2023
ANNUAL REPORT



ZWINGLI UNITED CHURCH OF CHRIST
PAOLI, WISCONSIN

OUR PURPOSE AS A CONGREGATION

To worship God,
to preach and teach the Gospel of Jesus Christ,
to celebrate the sacraments,
to realize Christian fellowship and unity
within our church and the church universal,
to render loving service toward all humankind,
and to strive for righteousness, justice, and peace.

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COVENANT

"We covenant one with another to seek and respond to the Word and the Will of God. We resolve to walk together in the ways of the Lord, made known and to be made known to us. We hold it to be the mission of the Church to witness to the gospel of Jesus Christ in all the world, while worshipping God, and striving for truth, justice, and peace. As did our fathers and mothers, we depend on the Holy Spirit to lead and empower us. We pray for the coming of the kingdom of God, and we look with faith toward the triumph of righteousness and eternal life." Zwingli UCC Constitution, p. 2

2023 ANNUAL MEETING AGENDA

Sunday, January 28, 2024

Call to Order – Petra Streiff, Council President

Reading of the Congregational Covenant - *Unison*

Opening Prayer – Rev. Susan Schneider-Adams, Interim Minister

Approval of Agenda (additions)

Approval of Minutes from 2022 Annual Meeting, February 5, 2023

Acceptance of Annual Reports (additions/questions)

Interim Pastor-- Pastor Susan
Council President--Petra Streiff
Treasurer-- Cole Leystra
Finance Committee--Cole
Building and Grounds Committee--Dale Kahl
Memorial Committee--Faith Wittwer
Search Committee—Petra Streiff
Women's Guild--Debbie Versnik

Nominations — Council - Gerald ("Jerry") Brown and Sue Bovre

2024 Budget Presentation - Discussion and Approval

Other Business

Closing Prayer

Adjournment

2023 ANNUAL REPORT OF THE WISCONSIN CONFERENCE MINISTER

"For the grace of God has appeared, bringing salvation to all … while we wait for the blessed hope and the manifestation of the glory of our great God and Savior, Jesus Christ." Titus 2: 11-13

I greet you in the joyful spirit of Epiphany. The words of Titus remind us that between the grace of God that came to Bethlehem in the birth of Jesus and the full manifestation of God's glory on Earth, we in the United Church of Christ are called to bear witness to the love of Christ every day.

The love of Christ is faithful in every generation. Four years after COVID-19 radically changed our lives, congregations still are adjusting to new realities. Many have faced significant declines and are enduring the anxiety that accompanies concerns about sustainability. Yet most have embraced new technologies, and nearly all congregations can point to bright spots of ministry that have unleashed new energy. COVID affected the wider church as well. In early 2023, we made the painful decision to sell the Trost Center in Deforest and shift the Conference offices to Daycoach Center on Green Lake, enabling a closer partnership with United Church Camps Inc. and providing UCCI with a financial boost.

The love of Christ is courageous in the face of challenges. Our associate conference ministers – the Revs. Jane Anderson, Rachel Bauman and Michael Jones – continue to guide congregations through the search process at a time when the candidate pool is small, and the number of part-time pastorates is increasing. We consider every creative pastoral option and use the leadership and ministry skills courses of the Damascus Project to train future pastoral leaders. The Rev. Dr. Stephanie Perdew, director of the Damascus Project, secured a $500,000 Lilly Endowment grant that – over the next five years – will widen our pool of learners through expanded course offerings at very reasonable costs. The Damascus Project is the shared educational ministry of the Minnesota and Wisconsin conferences.

The love of Christ demands justice for the oppressed. The justice working groups and Supportive Ministries Team continue to provide resources for local congregations and a collective voice supporting the poor and marginalized. The Damascus Project introduced an implicit bias course, part of our emphasis on anti-racism training. One of our newer working groups – Older Adult Ministries – has produced significant resources for local churches that seek to cultivate deeper connections with seniors. The Creation Care Team, the Immigration Justice Work Group and the Alliance for Justice, which focuses on honoring indigenous peoples, are empowering local congregations with resources to advance these vital ministries.

The love of Christ brings generosity to the world. Despite the challenges of the pandemic, the 210 UCC congregations of the Wisconsin Conference remain remarkably generous. Your support through Our Church's Wider Mission provides three-quarters of the Conference budget and all sorts of resourcing, training and programs, and an incredible global mission outreach. We are deeply grateful to all those who have made commitments to the Leadership Forward Campaign. Already, Leadership Forward has received pledges totaling $1 million. In addition, the Wisconsin Foundation UCC now holds investments of roughly $17 million on behalf of several congregations and the Conference. The Foundation provides an ideal opportunity for your congregation to achieve excellent financial returns through socially responsible investments.

The love of Christ builds beloved community. In our wider Conference life, we are asking this question: "How can we better connect, resource and support each other, as local churches, pastors and lay leaders?" The question has prompted us to rethink church governance structures and to imagine new forms of collaboration. Meanwhile, the staff continues to cultivate care and connection with one another and to build relationships throughout the Conference. At the beginning of 2023 we welcomed ACM Michael Jones and just recently introduced our newest staff member, Carla Myers, who succeeds Susan Taylor as office coordinator. Though Sue is mostly retired, we're happy that she has agreed to work a few hours a week to coordinate the search-and-call process.

Submitted with a grateful heart in the love of Christ,

The Rev. Franz Rigert
Conference Minister

ZWINGLI UCC CHURCH LEADERSHIP 2023

Interim Pastors:	Rev. Steve Davis (May 2022 – May 2023) Rev. Susan Schneider-Adams (Sept – present)
Church Council Officers:	
President:	Petra Streiff (2026)
Vice President:	Ken Bauman (2025)
Secretary:	Larry Stuessy (2026)
Elders:	Sue Bovre (completing unexpired term - 2024) Judy and Don Batker (2026) Cindy & Dennis Hustad (2026) Dale Kahl (2024)
Treasurer:	Cole Leystra
Financial Secretary:	Larry Brunkow
Administrative Assistant:	Kathie Wagner
Accompanist/Pianist:	Becky Stilwell
Audit Personnel:	
Building Committee:	Brian Brown, Dale Kahl, *Sue Bovre*
Memorial Committee:	Faith Wittwer, Doug & Gail Dahlk, Debbie Versnik
Stewardship/Finance Committee:	Cole Leystra, Laura Herfel, *Dennis Hustad*
Search Committee:	Kriss Ace, Sue Bovre, Louise Brunkow, Petra Streiff
Custodian:	Cathy Sonnenburg

NOMINATIONS FOR THE YEAR 2024

Church Council:

2027 – Sue Bovre

2027 – Gerald ("Jerry") Brown

STATISTICAL REPORT FOR THE MINISTRY OF THE CHURCH

for the Year 2023

*(*indicates non-members)*

Total Membership as of January 1, 2023:		86
Average Weekly Attendance for 2023:	24	
New Members Received	0	
Births	0	
Baptisms	0	
Weddings	0	
Deaths		- 4
Beth Campbell	January 17, 2023	
Gerald R. "Jerry" Zimmerman	January 23, 2023	
*Virginia (Schlimgen) Sanborn	March 10, 2023	
Charles "Charlie" Campbell	September 29, 2023	
Esther C. Pulfer	December 24, 2023	
Total Membership as of December 31, 2023		82

2023 ANNUAL MEETING MINUTES

February 5, 2023

All Annual Reports were read and approved as follows:
- Motion by Debbie Versnik to approve the Memorial Committee report. Second by Dave Batker.
- Motion by Brian Legler to approve the Building Committee report. Seconded by Dale Kahl.
- Motion by Faith Wittwer to approve the financial report. Seconded by Gail Bauman.

The biggest and only action item from the meeting was to approve the 2022 annual minutes which were approved without contest.

Reviewed the 2023 Budget and approved it unanimously.

Under nomination of Council Members: A new “structure” was proposed and that was to have “couples” on the Council who could both represent the Council but would only have ONE vote. The three couples were:
Don and Judy Batker, Dennis and Cindy Hustad and Larry Stuessy and Petra Streiff.
This would be a “one year trial” at which time they would be asked how they thought it worked for them and at their discretion to continue on the Council for another year/years.
Motion by Debbie Versnik to accept the nominations for Council members. Seconded by Jeanette Bossingham.

A motion to adjourn was made by Ken Bauman and seconded by Louise Brunkow.

- Submitted by Kriss Ace, *Secretary pro tem*

SPECIAL CONGREGATIONAL MEETING MINUTES - June 11, 2023

Present: 28 members
Eldon Ace, Jason Ace, Kriss Ace, Dave Batker, Katie Batker, Don Batker, Judy Batker, Gail Bauman, Ken Bauman, Jeanette Bossingham, Sue Bovre, George Brown, Gerald Brown, Larry Brunkow, Louise Brunkow, Douglas Dahlk, Gail Dahlk, Rachel Eichelkraut, Linda Everson, Dale Kahl, Eileen McCormick, Becky Stilwell, Lee Stilwell, Petra Streiff, Larry Stuessy, Connie Urfer, Tex Urfer, Debbie Versnik

Meeting Started at 10:32 am

Opening Prayer: Pastor Petra Streiff

Agenda Items:

1. Part-time vs Full-time Pastor: The Search Committee is recommending to go to a Full-Time Pastor. There have been several good candidates but they have needed a full-time position. A discussion followed giving all members who wished to speak a chance to express their opinions. Gail Bauman then moved, and Sue Bovre/Debbie Versnik seconded to go to a full-time Pastor. Motion passed 24-0.

2. Becoming an Open and Affirming Congregation: Pastor Petra started the discussion and many members spoke. The consensus was to bring in speakers to explain the UCC process in becoming an Open and Affirming Congregation.

Meeting Adjourned at 11:20 am

Minutes by Larry Stuessy

INTERIM PASTOR'S REPORT FOR THE YEAR 2023

We all share dozens of stories every day. We tell each other what happened on the road, or what the doctor said, or the dog did. We share stories that make us laugh, and those that reveal our tender places.

When I joined you in ministry in September, we agreed it would be good to simply "be church" for a while. So, for the past several months, our focus has been primarily on worship and fellowship and getting to know one another's stories.

Your stories and mine have already become intertwined as we have shared laughter and tears, grieved the passing of friends and prayed for each other's joys and concerns. We are becoming community – bound to one another by love and mutual caring.

And that is at the core of our Christian faith: our story and God's story becoming one. Or more accurately: recognizing that our story IS, was, and will always be part of God's story. Our task is to figure out how to live so the world sees that Good News in us.

We raised money for the local food pantry through the annual CROP Walk and helped provide Christmas gifts for local families through the Host-a-Family program. On All Saints' Sunday, we remembered the lives of loved ones who have died and joined the Church Triumphant.

On October 22nd, we celebrated 110 years of ministry in this place by sharing stories of the past and visions for the future. We gave thanks for generations of women sharing God's story through the Women's Guild – through cakes and pies, bazaars and service projects, Ice Cream Socials, receptions, and dinners. Even as we grieved letting go of this model of ministry, we are confident that women's ministry will continue and thrive in new ways.

During Advent, we had fun acting out the old, old story of the Nativity as a whole congregation through an "Un-Rehearsed Christmas pageant." In the darkness of Christmas Eve, we joined millions of Christians around the world who for generations have lit candles sharing the light of Christ. And we will bring that light of Christ with us as we renew our baptismal vows in the season of light – Epiphany.

In this Interim time, we are called to reflect on the unique ways that Zwingli's story fleshes out God's Word – past, present, and future. In the coming months, we will roll up our sleeves to explore who we are through more intentional service and programs.

Always, and ever, let us remember that it is Christ's story we proclaim. God, help us pay attention to all the ways, large and small, that our stories connect with THE Story of God's extravagant love and grace and kindness. May we strive to reveal You in our lives, learning and praying and working alongside one another for the good of Christ's church, "*For we do not proclaim ourselves; we proclaim Jesus Christ as Lord....*" (2 Corinthians 4:5).

In gratitude –

Pastor Susan

Rev. Susan Schneider-Adams, Interim Pastor

THANK YOU

I thank my God for every remembrance of you, always in every one of my prayers for all of you, praying with joy for your partnership in the gospel from the first day until now. (Philippians 1: 3-5)

I echo the words of thanks scattered throughout the Annual Reports of other groups and add a few others.

THANKS BE TO GOD:

- for the welcome and graciousness you have extended to me as your Interim Pastor. Your genuine care for my well-being, and your gratefulness for my ministry are a reflection of your lived-out faith. Thank you for your continued prayers & support!
- for Becky Stilwell, for the time you take to find and prepare just the right music to enrich our worship and for the joy you exude as you do so!
- for our Administrative Assistant: Kathie Wagner, and your meticulous care in producing well-crafted bulletins and publications and representing our congregation to the public. It is a privilege and a joy to work with you!
- for the creativity of our Anniversary Planning Committee (Debbie Versnik, Kriss Ace, and Sue Bovre)
- for those who serve on Council and committees; for our Financial Secretary & Treasurer "number-crunchers;" and to Dale Kahl, completing his term on Church Council
- for all who care for and maintain our building and grounds, and to Cathy Sonnenburg for keeping our space welcoming and clean.
- for worship helpers and liturgists and acolytes and ushers, and to those who share their musical talents in worship.
- for those who represent our congregation in the larger church and in the community.
- for those who come early or stay late, for those who pray for our congregation, and write notes and give money, and help fill food pantries and bellies and care for those on the edges. For snow shovelers and lawn-mowers and flower-tenders; for dish-washers and table movers, and those who listen and those who give rides.

The list goes on – I'm sure you can add many more! For all the ways that you all share the Story of God's lives with your words and your actions - just by being whom you are: we give God thanks and praise!

COUNCIL PRESIDENT'S REPORT 2023

We had another eventful year here in the life of the church. We said good-bye and thank you to interim pastor Rev. Steve Davis, who chose to move on, and welcomed excellent pulpit supply pastors and worship leaders for a couple months over the summer. We also enjoyed a hymn sing and mission Sunday. Then, in September, we lucked out and welcomed our new interim pastor, Rev. Susan Schneider-Adams. Susan's experience and enthusiasm in developing meaningful worship as well as looking at our structure and program life are appreciated and needed. Her energy is contagious for many!

One sad, but inevitable, change this year was the dissolution of the Women's Guild. As society and church have changed, the members realized this was not a model that will serve the church, especially the women of the church, anymore. We all thank them for the incredible work they did for Zwingli UCC as well as the many charitable organizations in the area. Many women remembered the programs and family activities they sponsored over the years that added to the life and vitality of the church. A special thank you needs to go to Debbie Versnik for her leadership in discussions and decision-making. Also, for her gathering of memories of the Guild that she shared in worship and in an amazing display for the celebration Sunday.

There are many other people to thank for volunteering their time and expertise to the congregation (besides the ones named in Dale's property committee report). At the top of the list is Cole Leystra, our treasurer. He handled the many transitions we've had this year as well as getting all the monthly statements out to the Council, paying the bills, submitting money to the Association and Conference and generally keeping a watch full eye on our finances. Thank you, Cole! A thank you also to our faithful financial secretary, Larry Brunkow. He counts the donations (with a council member observing), makes deposits, and keeps a record of all of this. And then there is the Council. Thank you all for your attendance at meetings, thoughtful discussions and decisions, the tasks that each volunteers to take care of, and the positive attitudes you all bring.

And final thank-you's to our non-pastoral staff, especially Kathie Wagner. Kathie kept us going in the time we had no interim pastor. She's creative, dedicated, knowledgeable (computer savvy), flexible and cheerful. Thank-you Kathie for all you do for us. Also, thank you to Cathy Sonnenburg for the good job she does cleaning the building.

As we look forward to 2024 and beyond, we're probably all wondering what direction our faithful presence here in Paoli will take. We know lots of things are changing. We might have to look at alternative leadership models as well as ways to change that will keep the church viable into the next century. We all wonder what our church will look like a year from now and ten years from now. I hope everyone will be a part of the conversation as we move forward in faith as a Christ-centered presence here on the round-about in Paoli.

Peace and blessings to all,

Petra Streiff, Council President

WOMEN'S GUILD ANNUAL REPORT 2023

A special meeting of the Paoli Women's Guild was held on Monday, February 27, 2023, to determine the future of the Guild. Thirteen members of the Guild met, shared their thoughts, shed a few tears, and voted unanimously to disband the Guild.

I would personally like to thank all our members who organized, cooked, baked, cleaned, crafted, quilted, sewed, cleared tables, washed dishes, collected money, published 3 different cookbooks (1949, 1986, 2013), bus trips, bought food at our brat sales, chili/soup luncheons, ice cream socials, holiday auction/bazaar, and many other activities over the years, and contributed time, food, and money. We couldn't have done it without help from all of you.

The money from the guild treasury will be closed out of the guild account and transferred to the council treasury.

Our church will celebrate 110 years in September. The council wishes to celebrate the 110 years of our church with a special tribute to our women's guild. I would request all of you to start looking for old photos of past guild events and start writing your memories of events you participated in over the years or stories passed down from previous generations to create a special memory book.

Submitted by Debbie Versnik - Past President of the Paoli Women's Guild

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SEARCH COMMITTEE REPORT 2023

Unfortunately, as you all know, the Search Committee is still needed and active. Committee members include Kriss Ace, Sue Bovre, Louise Brunkow and Petra Streiff. We have reviewed all profiles that have been sent our way and, again unfortunately, many pastors were not interested in interviewing with us.

At a special congregational meeting in June, the congregation approved increasing our pastor position to full time. This brought in some more profiles. Two candidates interviewed with us more than once and seemed interested in serving Zwingli, but both chose other paths. On the advice of the Council, we added language to our posting with the UCC in December that says we will consider a pastor either part-time or full-time.

We plan to meet again early in 2024 to talk about where we are and what ideas we have for going forward. We also plan to touch base with Rev. Rachel Bauman, our Associate Conference Minister, to see what she would suggest for our search. Thank you for the faith you have put in us and for your patience as we continue to look for the right pastor for our congregation.

Petra Streiff, chair

BUILDING COMMITTEE REPORT 2023

Building/Church Improvements

- Larry Stuessy- Placed five water and temperature sensors in basement and church where needed and built new shelves in the storage closet.

- Sue Bovre- Cleaned up and organized storage spaces, planted (with Kriss Ace) and watered flowers and kept a watchful eye on everything.

- Dave, Katie, Doug and Judy Batker and Doug and Gail Dahlk- Bought rubber stops for cars in parking lot and laid them down. (Dave B. did the research and ordered them)

- Dale Kahl- Fixed holes in church outer foundation walls at ground level, and mowed weeds around ditch and around sidewalks and roadway.

- Dave Batker- Helped fix different areas in church with plumbing, and wherever needed to be done.

- Brian Brown- Got ahold of people to lift sidewalk in front of church with new cement, and plow and shovel snow in parking lot.

- Larry Brunkow- Did electrical work as needed and kept a watchful eye on heating and air conditioning controls. Made sure HVAC system was checked.

Everyone did a great job as needed and there are probably others who also helped with the building. Thank you to all!!

Submitted by Dale Kahl

MEMORIAL COMMITTEE ANNUAL REPORT 2023

The Memorial Committee's purpose is to account for, document, and appropriate all money so generously gifted to the church.

Committee members are Doug and Gail Dahlk, Faith Wittwer, and Debbie Versnik.

Purchases made in 2023 included miscellaneous office supplies (postage stamps, thank you cards), memorial plaques, and one case of liquid candle oil.

*BALANCE as of January 1, 2023: (checking account)		$ 979.74
TOTAL DONATIONS 2023: (through 12/15/23)		$ 2,220.00
TOTAL INTEREST 2023: (through 12/15/23)		$ 1.08
EXPENSES 2023: (through 12/15/23)		$ 366.30
Faith Wittwer - thank you cards, postage stamps	$ 57.86	
Perfect Memorials - memorial plaques	$ 113.36	
CM Almy Co - liquid candle oil	$ 105.08	
BALANCE as of 12/15/23:		$ 2,834.52

* $20,000.00 plus interest is also invested in CD's with Cornerstone Funds.

Respectfully submitted, Faith Wittwer

FINANCE/STEWARDSHIP COMMITTEE ANNUAL REPORT 2023

Members: Cole Leystra & Laura Herfel

We are looking for new members to join the Finance/Stewardship Committee in 2024. Please contact Laura or Cole if you are interested.

Zwingli ended 2023 with an operating loss of $7,445.75, compared to a budgeted loss of $28,136. We ended the year better than budget due to income being ~$13k higher than budget and expenses being ~$7k lower than budget.

Investment income was ~$8.5k for 2023. The total net ***gain*** for Zwingli for 2023 was $1,105.23.

2022 Financial Summary	
Operating Income	$60,299.01
Operating Expenses	$67,744.76
Operating Profit(Loss)	$ -7,445.75
Non-operating Activity	
Investment Income	$ 8,550.98
Net Income	$ 1,105.23

Moving forward, Zwingli continues to face large operating deficits due to member contributions not keeping pace with operating expenses. For 2024, the current budgeted loss is $24,840, a $3,000 improvement from 2023 but still significant. As always, the biggest factor will be staffing expenses and if we hire a full or part time pastor. Hiring a full time pastor would add ~$40,000 to the budget deficit annually.

As always, we welcome any questions, thoughts, or ideas the congregation has regarding Zwingli's finances and stewardship.

Submitted by Cole Leystra and Laura Herfel

2023 INCOME / EXPENSE

	Jan - Dec 23	YTD Budget	% Budget
Income			
Member Contributions/Offerings	51,521.47	47,000.00	109.62%
Women's Guild Income	2,765.10	0.00	100.0%
Other Income			
Fundraisers	2,529.00		
Interest Income	3,483.44	600.00	580.57%
Total Other Income	6,012.44	600.00	1,002.07%
Total Income	60,299.01	47,600.00	126.68%
Expense			
Operational Expenses			
Pest Control	400.00	600.00	66.67%
Snow Removal	0.00	500.00	0.0%
Lawn Care	640.00	1,000.00	64.0%
Cleaning Expenses	2,640.00	2,660.00	99.25%
Advertising	612.00	365.00	167.67%
Church Related Insurance	3,875.00	3,495.00	110.87%
Electrical	1,586.35	1,800.00	88.13%
Heating	1,515.64	1,800.00	84.2%
Maintenance & Repairs (Building)	2,013.74	2,000.00	100.69%
Music-Organist/Piano	250.00	300.00	83.33%
Off Supp, Newsletters, Bulletin	2,453.14	2,200.00	111.51%
Professional Expenses	761.35	2,000.00	38.07%
Telephone/Internet Expense	1,622.22	1,620.00	100.14%
Total Operational Expenses	18,369.44	20,340.00	90.31%

Staff Expenses			
Pastor's Annual Salary	32,985.41	38,754.00	85.12%
Health Insurance	541.56	1,100.00	49.23%
Pension Payments	2,006.68		
Pulpit Supply	826.53	900.00	91.84%
Administrative Staff	5,184.37	5,500.00	94.26%
Wis. Workers Compensation	985.00	1,000.00	98.5%
Pastoral Search Expenses	0.00	1,000.00	0.0%
Total Staff Expenses	42,529.55	48,254.00	88.14%
Program Expenses			
Mission	500.00	500.00	100.0%
Lillies	-42.58	0.00	100.0%
Poinsettias	-34.08		
Special Recognition	450.00	200.00	225.0%
Christian Education	172.43	500.00	34.49%
Worship Support	158.00	300.00	52.67%
Wider Church Support			
OCWM	5,000.00	5,000.00	100.0%
SW Association Dues	642.00	642.00	100.0%
Total Wider Church Support	5,642.00	5,642.00	100.0%
Total Program Expenses	6,845.77	7,142.00	95.85%
Total Expense	67,744.76	75,736.00	89.45%
Net Income	**-7,445.75**	**-28,136.00**	**26.46%**

PROPOSED BUDGET FOR 2024

	2023 Actual	2023 Budget	2024 Budget	Change
Income				
Member Contributions/Offerings	51,521.47	47,000.00	$ 55,000.00	$ 8,000.00
Other Income				
Fundraisers	2,529.00		$ 2,400.00	$ 2,400.00
Interest Income	3,483.44	600.00	$ 1,500.00	$ 900.00
Total Other Income	6,012.44	600.00	$ 3,900.00	$ 3,300.00
Total Income	60,299.01	47,600.00	$ 58,900.00	$ 11,300.00
Expense				
Operational Expenses				
Pest Control	400.00	600.00		$ (600.00)
Snow Removal	0.00	500.00	$ 500.00	
Lawn Care	640.00	1,000.00	$ 800.00	$ (200.00)
Cleaning Expenses	2,640.00	2,660.00	$ 2,080.00	$ (580.00)
Advertising	612.00	365.00	$ 360.00	$ (5.00)
Church Related Insurance	3,875.00	3,495.00	$ 3,995.00	$ 500.00
Electrical	1,586.35	1,800.00	$ 1,800.00	
Heating	1,515.64	1,800.00	$ 1,800.00	
Maintenance & Repairs (Building)	2,013.74	2,000.00	$ 2,400.00	$ 400.00
Music-Organist/Piano	250.00	300.00	$ 300.00	$ 0
Off Supp, Newsletters, Bulletin	2,453.14	2,200.00	$ 2,640.00	$ 440.00
Professional Expenses	761.35	2,000.00	$ 1,200.00	$ (800.00)
Telephone/Internet Expense	1,622.22	1,620.00	$ 1,622.65	$ 2.65
Total Operational Expenses	18,369.44	20,340.00	$ 19,497.65	$ 842.35

Staff Expenses				
Pastor's Annual Salary	32,985.41	38,754.00	$ 36,980.00	$ 1,774.00
Pension Payments	2,006.68		$ 6,020.00	$ 6,020.00
Pulpit Supply	826.53	900.00	$ 750.00	$ (150.00)
Administrative Staff	5,184.37	5,500.00	$ 5,500.00	$
Accompanist			$ 2,750.00	$ (2,750.00)
Wis. Workers Compensation	985.00	1,000.00	$ 1,000.00	
Pastoral Search Expenses	0.00	1,000.00	$ 985.00	$ (15.00)
Total Staff Expenses	42,529.55	48,254.00	$ 57,260.44	$ 6,256.44
Program Expenses				
Mission	500.00	500.00	$ 500.00	
Special Recognition	450.00	200.00	$ 400.00	$ 200.00
Christian Education	172.43	500.00	$ 200.00	$ (300.00)
Worship Support	158.00	300.00	$ 240.00	$ (60.00)
Wider Church Support				
OCWM	5,000.00	5,000.00	$ 5,000.00	
SW Association Dues	642.00	642.00	642.00	
Total Wider Church Support	5,642.00	5,642.00	5,642.00	
Total Program Expenses	6,845.77	7,142.00	6,982.00	-160.00
Total Expense	67,744.76	75,736.00	83,740.09	8,004.09
Net Income	**-7,445.75**	**-28,136.00**	**-24,840.09**	**3,295.91**

If a full-time pastor is hired, our expenses will increase by ~$40,000 per year ($3,333 per month).