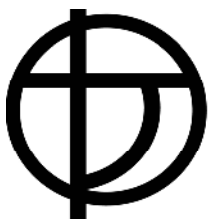


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**McFarland Lutheran Church
Annual Congregation Meeting
Sunday, July 24, 2022
11:00 am**

Agenda

1. Call to Order and Welcome – Gary Toboyek
2. Devotion – Pastor Naomi
3. Attendance Check
4. Old Business
Approval of Minutes from July 26, 2020 Annual Meeting

New Business

5. Reports from Pastor Naomi and Pastor Kelli
6. Reports from the Staff
7. Report from Transition Team
8. Treasurer's Report including approval of 2021/2022 Budget
9. Call for Congregational Council Nominees – Council Elections
10. New Business (?)

Closing Prayer – Pastor Kelli

Adjourn

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Congregational President Report

Dear Brother and Sisters of MLC,

I would like to thank you for taking the time to read the reports and/or join us at the MLC's annual meeting. Along with my report, you have been given reports from the Pastors, the Finance Committee, as well as several other committees. This should give everyone a very good overview of how MLC has navigated through this past year.

Over two years ago, the pandemic was introduced into Wisconsin. Since then, we have had to improvise as to how McFarland Lutheran Church was going to continue to function. Just as you, I thought that the previous year was bad enough, 2021-2022 had given us even more challenges. Last year at this time the health agencies had hoped that we would inch out of the pandemic, especially with warmer weather. Things did get a little better, but that was short lived. On came the Delta Variant. As we continued to deal with covid, let me briefly touch on some other topics that the council had to handle.

- Prior to the school year, CLM ran into staffing issues. This resulted in a market analysis of our pay structures. This then required several meetings with CLM, Personnel, and Finance to come up with a solution that could be presented to council. With moving funds around within the budget and grants that were received, MLC was able to offer pay increases in order to retain CLM staff.
- In October, Pastor Tim notified the council that he was resigning to explore a new opportunity of spiritual coaching. This left council and staff with some holes to fill. With the everyone's continued efforts, we kept MLC running as best as we could.
- In December, MLC thru Pastor Kelli, were notified that we were part of a nationwide lawsuit that involved the Boy Scouts of America. This topic was discussed to great lengths by the council. It was to look at our options within the lawsuit. But the greater picture was to how we move forward with our own local troop as their chartering partner. Since then, members of the council, as well as myself and Pastor Naomi, have met with BSA and attended meetings. We are moving forward, creating open lines of communication and creating a new relationship.
- Also in December, the Council met with the synod office to begin our search for an interim pastor. After a couple of meetings and with the synod's efforts, MLC had contracted with Pastor Naomi Garber to become our interim pastor as we begin our search to replace Pastor Tim. Pastor Naomi officially joined MLC on January 29th.

That brings us into the present. The pandemic, though still exists, has subsided enough to begin allowing MLC back more and more to normal operations. We are not back 100%. But we are getting closer. Something else that was a result of the pandemic, was some of the upkeep to our facility. There were a few items that were identified prior to the pandemic for repair. These are now hot button items and require attention. The largest immediate item is the need for some new HVAC units for the majority of the building (besides the sanctuary). We have been working on this. Our hope is that these are to be installed before the snow flies.

In general, I offer up a huge thank you to "EVERYONE". Many, many people have had a hand in getting MLC through all of this. The above bullet points are only a few of the topics that we have had to deal with over this past year. MLC has had their fair share of challenges. Everyone has had challenges through the pandemic! Many of us have had other personal losses as well. We remember, all of those losses are in our prayers.

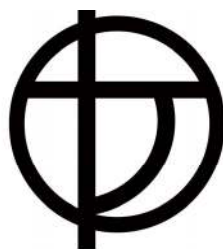
I hope and pray that we are close to winning the race against covid. That coupled with the departure of Pastor Tim, we are entering an entire new and exciting time for MLC. At the time of this my writing of this, Pastor Naomi is working with our transition group to get our profile assembled to then forward to the Synod. We will have also assembled our call committee as well.

Also, at the time of this writing, the stewardship committee has sent out pledge cards as well as time and talent surveys. Everyone is looking forward to getting back to normal. Getting back to normal requires efforts by many individuals doing their part in order to offer programs and activities that we had prior to covid.

I hope that you had prayerfully considered how you can best serve MLC and our Lord, and returned your pledge card and talent survey.

With the continued leadership of our pastors, and a total congregational effort, the Lord will guide us through our next chapter.

With the Lord's Blessing,
Gary Toboyek
MLC President



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Finance Committee Report

The Finance Committee would like to thank all members of the McFarland Lutheran Church for their generous giving of their financial resources this past fiscal year, especially in light of the challenges Covid 19 has presented to resuming regular indoor services and not being able to offer some CLM programs due to covid. Your continued support during this time has enabled us to remain financially secure. However, that's not to say we won't be facing some financial challenges moving forward. We are continually blessed by the generosity of our members in supporting the day to day operations of the Church, but more importantly the activities which enable us to carry out the various missions in sharing God's word, showing God's love and serving God's world. The Finance Committee would also like to thank the members of MLC for the trust placed in the committee members to manage the finances of the Church.

FY 2021/2022 SUMMARY

For the fiscal year just completed (July 1, 2021 – June 30, 2022) total revenue was \$1,231,161.1 This was \$196,334 less than our budgeted/projected revenue of \$1,427,495.

Expenses were \$1,231,161 which were \$196,334 less than our budgeted/projected expenses of \$1,427,495. The fact that expenses equaled income was the result of being able to use some federal Payroll Protection Program (PPP) funds from FY 2021 as well as State grants for CLM to offset some church staff salaries, and CLM expenses. Because some expenses were paid using non-church generated income, they are not recorded as expenses against church generated income. As such, the use of these PPP and State grant dollars enabled us not only to meet our expenses and balance the budget without having to use the church's operating reserves, but to also add \$7,415 to our building maintenance & repair fund.

We must recognize that with income being lower than pre-covid levels and normal operating expenses increasing along with known repairs being put on hold that can no longer be put off our financial situation is likely to change.

The MLC again contracted with the McFarland School District to provide 4 year old kindergarten classes, one in the morning and one in the afternoon. The classes were funded by the school district. Total revenue received from the school district was \$93,192 while total expenses to operate the classes were \$101,695 resulting in a loss of \$8,503 for the Church. This loss resulted from the enrollment being slightly lower than in years past. Church revenue was used to make up for this shortfall. In previous years expenses have been less than the revenue received from the school district. We are expecting full enrollment next year.

The balance in our Mortgage Reduction Initiative (MRI) fund, monies from our special mortgage appeal in 2019 and used to pay the principal portion of our monthly mortgage payment, is \$65,299.

¹ Revenue received is church generated revenue only, it does not include monies received in Federal PPP or WI State Grant dollars not used to pay staff salaries, miscellaneous pass-thru giving or memorials.

The plan is to continue using MRI funds to assist in meeting our monthly mortgage payment obligation until those dollars are depleted, after which time we anticipate that the entire monthly mortgage payment will be paid out of our operating budget. The two mortgage notes for the remodeled sanctuary totaled \$907,178 at the beginning of the fiscal year. The principal balance at the end of the fiscal year was \$874,603.

In September of 2021 we received official notification that the \$160,000 'loan' received from the federal Paycheck Protection Program (PPP) in January of 2021 was forgiven, i.e. we are not required to repay it. During this FY CLM has been able to secure additional grant dollars from the Wisconsin Department of Children and Families. This funding was used to offset CLM expenses.

The building maintenance/repairs savings account started the year at \$117,660 and ended the year at \$125,075. However, these funds and more will be needed to replace four HVAC units in FY 2023 (see additional comments under FY 2022/2023 Budget Proposal). One notable expense was the replacement of our outdated phone system at a cost of \$12,365. Over the past couple of years the system has had to be repaired several times and the time had come where we needed to replace/upgrade the system. This cost was paid out of the Properties operating budget. Other expenses during the year included an upgrade to the playground including new apparatus and ground resurfacing at a cost of \$17,000 and replacement of drinking fountains with the addition of a water bottle filling station at a cost of \$5,400. Fortunately, the cost of these projects were paid using Covid-19 relief grant dollars CLM received from the State of Wisconsin and thus did not require the use of church funds.

FY 2022/2023 BUDGET PROPOSAL

The proposed 2022/2023 fiscal year budget is \$1,334,388 for the McFarland Lutheran Church and \$101,664 for the 4 year old kindergarten program for a total budget of \$1,436,052. This budget allows MLC to continue all programs and activities we currently have.

Though MLC continues to face some financial challenges our FY 2022 – 2023 budget needed to be increased due to general increases in operating costs, and the need to make necessary salary adjustments to more closely match prevailing wages and respond to market demands. Specifically, the FY 2022 - 2023 budget represents an overall increase of \$8,557 or .6%. It is anticipated and projected that income will continue to be below pre-covid levels. Consequently, to assist in meeting our financial challenges non-personnel requested budgeted amounts for committees and other program functions of the church have been reduced 10% from last FY along with the use of \$7,816 from our operating reserves in order to achieve a balanced budget.

Mortgage payments of \$5,423 will be made using a combination of remaining Mortgage Reduction Initiative funds and budgeted revenue. The interest portion of our monthly payment will continue to be paid using general revenue budgeted under the Finance Committee. We will use MRI funds, of which there is a balance of \$65,299, to pay the principal of the mortgage payment each month until those dollars have been depleted, after which time, we anticipate that the entire monthly payment will be paid out of our operating budget.

Previous annual reports have foreshadowed the need to be prepared to replace some of our old HVAC units that have continued to operate beyond their typical or usual life expectancy. Four roof top HVAC units, some for which repair is no longer an option, and all of which are over 25 years old need to be replaced. The total cost to replace these units is \$131,949. Money to pay for this

expenditure will come from our building maintenance/repair savings account and the FY23 Properties budget or operating reserves. As a result we will have depleted our building maintenance/repair savings of \$125,075. Our projected operating reserves balance, less the \$7,816 to be used to balance the FY23 budget, will be \$285,509. Other projected and potential expenses to be paid out of the FY23 Properties budget include upgrading the lighting in the Family Life Center with LED bulbs at a cost of \$3,500 and purchasing the Alliant Energy parking lot light poles at a cost of \$11,000 plus electrical work. Another potential expense will be the replacement of the CLM van. To replace the van with a newer used van would cost in the range of \$40,000 to \$70,000. If not replaced in FY 2023, it will most likely need to be replaced in FY 2024. The repaving of the parking lot along Broadhead will be deferred to FY 2024.

To the extent budgeted funds not expended during the FY are available, they will be deposited into the building maintenance & repair savings account for future fiscal year projects. Future projects include, among other things, repaving the parking lot along Broadhead as well as the back parking lot, continuing to replace old lighting fixtures though out the building with more efficient LED lighting, the kitchen flooring and the carpet in the Gathering Space/Narthex, hallway and Family Life Center.

The Finance Committee would like to thank the many committees and ministry teams of McFarland Lutheran Church for their work and understanding in putting together next fiscal year's budget. Their thoughtful deliberations and considerations helped to make possible a balanced budget for next fiscal year.

On a personal note I'd like to thank Finance Committee members for their assistance and encouragement this past year. I would especially like to thank Rita Jenkins for all that she does related to finances in ensuring the smooth operation of our church. In addition, I would like to thank Pastors Naomi and Kelli for their guidance and support, as well as that of the Church Council this past year.

Brent Odell

MLC Treasurer and Finance Committee Chair

Committee Members: Wayne Corey; Mike Devine; Jeff Gehrke; Cheryl Scharine; Interim Pastor Naomi Garber (ex-officio); and Rita Jenkins (ex-officio)

DRAFT Minutes of the MLC Annual Congregational Meeting
July 25, 2021, 11:00 a.m.
Outdoor Meeting between Rainbow Center & MLC Offices

Meeting called to order at 11:03 a.m. by Council President, Gary Toboyek

Devotion: Pastor Kelli shared the final words from Jesus to “make disciples of all nations” and noted that Jesus said, “I am with you always, to the end of the age.” (Matt. 28:20). The text added the word “Remember” to emphasize the importance of this proclamation.

Attendance Check: Forty-two people were in attendance, quorum verified. (21 needed for quorum).

Old Business:

Approval of minutes from July 2020 Annual Meeting. Motion to approve: Sandy Hall, Seconded: Deb Hettrick.

New Business:

The nominating committee found four volunteers to run for MLC Council seats. They are: Wayne Corey (for one year vacancy left by Rex Link), Christina Hughey, Jane Licht and Jon Schadeberg. We still need one more male nominee for a three-year seat. No one submitted a nomination from the floor (ground).

Motion to approve new council members by Barb Porter-Quam seconded by Jeff Gehrke.
Motion Passed Unanimously.

Reports from Pastors and Staff

Pastor Tim: Pastor Tim offered two observations.

- 1) Due to the disruptions of COVID this past year and a half, we may feel like we are wandering in the wilderness. We are entering a new chapter where some things will restart and others will be replaced by new ways of doing things. We will need to make some decisions to rebuild our community through love, compassion and forgiveness. God will be with us.
- 2) Gratitude: Pastor Tim thanked the church community for hanging together, adapting to changes and being creative. He thanked staff for engaging in ministry creatively and cooperatively. He thanked council members and officers as well as befrienders, committee members, people who set up for the 9:00 drive-in service, etc. Pastor Tim also thanked the congregation for its continued financial support of our ministries, and for members working to carry out the mission God has given us.

Pastor Kelli: The Family and Children's Ministry team had to be very creative this past year. In lieu of Sunday School, they sent out workbooks with bible stories, activities, prayers, etc., in the fall and again in spring. Virtual Sunday School was not desired by parents since school was already virtual. We had 35 kids record a portion of the Christmas story and this was posted on the web site just before Christmas. Thanks to Carrie Kruzan for assisting with the editing and posting. This summer we sent out Fun Kits with kites, games and other activities. A mailer with family-friendly activities was also sent home in July.

The Health and Wellness committee took Giving Tree requests and matched them with donors via Google Docs.

The Global Mission Committee raised over \$8k for Puerto Rico's Reconciliation Lutheran Church's food pantry, Uganda moringa tree projects, and Outreach for World Hope's baby formula drive for people in Guatemala. We have funded five clean water sites in Uganda. We will be holding another Walk4Water event this year with in-person and virtual options.

We have continued the 20-30-40's group with social events and a book club.

We have 17 kids now preparing for first communion and more classes are being scheduled for this winter.

Pastor Kelli has participated in MLC's racial justice educational events and discussions, and was invited to join the McFarland Equity Project.

Chris Landerud reported on his **Youth Ministry** work with middle- and high school students. Recently, 15 kids attended a Summerfest camp after missing out last year. We usually send 35 students. He cited a poignant pandemic observation expressed by a number of kids that may be quite a surprise to adults. They report a sense of loss of identity because they have missed out on sports, hanging out with friends, band and music groups and going to work. With virtual classrooms, some students felt teachers really didn't understand them. He is hopeful that students will return to ministry participation along with in-person school, activities and jobs.

Deb Nygaard reported for **Child Life Ministries** (CLM). After a 3-months lockdown, CLM staff and kids jumped into virtual school with iPads. Staff had to sanitize rooms four times daily. Deb thanked Chris Landerud for his help with virtual Christmas and Spring programs. Enrollment is almost full for this fall. Deb and staff are optimistic that things will approach normalcy and left us with these encouraging words: "If God is for us, who can stand against us?".

Chris Malueg related how **Music Ministry** really took a hit this past year and a half. For him it meant no conducting for the first time in 20 years. The music team has gradually returned to leading singing at all services. He is looking forward to re-starting practice and performances with the Handbell Choir, Senior Choir and Children's Choir.

Budget Review and Approval

Fiscal Year 2020-2021 Financial Status Summary

Brent Odell explained that the COVID epidemic and ensuing recovery funds had a significant impact on our budget. He thanked the congregation for its continued financial support and noted, "We are on solid financial footing".

Income and Expenses came out nearly equal in 2020-21. Last year we received \$132k in stimulus funds and this year we received \$162k. The debt for the first loan was forgiven and we have applied for forgiveness on the second.

Sara Phelan wrote for and received \$76k in state grants for CLM.

Brent explained that the Personnel line item looks to be down by about \$235k, but this is because the stimulus and grant funds are not considered church-generated income. Likewise, this same amount does not show under expenses.

The Mortgage Reduction Initiative has received \$284k to date from which we have applied \$200k to reduction of mortgage principal. We will continue to apply the remaining amount to further principal payments.

The 2021-22 budget shows a 1.8% increase due to staff raises, related benefit costs and one CLM staff going to full time. No major capital expenses are anticipated this next year.

In response to an audience query, Brent explained that offerings were down about \$28k - largely due to lower loose offerings and Christmas and Easter donations.

Motion to approve the proposed 2021-22 budget was made by John Zweig, seconded by Kevin Strattan. Motion passed unanimously.

Committee Reports

Welcome Committee

Sandy Hall reported that the committee has been discussing how to re-engage members and connect with the wider community. They are planning a "Holy Smokes" cookout September 12th from 11 to 1 outside between CLM and MLC.

Solar Task Force

Katherine Miller reported that the committee - organized by Wes Licht with council approval - has eight members and is starting with an assessment of our current energy usage. They will be looking at areas for improved energy efficiency and how solar panels could help.

COVID Task Force

Sharon Mylrea reported that we have 10 task force members, including several medical personnel and other church members. They started meeting at least monthly since last November, held some listening sessions and reported to Council in March. They have continuously monitored Dane County data along with Dane County and CDC guidance. Task force guidance continues to evolve as data and guidance evolve.

John Zweig reported further on the latest data and future plans. The task force is considering situations where masks may be optional for outdoor and meetings where people can socially distance. We will look at room capacity limits. We do plan to continue with masks at indoor services because we anticipate an increase in children attending this fall. We will have masks optional at the Saturday service when it resumes on Saturday, Sept. 4, 5 pm.

John answered a question about singing in church with, "Singing is welcomed!".

Closing Prayer: Pastor Tim.

Adjourn: Motion to adjourn at 12:15 by Scott Potts, seconded by Katherine Miller. Motion passed without objection.

Recognition of council members that are completing their terms:

Pastor Tim had books for Kevin Strattan, and Rick Hall and will get books to Ruth Bennett and Renee Rodeck. Pastor Tim and President Gary Toboyek thanked the outgoing members for their service.

Minutes respectfully submitted by: Rick Hall, past Sec.

McFARLAND LUTHERAN CHURCH COUNCIL

Members completing their Council term:

~~Marcy Konemann~~ Wayne Corey
Gary Toboyek Barbara Porter-Quam

Members beginning their 3rd year:

Katherine Miller Scott Potts
Carol Quinlan John Zweig

Members beginning their 2nd year:

Christina Hughey Paul Hundt
Jane Licht Jon Schadeberg

PASTORAL ACTS 1/1/2021 - 12/31/2021

Based on ELCA Parochial Report year ending December 31, 2021

	<u>Baptized</u>
Baptized Members at the End of 2019	2480
Baptism	5
Members Received	6
Confirmation Class	9
Deaths	16
Transferred out / Removed	6
Statistical Adjustment	2
Baptized Members at the End of December 2020	2462



McFARLAND LUTHERAN CHURCH

Senior Pastor Report June 2022

Dear friends in Christ,

I love being your Intentional Interim Pastor. The past five months have flown by with me learning more 'n more about McFarland Lutheran Church and each of you every day.

As disciples of Jesus, we live a life which is always in flux. Just when we think we have things figured out and are doing exactly what Jesus calls us to do, then Jesus moves to a new space and calls us to join him there. We never fully accomplish or achieve full discipleship, we are always on the journey to being transformed and faithful.

I believe this aptly describes our lives right now as we all experiment with our comfort levels following a pandemic. We will never be what we once were, we cannot go in reverse. We can look through the rearview mirror to the past and see where we have been. Now we have a full windshield to gaze through and wonder. We wonder where we are going and what we will see out our side windows.

I also believe grief has touched all of our lives, sometimes that grief is deeply personal and sometimes that grief is for our collective lives and the lifestyles that are no more. I am reminded of a devotional I read almost exactly two years ago by Richard Rohr where he talks about liminal space. Here is a quote from the devotional,

“Liminal space is an inner state and sometimes an outer situation where we can begin to think and act in new ways. It is where we are betwixt and between, having left one room or stage of life but not yet entered the next. We usually enter liminal space when our former way of being is challenged or changed—perhaps when we lose a job or a loved one, during illness, at the birth of a child, or a major relocation. It is a graced time, but often does not feel “graced” in any way. In such space, we are not certain or in control. This global pandemic we now face is an example of an immense, collective liminal space.

The very vulnerability and openness of liminal space allows room for something genuinely new to happen. We are empty and receptive—erased tablets waiting for new words. Liminal space is where we are most teachable, often because we are most humbled.”

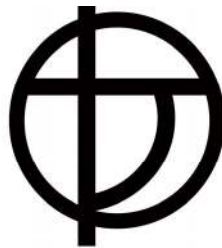
We here at McFarland Lutheran Church are deeply in a liminal space from the effects of Covid-19 and the leaving of Pastor Tim compounded by all the adjustments you have made personally during this time.

I know this for certain, we are not alone. We are not abandoned. We are not yet what we will be. God is here---with each of you, with me, and with us as a community. During this liminal time, we gather together as God's people in worship and fellowship. We pray. We celebrate and cry together. We share a meal of a bite of bread and a sip of wine to fill our spirits. We sing. We laugh. We try new things and re-invent favorite events. We heal and recover. We wonder and dream. We listen and we share from our hearts.

We are reminded over 'n over again God's faithful covenant with us, "You will be my people and I will be your God." Given this ever-present covenant, what more do we need?

I look forward to more months with you as we discover God's call to McFarland Lutheran Church as a community, God's call to you individually, and God's call to the one being prepared to be your next lead pastor.

See you in church,
Pastor Naomi



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Associate Pastor Report – 2021

“Now the eleven disciples went to Galilee, to the mountain to which Jesus had directed them. When they saw him, they worshipped him; but some doubted. And Jesus came and said to them, ‘All authority in heaven and on earth has been given to me. Go therefore and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, and teaching them to obey everything that I have commanded you. And remember, I am with you always, to the end of the age.’” (Matthew 28:16-20 NRSV)

The Great Commission is a well-known and beloved story. While the headline might be the charge to “make disciples of all nations, baptizing them in the name” of the Father, Son, and Holy Spirit, I’m drawn more to the last sentence. Jesus appears to the disciples for the first time after Good Friday, gives them the monumental task of making disciples, and then softens it with the promise of his unending presence. With questions swirling and uncertainty about what the future will look like, Jesus grounds the upheaval with the promise that he will always be with them.

This same promise extends to us as well. This past year we have journeyed through a number of swirling questions and uncertainty. We navigated – and continue to navigate – transitions in the composition of our staff and how to do ministry with new covid realities. While there were questions and unknowns around what the future will look like, our steps forward were grounded in the promise that Jesus will always be with us.

Jesus was with us in many ways:

Jesus’ presence was with **the Family and Children’s Ministry Committee** as we continued to engage an age group where some could be vaccinated while others could not. We hosted Family Faith Time immediately after worship. It was a 15-minute Children’s Sermon/Lesson bookended with songs. Since it was immediately after worship, families could either attend in-person or via Facebook Live. For Christmas and Easter, the team offered two video-led, at-home kits to do as a family. Families made nativity scenes made out of graham crackers and candies with the Gingerbread Bash, and participated in an egg hunt with the Easter Egg-Stravaganza.

I encourage you to read Ron Vandeberg’s **Global Mission Committee** report for more details about how Jesus’ presence was recognized by this team, but I want to lift up two exciting stories. Another Walk4Water was hosted last September, equipping two more villages in Uganda to receive life-saving and life-sustaining, safe water. Both were running and operational at the beginning of 2022. We are looking forward to hosting another Walk this September. Also, we once again hosted the Christmas Bake Sale. Thanks to the Spirit of generosity, the bakers, and the customers, \$1600 was split between two feeding organizations: Second Harvest and Outreach for World Hope (a ministry that includes providing baby formula for starving infants in Guatemala).

The **Health and Social Wellness Committee** once again organized McFarland Lutheran’s participation with the McFarland Community Food Pantry’s Giving Tree program. It was a joy to

help local families celebrate the holidays. In January the team started a new ministry where a different area of health is highlighted each quarter: physical, mental, spiritual, and community health. A special service of healing and hope will be offered in July – stay tuned for more! Also, the committee is discussing ways to reorganize and coordinate efforts with other ministry areas. Initial conversations have been exciting and I am looking forward to seeing where the Spirit will lead us!

As we navigated our way through the changing Covid landscape, we were still able to celebrate **milestone ministries**. I led baptismal preparation conversations with families interested in bringing their child forward for baptism. I was also able to catch up with two groups of students who missed their “regularly scheduled” first communion class due to Covid. We had one catch up class last summer and another after the new year. In May we were able to resume the typical schedule of 2nd graders celebrating their First Communion during the Easter season.

The persistence of Jesus' presence continues to be experienced in the kindness and dedication of the **people and staff at MLC**. Through moments of unexpected change or seeming calm, MLC's staff continues to be creative and is willing step up and help where it is needed. I am honored to serve among a group of lay and hired disciples who have remained steadfast in our mission together.

Transitions this year included Huldah Ellestad's retirement, but we're delighted that she will still be in our community as a member of MLC. I was absent for Huldah's farewell service as I was on maternity leave. I appreciate the staff and congregation's support as Mike, Theo, and I welcomed Nora to our family. After I returned in October, Pastor Tim Dean left with our blessings as he followed the call to be a spiritual director.

Amid the unknowns we trusted in Jesus' presence to be with us as we celebrated Advent, with the focus of our midweek services on Watch – Wonder – Worship. It was a delight to celebrate the incarnation of Christ during our Christmas Eve and Christmas Day services. And we were blessed to have Pastor Naomi Garber join us in ministry at the end of January. Our midweek Lenten journey centered on the theme of community and we had great conversations around who McFarland Lutheran is and where God might be calling us to in the future.

***** ***** *****

As we reflect on the ways Jesus has been with us, we trust that he will continue to be with us to the end of the age.

The Family and Children's Ministry committee is excited to offer **Family Faith Camp** this summer. Instead of dropping their children off, families join their 3-year-old to 5th grade students for games, service projects, music, crafts, and Bible stories. It is a free event for the whole family! Come join us on Sundays June 12, July 10, and August 7 from 3:00-5:00pm. You can join us for one or for all three Family Faith Camps!

At the time of writing, the team is discussing what **Sunday School** will look like in the fall. We are expecting it to look more similar to the program we offered in previous years, but with some intentional tweaks and modifications. We are discussing our objectives, hopes, and goals for this

ministry, and developing a program to match those callings. Be on the lookout for more information as we get closer to the fall.

Also, I have been in conversation with staff, families, and lay leaders about **different areas of faith formation**, such as the significance of the different worship leadership roles, being parents of young disciples, and easily accessible conversations around scripture and Lutheranism. Again, these conversations are still in the discerning phases but I am excited to see how these possibilities take shape.

Lastly, I am grateful for the opportunity to take a **sabbatical**. According to the congregation's sabbatical policy, one is eligible after six years of ministry and every four years after that. It has been a blessing to be in ministry with the people of McFarland Lutheran since 2012.

I am called to ordained ministry but also to be a wife, mother, daughter, sister, friend, and disciple of Jesus. Each of these roles are equally important. My sabbatical will be focused on rest and renewal for all of these calls that I love.

My sabbatical will be spent outside, in reading and prayer, and with my family. While an international pilgrimage is intriguing, it is not currently practical. I will, instead, be hiking with the same intention of a pilgrimage. I have generated a list of distances between biblical locations and the rough mileage of the trails of local parks. I am looking forward to breathing in the trails and seeing what my Wisconsin pilgrimage miles might equate to in biblical settings. Check out my sabbatical proposal for more details.

Recognizing the realities of the programmatic year and Pastor Naomi's anticipated conclusion to her interim work, my time away will be segmented into two parts: August of 2022, and June and July of 2023.

When questions are swirling and we're uncertain about what the future will look like, Jesus offers us some firm footing with the promise that he will always be with us. That assurance is precisely what we disciples need as we pray and discern how to move into a new reality – one where Jesus promises to always be with us, to the end of the age. Thanks be to God.

With hope-filled blessings,

Pastor Kelli

Youth Ministries Coordinator Report

‘Worship with our Heart, Learn with our Head, and Serve with our Hands’ - Our faith in Christ is founded on a commitment to worship, learn, and serve. As a community, we aim to make this personal commitment to God. We believe that affirming our baptism is a daily pursuit; not just a one-time event.

Post COVID Pandemic . . . A season of beginnings and transitions

Our Lutheran theology and congregation were founded on reforming. The events of the past two years have meaningfully altered the role of church in our lives. After two years of shutdowns, protocols, and policies, we are attempting to reform to a new normal, but that new normal is still uncertain. We are living in a new season of the church that impacts everyone.

Restarting our middle and high school ministries has presented challenges and new opportunities. I believe that youth best experience God and live out their faith through inspiring relationships and experiences; this hasn't changed.

As we restart and reform, we are prioritizing in person activities that connect with students. We are focusing on social events, worshiping together, service opportunities, and camp experiences. We are excited to return to some long-time traditions, while at that same time some past programing is altered or discontinued. Below is an outline of our middle and high school ministries.

Confirmation – Middle School Our Confirmation program is for 6th, 7th, and 8th graders. Confirmation prepares individuals to willingly be received as members.

Highlights of the Confirmation Program over the past year include:

- Sunday confirmation/classes led by Chris Landerud
- Advent & Lenten Wednesday worship participation and worship assistants (ushers, communion assistants, AV operators, and lectors)
- Students supported the Christmas bake sale by making lefse & rømmegrøt
- Tyrol Basin Ski Trips (x2) in partnership with Christ the King Church
- First Time Fall kick-off smore's and campfire event – September 19, 2022
- Crossways Pine Lake Confirmation Camp (Waupaca) – June 12-17, 2022

8 students and 1 adult leader

Youth Group – High School Our faith journey is formed by relationships and experiences.

Highlights over the past year include:

- HS Summer Festival (Gustavus Adolphus College) – July 10-13, 2022
- Over 20+ students and 6 adult leaders participate
- Tyrol Basin Ski Trips (x2) in partnership with Christ the King Church
- 2022 HS Graduate Recognition Sunday – May 20, 2022
- Youth Group fall kick-off campfire event – October 3, 2022

The Holy Spirit continues to guide and lead students and families here at MLC. As we look ahead to a new programmatic year, we will be reforming traditions and launching new programs in attempt to inspire and grow our faith. We give thanks for all God has provided, and we continue to follow Jesus through worship, word, and service.

<>< Chris Landerud, Youth Ministries Director

Director of Music Ministry Report

"Beautiful music is the art of the prophets that can calm the agitations of the soul, it is one of the most magnificent and delightful presents God has given us."

"Next to the word of God, the noble art of music is the greatest treasure in the world. It controls our hearts, minds and spirits. A person who does not regard music as a marvelous creation of God does not deserve to be called a human being; he should be permitted to hear nothing but the braying of asses and the grunting of hogs!"

"As long as we live, there is never enough singing."

These quotes from Martin Luther say it all. God has blessed us with the "noble art" of music. It is important to our mental and spiritual health. We can never get enough of it. Yet these last two years have created a musical vacuum of sorts. Concerts were cancelled, performing venues were closed, musical events could only be viewed on line. We could not sing or play ensemble music in church. There could be no Choir, no Bell Choir, no Children's choir, no Worship Band and no Special Music of any kind.

Covid caused us to get creative; to stay safe and find new ways to sing and play together. It was a very slow process. There were many staff discussions and communication with the Covid Task Force Team. We surveyed the situation in which we were living to see if we could begin to sing praise to God during worship and rehearse and play together as musical ensembles.

There were starts and stops. There were rehearsal conflicts and cancellations due to covid. Meeting as a group again was wonderful but a bit peculiar. The Bell Choir went from 3 bell tables to 6, providing a safe space between musicians. It was a bit harder to hear everyone play as an ensemble. It caused us to listen more intently to the other musical parts (which I have told them to do many times before, but this time it was a necessity). But the music! It was so good to play and hear music that we were creating again as a group. You could really feel the presence of God in our communion with one another and through the musical notes that we played.

And then we had to stop again.

We played and sang on and off through the fall. Our services were still a bit shorter with less music. We sat at a distance from our fellow congregants to stay safe. Sometimes I cantored. Sometimes I didn't. Sometimes the Worship Band played. Sometimes we didn't. However, as time went on, our opportunities to create music became more consistent.

And then, in late September, Pastor Tim announced a new direction for his life and ministry. I had the honor to work closely with Pastor Tim for over 10 years. His willingness to try new things and get musically creative allowed the music program at MLC to thrive and expand in new ways to glorify God. He was a spiritual guide for me and helped me in all the areas of my life. I am excited for Pastor Tim and this new ministerial direction he has taken. He had a major impact on us all here at MLC and he will be missed.

I want to personally acknowledge and thank Pastor Kelli for her dedication to MLC and ministering to our community. For many months she served and preached at worship as we awaited and interim pastor. The transition after Pastor Tim resigned as Senior Pastor was smooth

and ably handled. I know how much extra work Pastor Kelli put in and want to thank her for her leadership and guidance.

We then moved into the season of Advent and Christmas. We allowed ourselves to indulge in more music during worship. Our ensembles were rehearsing. Things felt like they were moving forward. We had wonderful music filled Christmas services. And in January we needed to take a step back. Again.

In early February, we were introduced to our new interim pastor; Pastor Naomi. Pastor Naomi and I got along very well very quickly. She has crazy good music skills (I hope I'm not outing you as a musician...) and immediately began working with me in all our areas of music and worship. It has been fun and rewarding to introduce new music into worship with Pastor Naomi's guidance. Albeit brief, I continue to look forward to our musical work together.

Then Lent was upon us and we began having worship on Wednesdays. We were singing, and masked. By late March we were having regular Choir and Bell Choir rehearsals. We were stretching our musical wings as each week passed. I was able to plan and prepare for more ensemble singing and playing and we were starting to introduce musical elements back into worship. By Holy Week we were all in. Palm Sunday had all our musical elements of the Passion, and Easter Sunday was met with all our musical groups playing and singing and a congregation in full voice. It was so good to be back to our full musical complement.

We have continued having music filled worship services. As always, "Thank You!" to all the musicians who fill our sanctuary with beautiful sounds every week! We are blessed with incredibly talented and dedicated musicians. They volunteer their time and talent to help move our hearts and minds as we worship. They are an incredible group of people. I thank you all for what you do. I am honored to work with you.

Unless we have proper sound and visuals, much of our work would not be seen or heard. I would like to thank our dedicated team of soundboard operators, video technicians and power point presenters. They are the unseen engineers behind our spoken word and musical amplification as well as video presentation. Each of them has put in extra time as they have learned how to operate this equipment. Thank you for being there Sunday after Sunday.

As summer winds down and the programmatic year approaches in September, I look forward to meeting, rehearsing, having a chance for fellowship and making music. This year has had its many ups and downs; starts and stops. As we learn to live in this new age of Covid, my hope is that we will be able to continue to be safe and responsible for our health as we are offered opportunities to come together and praise God through song. Not being able to meet for rehearsals and share the joy of music together on Sunday left a significant hole in how we worship God. We missed singing hymns and songs together as a congregation. Music plays a significant role in the life of our church and it takes moments like these for us to really appreciate the art of making music together. Hopefully we will be able to continue being together safely, and share in God's love with music.

Christopher Malueg
Director of Music
McFarland Lutheran Church

Child Life Ministries Administrator Report

It is such a blessing to work at CLM and work with such a wonderful group of people! This year brought another year of challenges but we worked together and had another successful year. In the midst of unexpected changes there were positive outcomes this year at CLM. Starting the school year with three staff departing was difficult two weeks before the school year started. We added Michelle Sampson to our teaching team and she has been a wonderful addition! Jessica Liston and Jane Updike returned this year after taking a year off and we wouldn't have been able to do it without them! The rest of the amazing teaching staff Katie Schaaf, Beth Miller, Hailey Clark, Tess Williams, Olivia Schmidt, Maddie Bove, Lilly Gallegos, Jenny Foye, Rachel Scott, Deb Nygaard, Ella Weaver, and Emma Meyers went above and beyond and stepped up to help with the challenges we faced this year!

We were very thankful to continue to receive State Funding! With the money we have received I have been able to give my staff bonuses! I have purchased new drinking fountains for the CLM hallway and the MLC hallway. Other things that I was able to purchase were a new stove and dishwasher for Rainbow Center South. The teacher sink in the CLM hallway was able to get a much needed make over, staff was able to order extra toys and supplies for their classrooms, and this summer the children will be able to go on more field trips than normal without the families having to pay some extra fees.

This year our numbers were close to being full, if not full. Unfortunately, we had to cancel the Tot Spot class this year due to staffing and we weren't able to have an afternoon 3-year-old class.

- Both morning 3-year classes were full. Our private Pre-K class had 13 children enrolled.
- Morning 4K class was full and the afternoon class was close to full with 15 children.
- Our School Age and Rainbow Rooms were also full on most days this school year and this summer are full every day except on Fridays.

We decided to do registration the same way as we did last year all online. It went well again this year. Our numbers for next year look great! We are full in almost every program with a waiting list! We are still in need of an assistant teacher for preschool and Rainbow South but I have faith I will find someone to add to our teaching family!

With a grateful heart I would also like to thank the CLM Committee! Their volunteered time and devotion helped with another successful year! I also want to thank all the other committees who serve CLM in so many ways!

We couldn't do it without the continued support from the MLC staff. We are blessed to share personnel and working space. A special thank you to Ken Brost, Chris Landerud, Rita Jenkins and Dennis Knutson for all your help this past year.

Blessings,
Sara Phelan
Administrator

Care of Creation Report

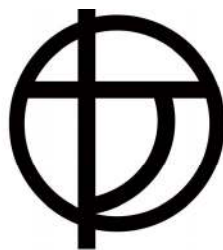
Revelations 4:1 "You are worthy, our Lord and God, to receive glory and honor and power, for you created all things, and by your will they existed and were created "

The Care of Creation team has not written an update for the annual report for the last 2 years but we have continued to be active. Fortunately, we do many of our activities outside and were able to continue our work. The community garden behind church continues to offer community and congregational members the opportunity to rent plots for organic gardening. The rent is given to the church to help defer the costs of the garden. As usual all 23 plots have been spoken for this year. Every Spring we till the soil and prepare the plots for the gardeners and in Fall we place a tarp over the garden space to prevent weeds and warm the soil for Spring planting. We are blessed that many of our gardeners volunteer to help with these activities. This Spring we also needed to replace the fencing around the smaller garden space. The Care of Creation Team uses 6 of the plots to grow vegetables, herbs and flowers that are taken to the McFarland Food Pantry. Last year we donated 671 pounds of produce during the growing season. We hope to again offer the "garden market" in the great hallway during the summer where extra produce is offered with monetary donations going to the ELCA World Hunger Fund and the McFarland Food Pantry.

The prairie and rain garden areas have filled in nicely and not only beautify the church grounds but provide essential habitat for birds, insects, and little critters. We have also seen children playing in and around the prairies at times. The raingarden increases rainwater reabsorption to prevent runoff into the sewers and eventually into the lakes. We also use the flowers from these areas to boost the number of flower bouquets that we are able to take to the Food Pantry.

Unfortunately, some of our other usual activities have been on hold due to COVID precautions. We have not been able to make our homemade communion wafers each month as we had in the past. We also miss helping First Communion participants and families make the communion wafers for their special day.

Members: Dawn Bolstad, Wes Licht, Renee Rodeck, Barbara Voelker



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Global Mission Committee Report

As a long-standing committee at MLC, the Global Mission Committee seeks to show Christ's love and understanding to others throughout the world. Our activities are only possible because the Holy Spirit is working in each of you, guiding you to share the gifts you have been given. This year, as in many past years, we see that the Spirit led us in a new direction and some exciting new opportunities presented themselves.

A year ago, exploratory mission trips were being planned to reestablish relationships and determine future actions in Puerto Rico, Uganda, and Guatemala. Unfortunately, Covid concerns delayed these exploratory trips and they are now planned in June and July 2022. Continuing the tradition of raising funds for borehole wells in Uganda, our third Walk-4-Water was held in September with seventy-one walkers participating. The associated silent auction raised \$985. Total funds raised from donations, registration fees, and the auction were \$22,125 and expenses (mainly t-shirts and credit card fees) were \$1143. Hope-4-Kids drilled and commissioned 2 boreholes, one in the village of Aboliya and the other in Okwira, bringing clean fresh water to hundreds of villagers.

MLC's traditional Christmas bake sale returned in December with a couple of new twists. Of course, there was lefse and rummergrot and hundreds of home baked goods. New, and receiving rave reviews, were dozens of beautiful plates of cookies baked by the youth group in the church kitchen. To get more room to spread out to address Covid concerns, the bake sale was moved from the grand hallway into the Family Life Center and customers followed. Sixteen hundred dollars was raised, with \$800 going to Outreach for World Hope in their mission to provide infant formula to malnourished infants in Guatemala and \$800 was donated to Second Harvest Food Bank to help support the hungry in Dane County. Given the huge success of the sale and the positive feedback concerning youth involvement, we are planning to make the next bake sale a combination youth / global mission event in the Family Life Center.

Pastor Christie Manisto and her husband Steve Saari, the missionaries we support at Saint Andrews Refugee Services (StARS) in Cairo, Egypt continue to support refugees from the middle east and north Africa. As part of their summer leave, Christie and Steve are planning to be at MLC the weekend of Aug 6 and 7 and Christie will preach at all 3 services.

Global Mission did not organize a Habitat for Humanity build event this year. However, individuals did volunteer their time and effort at build sites and Habitat ReStores, and MLC continued donating funds to Habitat from the Benevolences budget. We encourage you to continue supporting Habitat as the Spirit calls you.

If you have additional ideas about ways the Global Mission committee can share God's love, please feel free to share these ideas with members of the committee, or better yet come and join us. Current members of the Global Mission committee are Mike Catterall, Wayne Corey, Bonnie Dirks, Jim Green, Roger Marty, Katherine Miller as council liaison, Linda Olson, Pastor Kelli Schmit providing pastoral guidance, Gudrun Sindermann, and Ron Vandeberg as committee chairman. Please contact one of the committee members if you wish to get more information or join us.

Ron Vandeberg on behalf of the Global Mission Committee

Personnel Committee Report

During year two of working within the fluctuations of the COVID-19 pandemic, the MLC/CLM staff continued to help to ensure congregation members and CLM families experienced spiritual nourishment and were kept informed within the constraints of Dane County and McFarland School District pandemic rules and guidance.

Over the past year, the following MLC staff were recognized for their years of service:

- Katie Schaaf – 10 years
- Chris Landerud – 10 years
- Rachel Scott – 15 years

Thank you for your service and dedication!

In the summer of 2021, CLM staffing resource limitations led to adjusted schedules and programming adjustments. Specifically, leading into the start of the school year, CLM lost several staff which also led to having to shut down some programming. During all this, CLM staff continued to care for our younger generation while the pandemic was still of major concern. Staff continued to step in to support coworkers while dealing more personally with pandemic related issues.

The Personnel Committee and CLM conducted a market analysis to measure appropriate financial compensation levels of CLM staff. The Personnel Committee recommended making adjustments to CLM staff salaries in order to retain staff and keep CLM programs going. Conversations between personnel, finance, and CLM took place and found a way to approve this in January 2022 and still remain in the confines of our budget. This increase for the rest of the school year was approximately \$28,000. This was ultimately approved by the finance committee and the council. With these wage increases in mind, the net budget increase for 2022-2023 is approximately \$60,000. Due to these moves, CLM is able to offer all of their programs for the upcoming year.

In 2020-2021, MLC staff received a 3% increase. In Fiscal Year 2019-2020, no raises were awarded due to COVID uncertainty.

The Personnel Committee is proposing that all MLC staff, who were not included in the CLM market analysis, be awarded a 7% increase. This 7% increase is based on:

- An inflation rate of 7.9%
- Social Security Administration based Cost of Living Adjustment of 5.9%
- Brief market comparison of wages

The Personnel Committee believes that this will help to adjust for comparable positions in the area and hopes to support staff retention.

Jane Blank, Chair

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Properties Committee Report

We are blessed to have such wonderful facilities here at MLC. Our facilities are not only used for worship, but we also host many other activities, including 4K instruction, CLM pre-K classes, Rainbow Center child care, Sunday School, Adult Faith Formation Classes, Bible Studies, Boy Scouts, Shared Table, Adult Basketball, Vegetable Gardens, and many other activities.

The Properties Committee along with our custodial staff, and many volunteers work together to keep all of our facilities in good condition so we can enjoy all of the facilities. Without the help of these dedicated people we would not have the ability to use such well cared for facilities. I personally want to thank all of those who have contributed their time and talents to keep things running so smoothly for all of our use and enjoyment.

Some of the maintenance and upkeep our committee has addressed in the last 12 months include planning for resurfacing of the south parking lot in 2-3 years, and the eventual repaving of the rear parking lot. We also obtained bids for the replacement of four HVAC units, which will be replaced later this fall.

CLM applied for and received several grants this year which were used to add additional playground equipment, new drinking fountains with water bottle refill stations, and a new dishwasher and oven at the Rainbow Center.

Just like your home, MLC has to plan and budget for ongoing maintenance and replacement of things that have an expected life cycle, such as heating and air-conditioning units, water heaters, windows, roofing, and parking lots. The replacement cost of some of these can be substantial. The north parking lot was repaved 6/20 at a cost of \$52,000, and the south parking lot repaving (9/20 bid \$68,000) has been delayed due to budgetary considerations. We will be replacing four rooftop heating and air-conditioning units this fall along with their exterior ductwork at a cost of \$131,950; these HVAC units will be much more efficient, we will continue to update lighting to LED as another way of lowering our energy consumption footprint. We also completed an audit of electrical equipment and as a result are reviewing overall energy consumption including our refrigerators and freezers. Looking into the future, south facing windows in the offices and some CLM classrooms will need replacing (1962), reroofing of the Peterson garage (1999) and FLC (2006), replacing of carpeting, the south and rear parking lots will need repaving, and the two rooftop HVAC units (2014) that heat/cool the sanctuary will need to be replaced.

We could not have such wonderful facilities without your support along with the many volunteers who help with all of the necessary work to keep things running smoothly. There are numerous volunteers that help maintain the outside grounds of MLC such as snow shoveling, lawn care, caring for our flower and prairie gardens. If you would like to serve on the Properties Committee or participate in some of the many other opportunities, please indicate your interest on the Time and Talent forms.

Finally I want to thank the members of the Properties committee for their continued commitment to the care of our facilities and grounds: Ken Brost (Head Custodian), Bill Alber, Paul Hundt, Dick Kohl, Vicki Holten, and Gary Toboyek.

Scott Potts
Properties Chair

Welcome Committee Report

September 2021 the Welcome Committee hosted the Holy Smokes Cookout - Welcome Back Celebration. Because of the pandemic the entire event was hosted outside with tables set up on the south side of the church and the back parking lot. Members didn't have to RSVP or bring anything. Volunteers to bring side dishes were solicited by Welcome committee members including the bread ministry. Over 100 people were served. Everyone seemed to enjoy getting out and reconnecting with people safely.

The Outreach Team started sending handwritten invites out in February of 2022 after almost 20 months hiatus. They have resumed sending our invitations to 50 people each month who are new to McFarland.

We still have no good way to determine the success rate of the mailings because we as a church are not taking advantage of several opportunities.

1. Part of the paperwork that new members fill out could simply ask whether they received our invite, and whether it had an impact on their decision to visit MLC.
2. The Welcome Breakfast should include a specific question whether they received our invite, and whether it had an impact on their decision to visit MLC. We should get a hard count of that number and note it as part of our retention information.

The Bread Ministry team has delivered bread to 8 households since October 2021.

On May 22, 2022 the Welcome Committee hosted a Celebration Church Breakfast. Approximately 80 to 90 people were served. We asked for a freewill offering and received \$259.

The Welcome Committee is looking forward to planning a number of events as we begin a new year that will invite everyone to experience all McFarland Lutheran Church has to offer in living their life in Christ. Initially we are hoping to have a cookout lunch in September and reestablish new member breakfasts.

Respectfully submitted, Sandy Hall

Worship and Music Committee Report

This committee generally meets once per month. Members include: Interim Pastor Naomi Garber, Chris Malueg, Deb Nygaard, Marilyn Vandeberg, Ruth Bennett, Jane Licht and Daryl Rupnow.

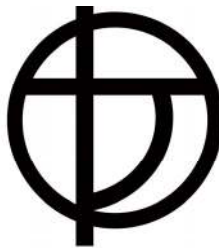
This past year has seen a gradual transition back to worshiping in the sanctuary with incremental additions to the service including singing and others elements of the liturgy. We are continuing the Facebook live worship at 10:00 with in person worship on Saturday night and both 8:00 and 10:00 am on sundays. The last Drive In worship ended in August. The Covid task force continues to guide us with incremental steps to our worship experience.

Pastor Dean left us last fall. Pastor Kelly led us through the Christmas season with weekly Advent services and Christmas Eve and Christmas Day services. John Zweig led the process of obtaining and using LED candles for the candlelight portion of the Christmas Eve services.

Interim Pastor Garber joined us in February and joined Pastor Kelly In a smooth transition to the Lenten season and Holy Week worship. Pastor Naomi brought new ideas and plans for our continual transition to full worship including choirs and fellowship.

Our committee is continuing the process of gradually adding pieces to the worship experience. We greatly appreciate the work of our Pastors and music leaders who continue to make our worship meaningful and prayerful.

Respectfully submitted,
Daryl Rupnow, Chair



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McFarland Lutheran Church
Financial Summary

Budget Report Summary
Description

2021/22 Actuals 2021/22 Budget 2022/23 Budget

Total Revenue	\$1,231,161	\$1,427,495	\$1,436,052
Total Budgeted Benevolences	\$50,806	\$64,989	\$64,989
Total Personnel	\$774,819	\$902,645	\$939,692
Total 4K Personnel	\$83,233	\$82,235	\$82,341
Total Youth	\$9,569	\$13,350	\$11,950
Total Properties	\$124,785	\$148,250	\$134,500
Total Office	\$19,685	\$24,700	\$22,025
Total Worship	\$13,304	\$11,750	\$13,125
Total Social Ministries	\$0	\$250	\$225
Total Member Care/Outreach	\$953	\$2,800	\$2,520
Total Fellowship	\$1,792	\$10,100	\$9,090
Total Faith Formation	\$1,286	\$11,500	\$10,350
Total Stewardship	\$313	\$900	\$810
Total Finance Committee	\$72,491	\$65,076	\$65,076
Total Care of Creation	\$200	\$300	\$270
Total Council	\$1,550	\$1,300	\$1,170
Total Information Technology	\$11,903	\$13,400	\$12,150
Total Global Mission	\$1,104	\$2,350	\$1,900
Total Welcome Committee	\$642	\$500	\$450
Total Preschool/Daycare	\$30,305	\$37,400	\$32,085
Total School Age	\$13,959	\$10,400	\$9,554
Total 4K Program	\$18,462	\$23,300	\$21,780
Total Expense	\$1,231,161	\$1,427,495	\$1,436,052
Income vs Expense	\$0	(\$0)	\$0

McFarland Lutheran Church
Financial Summary

CHURCH REVENUE	2021/22 Actuals	2021/22 Budget	2022/23 Budget
Pledged Contributions - Received	\$10,110	\$451,000	\$451,000
Unpledged Contributions Received	\$484,455	\$160,300	\$160,300
Loose Offering	\$4,839	\$15,000	\$15,000
Initial Offering	\$175	\$300	\$300
Sunday School Offer.	\$3	\$392	\$392
Lenten Offering	\$1,610	\$4,100	\$4,100
Maundy Thursday/Good Friday	\$700	\$1,400	\$1,400
Easter Offering	\$2,745	\$3,500	\$3,500
Thanksgiving Offering	\$525	\$250	\$250
Advent	\$405	\$2,150	\$2,150
Christmas Eve	\$5,370	\$7,000	\$7,000
Christmas Offering	\$3,250	\$4,500	\$4,500
Thrivent Choice \$'s 10% to Benevolences	\$263	\$500	\$500
St. Of WI Grant 2021 to offset income loss	\$4,299	\$0	\$0
St. of WI Grant #4 for Salaries	\$1,800	\$0	\$0
St. of WI Grant #5 for Salaries	\$1,800	\$0	\$0
St. of WI Grant #6 for Salaries	\$1,800	\$0	\$0
St. of WI Additional Grant #7	\$1,100	\$0	\$0
St. of WI Grant #8 for Salaries	\$1,000	\$0	\$0
Miscellaneous Income	\$1,466	\$900	\$900
Special Occasions & Events	\$460	\$5,600	\$5,600
Facility Usage	\$535	\$1,000	\$1,000
H.E.L.P (Energy Needs)	\$1,545	\$2,200	\$2,200
Flowers/Wine	\$2,018	\$4,200	\$4,200
4K Space Usage	\$10,000	\$10,000	\$10,700
4K Shared Staff, Social Security	\$14,903	\$8,972	\$11,225
Fair Trade Items (Coffee, Tea, Choc.)	\$687	\$2,500	\$2,500
Vacation Bible School	\$0	\$1,200	\$1,200
Summer Festival Camp	\$4,585	\$0	\$0
High School Breakfast	\$0	\$100	\$100
Confirmation Camps/Retreats	\$3,300	\$400	\$400
Youth/Mission Trip	\$2,866	\$1,000	\$1,000
Adult Education/Bethel/Befrienders	\$10	\$400	\$400
Budget/Operating Reserves	\$0	\$0	\$7,816
Mortgage Principal Transfers	\$23,462	\$22,231	\$22,231
4K Revenue	\$91,542	\$99,864	\$99,864
4K Supply Fees	\$1,650	\$1,800	\$1,800
2 1/2 Year Old Preschool	\$0	\$15,228	\$17,730
Preschool Tuition 3's	\$28,578	\$48,285	\$37,818
Preschool Tuition 4's	\$11,220	\$9,675	\$15,912
Day Care Income	\$305,798	\$314,066	\$307,344
School Age Income	\$182,535	\$213,882	\$225,382
Lunch Bunch	\$136	\$5,000	\$0
Summer Preschool	\$0	\$0	\$0
Preschool Registration	\$1,485	\$2,800	\$2,800

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
Day Care Registration	\$1,300	\$1,200	\$1,200
School Age Registration	\$1,020	\$1,200	\$1,200
Field Trips	\$4,830	\$2,400	\$2,138
CLM Misc. Income	\$8,980	\$1,000	\$1,000
Total Revenue	\$1,231,161	\$1,427,495	\$1,436,052

BENEVOLENCES

E.L.C.A.	\$34,125.56	\$43,110	\$43,110
Lutheran Social Services	\$7,202.31	\$9,098	\$9,098
Madison Area Jail Ministry	\$3,035.26	\$3,834	\$3,834
S.Central Synod Seminary Assist.	\$771.68	\$975	\$975
Synod Missionary: Manisto/Saari	\$1,491.91	\$1,885	\$1,885
Habitat for Humanity	\$603.45	\$762	\$762
Skaalen Home	\$1,697.69	\$2,145	\$2,145
MLC Lutheran Seminary Student	\$926.01	\$1,170	\$1,170
Lutheran Campus Ministries	\$951.73	\$1,202	\$1,202
Discretionary Pool	\$0.00	\$808	\$808
Total Budgeted Benevolences	\$50,805.60	\$64,989	\$64,989

PERSONNEL

Sr. Pastor Salary	\$66,217	\$96,671	\$82,104
Sr. Pastor Pension	\$17,234	\$14,878	\$29,445
Sr. Pastor Mileage	\$0	\$1,000	\$1,000
Sr. Pastor Ed. Allowance	\$134	\$1,500	\$1,500
Sr. Pastor Business Expenses	\$0	\$250	\$250
Sr. Pastor Meetings/Seminars	\$0	\$450	\$450
Associate Pastor Salary	\$74,718	\$74,718	\$76,918
Assoc. Pastor Pension/MMed	\$36,494	\$35,534	\$37,767
Assoc. Pastor Mileage	\$189	\$1,000	\$1,000
Assoc. Pastor Educ. Allowance	\$366	\$1,000	\$1,000
Assoc. Pastor Business Expenses	\$20	\$250	\$250
Assoc. Pastor Meetings/Seminars	\$0	\$250	\$250
Youth Ministries Coordinator	\$36,370	\$36,370	\$38,916
Coord. Of Lay Ministry & Adult Education	\$17,009	\$38,750	\$38,750
Director Music Ministry	\$36,738	\$36,738	\$39,310
Organist	\$16,274	\$16,274	\$17,414
Organist/Choir Sub.	\$0	\$840	\$840
Guest Pastor	\$370	\$1,622	\$1,622
Nursery Attendant	\$0	\$1,860	\$1,860
Wellbeing Support Benefit	\$7,000	\$12,000	\$7,200
Office Manager	\$54,528	\$54,528	\$58,345
Office Manager PensionM/M	\$16,604	\$16,632	\$17,734
Administrative Assistant	\$34,162	\$34,756	\$37,196
Seminars For Office	\$0	\$300	\$300
Books/Magazines for Office	\$69	\$450	\$450

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
Miscellaneous Mileage	\$83	\$350	\$350
Miscellaneous Wages Expense	\$0	\$200	\$200
Head Custodian	\$7,018	\$17,718	\$18,963
Part-time Custodian	\$5,761	\$5,254	\$5,622
Part-time WORC Custodian	\$406	\$1,000	\$1,000
On-Call Custodian	\$0	\$250	\$250
CLM Custodian	\$5,184	\$5,254	\$5,622
Social Security Tax	\$39,768	\$43,337	\$45,174
Workers Comp Insurance	\$7,104	\$10,000	\$10,000
Staff Recognition & Appreciation	\$749	\$700	\$700
Staff Retreat	\$0	\$300	\$300
Administrator Salary	\$54,741	\$52,319	\$59,280
Administrator Medical/Pension	\$25,749	\$25,966	\$31,122
Program Director	\$30,230	\$29,482	\$29,347
Lead Teacher 3's MS/JS	\$5,280	\$9,439	\$10,907
Assistant PS Teacher: JU	\$0	\$5,398	\$7,074
Assistant PS Teacher Person A	\$0	\$5,513	\$0
Summer & Fall Sub: EM/AG	\$6,311	\$0	\$3,936
RC North Lead Teacher TW	\$14,866	\$12,922	\$16,269
RC (SA) Lead Teacher (6) RS	\$26,709	\$17,232	\$31,826
Summer/Lead Teacher: LG	\$11,883	\$23,250	\$15,908
Summer Sub: JMF ***	\$0	\$817	\$1,475
Tots Lead Teacher JF	\$3,303	\$5,029	\$4,796
3's Lead Teacher: JL	\$0	\$0	\$5,761
3's Lead/Assistant Teacher JF	\$18,979	\$4,702	\$5,395
LB Teacher	\$0	\$3,634	\$0
Lead Pre-K Teacher JL	\$3,469	\$8,587	\$8,978
SA/RC Assistant BDM	\$34	\$1,795	\$1,187
Summer & Fall Lead MB	\$30,588	\$29,994	\$36,296
Lead Teacher Medical/Pension	\$2,269	\$7,956	\$8,460
School Age Lead KM	\$0	\$4,723	\$0
Tots Assistant Teacher	\$2,530	\$3,634	\$3,983
RC/SA South Lead Teacher: OS	\$17,666	\$16,367	\$20,208
RC/SA South Lead Teacher: JF	\$10,475	\$27,283	\$9,307
Summer/Fall Lead Teacher: HC	\$18,756	\$15,666	\$20,167
Assistant 3's (Th/Fr) KM	\$5,739	\$4,153	\$4,469
SA/RC Assistant, SA/RC Sub AA	\$309	\$0	\$5,072
RC Fall Assistant	\$0	\$0	\$12,177
Lead RC Teacher EW	\$4,362	\$23,800	\$6,240
Total Personnel	\$774,819	\$902,645	\$939,692
4-K PERSONNEL			
4K Lead Teacher	\$37,851	\$37,851	\$37,851
4K Assistant Teacher	\$25,474	\$23,748	\$27,811
4K Substitutes	\$0	\$400	\$400

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
4K Site Supervisor/Administrator Salary	\$3,612	\$3,940	\$4,216
4K Technology Support	\$1,707	\$1,707	\$1,827
4K Administrative Support	\$1,707	\$1,707	\$1,827
4K Custodial Support	\$2,389	\$2,389	\$2,557
4K Shared Support Social Security	\$5,488	\$5,488	\$798
4K Social Security	\$5,005	\$5,005	\$5,054
Total 4K Personnel	\$83,233	\$82,235	\$82,341

YOUTH

Middle School Ministry	\$0	\$100	\$100
High School Ministry	\$375	\$1,500	\$1,000
Confirmation Curriculum & Bibles	\$811	\$1,200	\$800
Confirmation Supplies	\$302	\$1,000	\$500
Confirmation Retreat	\$1,522	\$1,000	\$1,000
Youth Mission Trip(s)	\$2,719	\$1,500	\$1,500
Youth Camp(s)	\$0	\$500	\$500
High School Breakfast	\$0	\$2,500	\$2,500
Post-High School Ministry	\$0	\$50	\$50
HS Camps(s) & Counselors	\$0	\$1,600	\$1,600
HS Camp(s) & Transportation	\$1,240	\$2,400	\$2,400
Summer Festival Camp	\$2,600	\$0	\$0
Total Youth	\$9,569	\$13,350	\$11,950

PROPERTIES

Snow Removal	\$3,438	\$5,000	\$4,000
Equipment/Supplies	\$7,050	\$10,000	\$7,400
Electricity	\$20,041	\$27,500	\$23,000
Fuel	\$13,955	\$13,000	\$17,000
Maintenance/Repair	\$31,165	\$35,000	\$28,900
Playground Maintenance/Improvement	\$0	\$500	\$100
Insurance	\$19,336	\$18,500	\$20,000
Mandated Inspections & Fees	\$9,464	\$13,000	\$12,000
Van Insurance	\$607	\$800	\$800
Van Gasoline/Maintenance	\$802	\$3,000	\$1,500
Window Washing	\$0	\$750	\$0
Waste Management	\$35	\$200	\$150
Pest Control	\$300	\$600	\$600
Carpet Cleaning	\$393	\$1,500	\$500
Cleaning Services	\$18,200	\$18,200	\$18,200
Elevator Maintenance	\$0	\$700	\$350
Total Properties	\$124,785	\$148,250	\$134,500

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
OFFICE			
Postage	\$3,406	\$6,000	\$2,725
Office Supplies	\$364	\$550	\$400
Machine Repair/Maintenance	\$19	\$500	\$200
Office Machine/Supply	\$91	\$750	\$300
Copy Paper	\$452	\$1,700	\$1,000
Equipment /Rizo Lease	\$200	\$500	\$300
Telephone	\$6,502	\$6,200	\$6,000
Offering Envelopes	\$1,782	\$2,000	\$1,900
Publicity	\$1,220	\$1,200	\$1,200
Bookkeeping Supplies	\$542	\$1,200	\$700
Copy Machine & Supplies	\$4,237	\$3,100	\$3,800
Miscellaneous/ Audit	\$870	\$1,000	\$3,500
Total Office	\$19,685	\$24,700	\$22,025
CARE OF CREATION			
Care of Creation	\$200	\$300	\$270
Total Care of Creation	\$200	\$300	\$270
WORSHIP			
All Choirs	\$0	\$500	\$500
General Service Music	\$462	\$700	\$700
Music Copyrights	\$1,916	\$1,200	\$1,275
Organ & Piano Maintenance	\$1,132	\$1,300	\$1,300
Wine	\$2,063	\$400	\$1,500
Wafers	\$2,200	\$300	\$1,500
Candles	\$428	\$200	\$200
Altar Flowers	\$1,672	\$2,000	\$1,500
Palms/Geraniums	\$1,163	\$500	\$500
Music Equipment	\$0	\$200	\$200
Bulletins & Tracts	\$968	\$2,000	\$1,500
Advent/Lenten Materials	\$375	\$150	\$150
Supplies/Certificates	\$287	\$500	\$500
Resource/Training Material	\$0	\$100	\$100
Communion Cups	\$0	\$100	\$100
Banners/Altar Guild	\$164	\$700	\$700
Misc. Worship: Audio/Visual Equipment	\$473	\$400	\$400
Nursery	\$0	\$100	\$100
Attendance Cards	\$0	\$400	\$400
Total Worship	\$13,304	\$11,750	\$13,125
HEALTH & SOCIAL WELLNESS			
Health & Social Wellness	\$0	\$250	\$225
Total Social Ministries	\$0	\$250	\$225

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
FINANCE COMMITTEE			
Mortgage Payment (Interest)	\$41,614	\$42,713	\$41,446
Mortgage Principal Payment	\$23,462	\$22,363	\$23,630
Operating Reserves	\$0	\$0	\$0
Bldg/Maintenance Reserve Savings	\$7,415	\$0	\$0
Total Finance Committee	\$72,491	\$65,076	\$65,076
MEMBER CARE/OUTREACH			
New Member Ministry & Reception	\$0	\$50	\$50
Befrienders	\$0	\$250	\$150
Library	\$0	\$300	\$120
Fair Trade Items	\$953	\$2,200	\$2,200
Total Member Care/Outreach	\$953	\$2,800	\$2,520
FELLOWSHIP			
Special Occasions & Events	\$423	\$2,500	\$2,100
Coffee/Cakes/etc.	\$425	\$3,600	\$3,290
Fellowship Events	\$944	\$4,000	\$3,700
Total Fellowship	\$1,792	\$10,100	\$9,090
FAITH FORMATION			
Sunday School Curriculum	\$75	\$2,000	\$2,000
Ed. Supplies/Equipment	\$570	\$1,500	\$1,500
Vacation Church School	\$0	\$3,300	\$3,300
Adult Education	\$135	\$1,000	\$1,000
Programs-Christmas/Others	\$163	\$350	\$350
Workshops/Training	\$0	\$150	\$150
Teacher Recognition	\$0	\$200	\$200
Bethel Series	\$0	\$2,000	\$850
Family Ministries	\$343	\$1,000	\$1,000
Total Faith Formation	\$1,286	\$11,500	\$10,350
COUNCIL			
Council Retreat/Pastor Farewell	\$1,000	\$0	\$0
Synod Assembly	\$256	\$1,000	\$870
The Lutheran-Council/Staff	\$294	\$300	\$300
Total Council	\$1,550	\$1,300	\$1,170
STEWARDSHIP			
Materials/Events	\$313	\$200	\$200
Fall Stewardship Education	\$0	\$200	\$200
Stewardship Mailings	\$0	\$500	\$410
Total Stewardship	\$313	\$900	\$810

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
INFORMATION TECHNOLOGY			
Internet Service	\$1,596	\$1,400	\$1,500
Software & Software Maintenance	\$7,574	\$2,000	\$2,000
Computer Supplies	\$938	\$2,000	\$1,000
Computer Equipment	\$1,098	\$1,500	\$1,500
Hardware Maintenance	\$119	\$500	\$150
Technology Consultant/Support	\$578	\$6,000	\$6,000
Total Information Technology	\$11,903	\$13,400	\$12,150
GLOBAL MISSION			
Global Mission	\$0	\$500	\$500
Habitat for Humanity	\$500	\$600	\$600
Uganda Moringa Project Support	\$500	\$750	\$500
Walk-4- Water Promotion/Support	\$104	\$500	\$300
Total Global Mission	\$1,104	\$2,350	\$1,900
WELCOME COMMITTEE			
Welcome Committee	\$642	\$500	\$450
Total Welcome Committee	\$642	\$500	\$450
PRESCHOOL/DAYCARE			
Professional Expense	\$615	\$2,000	\$1,250
Conferences/Cont. Ed.	\$1,384	\$2,500	\$1,500
License Fee	\$1,405	\$1,500	\$0
Classroom Supplies	\$3,315	\$5,500	\$5,400
CLM Advertising/Promotion	\$64	\$300	\$150
Equipment (Preschool/RC)	\$1,036	\$3,500	\$2,750
Food & Consumables	\$14,818	\$13,000	\$13,500
Bulk Art & School Discount Supplies	\$1,999	\$2,500	\$2,400
CLM Copier Expense & Maintenance	\$1,613	\$2,000	\$1,500
Children's Books/Magazines	\$345	\$400	\$400
Summer School Expenses	\$48	\$200	\$150
Misc. Teacher & Start Up Costs	\$3,589	\$3,500	\$2,985
Photofinishing	\$73	\$500	\$100
Total Preschool/Daycare	\$30,305	\$37,400	\$32,085
SCHOOL AGE			
Field Trips	\$6,309	\$3,200	\$2,138
Daily Bus	\$7,650	\$7,200	\$7,416
Total School Age	\$13,959	\$10,400	\$9,554

McFarland Lutheran Church
Financial Summary

	2021/22 Actuals	2021/22 Budget	2022/23 Budget
MCFARLAND LUTHERAN 4K			
Outreach Activity	\$0	\$400	\$150
Food & Consumables	\$5,500	\$5,500	\$5,500
Copier	\$900	\$900	\$900
Space Use Cost (Classroom/FLC)	\$10,000	\$10,000	\$10,700
Start Up Costs	\$124	\$500	\$400
Equipment Upgrades	\$396	\$1,500	\$1,250
Misc. Costs	\$553	\$1,000	\$600
Classroom Supplies	\$989	\$2,500	\$1,780
Bulk Art Supplies	\$0	\$1,000	\$500
Total 4K Program	\$18,462	\$23,300	\$21,780

PASS THRU BENEVOLENCES	Income	Expense
Special/Misc. Benevolences	\$75,714	\$75,714
McFarland Community Pantry	\$645	\$645
Disaster Relief	\$1,100	\$1,100
New Ministries/"Spirit of Hope"	\$2,005	\$2,005
Thrivent Choice \$'s MLC Lutheran College	\$1,182	\$1,182
Special Needs	\$1,182	\$1,182
Individual Benevolence	\$1,300	\$1,300
CLM Scholarship/Tuition Assistance	\$3,995	\$3,995
CLM St. of WI Grant	\$69,088	\$69,088
St. of WI DCF #2 (December)	\$8,196	\$8,196
St. of WI DCF #3 (January)	\$8,040	\$8,040
St. of WI DCF #4 (February)	\$5,570	\$5,570
St. of WI DCF #5 (March)	\$5,625	\$5,625
St. of WI DCF #6 (April)	\$5,275	\$5,275
St. of WI DCF #7 (May)	\$5,970	\$5,970
Sp. Appeal Global Mission	\$10,180	\$10,180
Debt Retirement Funds	\$37,805	\$37,805
"Piece" Corp	\$566	\$566
High School Camps	\$1,500	\$1,500
Total Pass Thru Benevolences	\$244,939	\$244,939