Our mailing volunteers, offering counters, and office helpers—vital positions that help Trinity function daily—are other roles in which members can use their gifts to serve at Trinity. Wherever you serve, please know that you are appreciated.

What a busy year 2023 has been at Trinity Lutheran Church, full of changes and blessings. I am so proud of what WE have accomplished and full of gratitude for our faithful volunteers. You are my role models for serving with happy, faithful hearts. Thank you for the inspiration you have shown me and for becoming my friends during my time as volunteer coordinator. My heart is full!

■ MEMBERSHIP STATISTICS ■ ENDING DECEMBER 31, 2023

BY LORI NIEMUTH, Administrative Coordinator

Baptized Members		2,166
Baptized	16	
New Members	56	
Transferred/Removed	-12	
Member Deaths	-18	
TOTAL	42	2,208

■ BAPTISMS ■ 16

Mia Elizabeth Benner	Carter John Harris	Timothy Michael Smith
Ace Richard Cooper	Evelyn Violet Jobs	Vera Louise Ternes
Lainey Mae Deuman	Parker Thomas Kossel	Chloee Marie Van Schyndel
Isabel Charlotte Diestler	Maxwell Lee Kranzusch	Raine Marie Weinmann
Marcel Lee Everson	Hallie Lynn Lunde	
Rowdy James Gliniecki	Shea Marleah McPeak	

■ NEW MEMBERS (CHILDREN) ■ 56

* TO BE BAPTIZED IN 2024

Amber Bayer (Gracelyn)	Daniel & Mellisa Logan	Alex & Brittany Stroik
Rachel & Eric Bailey	John & Ashlyn Parent	(Emmett & Elsie)
(Nick, Declan & Samuel)	(Rylee, Evelyn & Oaklee)	Shelley & Jason Swanson
Nancy & Bud Brown	Jacci & Greg Peterson	(Zachary & Connor)
Laura & Garrett Colbert	Brittany Romenesko	Trevor Theis
(Lily, Lincoln & Easton)	& Chad Hirte	Jesse & McCall Zupke
Brogan Deuman	Marlee & John Schmaus	(Mercedes, Roland & Royce)
Kathy Hammond	(*Dean)	Carol Voss
Kristen & Mike Hanten	Jeff Siemers	Jennifer & Aaron Zurawski
(Brooklyn & Zachary)	Emily & Sam Stafslie (Ian)	(Aiden & Addison)

■ MEMBERS TRANSFERRED OUT ■ 12

Todd & Connie Brown	Sarah Johnson	Brad & Ruth Trinrud
Pastor Erin Coutts	Peggy Legut	Rick & Carol Voss
Jensen Glodowski	Christy & Alie Reetz	

■ MEMORIAL SERVICES/DEATHS ■ 23

* NON-MEMBERS

Elaine Abrahamson	*Marlyn Handrich	Ellen Nelson
Diedrich "Speedy" Bastar	*Charles Hines Sr.	Evelyn "Evie" Nelson
Darlene Beyersdorf	*Justin Hoeffler	John Nielsen
Tonya Durrant	Barbara Jansen	Wendy Nollenberg
*Steve Fabricius	Richard "Rick" Jones	Karen Raether
Rowdy Gliniecki	Irene Knutson	Melvin Richter
Adam Gutt	Stacy Mittelstaedt	Fernie Jeanne Zietlow
*Sharon Hamm	Helen Morey	

The Trinity Finance Committee was established in 2020 per the congregation's bylaws and continuing resolutions. The Finance Committee was blessed to have Pam Gusmer fill the position of treasurer for 2023. Pam did a remarkable job keeping the committee on task and informed of Trinity's financial well-being. The committee is led by the treasurer and meets monthly. Members of the Finance Committee include the treasurer and members of the congregation elected by the Church Council. The lead pastor and church administrator are advisory members of the committee.

The Finance Committee is dedicated to ensuring the financial health of the church and that the financial transactions are conducted appropriately with financial oversight responsible for budgeting and financial planning, financial reporting, and creating and monitoring internal controls and accountability policies.

In 2023, the Finance committee:

1. Provided oversight for the conversion of the financial system to QuickBooks.
2. Approved the additional \$20,000 pay-down of the debt from excess mortgage savings account funds.
3. Discussed a future capital campaign to retire the mortgage and meet future capital projects.
4. Encouraged members to designate their Thrivent Choice dollars to Trinity.
5. Reviewed and approved the monthly treasurer's report.
6. Prepared and submitted the 2024 budget to the Church Council.
7. Reviewed the Money Handling Policy for compliance and practice changes.

Trinity Lutheran Church has been blessed with many faithful members whose giving has allowed us to cover the expenses of the church and support the many missions to serve our Lord. Trinity Lutheran Church ends the 2023 year in a very stable financial condition, which will allow us to continue to cover the operating costs of the church, maintain the property and grounds, and support current and new ministries.

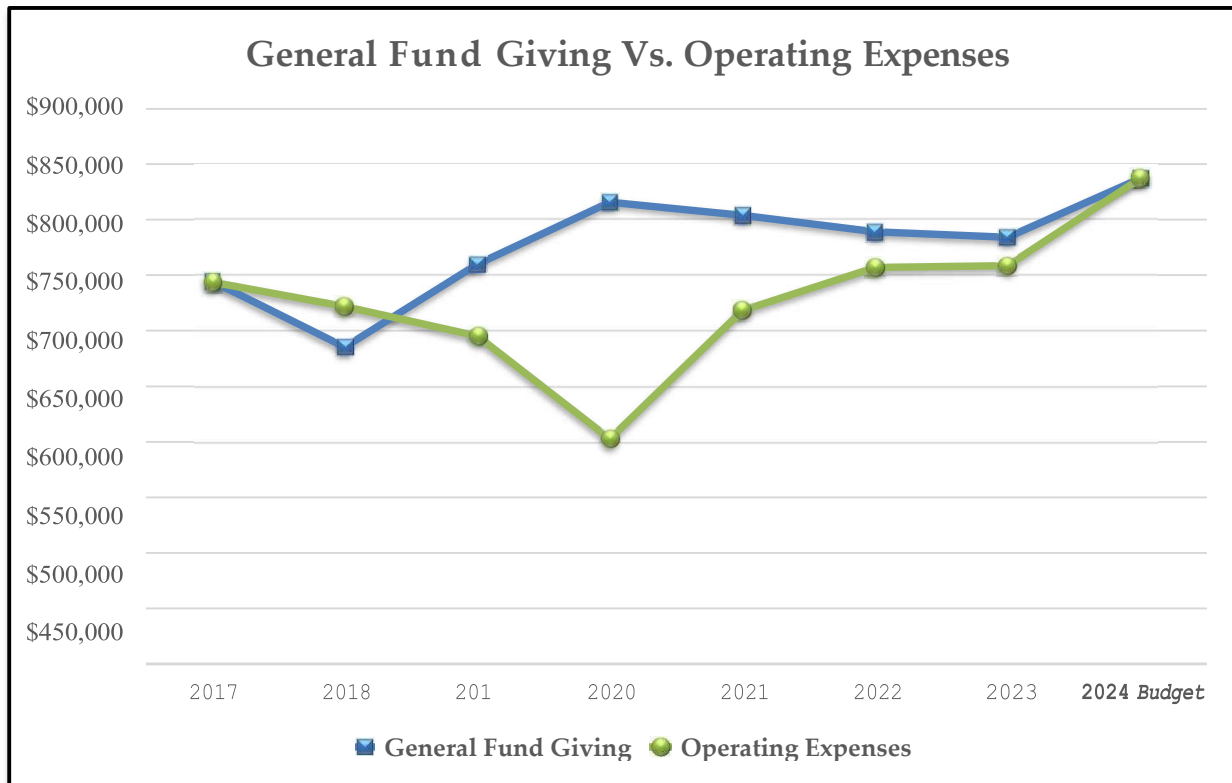
We look forward to finding additional members from the congregation to fill vacant spots on the committee in 2024.

Committee Members: Pam Gusmer, Jim Stoltenberg, Kerry Lee Blanke, and Marge Gaboda.

■ BUDGET PLANNING

BY PAM GUSMER, Treasurer

Year	General Fund Giving	Year Over Year % Change	General Expenses	Year Over Year % Change	Annual Income/ Loss
2017	\$744,633.00		\$743,662.00		\$971.00
2018	\$685,540.00	-7.9%	\$721,734.00	-2.9%	-\$36,194.00
2019	\$759,954.00	10.9%	\$695,108.00	-3.7%	\$64,846.00
2020	\$815,750.00	7.3%	\$602,819.00	-13.3%	\$212,931.00
2021	\$804,053.00	-1.4%	\$718,130.00	19.1%	\$85,923.00
2022	\$788,990.00	-1.9%	\$756,960.00	5.4%	\$32,030.00
2023	\$784,053.74	-0.6%	\$758,512.53	0.2%	\$25,541.21
2024 Budget	\$837,330.00	6.8%	\$837,330.00	10.4%	\$0.00



■ GENERAL FUND INCOME

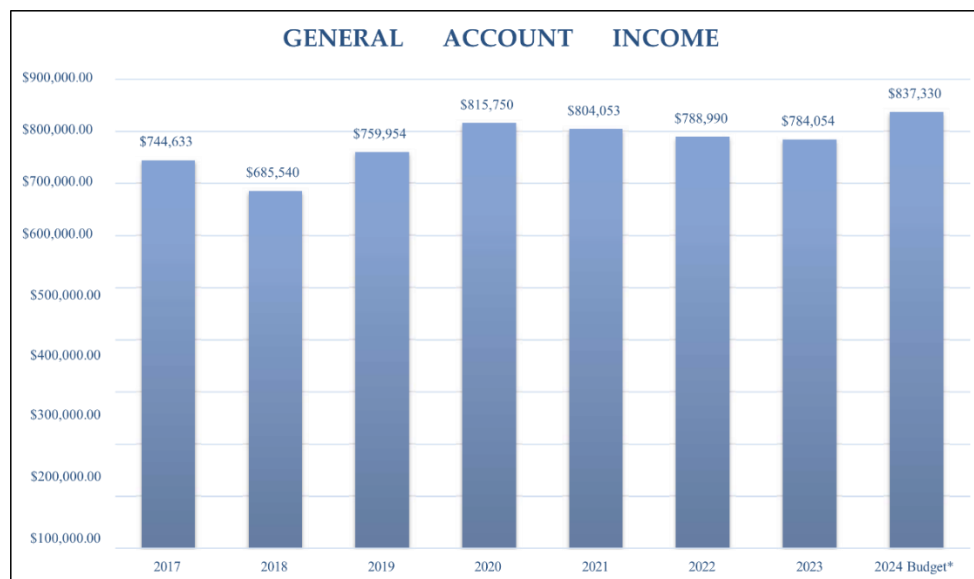
	2022	2023
1. Envelope Offering	\$729,827.86	\$724,784.34
2. Loose Offering	\$8,931.44	\$7,501.17
3. Sunday School	\$384.26	\$171.80
4. Special Envelopes	\$17,731.50	\$21,739.00 *
5. Benevolence	\$14,547.06	\$12,992.79 **
6. Committees	\$9,505.23	\$9,629.11
7. Chapel on the Lakes	\$2,825.88	\$2,391.13
8. Radio	\$3,980.00	\$5,050.00
9. Other Receipts	\$1,256.43	-\$205.60
Total General Offering:	\$788,989.66	\$784,053.74

* Special Envelopes Detail:

1. Initial	\$485.00	\$506.00
2. Lenten	\$3,432.00	\$2,970.00
3. Lenten Folders	\$861.50	\$0.00
4. Easter	\$5,673.00	\$4,776.00
5. Thanksgiving	\$783.00	\$120.00
6. Harvest Festival	\$60.00	\$0.00
7. Christmas	\$6,437.00	\$13,367.00
Total Special Envelopes:	\$17,731.50	\$21,739.00

** Benevolence Detail:

1. ELCA World Hunger	\$1,420.00	\$1,435.00
2. Disaster & Lutheran World Relief/Social Services	\$6,847.00	\$7,988.79
3. Mission Churches/Projects	\$0.00	\$2,300.00
4. Mission Polka Fest	\$110.00	\$0.00
5. Waupaca Area Food Pantry	\$2,002.56	\$919.00
6. Other Benevolence	\$4,092.50	\$350.00
7. Crossways Camping Ministries	\$75.00	\$0.00
Total Benevolence Income:	\$14,547.06	\$12,992.79



■ GENERAL FUND: 2023 EXPENSES & BUDGET ■ PROPOSED 2024 BUDGET

	2023 Actual	2023 Budget	Proposed 2024 Budget
<i>Benevolence</i>			
ELCA	\$51,000	\$51,000	\$52,885
Tomorrow River Conference	\$536	\$550	\$550
Crossways Camperships	\$1,275	\$4,750	\$4,750
Boy Scouts	\$500	\$500	\$515
Crossways Camping Ministries	\$2,140	\$1,500	\$1,650
Faith Ventures Mission Trips	\$0	\$500	\$500
Bethany	\$1,500	\$1,500	\$1,500
Waupaca Area Food Pantry	\$1,983	\$2,000	\$2,000
Bread Basket	\$1,000	\$1,000	\$1,000
Foundations for Living (FFL)	\$2,000	\$2,000	\$2,000
FFL Middleton House	\$0	\$0	\$440
Project Backpack	\$500	\$500	\$500
Big Brothers Big Sisters	\$0	\$0	\$250
Operation School Supplies	\$250	\$250	\$250
Lutheran Social Services	\$3,500	\$3,500	\$3,500
Lutheran World Relief	\$3,000	\$3,000	\$3,000
Lutheran Disaster Response	\$6,420	\$2,000	\$2,000
ELCA World Hunger	\$1,150	\$1,150	\$2,065
Mission Churches	\$2,300	\$1,750	\$1,750
Mission Projects	\$0	\$1,750	\$1,750
Other Benevolence	<u>\$840</u>	<u>\$800</u>	<u>\$875</u>
<i>Total Benevolence Expenses</i>	\$79,894	\$80,000	\$83,730
<i>General Operating Expenses</i>			
Total Office Expense	\$11,530	\$14,080	\$11,980
Total Other Expense	<u>\$19,619</u>	<u>\$12,400</u>	<u>\$12,000</u>
<i>Total General Operating Expenses</i>	\$31,149	\$26,480	\$23,980
<i>Payroll Expenses</i>			
Pastors and Administrator	\$239,579	\$277,525	\$277,349
Staff and Payroll Expenses	<u>\$280,470</u>	<u>\$279,699</u>	<u>\$287,149</u>
<i>Total Payroll Expenses</i>	\$520,049	\$557,224	\$564,497
<i>Ministries/Teams</i>			
Total Stewardship	\$3,678	\$5,000	\$4,500
Total Invite-Welcome-Connect	\$6,974	\$6,800	\$11,463
Total Parish Education	\$17,633	\$12,300	\$18,500
Total Worship & Music	\$6,196	\$12,425	\$12,425
Total Family & Youth	\$5,228	\$4,950	\$4,950
Total Technology	\$15,520	\$12,970	\$15,800
Total Health	\$614	\$1,000	\$750
Property & Grounds			
Utilities	\$24,456	\$30,068	\$32,450
Snow Removal & Yard Care	\$6,351	\$8,600	\$8,600
Maintenance & Cleaning	\$9,978	\$10,500	\$11,550
Property Insurance	\$10,569	\$10,000	\$14,000

(Continued on Next Page)

■ GENERAL FUND: 2023 EXPENSES & BUDGET ■ PROPOSED 2024 BUDGET (CONTINUED)

	2023 Actual	2023 Budget	Proposed 2024 Budget
Elevator, Fire Protection & Inspections	\$6,115	\$6,200	\$8,150
Bus Expenses	\$1,382	\$1,585	\$1,985
Capital Equipment/Maintenance	<u>\$12,727</u>	<u>\$13,898</u>	<u>\$20,000</u>
Total Property & Grounds	<u>\$71,579</u>	<u>\$80,851</u>	<u>\$96,735</u>
Total Ministries/Teams Expenses	\$127,421	\$136,296	\$165,123
TOTAL EXPENSES	\$758,513	\$800,000	\$837,330

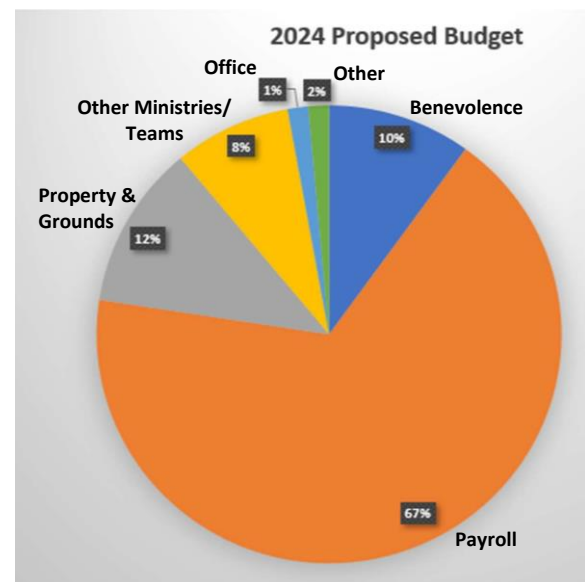
NOTES

2023 Actual:

- Overall 2023 budget came in \$41,487 under budget
- Maui wildfires generated additional donations for disaster response
- Other general operating expenses increased due to hiring a transition coach
- Payroll decreased due to not having an associate pastor for part of the year
- Worship & Music utilized memorial gifts

2024 Proposed:

- Decrease in Stewardship reflects more people giving electronically
- Invite-Welcome-Connect increase to help fulfill Trinity's vision and strategic plan through small groups, potlucks, and community outreach
- Parish Education increase for staff and volunteer enrichment and development
- Technology increase to replace and update technology on a new rotating schedule
- Capital Equipment/Maintenance increase to fix parking lot and complete various other projects



■ AGAPE

BY PASTOR ANDY BEHRENDT

Named with a Greek word for sacrificial love—a love that we know from our loving God—Trinity’s Agape ministry continues to serve those in our community who are in need. The Agape fund in 2023 benefited 26 area households with a total of \$653.96—\$178.96 in food vouchers and \$475 in gas vouchers (as well as \$205 in transportation vouchers already on hand to start the year). Trinity also maintains a small, onsite pantry in our offices to help people with immediate food needs.

We thank you, just as we thank God, for your combined contributions of \$1,142 in 2023, which, along with \$13.19 in generated interest and funding on hand from previous years, allowed this important ministry to continue. Your ongoing gifts make a difference for folks in our community, and we hope and pray that the assistance also lets them experience personally the generous, sacrificial love of God through Jesus Christ.

■ MUTUAL MINISTRY COMMITTEE

BY HUGH KRESS

In terms of all things new, this committee is completing its first full year as part of the new congregational structure organized in the constitution. It is a unique congregational committee that is appointed jointly by the pastors and congregation president. It has six members: David Berk, Rita Danielson, Vicki Groth, Dana Koeppler, Hugh Kress, and Matt Lick. The committee meets as the pastors deem necessary to assist and support them as they carry out their ministry. Conversations are strictly confidential, and the committee takes no actions but can consult with the president as necessary.

We thank David, Rita, and Dana for faithfully serving in this initial term and look forward to three new members appointed jointly by our president and pastor. As the Call Committee and Holy Spirit bring an associate pastor into our midst, our role and service will be determined by how we can best support them in the year to come.

■ HEALTH TEAM

BY CHUCK REYNOLDS

Unfortunately, the Health Team was not very active in 2023, primarily because its members are engaged in other, more pressing commitments at Trinity. That said, thanks to Betsy Sachs, who took it upon herself to provide blood-pressure readings to members after services several times.

There is work to be done to promote health among members of our church family and in the broader community. So, if you have ideas and talents to bring to the Health Team, we would welcome your participation.

Trinity Lutheran Church's Stewardship Team meets the third Thursday of each month. Our team is made up of Jacci Peterson, Kerry Lee Blanke, Shannon Anderson, Pastor Andy Behrendt, and DeAnna Hannigen. Rick Voss also served on the team through the end of 2023. Our purpose is to provide oversight for how ministries are funded and how memorial gifts are used. The Stewardship Team meetings are interesting, productive, and full of laughter and brainstorming. Each meeting focuses on a financial update, monthly featured ministries, and undesignated memorials and gifts, as well as our annual stewardship appeal.

Each stewardship appeal is guided by what the team has learned from Stewardship for All Seasons, a program that members of the team took part in, which taught us how to create our own successful stewardship programs. Stewardship for All Seasons taught us to base our giving primarily on biblical teachings, to talk about generosity and money, to learn the joy of asking and of giving, and to have an enjoyable time in the process.

The Stewardship in Action theme for 2023 centered on our vision statement's key components—Welcome, Connect, and Engage—with a focus on the actions to be taken for each. The congregation responded to this stewardship challenge by turning in 173 intention cards, 43 of them being new intention cards and 49 showing an intention to increase giving over last year. These numbers indeed show a congregation growing in stewardship.

Each month the Stewardship Team highlighted a different ministry in the hope of bringing awareness of what is being done by each featured group and to help each member of the congregation see where they could make a difference at Trinity. The monthly featured ministries were as follows:

- February: Coffee ministers, ushers, and greeters
- April: Slideshow and streaming operators
- May: Strawberry Fest
- June: Trinity Gardeners and Property & Grounds
- July: Invite-Welcome-Connect
- August: Office helpers and money counters
- September: South African Partnership, Pancake Supper, gift bags, and Lutheran World Relief School Kits and Baby Care Kits
- October: Mission Quilters
- November: Worship volunteers

As the year progressed, we began investigating surveys and programs spotlighting spiritual gifts, which we will focus on in the coming year. The Stewardship Team would like to extend a warm invitation to our Trinity family members to consider joining our team. We would love to have you! Contrary to popular belief, no one needs to have a degree in mathematics to be a valuable member of the Stewardship Team!

The Property & Grounds Team's purpose is to maintain and improve Trinity's property and grounds to allow for a welcoming and safe environment.

This team supports Trinity's mission to call, equip, and send by equipping the church to have a safe and welcoming atmosphere. This allows the church to call people in to help do the church's work and support the church monetarily.

Two larger projects were completed in 2023:

1. **Canopy project:** The canopy project to remove the raised island area at the main entrance and replace the cement with a more level pad was completed in July. The project cost came in at just under \$21,000 and was paid for with funds from the General Fund Reserve Savings account. This project has provided a safer and more usable entrance to Trinity.
2. **Removal of the rental house on Deer Street:** Efforts to find someone to move the Deer Street rental house were not successful, so we moved forward with having the house razed in October. The area will be developed into an outdoor-use space that could include outdoor worship services. The space will also be used to pile snow in the winter, which will save Trinity the cost of having the snow hauled away. The project cost of about \$13,000 was paid for with funds from the rental house's savings account. This project will allow for better use of the space in the future.

The Connection Room's café project started in 2023 with the removal of several walls in the library area, repairing walls, painting, and adding new carpeting. In the future, new cabinets and counters, along with other furnishings, will enhance the use of that space for the library, gatherings, and small-group ministries. The initial phase of this project was funded by a generous donation from a Trinity household.

Other projects completed in 2023 include the following:

1. Stripping and resealing 5,000 square feet of tile floor.
2. Phase I of the LED lighting upgrade.
3. Run a city water lateral to the bus garage off Division Street.
4. HVAC maintenance and repairs.
5. Fire-alarm and fire-protection-system maintenance and repairs.
6. Dishwasher service including water temperature elements and a chemical pump dispenser.
7. New gutter downspout installed to the southwest corner of the building.

A special thank-you to Mike Steuerwald, property & grounds supervisor, for all his efforts to plan and coordinate these projects and for all the work he did himself on many of them.

■ TRINITY GARDENERS

BY SHANNON ANDERSON

The Trinity Gardeners ministry began three years ago to build the Memorial Garden, which lies between the Sanctuary and the church offices and stretches to the sidewalk on Division Street. Our members consist of Bruce Anderson, Shannon Anderson, and Carole Cochrane. Our mission is to beautify Trinity's grounds and to build healthy bodies and spirits by caring for God's creation and reflecting on its wonders. We would love to have more members so that we can revamp the flower beds and continue caring for the Memorial Garden. To build community and fellowship, we organized a spring cleanup and lunch afterward this past spring with the help of the Property & Grounds Team. We worked up a sweat on a misty cool morning and enjoyed warm food and lively conversation! We hope to do that again in the spring of 2024.

We still have plans to include a trellis with plants and a seating area at the back of the Memorial Garden, plus a water feature of some kind, but our funding comes from undesignated memorials and the sale of memorial bricks. Order forms and designs for the bricks are available for purchase in the church office. Each brick costs \$250. For the company to make the bricks, we must send in a minimum of five brick orders. If anyone is interested in honoring a loved one in this way, please come to the church office to order. You can find some bricks already lining the sidewalks.

It won't be long before we will be pulling weeds and watching flowers unfurl!

■ MISSION QUILTERS

BY MARGE WRITT

In October, several of the beautiful quilts handmade by our group decorated the church pews before they were boxed and shipped to Lutheran World Relief. Our total shipped was 283.

For our community near and far, we provided the following:

- 10 small blankets for a backpack Agape project.
- 10 quilts that traveled with Terry Schwirtz for Southern hurricane victims.
- 6 quilts donated to Sleep in Heavenly Peace, a local organization.
- 1 quilt as a gift for Pastor Erin Coutts.
- 1 quilt for Trinity's silent auction.

Countless hours of volunteer work—cutting, ripping, and sewing—goes into this labor of love. Thanks to those who donate and help fund this important ministry. Anyone is welcome to join us.

■ SOUTH AFRICAN PARTNERSHIP

BY TERRY NELLIS, Co-Liaison, ECSW-ELCSA Western Diocese

The partnership between Saron Parish of Phokeng, South Africa, and Trinity Lutheran Church of Waupaca, U.S.A., is strong and vibrant because of another partnership visit.

On June 20, 2023, Barb and Terry Nellis left Waupaca for an interesting trip to South Africa. After having their original flight canceled from Newark, New Jersey, to Johannesburg, South Africa, they had an interesting next couple of days. They arrived two days late and arrived five days ahead of their luggage; however, they completed most of their program and expected visits.

They met with Bishop NE Mogorosi, who was new in his position and is very excited about the partnership program. Terry and Barb delivered a letter to him from Bishop Anne Edison-Albright (of the East Central Synod of Wisconsin). They also met with the outgoing Dean Sekete, the new interim Dean Mosimane, the new Moruti (Pastor) Phakalane, and a lot of new people to educate on the partnership program that was a focus of their visit.

They attended church service at Masosobane Church, which with Saron Church makes up Saron Parish. After saving currency for seven years, there is now a roof on the church. Doors were still needed for the church. After returning from their trip, Barb and Terry decided to see if Trinity could help. With generous financial help from Trinity members, enough money was raised to purchase the doors.

During their stay, Barb and Terry visited an HIV/AIDS facility, the Victory Christian Center for drug rehabilitation, the Brightside Academy Early Childhood Daycare, and Martha's House for orphans. They gave a presentation on partnership to the Kgetleng Circuit Partnership Committee and experienced the induction of Moruti Phakalane. They were blessed to see many old friends and meet many new ones. If the two bishops get together, they pray there will be a visit from one side to the other in 2024.

■ WOMEN'S BIBLE STUDY

BY SUE HEIDEMAN

There were two women's Bible studies in 2023. In the winter, we studied the book *Esther: Providential Persian Queen*, written by Lou Ann Mokwa, and in the fall, we did a study of *Now that Faith Has Come: A Study of Galatians* by Beth Moore. There were 25 women enrolled in each study with approximately 50 percent members of Trinity. The purpose of these studies is to study God's word and help women grow their faith, as well as provide an opportunity for fellowship with other women by discussing their faith journey.

Teach children how they should live, and they will remember it all of their lives.

– Proverbs 22:6

We did it! Our goal after closing our doors in 2022 was to reopen for the 2023-24 school year as a licensed preschool for 3- and 4-year-olds. We started the year off strong with a wonderful open house in September. We continue to advertise for open enrollment and pray our enrollment grows this year and next.

Our teaching team consists of Brittani Martin, lead teacher and director; Kaylee Orcutt, full-time assistant teacher; and Mary Ann Carter, part-time assistant teacher. I am happy to say this is a wonderful team, and we receive many compliments and positive feedback from the families we serve.

We have participated in fundraisers and community opportunities as we spread the word about Tiny Treasures. We had a wonderful brat fry in October during Trinity's annual Trunk or Treat. We hope to make this an annual fundraising event. Staff and students had a beautiful Thankful Lunch for Thanksgiving with their families and collected supplies for Foundations for Living of Waupaca. In December, we had our Christmas program, and I am still smiling. There were 11 children singing, laughing, and sharing God's love. I am confident they know the real meaning of Christmas. The mild weather this fall and winter has allowed us to utilize our location to the best of our ability by taking field trips to the fire station, library, Shindig, and other local shops.

The board members have shifted as Joni Radley stepped down as director in November, and Kyle Everson took on the role of volunteer treasurer. The board is full of dedicated individuals who only want the best for our program. We are always looking for more members and welcome any additions. Our current members are Amanda Johnson, president/secretary; Mary Plautz, vice president; Kyle Everson, treasurer; Charlene Kuenzi, member; Trisha Everson, member; Bea Olsen, member, and Cheryl Sletten, Trinity Lutheran Church Council liaison.

A message from Kyle Everson regarding our financial state: "Trinity's Tiny Treasures is currently in satisfactory financial shape. We have not yet received a high enough attendance for tuition to offset our expenses, but we are gaining traction and hope to have an increase in students next year to help increase tuition revenue. We have been fortunate to receive several grants that have helped offset the tuition deficit. Tiny Treasures has been able to work with families and Waupaca County to provide affordable childcare to three families who qualify for Wisconsin Shares aide. Our future goals are to raise funds for security upgrades to the Tiny Treasures campus and continue to support our high-quality programming. We are hopeful for the future, and we are confident that Tiny Treasures is heading in the right direction to become a financially stable and high-quality childcare program."

I continue to be blown away by the wonderful staff at Trinity. The office team is always helpful and kind, and I truly feel welcomed and supported. We are thankful for Trinity's support.

We are excited and hopeful for Tiny Treasures' future and thankful for the wonderful children we serve daily.

The Crossways Camping Ministries annual meeting was held Feb. 23, 2023, at St. Mark's Lutheran Church in Neenah.

Crossways' Board of Directors and staff were introduced. Rev. Rich Block now serves as the chair of the Board of Directors. Interim Executive Director Scott Merrow shared updates since his start in December 2022. He has since completed this interim position. The Crossways Board shared the need to survey people to learn more from stakeholders about their vision for Crossways in terms of organization structure, mission, and ministry. Major gifts to Crossways were shared, including a large donation from Grace Lutheran in Appleton, after their holy closure in the fall of 2022. These donations greatly helped close the gaps in the budget in addition to making possible many of the vital ministries of Crossways. A capital project at Waypost was discussed. The chapel project at Pine Lake was completed (through separate donations from the capital campaign). The Board also intends to further a campaign for camp champions. In closing, we said goodbye to Andrew, who served as the director at Waypost.

A few updates since the meeting:

- Jess Throlson, director at Imago Dei Village, resigned from her position at the start of the summer sessions due to health concerns. Both Imago Dei and Waypost had interim directorships for the summer.
- Pine Lake kicked off several new summer programs, including Rooted, a two-day retreat where adult campers had the opportunity to profit from the same learning activities as the summer staff as they prepared for summer camp. Rooted was the winner of the 2023 Innovative Program Award with our national Lutheran Outdoor Ministries organization.
- Organizational changes were also made as a result of the surveys and a new model of governance was adopted, with administrative operations moving to ministry sites; initiating a collaborative leadership model with Robyn Koehler, co-director at Pine Lake, serving as the first chair of operations, a two-year rotating position; and finally committing to develop innovative programming with an effort toward access and inclusion.
- The Board also adopted the following mission and vision statements:
 - **Crossways Mission Statement:** Following Christ's call to cultivate inclusive communities, equip servant leaders, and create formative faith experiences.
 - **Crossways Vision Statement:** Crossways will establish space and programs for people of diverse ages, abilities, and backgrounds to connect their daily lives with the calling to care for neighbor and creation.

The 2024 annual meeting will be held Saturday, March 16, at St. Mark's Lutheran, Neenah.

■ NOTES

■ NOTES

ANNUAL CONGREGATIONAL MEETING

OPENING LITURGY

Son of God, Eternal Savior

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

And also with you.

Teach us to love you with all our heart, soul, mind and strength.

Receive our prayer, O God.

Descend on our hearts, that we may love others in the ways Jesus loves us.

Receive our prayer, O God.

Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

Receive our prayer, O God.

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

Receive our prayer, O God.

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

Amen.

1 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,
2 As you, Lord, have lived for oth - ers, so may we for oth - ers live.
3 Come, O Christ, and reign a - mong us, King of love and Prince of peace;
4 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,

Word made flesh, whose birth a - mong us hal - lows all our hu - man race,
Free - ly have your gifts been grant - ed; free - ly may your ser - vants give.
hush the storm of strife and pas - sion, bid its cru - el dis - cords cease.
Word made flesh, whose birth a - mong us hal - lows all our hu - man race:

you our head, who, throned in glo - ry, for your own will ev - er plead:
Yours the gold and yours the sil - ver, yours the wealth of land and sea;
By your pa - tient years of toil - ing, by your si - lent hours of pain,
by your pray - ing, by your will - ing that your peo - ple should be one,

fill us with your love and pit - y, heal our wrong, and help our need.
we but stew - ards of your boun - ty held in sol - emn trust will be.
quench our fe - vered thirst of plea - sure, stem our self - ish greed of gain.
grant, oh, grant our hope's fru - i - tion: here on earth your will be done.

Evangelical Lutheran Worship, 655

Text: Somerset C. Lowry

Music: IN BABILONE, Oude en Nieuwe Hollandse Boerenlities en Contradansen, 1710;

arr. Julius Röntgen

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Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://elca.org/SOFIA).



Evangelical
Lutheran Church
in America

2023

ANNUAL REPORT

FINANCIAL

OVERVIEW



*“But blessed is the one who trusts in the LORD,
whose confidence is in him.
They will be like a tree planted by the water
that sends out its roots by the stream.
It does not fear when heat comes;
its leaves are always green.
It has no worries in a year of drought
and never fails to bear fruit.”*

Jeremiah 17:7-8

● FINANCE COMMITTEE REPORT

BY FINANCE COMMITTEE

The Trinity Finance Committee was established in 2020 as per the Bylaws and Continuing Resolution. The Finance Committee was blessed to have Pam Gusmer fill the position of Treasurer for 2023. Pam did a notable job keeping the committee on task and informed of Trinity's financial well-being. The committee is led by the Treasurer and meets monthly. Members of the Finance Committee included the Treasurer and elected members of the congregation. The Lead Pastor and Church Administrator are advisory members to the committee.

The Finance Committee is dedicated to ensuring the financial health of the church and that the financial transactions are conducted appropriately with financial oversight responsible for budgeting and financial planning, financial reporting, and creating and monitoring internal controls and accountability policies.

In 2023 the Finance committee:

- 1) Provided oversight for the conversion of the financial system to QuickBooks.
- 2) Approved the additional \$20,000 pay down of the debt from excess Mortgage savings account funds.
- 3) Discussed a future Capital Campaign to retire the Mortgage and meet future capital projects.
- 4) Encouraged members to designate their Thrivent Choice dollars to Trinity.
- 5) Reviewed and approved the Monthly Treasurers Report.
- 6) Prepared and submitted the 2024 Budget to the church council.
- 7) Reviewed the Money Handling policy for compliance and practice changes.

Trinity Lutheran Church has been blessed with many faithful members whose giving has allowed us to cover the expenses of the church and support the many missions to serve our Lord. Trinity Lutheran Church ends the 2023 year in a very stable financial condition which will allow us to continue to cover the operating cost of the church, maintain the property and grounds and support current and new ministries.

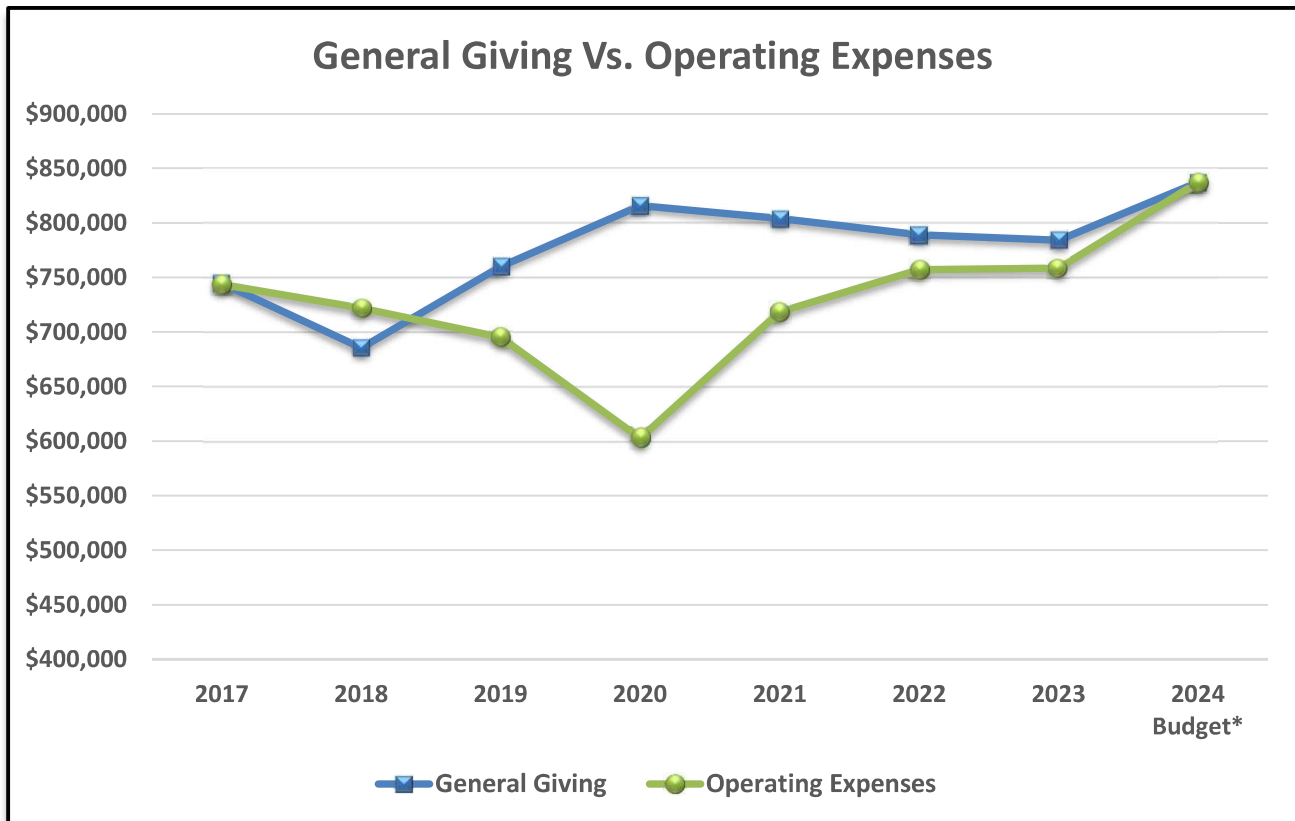
We look forward to finding additional members from the congregation to fill vacant spots on the committee in 2024.

Committee Members: Pam Gusmer, Jim Stoltenberg, Kerry Lee Blanke and Marge Gaboda.

Budget Planning 2024

General Fund Giving & Operating Expenses

Year	General Giving Fund	Year over Year % Change	General Expenses	Year over Year % Change	Annual Income/ Loss
2017	\$744,633.00		\$743,662.00		\$971.00
2018	\$685,540.00	-7.9%	\$721,734.00	-2.9%	-\$36,194.00
2019	\$759,954.00	10.9%	\$695,108.00	-3.7%	\$64,846.00
2020	\$815,750.00	7.3%	\$602,819.00	-13.3%	\$212,931.00
2021	\$804,053.00	-1.4%	\$718,130.00	19.1%	\$85,923.00
2022	\$788,990.00	-1.9%	\$756,960.00	5.4%	\$32,030.00
2023	\$784,093.74	-0.6%	\$758,401.55	0.2%	\$25,692.19
2024 Budget*	\$837,330.00	6.8%	\$837,330.00	10.4%	\$0.00



FINANCIAL STATEMENT

SUMMARY OF ACCOUNTS 2023

<i>Account</i>	<i>Beginning Balance 01/01/23</i>	<i>Income</i>	<i>Expense</i>	<i>Ending Balance 12/31/23</i>
General	\$23,272.35	\$784,093.74	\$758,401.55	
Clearing Account		\$14,362.18	\$6,650.58	
	+	\$798,455.92 -	\$765,052.13 =	\$56,676.14
Designated Savings	\$544,357.90 +	\$216,695.91 -	\$240,931.26 =	\$520,122.55
CD Investment	\$50,000.00 +	\$1,659.39 -	\$0.00 =	\$51,659.39
Mission Endowment	\$447,295.77 +	\$8,380.52 -	\$3,500.00 =	\$452,176.29
Education Endowment	\$622,644.60 +	\$86,334.22 -	\$43,478.02 =	\$665,500.80
Agape	\$8,491.28 +	\$1,155.19 -	\$653.96 =	\$8,992.51
Faith Ventures	\$18,810.11 +	\$18,206.41 -	\$17,398.58 =	\$19,617.94
<hr/>				
TOTALS	\$1,714,872.01 +	\$1,130,887.56 -	\$1,071,013.95 =	\$1,774,745.62

NOTES:

- 1) Variations between old and new software of \$9,943.79 are included in 2023 Summary of Accounts
- 2) The Finance Team authorized \$50,000 From Trinity's Thrivent Savings Account to be put into a BankFirst CD with an interest rate of 2.11%. The CD was renewed for 7-months with a 5.11% interest rate. When the CD matures the interest rate will be reviewed and all benefits of renewing will be considered
- 3) Education Endowment 2022 Annual Report ending balance was as of November 30, 2022. Moving forward all balances will be for January through December.
- 4) Clearing Income Account is holding Student Deposits for the 2024 Youth Gathering. This will be expensed in 2024.

Designated Savings

		Balance 1/1/2023	Receipts	Expenses	Balance 12/31/2023
1	Abigail Circle	\$52.17	\$0.00	\$0.00	\$52.17
2	Altar Flowers	\$1,272.96	\$2,777.00	\$4,594.00	(\$544.04)
3	Badger/Jefferson St. Entrance	\$15,621.01	\$0.00	\$0.00	\$15,621.01
4	Bethel Circle	\$19,167.51	\$0.00	\$0.00	\$19,167.51
5	Camperships/Scholarships	\$9,325.04	\$600.00	\$9,825.04	\$100.00
6	Card Ministry	\$50.00	\$305.00	\$0.00	\$355.00
7	Cont Ed - Pastor Andy	\$5,907.79	\$600.00	\$0.00	\$6,507.79
8	Cont Ed - Pastor Erin	\$1,180.48	\$0.00	\$0.00	\$1,180.48
9	Disaster Relief - Mission Trips	\$675.12	\$0.00	\$0.00	\$675.12
10	Electric Sign Fundraiser	\$948.67	\$0.00	\$0.00	\$948.67
11	Gifts - non memorial	\$42,112.03	\$1,020.00	\$2,679.83	\$40,452.20
12	Helping Hands	\$405.21	\$0.00	\$0.00	\$405.21
13	Holiday Meals	\$4,762.42	\$750.00	\$0.00	\$5,512.42
14	Interest	\$3,761.42	\$9,865.00	\$3,760.90	\$9,865.52
15	Kitchen Appliances	\$8,129.41	\$682.50	\$1,331.48	\$7,480.43
16	Memorials/Estates	\$38,584.06	\$3,366.00	\$4,094.10	\$37,855.96
17	Men In Mission	\$771.85	\$53.00	\$100.00	\$724.85
18	Mission Quilters	\$796.77	\$2,078.00	\$304.46	\$2,570.31
19	Mortgage Donation/Payment	\$51,687.00	\$139,817.31	\$160,040.90	\$31,463.41
20	Music Series	\$6,332.22	\$4,000.00	\$0.00	\$10,332.22
21	Other Global Mission	\$11,043.82	\$3,750.00	\$0.00	\$14,793.82
22	Pancake Supper	\$8,439.98	\$3,955.00	\$2,122.78	\$10,272.20
23	Pastor Assistance Ministry	\$4,425.42	\$0.00	\$0.00	\$4,425.42
24	Rental Property	\$24,040.02	\$30.10	\$21,782.86	\$2,287.26
25	Sabbatical - Pastor Andy	\$5,955.09	\$0.00	\$0.00	\$5,955.09
26	Sabbatical - Pastor Erin	\$1,000.00	\$0.00	\$0.00	\$1,000.00
27	SafeGuarding Youth	\$13,201.49	\$0.00	\$894.98	\$12,306.51
28	South Africa - Global Mission	\$9,866.10	\$100.00	\$0.00	\$9,966.10
29	Special Projects *	\$58,523.34	\$38,396.00	\$3,671.49	\$93,247.85
30	Technology	\$44.86	\$0.00	\$0.00	\$44.86
32	TLW-ELCA Income	\$1,461.03	\$1,195.00	\$1,234.59	\$1,421.44
33	Van / Bus	\$5,874.56	\$0.00	\$1,886.00	\$3,988.56
34	Weddings	\$2,485.72	\$0.00	\$0.00	\$2,485.72
35	Womens Youth Mission	\$191.89	\$0.00	\$0.00	\$191.89
36	Young Adult Mission Trip	\$1,136.51	\$0.00	\$0.00	\$1,136.51
37	Youth Gathering	\$5,482.95	\$2,306.00	\$2,607.85	\$5,181.10
38	Youth Ministry	\$6,076.98	\$1,050.00	\$0.00	\$7,126.98
39	General Account Reserve *	\$173,565.00	\$0.00	\$20,000.00	\$153,565.00
TOTAL:		\$544,357.90	\$216,695.91	\$240,931.26	\$520,122.55

*Canopy project expenses \$20,992 with \$20K from General Reserve. Connection Area income \$25,280, expenses \$2,680

Trinity Lutheran Church

General Account Income

	2022	2023
1 . Envelope Offering	\$729,827.86	\$724,824.34
2 . Loose Offering	\$8,931.44	\$7,501.17
3 . Sunday School	\$384.26	\$171.80
4 . Special Envelopes	\$17,731.50	\$21,739.00 *
5 . Benevolence	\$14,547.06	\$12,992.79 **
6 . Committees	\$9,505.23	\$9,629.11
7 . Chapel on the Lakes	\$2,825.88	\$2,391.13
8 . Radio	\$3,980.00	\$5,050.00
9 . Other Receipts	\$1,256.43	-\$205.60
Total General Offering:	\$788,989.66	\$784,093.74

* Special Envelopes Detail

1 . Initial	\$485.00	\$506.00
2 . Lenten	\$3,432.00	\$2,970.00
3 . Lenten Folders	\$861.50	\$0.00
4 . Easter	\$5,673.00	\$4,776.00
5 . Thanksgiving	\$783.00	\$120.00
6 . Harvest Festival	\$60.00	\$0.00
7 . Christmas	\$6,437.00	\$13,367.00
Total Special Envelopes:	\$17,731.50	\$21,739.00

** Benevolence Detail

1 . World Hunger	\$1,420.00	\$1,435.00
2 . Disaster & Lthrn Wrld Relief/Social Services	\$6,847.00	\$6,988.79
3 . Mission Churches/Projects	\$0.00	\$3,300.00
4 . Mission Polka Fest	\$110.00	\$0.00
5 . Waupaca Area Food Bank	\$2,002.56	\$919.00
6 . Other Benevolence	\$4,092.50	\$350.00
7 . Crossways	\$75.00	\$0.00
Total Benevolence Income:	\$14,547.06	\$12,992.79

GENERAL ACCOUNT INCOME HISTORY



TRINITY LUTHERAN CHURCH
2024 Proposed Budget

	2023 Actual	2023 Budget	Proposed 2024 Budget
<i>Benevolence</i>			
ELCA	\$51,000	\$51,000	\$52,885
Tomorrow River Conference	\$536	\$550	\$550
Crossways Campership	\$1,275	\$4,750	\$4,750
Boy Scouts	\$500	\$500	\$515
Crossways Ministries	\$2,140	\$1,500	\$1,650
Faith Venture - Mission Trips	\$0	\$500	\$500
Bethany	\$1,500	\$1,500	\$1,500
Waupaca Area Food Pantry	\$1,983	\$2,000	\$2,000
Bread Basket	\$1,000	\$1,000	\$1,000
Foundation For Living (FFL)	\$2,000	\$2,000	\$2,000
FFL Middleton House	\$0	\$0	\$440
Project Backpack	\$500	\$500	\$500
Big Brothers/Big Sisters	\$0	\$0	\$250
Operation School Supply	\$250	\$250	\$250
Lutheran Social Service	\$3,500	\$3,500	\$3,500
Lutheran World Relief	\$3,000	\$3,000	\$3,000
Disaster Relief	\$5,420	\$2,000	\$2,000
World Hunger	\$1,150	\$1,150	\$2,065
Mission Churches	\$3,300	\$1,750	\$1,750
Mission Projects	\$0	\$1,750	\$1,750
Other Benevolence	\$840	\$800	\$875
<i>Total Benevolence</i>	\$79,894	\$80,000	\$83,730
<i>General Operating Expenses</i>			
<i>Total Office Expense</i>	\$11,530	\$14,080	\$11,980
<i>Total Other Expense</i>	\$19,499	\$12,400	\$12,000
Total General Operating Expenses	\$31,029	\$26,480	\$23,980
<i>Payroll Expenses</i>			
<i>Pastors and Administrator</i>	\$239,579	\$277,525	\$277,349
<i>Staff and payroll expenses</i>	\$280,470	\$279,699	\$287,149
Total Payroll Expenses	\$520,049	\$557,224	\$564,497
<i>Committees & Teams</i>			
Total Stewardship	\$3,678	\$5,000	\$4,500
Total Invite-Welcome-Connect	\$6,974	\$6,800	\$11,463
Total Parish Education	\$17,633	\$12,300	\$18,500
Total Worship & Music	\$6,196	\$12,425	\$12,425
Total Family & Youth	\$5,228	\$4,950	\$4,950
Total Technology	\$15,520	\$12,970	\$15,800
Health	\$614	\$1,000	\$750
Property & Grounds			
Utilities	\$26,069	\$30,068	\$32,450
Snow Removal & Yard Care	\$6,351	\$8,600	\$8,600
Maintenance & Cleaning	\$8,365	\$10,500	\$11,550
Property Insurance	\$10,569	\$10,000	\$14,000
Elevator, Fire Protection & Inspections	\$6,124	\$6,200	\$8,150
Bus Expenses	\$1,382	\$1,585	\$1,985
Capital Equipment/Maintenance	\$12,727	\$13,898	\$20,000
Total Property & Grounds	\$71,588	\$80,851	\$96,735
<i>Total Committees & Teams Expense</i>	\$127,430	\$136,296	\$165,123
TOTAL EXPENSES	\$758,402	\$800,000	\$837,330

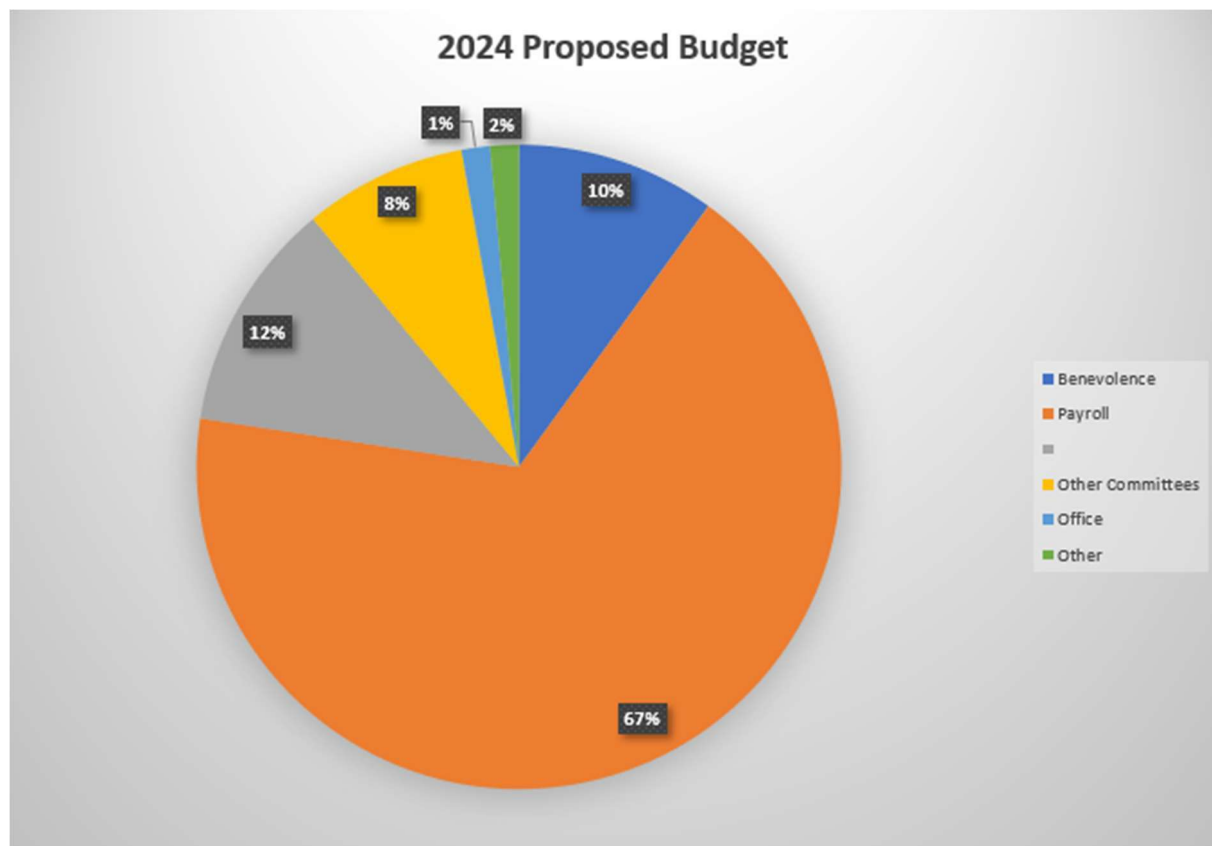
NOTES:

2023 Actual:

- Overall 2023 budget came in \$41,487 under budget
- Wildfires in Maui raised additional donations for disaster relief
- Other general operating expenses increased due to hiring a transition coach
- Payroll decreased due to not having an associate pastor for part of the year
- Worship & Music utilized memorial gifts

2024 Proposed:

- Decrease in Stewardship reflects more people giving electronically
- Invite-Welcome-Connect increase to help fulfill Trinity's Vision Statement, including small groups, potlucks, and community outreach
- Parish Education increase for staff and volunteer enrichment and development
- Technology increase to replace and update technology on a new rotating schedule
- Capital Equipment/Maintenance increase to fix parking lot and complete various other projects



■ MORTGAGE INFORMATION

**Beginning
Balance
1/1/2023
\$1,214,125.54**

**Ending
Balance
12/31/2023**

Principal From:

Monthly Payments	\$ 70,328.09
Additional Principal Payment	\$ 43,760.90

- \$ 114,088.99 = **\$1,100,036.55**

NOTES:

Interest rate (locked in 11-01-2020 to 10-31-2024) 4%

Total 2023:

Interest Payments	\$ 45,951.91
Principal Payments from Mortgage Fund	\$ 70,328.09
Principal Payments from Reserve Savings	\$ 40,000.00
Principal Payments from Savings Interest	\$ 3,760.90
Debt Payments	\$ 160,040.90

Mortgage Payment Fund Collections	\$ 139,817.31
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Minimum Monthly Mortgage Payment	\$ 9,690.00
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Total Annual Mortgage Payments	\$ 116,280.00
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Intents for 2024	\$ 97,265.00
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DEBT RETIREMENT SCHEDULE

YEAR	INTEREST	PRINCIPLE	TOTAL PAYMENT
2024	\$ 42,780.07	\$ 73,499.93	\$ 116,280.00
2025	\$ 39,661.57	\$ 76,618.43	\$ 116,280.00
2026	\$ 36,540.02	\$ 79,739.98	\$ 116,280.00
2027	\$ 33,291.30	\$ 82,988.70	\$ 116,280.00
2028-35	\$ 132,475.80	\$ 787,309.44	\$ 919,785.24
TOTAL	\$ 284,748.76	\$ 1,100,156.48	\$ 1,384,905.24

Education Endowment Fund 2023

	<i>Beginning Balance 01/01/2023</i>	<i>Contributions</i>	<i>Distributions</i>	<i>Ending Balance 12/31/2023</i>
	\$ 622,644.60			
Total Period Contributions		+ \$ 2,000.00		
Distributions				
Seminary Scholarships			\$ 11,091.00	
College Scholarships			\$ 18,498.00	
Tiny Treasures			\$ 7,397.00	
Total Period Distributions			\$ 36,986.00	
Administrative Fee			- \$ 6,492.02	
Interest/Capital gain(loss)		+ \$ 84,334.22		
Ending Balance				= \$ 665,500.80

Mission Endowment Fund 2023

	<i>Beginning Balance 01/01/2023</i>	<i>Income</i>	<i>Expense</i>	<i>Ending Balance 12/31/2023</i>
	\$ 447,295.77			
Offerings		\$0.00		
Interest		\$ 8,380.52		
Mission Projects/Trips			\$ 3,500.00	
		+ \$8,380.52	- \$ 3,500.00	\$ 452,176.29