



**SHEPHERD
OF THE PRAIRIE**
LUTHERAN CHURCH

Annual Report

January 26, 2025

“A Growing Church for Growing People”

Shepherd of the Prairie Lutheran Church

Tel. 847-669-9448

10805 Main St.
Huntley, IL 60142

www.sotp.org
pastormark@sotpmail.com

Shepherd of the Prairie Lutheran Church

Annual Meeting

January 26, 2025

Call to Order

Quorum Call

Opening Prayer

Looking Back

Approval of Minutes from January 28, 2024

Approval of Committee and Ministry Reports

Approval of 2024 Financial Reports

Message from Northern Illinois Synod (video)

Looking Ahead

Purpose, Vision Statement and Ministry Advancements for 2025

Staffing, Ministry Team Leaders and Council Introductions

Elections

Election of Synod Assembly Voting Members

Nominees: Shipra Minz

Sue Puls

Fred Riemer

Ashlyn Rankin

Election of Council Members

Nominees: Kathy McGuine (second three-year term)

Jim Stancl

Lisa Wondriska

Approval of 2025 Budget

Closing Prayer

Adjournment

SOTP Annual Congregational Meeting Minutes
Sunday, January 28, 2024

Call the meeting to order. 12:02pm

Quorum confirmation report. 85 in house and 12 online

Pastor Mark Opening Prayer.

Video Celebrating our Partnership in Ministry with the ELCA and the greeting message from Bishop Stacie Fidlar of the Northern Illinois Synod.

Receive a motion and second from the floor to approve the January 29, 2023, Congregational Meeting minutes as presented on page 2 and 3 of the 2024 Annual report.

Ed Cuttle motioned, Carol Waxenberg second, motion passed

***Correction Bishops name misspelled page 2

Receive a motion and second from the floor to approve the Committee and Ministry reports as presented on pages 16 through 33 of the 2024 Annual report.

Carolyn Cuttle motioned, Marlene Boehler second, motion passed

***Correction – Page 24 missing name Judie Symbal

***Page 30 Harold Doege – missing name

Dave Shotick (Accounting Administrator) to present the 2023 SOTP Financial result.

Receive a motion and second from the floor to approve the 2023 Financial reports as presented by Dave Shotick and documented in the 2024 Annual report.

Sue Wehnes motioned, Tim Bueschel second, motion passed

Showed the 2023 SOTP Ministry Celebration Video.

Pastor Mark presents a “Look Ahead” at SOTP Purpose, Vision, and Strategy and a recognition of the staff.

Present the Nomination Committee candidates for the Synod Assembly as voting members representing SOTP. Receive a motion and second from the floor to elect the Synod Assembly members as presented.

Marcia Ball

Tim Bueschel

Julia Leonardi

Josh Symbal

Andrew Behm

Sandy Hupert motioned, Annette Kandell second, motion passed

Present the Nomination Committee’s candidates for Congregation Council members, each with a three-year term. Received a motion and second from the floor to elect the Congregation Council members as

(Continued on page 3)

(Continued from page 2)

presented.

George Attaway (first three-year term).

Jim Puls (first three-year term).

Bob Mollis (second three-year term).

Rick Miller motioned, Ralph Wehnes second, motion passed

Cliff Dungey from the Finance Team to present the 2024 Annual General Fund Budget.

Receive a motion and second from the floor to approve the 2024 Annual General Fund budget as presented. Where does the organist fund come from if no money is given to it? It comes from the Adult Music Restricted account under Professional Musicians. Question about the expected CD investment income and if we fall short in our income estimate? Expenses will be adjusted as necessary.

Sue Wehnes motioned, Pastor Bill Waxenberg second, motion passed

Pastor Ryan Closing Prayer

Request a motion and second from the floor to Adjourn the 2024 Annual Congregation meeting.

Wayne Schmidt motion, Tara Mackey second, motion passed

Meeting Adjourned

Respectfully Submitted

Christa Serpe

Pastor Mark's Report to the Congregation

But how are they to call on one in whom they have not believed? And how are they to believe in one of whom they have never heard? And how are they to hear without someone to proclaim him? And how are they to proclaim him unless they are sent? How beautiful are the feet of those who bring good news! – Romans 10:14
-15

This passage from Romans is one that I have put to memory. It best describes how I approach my call to Shepherd of the Prairie Lutheran Church and the wider church. Together we are to proclaim the good news of Jesus Christ in word and deed both inside the church and out in the community. Since not everyone has heard of God in Christ or of God's grace, we are to go out and shower them with love and compassion. As one seminary professor once taught, "we should need a new pair of shoes at least every year if we are doing what we have been called to do."

This proclamation of the gospel is lived out with every meaningful conversation I have with members and friends of Shepherd of the Prairie. It is what happens when I sit in homes, care centers and hospitals and offer Holy Communion to those who are unable to attend worship services. It is what we teach to those who are bringing their children to the baptismal waters or who are preparing for their First Communion. It is the presence of that good news that we talk about before couples get married. It is the gospel that we cling to when we lay our loved ones to rest.

How beautiful are the feet of those who bring good news!

It is one reason that worship and the study of Scripture are so important to me. It is within the chapters and verses of the Bible that we learn about God and the relationship we have with God.

As I begin this report let me first convey a word of thanks to our Congregation Council, Ministry Team Leaders, members of ministry teams and our great staff. Each one of you is on the front lines of our church bringing the Gospel to our community and beyond. Through your efforts Shepherd of the Prairie continues to fulfill its vision of being a "Growing Church, for Growing." I have appreciated the collegial and collaborative spirit of working together to make Christ known.

This collaborative effort was clearly seen this fall during our annual stewardship initiative. An idea was conceived in raising better awareness of our Lutheran Heritage. Through the collaborative efforts of the stewardship team, worship team, The Artist Series and newly formed fellowship team; SOTP had one of its best stewardship emphasizes ever. This culminated on Reformation Weekend with over 300 member and friends participating in not only a dinner at the church but also out in the community as the celebration continued at Sew Hop'd brewery with music provided by a German Band.

Currently nearly 100 members of SOTP serve on various ministry teams. Wow!!! Engagement is a key ingredient in a growing congregation.

As I looked over this past year I took a look at our church websites document vault - <https://www.shepherdoftheprairie.com/document-archive/>

In particular I read through all of this year's newsletters and truthfully was astounded at the activity of this congregation...I started to list a few but quickly realized that I would invariably leave something out.

When you get some free time peruse over this past year's church newsletters. This will give you a snap shot of the Spirit's work here in this place.

While you are at it and looking over the work of the church consider where God might be inviting you to serve. We cannot be all we are intended to be without you. Don't wait for someone to ask, take the initiative and get involved you will be blessed!

This year I have so enjoyed our midweek Bible study. This past fall we took a deep dive into Scripture and various passages in the Bible that convey the Hope which is ours in our walk with Christ. Our time together has been enriching and life giving in my ministry at SOTP.

And then there is Pastor Ryan! He has been a wonderful presence at SOTP. We work very well together as a team and I appreciate his compassion for others. He has an open heart and works hard to ensure that all are loved. Pastor Ryan continues to lead effectively in giving oversight to our Children, Youth and Family ministry and has been given a bold vision of where he believes God is leading the church to raise up our next generation of leaders in the church. I have appreciated Pastor Ryan's ability to bring creative initiatives forward to help move ministry forward. As an example, our ministry team leader meetings have

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Pastor Mark's Report to the Congregation (cont.)

(Continued from page 4)

become much more productive. Pastor Ryan introduced our leaders to Google docs and now we spend time monthly together making sure ministry initiatives are shared together in Google docs. This has not only helped in our planning but has also sparked a collaborative spirit within our teams to better work together. Under Pastor Ryan's leadership we also have once again started Wednesday night dinners. Those coming for dinner always enjoy great conversation enjoying the company of fellow believers young and old.

Our staff is second to none in our work together. In my ministry career I have never enjoyed being together with a staff any more than with this team God has called to serve presently at SOTP. Most every week we gather together on Tuesday morning at 8:30 am. Very seldom is there a staff member missing. We all work so very well together. Please take time throughout the year to acknowledge and thank our staff for their ongoing faithful work here in this place. Thanks to you all for the passion you give in service to God the church! We are blessed!!!

Into 2025 we have some bold initiatives that we hope to deploy in our work together. Those three include:

Community and Evangelism Engagement

Making Christ known by welcoming new neighbors and connecting God's story to ours

Children, Youth and Family Investment

Raising up the next generation of leaders

Congregation Celebration Events

Building community while experiencing joy in the company of others

Throughout the year you will be hearing more and we ask that you pray daily for the good work God is doing through all of us here at SOTP.

Most especially, I want to thank all of you who call SOTP home for the privilege of serving alongside you again this year. Our son Jon asked me while home for Christmas, "dad, how old were you when we came to Shepherd of the Prairie." After a brief calculation, I said, "42." What a blessing these past 20 years have been to me and my family. There are few weeks that go by that I don't thank the Spirit for giving us a gentle nudge to make a move in 2004.

It has been a busy year for me and for Shepherd of the Prairie Lutheran Church! I am grateful for all of you and the love and support you continue to offer me as I complete 20 years of ministry. SOTP is now the largest church in the Northern Illinois Synod by baptized membership and the best is yet to come! By the way, I just got a new pair of shoes for Christmas so I look forward to full speed ahead for the coming year. Let's keep putting one foot in front of one another.



Pastor Ryan's Report to the Congregation

As you know, each year, your Congregation Council identifies three ministries that they would like to lead SOTP in creating or growing in the coming year. These three ministry directives then become the focal points of our annual stewardship campaign. With the collaboration of our Council, Stewardship Team, staff, and ministry leaders, we cast a vision for how these directives will be carried out and get to work.

One of the directives I am most excited about for 2025 is the one related to Children, Youth, and Family Ministry. Our goal for 2025 is to begin the process of "growing the church younger." In order to do that we have a couple of important projects already under way.

The first project involves rebuilding our Kids Connect program. In my December newsletter article, I shared with you how our C, Y, & F Ministry Team has done a deep dive into the flaws, struggles, and growing edges in our program and has discerned that it is time to do a significant study of the needs and dreams of our families so that we can build a program that better suits the mission of SOTP and better serves our families. Jill and I held a discussion with families on December 8 and a survey has been emailed out so we can begin to collect feedback from as many people as possible. This process, to be done well, will take some time. We need as much feedback as we can get. We will process that feedback, consider our options and abilities, and plan to roll out a new program in the fall of 2025.

The second project is creating and implementing a new high school youth leadership position we are tentatively referring to as the Youth Activities Director. This person will come join Jill and me to help us form a more effective team, able to go deeper into ministry with less fear of being spread too thin or getting burned out.

George Attaway, Jill Gillming, Sarah Wolf, and I have formed a team to explore the vision and mission of Children, Youth, and Family Ministry at SOTP with a specific focus on creating a job description and expectations for the new Youth Activities Director. In broad terms, this person would be responsible for the daily/weekly tasks associated with the high school youth group as well as larger event planning such as trips and fundraisers.

The addition of this member of our staff will free me up to spend more time making connections with families and focus on the big-picture vision for all our children, youth, and family ministries. This better aligns with my job description as it was written when you called me to serve SOTP. That job description working closely with the Children's Ministry, and Youth and Family Ministry staff and teams, leading the effort to make learning and faith formation for all ages more experiential and participatory, and developing relationships with members of the congregation, especially young families and young adults, by being accessible and visible in the life of the congregation.

Essentially, I would like to be SOTP's pastor for families. Pastor Mark does such an amazing job of caring for our older members and families, whether that be over a meal, in the hospital, or another setting. I would like to do the same for our younger generations. The more I can devote my time to making connections, rather than small group planning or trip planning, the better I can get to know our families, especially the ones who may be on the outside looking in, wanting more, but not knowing how to make their dreams a reality.

Thank you all for your faithful giving and service to this wonderful faith community. It is because of you that we are able to dream big and build the kind of ministries that have a powerful impact. I look forward to seeing what we accomplish in the coming year!

In Christ,
Pastor Ryan



Operations Manager

2024 was another great year at SOTP! Our staff and all of our amazing volunteers continue to work together to make Shepherd of the Prairie a comforting space where everyone feels encouraged and empowered to use the facility to fulfill their needs. Whether it's small get togethers, quilting, bible studies, meetings or large family events SOTP is welcoming to all who look for a space to be part of something greater. On the operations side, we continue to reflect and grow in the systems we have in place to allow for the best organization of all things going on at SOTP. Planning Center has grown in it's use and allows staff to wrap around and support all of the events that happen.

I am proud to say that we are truly and example of our mission throughout the week and weekend; "A growing church for growing people." I look forward to another great year in



Congregational Council Report

The Council has general oversight of the life and activities of the congregation and its worship life. This includes leading the congregation in stating its mission, to do long-range planning, to set goals and priorities, and to evaluate its activities in light of its mission and goals. The Council seeks to involve all members of the congregation in worship, learning, witness, service, and support. The Council oversees and provides for the constitutional administration of the congregation to enable it to fulfill its function and perform its mission. The Council is responsible for maintaining and protecting its property and managing the congregation's business and fiscal affairs.

The Council in 2024 consisted of ten members of the congregation. This included Pastor Mark and Pastor Ryan, four members at large: Jim Puls, Mike Luecht, Ellen Nissen, Sarah Wolf, and four officers: Christa Serpe – Secretary, George Attaway – Treasurer, Kathy McGuine – Vice President and Bob Mollis – President. Each council member has been dedicated to providing guidance and contributing to the overall leadership efforts of SOTP. At the conclusion of this year's annual congregational meeting: Sarah, Mike and Kathy's three-year term will conclude. I would like to thank both Sarah and Mike for their years of service as they will be retiring from the Council. Please reach out to each of them and thank them for their leadership. Kathy will be nominated for a second three-year term.

In 2024, the Council reviewed and updated SOTPs Vision and Strategy document to 1) increase community outreach, 2) openly celebrate more of SOTP's ministry successes, and 3) to build on the success of Wednesday night's Children Youth and Family (CYaF) ministry programs, First Communion, Confirmation, Adventure Club, and youth involvement and activities. In 2025, the Council will be focused on the investment of additional staffing for CYaF to involve more children and youth. In 2025, we expect other Ministry teams to gain membership and servant involvement. This includes the Fellowship Ministry team, the Wellness team, the Go team, the rebuilding of the A/V team, the creation of the Endowment Fund Ministry team, and the creation of a SOTP Constitution review team. In addition the Council will continue to monitor our insurance coverage, our fiscal investment strategies, the internal Audit team recommendations, the staff's Continuing Education program, and the rechartering support for the Boy Scouts in America.

It has been a busy 2024 and the year has gone quickly. I am personally thankful for this congregation, your generosity, and for the resolute leaders and staff of SOTP. God has provided us with talented and caring members, staff members, leaders, and doers. I ask that you join me in giving praise and thanks for all of our ministry teams; Mission, Community Outreach, Connections, Adult Education, Children Youth and Family, Little Lambs, Music, Worship, Audio Visual, Property, Memory Garden, Stewardship, Wellness, Go, Fellowship, Endowment, Finance, Council, and the resolute Spiritual and Support staff at SOTP. God has provided us with an abundance of blessings, grace, hope, and individuals to make up the total body of Christ. That is what makes SOTP a special place and provides the reasons to celebrate Christ's ministry in this time and place.

Respectfully submitted,
Robert Mollis
Congregational Council President

Finance Team

The Finance Team is responsible for overseeing the daily, monthly, and year-end financial activities of the Church. Our 2024 Team members were Devin Burg, Cliff Dungey, Dave Shotick (Accounting Administrator), Sue Wehnes, George Attaway (Congregation Treasurer) and Bill Ball (Chair). We added Joe Anderson to the Team in March while Bill Nesta “retired” from the Team midyear, with our sincere appreciation, after several years of dedicated service. I also want especially to thank Mitch Smith, Rich Dase and Denny Schwartz for bringing their finance expertise to SOTP in reviewing the 2023 financials.

The Finance Team meets and reports monthly to the Church Council with our analysis of the Church’s financial position as well as any financial recommendations we think appropriate. The Team also prepares the annual budget and monitors SOTP’s actual financial activities against that budget. Financial policy and procedure recommendations are submitted to the Church Council for approval to improve cost control and financial processes.

We are also responsible for managing the Church’s Mortgage Service fund, maintaining adequate reserves for the maintenance of our building, periodically reviewing the insurance coverage and policies, reviewing contracts for services, being alert to compliance issues, and assisting with audits of the Church’s accounting records.

In 2024, General Fund (GF) Member Contributions increased by \$14,119 compared to 2023. The total member contributions were \$919,677 compared to a budget projection of \$900,000. The total GF revenues were \$981,948 compared to a budget projection of \$966,000. This income increase helped to continue to sustain the expansion of Spiritual Staffing that occurred in 2022. The 2023 GF expenses were \$973,046 against a proposed 2024 GF budget of \$966,000. This left a positive year-to-date increase of \$8,902 in the 2024 GF balance to carry forward to 2025. The Mortgage Service Fund (MSF) receipts were less than our 2024 monthly payments by \$7,031 resulting in a corresponding reduction in our MSF reserve. Estimates of giving for 2025 suggest we should meet our proposed 2025 GF budget and possibly break-even or again need to draw, albeit marginally, upon the MSF reserve although to an even lesser extent than in 2024.

You will find our 2024 financial reports and 2025 budget enclosed elsewhere in this annual report.

Other specific financial team activities during 2024 included: Continuing the implementation of a Council approved investment strategy for long term cash reserves (maintaining a one-year FDIC insured Certificate of Deposit ladder) and short-term cash reserves (Fidelity managed Government Money Market Account). Concluding without identifying any issues a review of the long-term proforma for the Memory Garden. Continuing a review of the SOTP Endowment Fund. Continuing a search process to identify, interview and select an outside audit firm for the church while helping identify and working with a 2023 financial review team composed of SOTP members with significant financial experience. Began a review of data available to forecast SOTP revenue streams and MSF donations, in particular. Reviewed the SOTP balance sheet accounts. Initiated a review and update of SOTP document retention policies. Working with Council and Staff to develop the proposed 2025 Budget. Working with Stewardship to minimize the receipt of contributions (usually Qualified Charitable Distributions from IRAs) without donor identification information.

Please join the Finance team in thanking Linda Dungey for her dedication, service, and knowledge in her role as the Financial Contribution Secretary. Linda volunteers her time to record all members’ estimate of giving records and donations. She also generates the members quarterly giving statements and annual giving reports. Please reach out to Linda and thank her for her dedication and service.

Respectfully submitted,
Bill Ball, Chair

Audit Team

Dear Fellow Members,

At the request of the SOTP Church Council and Finance Committee, we performed a financial audit of the 2023 church year. Church leadership asked us to focus our efforts on the financial statements (i.e. the numbers), which resulted in us testing SOTP's accounting processes, bank/investment statements, member donations, expenses, payroll, among other areas. While not our focus, we also reviewed, observed, and documented church procedures that were relevant to these key areas as needed. The procedures we performed followed the Evangelical Lutheran Church of America (ELCA)'s Congregational Audit Plan.

Based on our procedures, we found that SOTP's operations are generally in compliance with the procedures and guidelines laid out by this plan. We did not identify any significant issues or discrepancies in the church's financial statements that would lead to a material misstatement. We shared our results with church leadership and offered recommendations as we saw fit to build efficiencies and facilitate future improvements.

Each member of our team has a finance/accounting background, and we approached this work in a professional manner. However, we are all members of the SOTP congregation. Because we are not independent auditors, we do not express a formal audit opinion over the completeness and accuracy of the church's financial statements.

We are thankful for the opportunity to have assisted the church with this effort.

Sincerely,

Rich Dase
Denny Schwartz
Mitchell Smith

**TREASURER'S REPORT SUMMARY
FOR THE PERIOD ENDING DECEMBER 31, 2024**

UNRESTRICTED GENERAL FUND

	MONTHLY	MONTHLY	MONTHLY ACTUAL	YEAR TO DATE	YEAR TO DATE	YTD ACTUAL	ANNUAL	YTD PERCENT	YTD PERCENT
	ACTUAL	BUDGET	VS. MONTHLY BUDGET	ACTUAL	BUDGET	VS. YTD BUDGET	BUDGET	RECEIVED	EXPENDED
December 1, 2024 Beginning Balance	\$ 393,775.96								
Monthly Income	96,082.02	102,964.00	\$ (6,881.98)	981,947.58	966,000.00	\$ 15,947.58	\$ 966,000.00	101.65%	
Monthly Expenses	110,002.78	77,442.00	\$ 32,560.78	973,045.90	966,000.00	\$ 7,045.90	\$ 966,000.00		100.73%
Income vs. Expenditures	(13,920.76)	25,522.00		8,901.68	-				
December 31, 2024 Ending Balance	\$ 379,855.20								
Average Monthly Expenses (Budgeted)	\$ 80,500.00								
Approx. Months Covered by Fund Balance	4.72								

MORTGAGE SERVICE FUND

	MONTHLY	MONTHLY	MONTHLY ACTUAL	YEAR TO DATE	YEAR TO DATE	YTD ACTUAL	ANNUAL	YTD PERCENT	YTD PERCENT
	ACTUAL	BUDGET	VS. MONTHLY BUDGET	ACTUAL	BUDGET	VS. YTD BUDGET	BUDGET	RECEIVED	EXPENDED
December 1, 2024 Beginning Balance	\$ 31,860.94								
Monthly Income	23,043.40	18,807.00	\$ 4,236.40	218,652.60	225,684.00	\$ (7,031.40)	\$ 225,684.00	96.88%	
Monthly Expenses	18,807.00	18,807.00	\$ -	225,684.00	225,684.00	\$ -	\$ 225,684.00		100.00%
Income vs. Expenditures	4,236.40	-		(7,031.40)	-				
December 31, 2024 Ending Balance	\$ 36,097.34								
Average Monthly Expenses	\$ 18,807.00								
Approx. Months Covered by Fund Balance	1.92								

Respectfully submitted,

George Attaway, Treasurer

2024 Financial Reports

Shepherd of the Prairie Lutheran Church - Huntley IL Balance Sheet as of December 31, 2024

Monday, January 6, 2025

Page 1 of 2

Account #	Account Name	YTD Balance	Period Activity	Previous Period Balance
Assets				
<i>Current Assets</i>				
1.100.000	Heartland Bank Checking	199,170.41	30,459.29	168,711.12
1.200.000	Mission Plus Building Fund Checking	61.98	(2,999.23)	3,061.21
1.200.100	Mission Investment Fixed Term	10,000.00	0.00	10,000.00
1.210.000	Fidelity Investments	664,708.64	6,098.20	658,610.44
1.250.000	HBT/LPL Investment Account	425.18	0.00	425.18
1.500.000	Donations Holding Account	1,218.69	(183.77)	1,402.46
1.600.000	FNBO Checking Boy Scout Troop 200	12,850.38	(6,653.07)	19,503.45
	Total Current Assets	\$888,435.28	\$26,721.42	\$861,713.86
<i>Fixed Assets</i>				
1.300.000	Building & Grounds	7,203,136.61	0.00	7,203,136.61
1.300.100	Garage Building	41,717.68	0.00	41,717.68
1.300.200	Memory Garden**	89,052.93	0.00	89,052.93
	Total Fixed Assets	\$7,333,907.22	\$0.00	\$7,333,907.22
	Total Assets	\$8,222,342.50	\$26,721.42	\$8,195,621.08
Liabilities				
<i>Current Liabilities</i>				
2.100.000	Prepaid General Fund Pledges	12,487.50	7,500.00	4,987.50
2.110.000	Prepaid Mortgage Service Pledges	4,362.50	2,500.00	1,862.50
	Total Current Liabilities	\$16,850.00	\$10,000.00	\$6,850.00
<i>Long Term Liabilities</i>				
2.200.200	MIF Commercial Loan Payable	3,018,316.69	(9,164.68)	3,027,481.37
	Total Long Term Liabilities	\$3,018,316.69	(\$9,164.68)	\$3,027,481.37
	Total Liabilities	\$3,035,166.69	\$835.32	\$3,034,331.37
Fund Balances & Equity				
<i>Unrestricted Fund Balances</i>				
3.100.000	General Fund Balance	379,855.20	(13,920.76)	393,775.96
	Total Unrestricted Fund Balances	\$379,855.20	(\$13,920.76)	\$393,775.96
<i>Temporary Restricted Fund Balances</i>				
3.170.000	Special Services Fund Balance	8,494.02	5,911.08	2,582.94
3.175.000	Memorial Fund Balance	22,751.13	521.38	22,229.75
3.180.000	Grafton Food Pantry Fund Balance	701.86	75.53	626.33
3.220.000	AV Ministry Fund Balance	1,342.43	1,515.00	(172.57)
3.250.000	Good Samaritan Fund Balance	6,350.98	192.75	6,158.23
3.260.000	Community Outreach Fund Balance	3,494.84	280.00	3,214.84
3.270.000	Holiday Flowers Balance	31.45	(237.84)	269.29
3.300.000	<i>Music Ministry Fund Balance</i>			
3.330.000	Adult Music Ministry Fund Balance	54,493.70	(5,867.90)	60,361.60
3.345.000	Childrens Music Ministry Fund Balance	1,244.61	0.00	1,244.61
	Total Music Ministry Fund Balance	\$55,738.31	(\$5,867.90)	61,606.21
3.340.000	Artist Series Balance	30,732.44	5,746.11	24,986.33
3.350.000	Prairie Crafters Fund Balance	2,562.50	0.00	2,562.50
3.380.000	Continuing Education Fund Balance	1,706.24	0.00	1,706.24
3.390.000	Children & Family Ministry Balance	540.92	0.00	540.92
3.400.000	<i>Youth Ministry Fund Balance</i>			
3.415.000	Youth Ministry Balance	6.55	0.00	6.55
3.417.000	Youth Mission Trips Balance	10,302.96	0.00	10,302.96
3.423.000	Confirmation Retreat Fund Balance	130.00	0.00	130.00
	Total Youth Ministry Fund Balance	\$10,439.51	\$0.00	10,439.51

2024 Financial Reports *(cont.)*

Shepherd of the Prairie Lutheran Church - Huntley IL
Balance Sheet as of December 31, 2024

Monday, January 6, 2025		Page 2 of 2		
Account #	Account Name	YTD Balance	Period Activity	Previous Period Balance
3.500.000	Little Lambs Fund Balance	10,580.31	(313.23)	10,893.54
3.600.000	Prayer Shawl Ministry Fund Balance	132.95	0.00	132.95
3.650.000	Quilters Ministry Fund Balance	1,386.33	(125.22)	1,511.55
3.675.000	Memory Garden Fund Balance	13,611.62	0.00	13,611.62
3.676.000	Memory Garden Bricks Fund Balance	3,316.57	0.00	3,316.57
3.677.000	Memory Garden Niche Fund Balance	70,831.65	0.00	70,831.65
3.680.000	Garage Fund Balance	0.00	5,217.68	(5,217.68)
3.690.000	SOTP Sportswear Fund Balance	0.00	184.25	(184.25)
3.700.000	Church Events - Funded Balance	(440.83)	(572.85)	132.02
3.720.000	Disaster Relief Fund Balance	0.00	(100.00)	100.00
3.725.000	Miscellaneous Outside Charities Fund Balance	0.00	(260.00)	260.00
3.730.000	ELCA World Hunger Fund Balance	85.25	(60.25)	145.50
3.750.000	Seminary Scholarship Fund Balance	7,270.00	0.00	7,270.00
3.800.000	Boy Scout Troop 200 Fund Balance	12,850.38	(6,653.07)	19,503.45
	Total	\$264,510.86	\$5,453.42	\$259,057.44
3.140.000	Mortgage Service Fund Balance	36,097.34	4,236.40	31,860.94
	Total Temporary Restricted Fund Balances	\$300,608.20	\$9,689.82	\$290,918.38
Reserves				
3.950.000	Barnabas Reserves Balance	1,010.62	0.00	1,010.62
3.971.000	Roof Repairs/Replacement Balance	59,750.04	575.00	59,175.04
3.972.000	Playground Maintenance Reserves Balance	2,605.00	0.00	2,605.00
3.973.000	Parking Lot Seal/Repair Reserves Balance	7,861.28	650.00	7,211.28
3.974.000	Lawn & Landscaping Reserves Balance	10,566.39	333.33	10,233.06
3.975.000	Maintenance Reserves Balance	15,681.52	250.00	15,431.52
3.976.000	Carpeting Crossroads/Hallways Reserves Balance	3,302.00	0.00	3,302.00
3.977.000	Carpeting MP Room/Classrooms Balance	30,460.00	133.33	30,326.67
3.979.000	Outside Audit Reserve Balance	2,000.04	166.67	1,833.37
3.980.000	Equipment Reserves Balance	12,350.42	(1,155.97)	13,506.39
3.981.000	Bells Maintenance Reserves Balance	2,236.58	0.00	2,236.58
3.985.000	Sabbatical Reserves Balance	9,950.89	0.00	9,950.89
3.990.000	Future Staffing Reserves Balance	20,000.00	20,000.00	0.00
	Total Reserves	\$177,774.78	\$20,952.36	\$156,822.42
Permanently Restricted Funds				
3.940.000	Endowment Fund Balance	13,347.10	0.00	13,347.10
	Total Permanently Restricted Funds	\$13,347.10	\$0.00	\$13,347.10
3.130.000	Building & Grounds Equity	4,184,819.92	9,164.68	4,175,655.24
3.300.100	Garage Building Equity Balance	41,717.68	0.00	41,717.68
3.300.200	Memory Garden Equity Balance	89,052.93	0.00	89,052.93
	Total Equity	\$4,315,590.53	\$9,164.68	\$4,306,425.85
	Total Fund Balances & Equity	\$5,187,175.81	\$25,886.10	\$5,161,289.71
	Total Liabilities and Fund Balances & Equity	\$8,222,342.50	\$26,721.42	\$8,195,621.08

2024 Financial Reports (cont.)

Tuesday, January 7, 2025		Shepherd of the Prairie Lutheran Church - Hundley, IL				Page 1 of 2	
Account # Account Name		Treasurer's Report as of December 2024 for General Fund				Annual Budget	
		Period Activity	Monthly Budget	YTD Balance	Budget YTD	Over/Under YTD-(-)	
Income							
4,100,000	Member Contributions	84,314.96	91,260.00	919,677.11	900,000.00	19,677.11	900,000.00
4,150,000	Loose Plate and Growth	5,526.00	5,654.00	28,372.43	35,500.00	(7,127.57)	35,500.00
4,155,000	Other Donation Income	0.00	0.00	731.07	0.00	731.07	0.00
4,200,000	Fees and Registrations	0.00	125.00	2,696.94	1,500.00	1,196.94	1,500.00
4,250,000	Flower Income	104.00	113.00	1,108.43	1,400.00	(291.57)	1,400.00
4,300,000	Interest Income Heartland Bank	38.86	12.00	451.61	100.00	351.61	100.00
4,310,000	Investment Income Fidelity	6,098.20	5,800.00	28,909.99	27,500.00	1,409.99	27,500.00
	Total Income	\$96,082.02	\$102,964.00	\$981,947.58	\$966,000.00	\$15,947.58	\$966,000.00
Expenses							
Connections Ministry							
	Connections Ministry	\$0.00	\$38.00	\$268.13	\$500.00	(\$231.87)	\$500.00
Mission Ministry							
	Mission Ministry	\$9,627.73	\$8,250.00	\$101,454.63	\$99,000.00	\$2,454.63	\$99,000.00
Outreach Ministry							
	Outreach Ministry	\$0.00	\$726.00	\$5,370.93	\$8,800.00	(\$3,429.07)	\$8,800.00
Adult Education Ministry							
	Adult Education Ministry	\$72.60	\$140.00	\$1,113.12	\$1,680.00	(\$566.88)	\$1,680.00
Youth and Education Ministry							
	Youth and Education Ministry	\$202.47	\$724.00	\$5,293.73	\$8,600.00	(\$3,306.27)	\$8,600.00
Children and Family Ministry							
	Children and Family Ministry	\$139.21	\$425.00	\$5,402.49	\$7,400.00	(\$1,997.51)	\$7,400.00
Music Ministry							
	Music Ministry	\$0.00	\$162.00	\$1,510.38	\$1,900.00	(\$389.62)	\$1,900.00
Worship Ministry							
	Worship Ministry	\$571.47	\$514.00	\$4,635.41	\$6,300.00	(\$1,664.59)	\$6,300.00
Audio Visual							
	Audio Visual	\$2,174.31	\$737.00	\$19,867.21	\$8,800.00	\$11,067.21	\$8,800.00
Facilities							
	Facilities	\$30,451.40	\$8,828.00	\$96,323.74	\$96,800.00	(\$476.26)	\$96,800.00
Office Expenses							
	Office Expenses	\$2,950.18	\$2,826.00	\$33,404.37	\$34,000.00	(\$595.63)	\$34,000.00
Staffing Ministry							
	Spiritual Ministry Staff	\$34,559.34	\$34,085.00	\$445,898.03	\$442,934.00	\$2,964.03	\$442,934.00

2024 Financial Reports (cont.)

Page 2 of 2

Shepherd of the Prairie Lutheran Church - Huntley IL
Treasurer's Report as of December 2024 for General Fund

Account #	Account Name	Period Activity	Monthly Budget	YTD Balance	Budget YTD	Over/Under YTD+(⁻)	Annual Budget
	<i>Support Ministry Staff</i>	\$10,386.72	\$11,573.00	\$132,476.54	\$150,441.00	(\$17,964.46)	\$150,441.00
	<i>Shared Staff Expense</i>	\$1,911.62	\$2,153.00	\$25,008.30	\$27,645.00	(\$2,636.70)	\$27,645.00
	<i>Staffing Ministry</i>	\$46,857.68	\$47,811.00	\$603,382.87	\$621,020.00	(\$17,637.13)	\$621,020.00
	<i>Other Church Expenses</i>	\$4,588.40	\$3,899.00	\$46,718.93	\$42,900.00	\$3,818.93	\$42,900.00
	<i>Providing for the Future</i>	\$22,358.33	\$2,362.00	\$48,299.96	\$28,300.00	\$19,999.96	\$28,300.00
	Total Expenses	\$110,002.78	\$77,442.00	\$973,045.90	\$966,000.00	\$7,045.90	\$966,000.00
	Difference	(\$13,920.76)	\$25,522.00	\$8,901.68	\$0.00	\$0.00	\$0.00



ANNUAL MINISTRY REPORTS

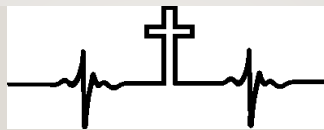


MINISTRY GROUPS

Community Outreach Team
Children, Youth & Family Team
Worship & Music Team
Stewardship Team
Church Council
Wellness Team
Property Team
Mission Team
Finance Team
SOTP Staff

Small Groups

The **Heartbeat** of
Shepherd of the Prairie



FELLOWSHIP GROUPS

Coffee Fellowship
Fun For All Ages
Men's Coffee
Women's Coffee
Next Step
Book Club

CARE GROUPS

Barnabas Caregiving
Grief Support; Grief Journey Group
Caring Callers; Caring Cards
Communion From the Assembly
Helping Hands
Prayer Ministry
AA
Al-Anon

DISCIPLESHIP GROUPS

The **7s**
Holy Smokers

STUDY GROUPS

Weekly Bible Study with Pastor Mark
Sunday Study with Pastor Roy
Friends Bible Study
Suppers With Luther
God's Girls
Sunshine Boys

"A GROWING CHURCH FOR GROWING PEOPLE"

Connections Ministry

CONNECTIONS MINISTRY

The Connections Ministry includes Barnabas Caregiving Ministry, Small Groups and 7s Discipleship Groups, New Member Gatherings and Visitor Awareness, and Ministry Teams. This ministry seeks to connect people, members, and non-members, in person and online, into ways of following in Jesus' footsteps as his disciples or apprentices.

BARNABAS CAREGIVING MINISTRY

The Barnabas Caregiving ministry provides care in the form of encouragement and Holy Communion for members who are residents of Care Facilities or living at home and unable to attend worship. We also help our pastors with making hospital visits. Not only do we care for our members, but we provide monthly communion on the third Sunday at Clarendale in Algonquin; and monthly services at Huntley Springs; at Clarendale, in Algonquin and Alden Huntley not only for patients who can come to the services, but also to those living in the Clarendale Memory Care unit. We currently have 30 trained Barnabas Ministers who serve 57 Care Receivers in various ways.

SMALL GROUPS, 7s DISCIPLESHIP GROUPS

Small Group ministry is "the lifeblood of SOTP". SOTP began as a small group, and we continue that tradition through our ministry, fellowship, study, care, and discipleship groups.

Our 7s Discipleship groups meet for a 7-week block of time, one in the fall, one during the winter and one right after Easter. The groups meet either at SOTP or in members' homes. They include, as they meet, the elements of study (Bible study and worship), fellowship time (fun and snacks), support, (listening to and praying for each other), service (finding a service project to participate in) and discipleship (apprenticing themselves to Jesus to learn how he lived and how they can too.) Each group chooses their own focus for study. We have one small study group that has been meeting for five years! These groups also do ministry in at least one service project (either here at SOTP or in the community at large) each year. This year we also formed several small groups to study, "The Book of Harmony" in conjunction with our Reformation Celebration in October.

Our Ministry and Fellowship groups strive to include worship, prayer, caring and service in their groups as well throughout the year. Our Care groups meet to share, learn, worship, pray and serve during the year as well.

NEW MEMBER GATHERINGS AND VISITOR AWARENESS

Four New Member Gatherings were held during 2024; February, May, August and November and we welcomed 67 new members to Shepherd of the Prairie. Many of our new members have engaged in ministry here at SOTP through Ministry Teams and other small groups. Welcome to all of our new members!

We continue to welcome visitors through our Welcome Center and via our Visitor Contact link on our website. We have many visitors who worship with us regularly via our Live Stream and Facebook Live. We are working on new ways to connect with our visitors and to check in with our new members to continue to invite them into the life of SOTP.

SERVICE

We continue to use the Church Center app for signups for all of our activities and ministries, including Worship Assistants and Welcome Center hosts. It has really simplified the process for those who are leading activities or ministries as we now have only one place to sign up and one list of participants.

We know that some are unable to use the Church Center app, or simply prefer to sign up in person. Thanks to Rich Paeth, we have two Registration Kiosks (designed just for these situations) complete with iPads and staffed by someone who can help people to sign up in a quick and easy way. If you have any problems,

Connections Ministry (cont.)

please stop by the kiosk to sign up for any and all activities.

MINISTRY TEAMS

As you read through the ministry reports for this year you will see how our SOTP Ministry Teams have continued to serve God, all of you and our communities. We are called to: Love God, Love Neighbor, Love Self. Our Ministry Teams have been active in working to engage all of us in ways to do love in those ways.

We seem to be busier than ever, with many of our Ministry Teams expanding the scope of their service to even more of God's people here at SOTP, our local community and around the world. I would personally like to thank each person who helped care for God's people this year, whether it was through a ministry here at SOTP, or in your own families and neighborhoods. God has truly blessed us with opportunities to live the life Jesus calls us to. If you are looking for a way to become engaged with serving God's people, contact me and I will be happy to help you find the right fit. It has been a great privilege to serve in partnership with God and this congregation as we work together to bring God's Kingdom "on earth as it is in heaven". Thank you for the opportunity to serve you.

Donna Kelly
Director of Connections Ministry



FELLOWSHIP TEAM

Members: Tim & Patty Bueschel, Linda & Rick Wright, Judy Below, Monika Wichtendahl, Doreen Brangenberg, Cheryl Lorenzin, Ann Malandrucolo, Jeff Ottens, Maryann Andes, Jeff & Roz Eckhardt, Gisela Arnold

The Fellowship Team is our newest team here at SOTP, with a purpose of providing opportunities for the congregation to come together for times of fun and fellowship; a time to "play" together as well as pray together.

We started off our busy half-year with the Annual Picnic on August 18. We had a wonderful turnout and for the first time, the SOTP Picnic Band entertained us with music and there was even some dancing!

October was a big month for SOTP, and the Fellowship Team joined right in. We entered a car in Trunk or Treat on October 26th, and then helped the Stewardship Team in serving the meal for our Congregational Reformation Celebration Dinner.

In November, we hosted the Friendsgiving Dinner Church on Thanksgiving Eve. We served turkey and ham, and everyone enjoyed the variety of dishes and desserts brought by the over 100 who attended. While we ate, we joined together in worship, communion and thanks to God for all of God's blessings.

We look forward to the new events being planned for 2025 and the opportunity to help in bringing fun and fellowship to all at SOTP.

Donna Kelly

Community Outreach Ministry

Our Community Outreach team has been busy again this year!

We started in **January** with our biggest project yet—the NexTrex Plastic Recycling program. I am not exaggerating when I say that when SOTP has a goal to reach, they intend to achieve that goal! And that is exactly what happened with this program. I never thought it would take only 5 months to collect over 1000 pounds of plastic, but that is what happened! Our bench has been ordered and shipped to the Huntley Park District. They hold it until the neighborhood behind us is at the right capacity to start building the new park. After our goal was reached the Lion's Club asked if they could use our plastic collection bins as part of their collection process. In no time at all they too reached their goal of 1000 pounds of plastic. Unfortunately, there has not been a third group willing to take over the process to help fill in the time before we can start collecting for a second bench in January. After my stewardship speech in October, I was thrilled to see the number of volunteers come forward, willing to help with the collection and weighing process. I am currently starting to do some training with the volunteers on how to properly bag, weigh, document, and transport plastic. My goal for this year is to split the volunteers into groups and have a monthly schedule rotation so no one group is doing all the work all the time. My other goal for this plastic program is to have other groups within the church or community ready to take over the collection process after we reach our goal. Imagine the possibility of 3000 pounds, or more, of plastic being collected and made into something to beautify and benefit the community.

We hosted our last community food drive in **February**. We had a total of 41 cars with food and monetary donations equaling over \$1000. We have decided to stop our quarterly drives due to the Mission team having their monthly drives and we did not want to confuse or compete with their cause.

April brought the annual Huntley Business Expo. We had a prime location right at the entrance of the Cosman Center. Armed with our new SOTP swag – notepads, multicolored pens, mugs, bags left over frisbees, and the coveted chip clips - our bottle toss game brought many over to explore what SOTP has to offer. At the end of April, we celebrated the Huntley Animal House Shelter with our employee appreciation luncheon. We provided drinks and pizzas from Rosati's and desserts from our wonderful SOTP bakers. It wasn't only the workers that were excited, the outreach volunteers that got to pet and play with the animals were too!

We tried something new in **May** with regards to programming. We put on a gentle exercise class featuring Danae Molitor – a fitness instructor specializing in senior/active adults. Those who attended the class enjoyed themselves and found it beneficial. We want to explore putting on another class in 2025 regarding balance – stay tuned! Our last event in May was also ironically the last Huntley Memorial Day Parade. Once again, we had the great SOTP praise band playing on a trailer pulled by Jack Nissen's truck. We handed out bubble wands with our new SOTP stickers on them and they were a hit!

Our final event of the year was Fall Fest in **September**. Even though the wind blew over our tent and broke the frame, the excitement of watching community members playing our Plinko game made it all better. We again handed out our SOTP swag along with the leftover bubble wands from the parade which were a great hit again!

None of SOTP's programs would be as well attended if it weren't for our great publicist Patrica M. Szpekowski, APR of PR Strategies & Communications, Inc. Pat has worked with SOTP for a few years now and she is able to help with promoting not only Community Outreach activities, but has also promoted articles for the Artist Series, various activities from the Mission Team, and our various special services to just name a few, within the Daily Harold, Facebook, and neighborhood Patch sites.

The Welcome Center has had many new faces behind it this year as well! Thank you to all who volunteered to help staff the desk before and after services. If you are interested in helping behind the desk, please let me or Donna Kelly know.

Thank you to all who have volunteered for any of our Outreach events and to the members of the

Community Outreach Ministry (cont.)

Community Outreach team. None of this would have been possible without your help! I look forward to what 2025 will bring!

Tara Mackey

-Community Outreach Chair



Little Lambs Preschool

Our Little Lambs Preschool Program is celebrating its 16th year! This year we started out our new year with an Open House. We had all the students and families come the Thursday night before we started school. It was nice to be able to meet and talk with the parents of the students that work full time and don't get to see our classroom in action. Classes meet from 9:00 am – noon on Tuesday, Wednesday, and Thursday. During this time, we enjoy circle time, math/language lessons, letter recognition and letter sound recognition, Bible stories, crafts, music, snacks, free play and more! These activities help children develop Kindergarten readiness skills, a love for Bible stories and the knowledge that God loves us all! We will be starting early enrollment for the 2025-2026 school year in January. Children between the ages of 2 and 4 yrs. (by Sept. 1st) are accepted into our program. Students do not need to be potty trained and do not need to be members of SOTP. Enrollment is limited, so, if you are interested in signing up your child, or, if you know someone who is, please contact us at littlelambs@sotpmail.com. We see the smiling faces on our students and parents, every week, and feel the program has been a great success! With God's blessing, we'd like to see the program continue to grow! —Jill Gillming, Kendra Coats

Jill Gillming



Children & Family Ministries

This has been a busy year for the Children and Family Ministries Program. We've had many events throughout the year and tons of fun!!! We started out the year with a Kid's Movie Night. The kids ate popcorn and candy and watched the movie Trolls Band Together. We had over 40 kids that registered and we also partnered up with the Youth group that helped out throughout the night. In the month of February, we hosted an Open Mic Night. It was a multi-generational event, ranging in age from 7-80+, with singing, dancing, musical instruments, magic, and storytelling. It was a great night with lots of laughs! Our Annual Easter Egg Hunt was a huge success. We had over 125 children from the community come out and find 3800 eggs!!! We even had a special visit from the Easter Bunny. Thank you to everyone that dropped off candy and also a big thank you to everyone that helped fill the eggs, especially the wonderful ladies that help out in the office, Peggy Lynn Loisselle and Mary Lou Chamberlain. In October, we had such fun hosting our annual Trunk or Treat. We had over 18 "trunks" decorated for kids to trick or treat at! The parking lot was packed and full of fun and fellowship! We had almost 200 people join us and not only from our congregation, but from all over. It was a great success! At the end of the night, the fun continued and we voted on the top two best trunks for prizes. Congratulations to our 1st place winners (2nd time in a row), Jim and Kim Stancl for their Football- Bears themed trunk and 2nd place went to the Wildermuth family for their Nightmare Before Christmas trunk! This year for VBS we had over 100 kids, 40 volunteers! Our theme was Let's Celebrate: Jesus is the Life of the Party! It was a 5-day adventure, from 9am -12pm each day. Kids had fun singing & dancing, playing games, making crafts, and gathering school supplies for families in our community. We ended the week on Friday night with our Ice Cream/ Car Show and wow did we have a great turnout!!! We had music, games, face painting, cool cars, and delicious ice cream. It is a great gift to serve this ministry program and to help in the growth of it in the coming years! We are looking forward to a new and exciting year in 2025, we already have many activities planned for next year and we can't wait!!!

Jill Gillming



Friends Bible Study

The women of Friends Bible Study meet every Monday from 12:30-2:30 in the Willow Room at Shepherd of the Prairie Lutheran Church. Their purpose is to gather together to study and discuss God's word by focusing on a book of the Bible chosen by the group.

During the year 2024, the group learned about important women in the Bible using the books of Ruth and Esther. The minor prophets Ezra, Haggai, and Zechariah in addition to the prophet Isaiah were also a focus of learning.

Respectfully submitted,
Linda Dungey

Mission Ministries

The Mission Team is to **Encourage, Enlightened and Equip** our congregation of mission opportunities beyond the doors of our church.

THANK YOU SOTP HERE IS WHAT WE'VE DONE THIS YEAR WITH OVER \$30,000

"In as much as you have done it unto the least of these you have done it unto me" (Math. 25:40)

LORD when were you in PRISON and SOTP visited you?

LSSI Prison & Family Ministries Compassion Hygiene Kits
CRE ReEntry (help for recently released local prisoners)

LORD when were you SICK and SOTP cared for you?

Prayer Shawls
Mc Henry County Pioneer group home
Mercy Ships
Augusta Victoria Lutheran Church Hospital – Jerusalem/Gaza

LORD when were you HUNGRY and SOTP fed you?

Feed My Starving Children
PADS & homeless dinners
ELCA World Hunger
Northern Illinois Food Bank
Grafton Food Pantry
Hampshire Food Pantry

LORD when were you NAKED and SOTP clothed you?

PADS – homeless clothing donations
Giving Tree – (Grafton & Turning Point)

LORD when were you HOMELESS and SOTP gave you shelter?

AARK Gardens (homeless employment & housing)
Elgin Community Crisis Center
Turning Point
Home of the Sparrow
Habitat for Humanity Re-Store
Habitat New Hope Partnership – built a home in Elgin, IL
EXODUS – Welcome Packs to families
ELCA Disaster Relief Funds

LORD, we know it's important to grow disciples so in addition to the above, SOTP has helped support Missionaries in Tanzania Africa - Daudi & Kellen Msseemmaa.

Respectfully submitted, Mission Team Leader, Sandy Hupert

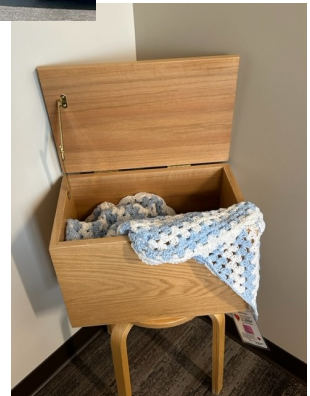
We have a great team:

Vik Bedkeris, Deanne Byers, Leslie Enders, Carl Hupert, Sandy Hupert, Marty Jacobson, Steve Legel, Rick Miller, Stephanie Mondello, Annette Peterson, Ronda Shoemaker, Elizabeth Trout, Shirley Ulmer, Valerie Ulmer, John Witt, Patty Witt and Becky Wright.

There is so much to do...please consider joining us!!!

If you know of any special mission needs that you would like us to look into, please contact any team member.

Sandy Hupert



PRAIRIE POINT QUILTERS

We started our new quilting year The first week of October after the quilt dedication on September 21 and 22. We had 111 quilts dedicated with 102 going to World Relief, 8 going to Turning Point and 1 going to a church member.

Mission Ministries (cont.)

It is with sincere gratitude that we voice our appreciation to Thrivent Financial for again giving us the money to buy our batting for the year. We really appreciate the support. Thank you to our congregation for your generous offering on our "Quarters for Quilts" that helped us buy our supplies. It truly makes a difference to have your support. Thank you also to all the people who have donated fabric to us, we really couldn't have made the quilts without it! We would have no success without all the and working and dedicated quilters who have made it possible to make all the beautiful quilts. I'm so thankful to be a part of helping others here and around the world through this wonderful quilting ministry,

Bev Kenny & Nancy Morbeck

PRAYER SHAWL MINISTRY

The Prayer Shawl group provides shawls for the congregation to give to anyone in need of a little comfort. The shawls are available to everyone. We make them for you to take. We also donate to the local hospital. We have 2 "Shawl Racks" one at each end of the main hallway for you to choose a shawl, or check out upper cabinet A at the end of the ministry hall. The group provides the baptism blankets. Alice and her daughter Tammy also create blankets for the graduating seniors, and Alice makes blankets for the homeless. Thank you to all who have donated yarn!

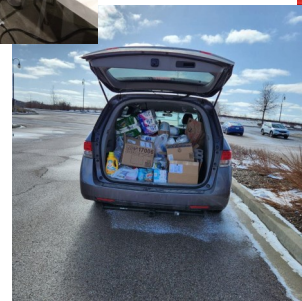
Most of the work is done at home, but we do come together once a month to pray over the completed shawls. This is a very rewarding ministry and new knitters and/or crocheters are always welcome. Please come and check us out on the 2nd Thursday of each month at 9a.m. in the Library.

Alice Hallet and Jeanne Henley

GIVING TREE

This year our Giving Tree involved all gifts being gift cards to local establishments. The cards were given to 120 families from Turning Point and Grafton Food Pantry

—Alice Miller & Bev Pinelli



Worship Ministries

USHER MINISTRY

Your Usher Ministry supports the needs of our SOTP members and visitors during all scheduled services held here at SOTP. Over this past year, your usher team has supported all three general services on the weekends, numerous funeral services this past year (as requested) and supports all special church holiday services, and special events. We were blessed this year to welcome 5 new ushers to support this valuable ministry.

We also lost a most valuable member of the Usher Ministry team this past year, Barb Hoppensteadt. Barb was in charge of all the Worship Ministry activities for the 5:00pm Saturday service. I would have been lost without her support and dedication to myself and her great Saturday team. I am blessed, and SOTP is blessed to now have Sandy Scalise to take the reins for Barb, and I ask that you all welcome Sandy to our Worship team as Lead Usher and Worship leader for the 5:00pm Saturday services.

The Usher Ministry assists and welcomes members and visitors into service. Ushers are responsible at each service for collections, attendance counts, and directing members for communion. We continue to be supported by Pastor Ryan's Acolyte youth with the task of lighting and extinguishing the altar candles at the 9:00am and 10:45am services.

Scheduling with the Planning Center program for Services continues to be a big plus. Scheduling for our Ministry has benefited from this program's scheduling features. This automated method of scheduling our ushers automatically updates the service schedule for each service time and provides the Ministry leaders confirmation on what ushers will be serving at that service.

Your SOTP Usher Ministry members are part of the Worship Ministry Team and will continue to support other areas of worship as needed. We can always use additional ushers! Being an usher is not that much of a commitment (though rewarding), you would only serve once a month, and at the same service that you normally attend. If you would be interested in serving on our Usher Teams, please send me an email.

I am fortunate to be part of this ministry, and truly blessed to serve with this dedicated group of SOTP members we call your Usher Ministry here at SOTP!

Ed Cuttle, Usher Ministry Coordinator.

ALTAR CARE

The Altar care team is responsible for: Set up and take down of communion; care for altar and communion linens and robes; making sure that communion bread is made and available; purchasing grape juice; making sure wine is purchased and available; changing altar linens seasonally.

We have a fabulous team that serves with joy and a big thanks to all who help so willingly.

Judie Symbal

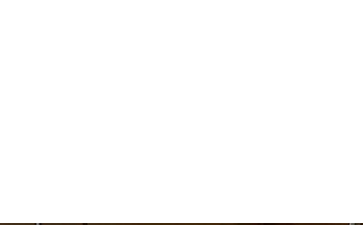
GREETERS

Our group of dedicated greeters in 2024 has been nothing but "great"!

I am extremely grateful for the "dedicated regular greeters" we have here at SOTP for the 9 am and 10:45 am Sunday services, but we could still use volunteers for the 5 pm service on Saturday evening.

The "Words of Welcome" before each service at the doors to our church are words of kindness and importance. They not only "welcome" new and longtime members of the congregation, they set the tone and feelings of the church and service upon entering.

New greeters are always welcome to our community of volunteers. If you are interested in serving and/or volunteering, please feel free to contact me for more information. Elaine Gillam



Music Ministries

ADULT CHOIR AND

Adult Bells have steadfastly continued to beautifully lead our 9am Traditional worship! And many special services. Heartfelt thanks for their commitment and dedication.

The Artist series continues to be a bright and welcoming light in the community and at SOTP.

The SOTP Artist series completed another amazing year of very special concerts and even

The team:

Jane McMullen, Chris Brittain, Lynn Broederdorf, Jeni McCann, Janet Fry, Orv McElfresh, Sara Solem, Chris Solem, Curt Gerald. Carolyn Cuttle, Brian Buesing and Alice Dasbelow

THANKS TO ED AND PAM RICHARD FOR THEIR ONGOING GENEROUS SUPPORT OF OUR MUSIC MINISTRY AND ARTIST SERIES!

Heartfelt Thanks to all our donors, without your continued and generous support, there wouldn't be an artist series!!

RESPECTFULLY SUBMITTED

JANE MCMULLEN

DIRECTOR OF WORSHIP AND TRADITIONAL MUSIC



Music Ministries (cont.)



CONTEMPORARY MUSIC /WORSHIP

Grace + Peace! I am continually grateful to be a part of the SOTP Family, and thankful for each person who faithfully serves on our team. Our team continues to grow, as we seek to provide solid leadership in various areas of the life of our church. In 2024, our team supported the life of the church in areas such as Dinner Church (Lent), the Memorial Day Parade, the Church Picnic, the Children's Christmas Musical, and Christmas Eve Services.

In 2024 we were blessed with the ability to accomplish 2 major projects:

The purchase, installation, and configuration of an in-ear monitoring system which enables instrumentalists to create a monitor mix that is fully customizable to the instrumentalist. This has reduced the amount of sound coming from the Chancel, while improving the ability of each instrumentalist to hear themselves while playing.

In late October, we were able to purchase a new keyboard that will serve as our main piano / synthesizer. The purchase of this instrument, a Nord Stage 4, eliminates the need for piano tuning, while also providing greater sonic flexibility through updated sounds. Harry Choin (from the Instrument Barn in Huntley), graciously donated a spinet piano to house the new keyboard. That piano was then retrofitted by Rich Paeth and me to create an instrument housing that contains the keyboard, power supplies, speakers, and cables.

I am looking forward to another great year at SOTP in 2025. We have hit the ground running and are looking forward to seeing how God continues to move in this coming year.

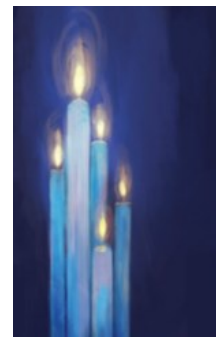
Grace + Peace,
Jeff Moore

Barnabas Caregiving Ministry

BARNABAS CAREGIVING MINISTRY

The Barnabas Caregiving Ministry involves several service roles:

Barnabas Ministers; these are people who are trained in ways to listen and encourage those who are homebound or live in care facilities. The Barnabas Ministers strive to visit their care-receivers monthly and bring communion. They spend time listening and being a friend to their care receiver. Some of our ministers provide care through phone calls and by sending cards monthly. Each care receiver on our list receives a card each month. We also have resources available and can refer people to agencies where they can receive help in different situations. We currently have 57 people on our list who are either shut-ins or semi-shut-ins. We held a training session in March of 2024, and we now have 35 Barnabas Ministers.



We also continued the joy of hosting worship services in three of our local care facilities. On the third Sunday of the month, one of our ministers goes to Clarendale of Algonquin to worship with the residents there via our live-stream 9AM service and we bring communion to them at the service. Then, on the first Thursday of the month we bring a full service, including communion, to the residents at Clarendale and on the first Friday to Alden Rehab facility. In these facilities we also provide a short service of songs and communion for the memory care units. A service is also provided by our ministers at Huntley Springs. This year in collaboration with the Prayer Shawl Team, over 65 Prayer Shawls were given to residents at Clarendale, Alden, and Huntley Springs as Christmas Gifts from SOTP.

Under the Barnabas Caregiving umbrella falls Grief Ministry, Caring Callers, Caring Cards, the Prayer Chain and Helping Hands. Our email prayer chain has 89 members. Helping Hands provides Funeral Luncheons for those who request it. Our Grief Journey Ministry provides books on grieving to families of our members and friends who have lost a loved one. Our Grief Journey Group meets on Tuesday mornings at 10 and the Transitions Group, which serves people with all kinds of losses, meets on Tuesday evenings at 7pm.

We also held a Blue Christmas service on December 3rd which reached about 400 people in person or online. We have formed a new support group called, "What's Next" for those who are dealing with issues of aging. On January 7th, we will host a time of reflection, practice and prayer entitled, "Renew and Release". This will have an open house format. January will see the beginning of a new Caregivers Support Group in partnership with the Mc Henry County Alzheimer's Association. This support group will begin with an educational forum on, "The 10 Warning Signs of Alzheimer's".



Caring Callers

My group of four women including myself continue to make calls to those in need of a caring caller! I contact Michelle each Friday for list of names of those who may need a caring call! My group of women are devoted to making these calls each week and we pray with them if requested or just listen to what they may be going through! I work with amazing ladies who are so dedicated to this calling. Thank you, ladies, for your continued help

—Carolyn Cuttle —Sara Solem
—Bonnie Vanaria —Lynn Broederdorf

Caring Card Ministry members Linda Murphy, Mary Tabatt, Carol Spiller, with information from church prayer requests sent out 140 cards for the year 2024. Cards were expressed of Thinking of You, Sympathy, Get Well, Best Wishes. In addition, donated cards that expressed the Christmas celebration, Happy Holidays, Peace and Good Will were able to be handed out at the Saturday services and Sunday morning service. I received comments from people who got our cards from prayer requests that our thoughts and efforts were appreciated.

Carol Spiller



HELPING HANDS/FUNERAL LUNCHEONS

Helping Hands provides lunch following the funeral or memorial service. This is our way of providing comfort and care for those who are going through the loss of a loved one. This year we were able to provide this service for seven families of Shepherd of the prairie. Thanks to everyone who donated food and/or helped to set up, serve and clean up. This would not be possible without your **help**.

Marilyn Wilhelm

Property Ministry

PROPERTY MINISTRY

As we come to the end of 2024, I am thankful to have a team of dedicated volunteers helping take care of the building and church property. As the building and its equipment is aging, we find more and more things that need attention. Thanks to our team, we are able to build, modify, replace or repair most things that come our way.

If you have an interest in helping with the building maintenance by joining our team, please contact me at 847-902-4741 or vettefixer67@sbcglobal.net.

Mark Frendreis



MEMORY GARDEN

In the Spring 3 yards of mulch was spread to enhance the landscaping. Three additional solar lights were added.

During 2024, four Niches were purchased. We now have 51 Niches sold and 21 remain available. Seven Urns with Cremains were interred during 2024.

We only received orders for 3 Memory Bricks during 2024. We can't order them until we get at least 5 of one size or the other. Then the minimum the installer will put in the walkway is 10. Next year may be the last time to order Memory Bricks.

Ralph Wehnes

Administrative Support Ministries

SPECIAL GIFTS & MEMORIALS

The purpose of this committee is to record and acknowledge all gifts received from members and friends of SOTP. Unless otherwise specified all monies received are allocated to the Memorial Fund. Family wishes for other purposes will be considered. Gifts may be made to SOTP in memory of loved ones; in celebration of a special occasion; or to honor individuals.

Year 2024 memorials were also designed for the Memory Garden, Mortgage Services & Artist Series.

In 2024 the church received memorials totaling over \$10,000 for the following members/friends of Shepherd of the Prairie.

John Throckmorton	Rick Payne	Darlene Soest
Susan Mattiucci	Janet Larrison	Carol Kalbas
Mary Trodahl	Joy Barron	Betty Knawa
Jerry Johnson	McElfresh Family	Bradley Anderson
Donna Rankin	Tammy, Sharon & Valerie	Barbara Hoppensteadt

We are thankful for the gifts and the memories of our beloved families and friends.

Linda Jahr
Donna Schnepff

Congregation Support Ministries

AUDIO/VISUAL MINISTRY

2024 has been a big year! I stepped into this position halfway through the year after the departure of Mike Yndestedt. Since then, there have been some upgrades made in the realm of Audio/Visual. A sub had been purchased, which gives the Sanctuary a fuller sound and allows us to hear bass that we had previously not been able to hear. In a way, it makes our audio experience in the Sanctuary more “complete”. A smaller change (one that you may or may not have noticed) is the replacement of the bulbs in all our projectors in the Sanctuary as well as in the Fellowship Hall. This has given us clearer and bolder visuals that should be easier to read...especially on our bright and sunny (or bright and snowy!) days!

As the school year began, we added an intern from Judson University to our team of awesome volunteers in the booth! Our volunteers make our audio and visuals happen during our services! With their help, we are also able to stream our services to the world. Our streamed services are viewed not just across the United States...we also have views from other countries!

Last but not least, I have to give a shout out and MANY “thank-yous” to Jeff Moore for helping to make the start of my time in this role easier, sharing his knowledge, and being a driving force in our upgrades.

-Josh Harding

Congregation Support Ministries (cont)

Stewardship Team

The theme for our 2025 campaign was “507- Building a Culture of Generosity by remembering who we are and where God is Leading”. SOTP was fortunate enough to have a multitude of speakers talk to our congregation regarding our Lutheran Heritage and led to a celebration dinner with Dr. Mohrmann giving us a lecture on our history as Lutherans and giving the sermons at our Sunday services. Our Financial Stewardship drive began on Oct. 20 with Mike McCann introducing the 2025 stewardship campaign and followed with multiple weeks of videos based around our 2025 objectives provided by our church council. The 2025 objectives included:

- Children, Youth and Family Investment (Raising up the next generation of leaders)
- Community and Evangelism Engagement
- Congregation Celebration Events

Our Stewardship Campaign concluded on Nov. 3rd weekend. Here are the results of our financial drive:

General Fund	\$775,309	106.0%	of 2024 Results
Mortgage Fund	\$226,330	103.6%	of 2024 Results
Total	\$1,001,640	105.5%	of 2024 Results

Thank you to all who submitted an EOG card for 2025! Your willingness to submit an EOG card allows SOTP to plan accordingly which is a huge benefit throughout the year!

Mike McCann



Fellowship Ministries

NEXT STEP

The Next Step group is a fellowship group for seniors (60+) who are single. We met for the first time on June 10, 2023. Eighteen people attended a light lunch meeting to introduce themselves and discuss possible activities for the coming year. The group decided to meet once a month on the fourth Saturday at 10:00 am in the Coffee Area outside of the church sanctuary for activities. Additional possible events and trips were discussed for other times.

Our greatest attendance this year was at the educational event “Social Integration” presented on September 28th by Pastor Bill and Phyllis Thomson. We are looking to sponsor more educational events in 2025.

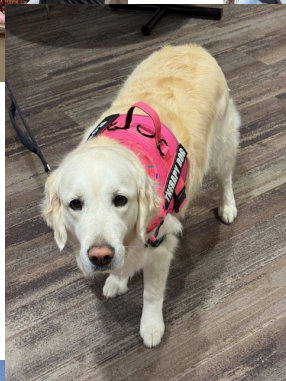
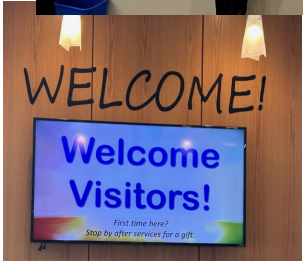
Phyllis Thomson



MEN'S * WOMEN'S COFFEE FELLOWSHIPS

The men's and women's coffee fellowships continue to meet at the McDonalds in front of the Huntley Walmart. The men meet on Tuesday mornings at 8 am and the women on Fridays at 10am. Please join us for a great time of fellowship.

SOTP Life



SHEPHERD OF THE PRAIRIE LUTHERAN CHURCH
GENERAL FUND 2025 BUDGET

ACCOUNTS

INCOME	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	
4.100.000 - Member Contributions	\$ 900,000.00	\$ 919,677.11	\$ 945,000.00	A.
4.150.000 - Loose Plate Offerings	\$ 35,500.00	28,372.43	30,000.00	B.
4.155.000 - Other Donation Income	-	731.07	500.00	C.
4.200.000 - Fees and Registrations	1,500.00	2,696.94	2,500.00	D.
4.250.000 - Flower Income	1,400.00	1,108.43	1,400.00	
4.300.000 - Interest Income	100.00	451.61	400.00	E.
4.310.000 - Interest Income Fidelity	27,500.00	28,909.99	29,000.00	F.
Total	\$ 966,000.00	\$ 981,947.58	\$ 1,008,800.00	

TOTAL GENERAL FUND INCOME	\$ 966,000.00	\$ 981,947.58	\$ 1,008,800.00
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EXPENDITURES

CONNECTIONS MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.150.300 - Connection Ministry	\$ 250.00	\$ 227.35	\$ 400.00
5.150.301 - Life Groups	250.00	40.78	100.00
Total	\$ 500.00	\$ 268.13	\$ 500.00

MISSION MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget	
5.100.110 - ELCA NI Synod	\$ 90,000.00	\$ 92,456.50	\$ 94,500.00	G.
5.100.112 - Local Mission	9,000.00	8,998.13	9,450.00	H.
Total	\$ 99,000.00	\$ 101,454.63	\$ 103,950.00	

OUTREACH MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.150.100 - Outreach/Evangelism	\$ 2,300.00	\$ 184.94	\$ 2,300.00
5.150.150 - Advertising/Community Communications	6,500.00	5,185.99	6,500.00
Total	\$ 8,800.00	\$ 5,370.93	\$ 8,800.00

ADULT EDUCATION MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.200.300 - Adult Ed Curriculum	\$ 1,480.00	\$ 863.22	\$ 1,480.00
5.200.450 - Home Devotional Guides	200.00	249.90	200.00
Total	\$ 1,680.00	\$ 1,113.12	\$ 1,680.00

YOUTH & ED MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.250.100 - Youth Resources	\$ 1,000.00	\$ 761.28	\$ 1,000.00
5.250.200 - Mission Trip Expenses	2,000.00	2,000.00	2,000.00
5.250.250 - Youth Event Expense	1,500.00	256.48	1,500.00
5.250.280 - Confirmation Expenses	2,800.00	1,847.97	2,800.00
5.250.325 - Leadership Lab Expenses	1,300.00	428.00	1,300.00
Total	\$ 8,600.00	\$ 5,293.73	\$ 8,600.00

CHILDREN & FAMILY MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.250.285- Sunday School Expenses	\$ 2,100.00	\$ 1,357.22	\$ 2,100.00
5.250.290 - VBS Expenses	2,300.00	2,025.06	2,300.00
5.250.350 - Children & Family Ministry	2,500.00	1,904.96	2,500.00
5.250.360- Adventure Club Expenses	500.00	115.25	500.00
Total	\$ 7,400.00	\$ 5,402.49	\$ 7,400.00

MUSIC MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.300.100 - Choral Expenses	\$ 1,000.00	\$ 608.38	\$ 1,000.00
5.300.175 - Bell Expenses	300.00	-	300.00
5.300.500 - Licensing Fees	600.00	902.00	750.00
Total	\$ 1,900.00	\$ 1,510.38	\$ 2,050.00

WORSHIP MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.350.150 - Flowers	\$ 2,000.00	\$ 1,080.99	\$ 2,000.00
5.350.151 - Sanctuary Arts	500.00	-	2,000.00
5.350.200 - Altar Guild	700.00	115.03	700.00
5.350.250 - Pastoral Assistance	750.00	850.00	750.00
5.350.300 - Communion Supplies	850.00	1,067.96	850.00
5.350.350 - Worship Expenses	1,500.00	1,521.43	1,500.00
Total	\$ 6,300.00	\$ 4,635.41	\$ 7,800.00

AUDIO VISUAL	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.350.100 - Audio Visual Software	\$ 4,100.00	\$ 2,523.34	\$ 3,650.00
5.350.101 - Audio Visual Hardware	4,000.00	5,138.87	4,000.00
5.350.103 - Backup Outsourced A/V Coordinator	700.00	12,205.00	16,200.00
Total	\$ 8,800.00	\$ 19,867.21	\$ 23,850.00

FACILITIES	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.400.100 - Cleaning Services	\$ 16,800.00	\$ 17,248.00	\$ 18,210.00
5.400.150 - Utilities	29,000.00	23,852.36	27,598.00

5.400.200 - Waste Removal	2,100.00	2,393.36	2,004.00	
5.400.250 - Grounds Maintenance	12,100.00	12,578.75	16,642.00	L.
5.400.255 - Snow Removal	15,200.00	14,995.00	15,939.00	
5.400.300 - Maint/Cleaning Supplies	1,100.00	994.00	1,200.00	
5.400.350 - Outside Contract Services	16,000.00	16,818.55	18,446.00	M.
5.400.400 - Misc. Facilities Expense	4,500.00	7,443.72	3,300.00	
Total	\$ 96,800.00	\$ 96,323.74	\$ 103,339.00	

OFFICE EXPENSES	FY 2024 Budget	FY 2024 Actual	FY2025 Budget	
5.450.100 - Office Supplies	\$ 3,500.00	\$ 3,560.06	\$ 4,200.00	N.
5.450.150 - Office Equipment	1,000.00	335.91	1,000.00	
5.450.200 - Web/Software Expenses	7,100.00	8,335.78	8,747.00	O.
5.450.225 - High Speed Internet	2,300.00	2,301.88	2,300.00	
5.450.250 - Telephone	2,100.00	2,048.85	2,100.00	
5.450.275 - Wireless Phone	1,900.00	1,473.90	1,900.00	
5.450.300 - Postage	3,000.00	2,283.00	3,000.00	
5.450.350 - Dues & Subscriptions	100.00	708.00	875.00	P.
5.450.400 - Equipment Rental	11,000.00	10,574.99	11,000.00	
5.450.500 - IT Support Services	2,000.00	1,782.00	2,000.00	
Total	\$ 34,000.00	\$ 33,404.37	\$ 37,122.00	

SPIRITUAL MINISTRY STAFF	FY 2024 Budget	FY 2024 Actual	FY2025 Budget	
Total	\$ 442,934.00	\$ 445,898.03	\$ 461,542.00	Q.

SUPPORT MINISTRY STAFF	FY 2024 Budget	FY 2024 Actual	FY2025 Budget	
Total	\$ 150,441.00	\$ 132,476.54	\$ 131,309.00	Q.

SHARED STAFF EXPENSE	FY 2024 Budget	FY 2024 Actual	FY2025 Budget	
Total	\$ 27,645.00	\$ 25,008.30	\$ 31,308.00	R.

OTHER CHURCH EXPENSES	FY 2024 Budget	FY 2024 Actual	FY2025 Budget	
5.550.110 - Kitchen Supplies	\$ 3,000.00	\$ 2,815.36	\$ 3,200.00	
5.550.125 - Church Events Expense	2,500.00	3,212.89	500.00	S.
5.550.175 - Synod Assembly Expense	1,600.00	2,338.14	2,500.00	T.
5.550.200 - Church Insurance	19,000.00	20,662.28	23,200.00	U.
5.550.250 - Automobile Expense	7,000.00	5,829.92	6,500.00	
5.550.300 - Human Resources	2,000.00	2,557.13	2,000.00	
5.550.340 - Credit Card Fees	5,000.00	5,899.17	6,000.00	V..
5.550.350 - Bank Fees	600.00	325.50	600.00	
5.550.352 - Legal Fees	1,000.00	300.00	1,000.00	
5.550.400 - Misc. Expenses	500.00	1,898.55	1,000.00	W.
5.555.015 - Offering Envelopes	700.00	879.99	1,500.00	X.
Total	\$ 42,900.00	\$ 46,718.93	\$ 48,000.00	

PROVIDING FOR THE FUTURE	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.600.200 - Provision for Equipment	3,000.00	3,000.00	3,000.00
5.600.210 - Provision for Roof Repair/Replace	6,900.00	6,900.00	6,900.00
5.600.220 - Provision for Parking Lot Seal/Repair	7,800.00	7,800.00	7,800.00
5.600.230 - Provision for Lawn & Landscaping	4,000.00	3,999.96	4,000.00
5.600.250 - Provision for Maintenance	3,000.00	3,000.00	3,000.00
5.600.270 - Provision for Carpet Room/Classroom	1,600.00	1,599.96	1,600.00
5.600.310 - Provision for Bells Maintenance		-	250.00
5.600.360 - Provision for Outside Financial Audit	2,000.00	2,000.04	3,000.00
5.600.400 - Provision for Future Staffing	-	20,000.00	-
Total	\$ 28,300.00	\$ 48,299.96	\$ 29,550.00

Y.
Z.

FELLOWSHIP MINISTRY	FY 2024 Budget	FY 2024 Actual	FY2025 Budget
5.160.100 - Fellowship Activities	\$ -	\$ -	\$ 2,000.00
Total	\$ -	\$ -	\$ 2,000.00

AA.

TOTAL GENERAL FUND EXPENSES	\$ 966,000.00	\$ 973,045.90	\$ 1,008,800.00
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VARIANCE - GENERAL FUND INCOME VS. EXPENSES	\$ -	\$ 8,901.68	\$ -
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- A. Increase of 5% based upon projected member contributions from Estimate of Giving data
- B. Adjusted loose plate receipts based upon actual FY2024 receipts
- C. Projected donations from other sources than member contributions or loose plate offerings
- D. Increases of receipts from fees and registrations for activities
- E. Increase of projected interest from bank money market/checking account
- F. Increase of projected interest from Fidelity Investments
- G. Increase of Synod contributions resulting from increased member contributions
- H. Increase in local mission support resulting from increased member contributions
- I. Increase for costs related to out-sourced professional services for AV (partially offset by reduction in AV staff salary)
- J. Annual increase in contract for cleaning service
- K. Reduction due to revised estimate of utilities costs
- L. Increase in grounds maintenance for spreading mulch
- M. Increase resulting from changes in costs of services provided through outside contracts
- N. Increase reflects higher prices for paper products
- O. Higher software fees from vendors are responsible for the increase in budget
- P. Increase is the result of higher cost of subscriptions for FY 2025.
- Q. Budget includes a total 3% increase in compensation to be distributed based upon performance reviews
- R. Increase in Social Security and additional amount available to staff for continuing education and training
- S. Budgeted expenses reduced due to moving \$2,000 to Fellowship Ministry
- T. Increase in the number of participants in Synod activities will cause expenses in this area to increase
- U. Church insurance premiums are increasing for FY 2025
- V. Increase due to additional fees for processing contributions through credit cards
- W. This account is used when expenses do not qualify for any other account.
- X. The increase reflects the additional cost for the changes in the giving envelopes program.
- Y. An additional \$1,000 was added to the budget to offset cost of an external audit in the future.
- Z. New account for directing surplus 2024 General Funds to future staffing plans per Council resolution.
- AA. Fellowship was added as a ministry for FY 2025 with budget funds transferred from Church Events.

