

Mount Zion

Annual Reports

2010

Annual Congregation Meeting February 6, 2011

Mount Zion Evangelical Lutheran Church
29 Westmount Road South
Waterloo, Ontario N2L 2K4
www.mzlc.ca

AGENDA

1.	Call to Order/ Opening Devotions	
2.	Adoption of the Agenda	
3.	Minutes of the 2010 Annual Meeting	1
4.	Report of the Council President	3
5.	Pastors' Reports	3
6.	Ministry Reports	
	a) Worship Ministries	7
	b) Learning Ministries	8
	c) Witness Ministries	11
	d) Service Ministries	12
	e) Support Ministries	20
7.	Parish Statistics	24
8.	Financial Reports	
	a) Current Account	27
	b) Benevolence Account	29
	c) Capital Account.....	30
	d) Balance Sheet	31
	e) Summary of Total Receipts and Disbursements	32
	f) Open Sesame: Receipts and Disbursements and 2011 Budget	33
9.	New Business	
	a. Proposed Budget	
	b. Election of Council Members	
	c. Other business	
10.	Adjournment	

□ Minutes of Cong. Meetings

Annual General Meeting Minutes
February 28, 2010

Our Mission

*We are a welcoming, caring community, called
by Christ, and enabled by the Spirit,
to share God's love by living our faith.*

The meeting was brought to order by President Chris Kosumovic at 11:30 a.m. with opening remarks. With 108 persons in attendance, it was determined that a quorum was present.

Pastor Tanya Ramer began the meeting with prayer.

President's Remarks: Chris Kosumovic thanked the pastors and staff, members of council and members of the standing committees, for their work over the past year.

M/S/C/ that the agenda be approved as printed.

M/S/C/ that the minutes from the 2009 Congregational Meeting be approved.

The Report of the President, Pastors' Reports, reports from the Worship Committee, Director of Music, Learning Ministries, Witness Ministries, Service Ministries, Open Sesame, the Parish Nurse and Women of Mount Zion were received as information. There were no questions.

Financial reports were presented by Jim Van Hemmen, Acting Chair, Finance Committee, who began his remarks by thanking the Committee members and Treasurer Sharon Van Hemmen for their work over the past year. He told the congregation that the 2010 budget would be a challenge.

Highlights of the financial report are:

In the **current account**, receipts were up slightly from 2008, but still below budget.

Average giving per family was also up.

The deficit in the current account was \$10,511 in 2009.

The 2008 surplus (\$31,000) was transferred to the Capital Account.

Benevolence and Special Appeal Giving was up, however there was a shortfall in our gift to synod of \$4000.

Open Sesame received a grant of \$5000 for equipment.

The balance in the **Capital Account** is down from 2008 as there were major expenses to heating and air conditioning systems in the building, and repairs to the rental houses.

The good news is that the **Kitchen/organ mortgage** was paid off in 2009;

Our newly organized endowment fund made \$3000 last year. Management of the fund has been transferred to the synod endowment fund management team.

Ginny Ehrlich commented that support staff salaries seem not to be increasing. She was assured that all staff received a 2% raise this year.

Jim Van Hemmen moved that the 2010 budget be approved. The motion was seconded by Tim Ehrlich, and carried.

Proposed bylaw changes Background

In the summer of 2008, Congregational Council commissioned Alfred Brunger to perform a review of the history of the incorporation of Mount Zion Evangelical Lutheran Church of Waterloo and of the letters patent and bylaws of the incorporated body. During the time of that research, the office of the Eastern Synod, ELCIC, was developing a new "Model Corporate Bylaw for Congregations in Ontario". A copy of that Model Bylaw was received in September of 2008, and edited to customize it to our congregation's historical operating practices without changing the intent of the Model Bylaw. The adoption of this edited bylaw will resolve the existing inconsistencies between the current congregational constitution and the corporate

bylaws, while also ensuring that Mount Zion's governing bylaws are consistent with the requirements of the Eastern Synod.

In his report to Council in February 2009, Alfred made recommendations specific to the bylaw review. The most significant recommendation was that the new general operating bylaw (which will become known as Bylaw No. 1) should be submitted to the congregation for adoption. Council started that process by submitting the edited bylaw to the Synod Office for approval. Synod approval was obtained late in the spring of 2009. Council decided not to present the new Bylaw to the Congregation during the less active summer months of 2009, but rather decided to wait until the next Annual Congregational Meeting to get congregational sanction of the new bylaw.

In his presentation to the congregation, Alfred pointed out some of the differences between the new bylaw and our old constitution.

A motion was put forward to repeal the congregation's existing bylaw and replace it with the proposed version.

In discussion that followed, several members of the congregation expressed displeasure with the lack of transparency which would be afforded to council with the acceptance of section 9.31 copied below.

9.31 The Congregational Council shall keep written minutes of each meeting. Due to the potentially confidential nature of matters discussed at the Congregational Council, the minutes shall not be made public or available for review by Members with the exception of matters dealing with financial considerations which shall be disclosed to a Member upon written request or such other matters upon the

unanimous consent of the Congregational Council and in accordance with the Act.

After several attempts to amend the original motion, it was moved, seconded and carried THAT the bylaw proposal be tabled for further consideration by Council.

As part of its review of the bylaw, Council was directed by the congregation to rewrite the section, stressing that it include our current practice of transparency in all council matters. Council will then resubmit the document to Synod for approval. The bylaw will then be brought back to the congregation for consideration.

Ed Riegert asked the congregation for clarification as to whether the inclusion of some indication that "the minutes of congregational council shall be available to members upon request" would possibly be a satisfactory modification to one part of the bylaw. The congregation approved with a show of hands.

Election of a delegate to Synod Convention
Nominations were sought from the floor for a delegate to Synod convention . There were no nominations.

Election of Council

Helga Juergenson presented the incoming nominees for Council,
Dave Heldman
Adam Ramer
David Murison
Adrian Marshall

Isabel Stalkie was nominated from the floor. She declined the invitation.

M/S/C that the four nominees be acclaimed.

Pastor Tanya closed the meeting with the prayer.

M/S/C that the meeting be adjourned at 1:12 p.m.

~Karen Gastmeier Secretary pro tem

□ **President**

~Dave Heldman

As president of Mount Zion Lutheran Church it has been a year of working with a team of people that are dedicated to the well being of our Church Family. When you have read the reports of the Committees in the Annual Report you will appreciate what our Church Volunteers are doing to preserve our Christian environment.

The year 2010 has not passed without some problems but we are resolving them in good fashion and there is some light at the end of the tunnel. You the people of Mount Zion have responded financially with a sincere enthusiasm to maintain our Christian presence in our Community and the World. We had other activities that not only contributed financially but also gave us an opportunity to socialize with our fellow parishioners. I trust the financial enthusiasm and active participation in our Church activities will continue into 2011

The difficult periods during 2010-give challenge as to how we are going to ensure these periods will not occur during 2011? It may be said to cut expenses, to cut activities, etc which have been done to some extent. However considerable thought and discussions were made to ensure our cost cutting would not lead to our total destruction. This you can form an opinion by reviewing the 2011 Financial Budget.

The year 2011 and beyond holds many challenges for us as members of Mount Zion Lutheran Church. We are experiencing a moderate decline in attendance, and membership. Could this be reversed with an active "Evangelism Committee"?

The lack of Volunteers, seems to be a never ending challenge and you as a member can help resolve this dilemma.

Our two rental properties are in dire need of repair. The repair cost of the properties could be significant. We have the plans to modify our Church Building when can we start? Or should we start?

The future of our Christian Church and Christian Community is our responsibility and only the future will tell us how well we did.

Your Team Pastors, Church Council, and the Church Committees are all active and all contribute to our Team Ministry, and it is to this, I say Thank You for giving me the opportunity to serve you as your president.

□ **Pastor Tanya Ramer**

We are a welcoming, caring, community, called by Christ and enabled by the spirit, to share God's love by living our faith.

For the year of 2010 I have a shorter report to give to you, as I only spent 4 months in full time ministry with you (4 months seems like a short time, but lots can happen).

Pastor Krister and I adjusted well to our new portfolios, where we felt our gifts would be best used. The staff was intentional in their meeting time to discuss the needs, wants and desires for the team as well as some visioning for their ministry in the congregation.

We welcomed new members into the congregation (baptisms and new families) and we said good bye to some friends as well (transfers and funerals). It was a year of growth for many of us. My family would like to say thank you for your support and prayers throughout the 2010 year. Mount Zion truly is living out the family model in the care you gave us and each other this year. And like any family, there are always moments we celebrate and moments when we are challenged.

In 2010 we celebrated the importance of music in the congregation as we concluded the 10th year celebrations of the organ. We celebrated weddings, baptisms and affirmation of faith. We had a number of successful fundraisers for benevolence ministry, youth ministry and our current budget.

We had a Thanksgivingfest this year, which brought us together for an evening of fellowship. We have much to celebrate.

And yet, every year, we are challenged to look at our mission as a faith group (that's why I always list the Mission Statement at the top of my AGM report). So how did we do this past year, living out our Mission statement?

Adult Learning - I am delighted to see a renewed interest in the Adult Learning component of Mount Zion. Two opportunities were held in the Fall and both were well attended. That having been said, I look forward to continuing this opportunity in the new year and volunteers for teaching and/or topics of interest are always welcome.

Sunday School: Our Sunday school program has seen a drop in the numbers of children, which we have also seen a drop in our family participation in worship. One of our challenges in the next couple of years will be to find a way to rebuild our family participation in the congregation. This may mean visioning new and exciting ways to meet the families busy schedules.

A big thank you to Monica Heinrich and Virginia Slack for all their work; they have stepped back from this ministry to use their gifts elsewhere. And thank you to Kim Myre and Rosalin Marshall for their continued ministry with our children.

Confirmation - We have a new group of 14 confirmands in our program this year. They are excited about serving their congregation, and excited about coming together for fellowship and learning. Confirmation is an intentional learning opportunity for students in Grades 7 & 8. During their gathering time, they explore and challenge one another on issues of faith and discipleship in their everyday lives.

Classes this past year were held on Sunday mornings from 9:50 - 10:30am to allow them to both attend class and participate in worship. We have also maintained our Thursday night once-a-month class, which gives the confirmands a

chance to explore the worship space and do some hands on learning. The curriculum this year focused on Martin Luther's Small Catechism (Spring) and Biblical study of the Old and New Testament (Fall). A special thanks to Matt Ramer and Judi Harris for tag-team teaching with the Pastors.

On May 30th, Holy Trinity Sunday, the community gathered as eight of our youth affirmed the faith into which they were baptized, and entered into a covenant in which they will continue to explore and live out their faith in the years to come. And in August, five of our students and attended confirmation camp at Camp Edgewood with eight other local Lutheran congregations for a week of fellowship and learning.

Ministeries in Need of Support - There are two committees that are still in need of your support: Health Council and Stewardship. Both of these committee mandates are for the betterment of our community. If you are interested in rebuilding and re-visioning these committees, please speak with Nurse Betty for Health Council and Gerry Roeder for Stewardship

Wider Church Connections

Within the wider church, I continue to serve as a member of the Board of Governors at Waterloo Lutheran Seminary and I have been reappointed to serve another term.

Thank yous

Partners in Leadership: While our ministry depends upon the gifts that are offered by each and every member, there are some whose contributions this year are worth special note, and whose support – behind the scenes – is crucial to our life together. Special thanks go to **Muriel Tillich**, our office secretary, **Scott Knarr**, who served as our Director of Music, **Betty Behm**, our Parish Nurse, and **Pastor Krister** for his collegiality, **Anne Crossman**, our Financial Secretary, **Hank Bax** our treasurer, **Joan** and **Jacquelyn Schweitzer**, who collate and distribute our newsletters, **Teresa Domanski**, our custodian, and **Burton Huehn**, who looks after yard care and changing the church sign.

Mount Zion has also been ably served over the past year by our Church Council. Under the capable leadership of *Loa Zilles, Julie Joza, Betty Schelter, Dave Helman, Helga Juergensen, Kirk Swanson, Adam Ramer, Marg Tupling, Adrian Marshall, and David Murison* we have been richly served.

Thank you to all the committees and task groups for their dedication and vision for ministry in this place and beyond the walls of Mount Zion in the 2010 year.

I also wish to extend a thank you to Rev. Dr. Delton Glebe and Rev. Norman Lange for the ongoing support of the pastoral team. It is wonderful to have their wisdom and pastoral care in ministry.

We have come this far together as a caring community, which supports the many ministry opportunities we are so blessed to be able to offer. From our learning ministries to our worship life together, our service and witness opportunities to our on-going needs assessment of the building and property, to our caring ministries which are supported by your tithing, we certainly have a lot to be thankful for this year. And since ministry is an on-going journey, there is still so much more for us to discover with the aid of the Holy Spirit and there are many opportunities for us to be involved in which centers on Christ in our midst. God's Peace.

□ **Pastor Krister Ulmanis**

Dear friends in Christ,

Admittedly, 2010 was a tough year all around in my life. It was a year of transitions on many fronts, and with those changes came challenges. My separation was moving forward toward divorce. The subsequent move to a new place to live in Kitchener took its toll as well. Then, toward the end of the year, came the news that my cancer had returned.

But throughout this past year, with all the upset it brought to my life, I felt blessed – much blessed in knowing that I had the opportunity to be on the receiving end of the love and care of the people of Mount Zion. Your prayers and support have been, and are, so very much appreciated.

2010 was also a year of challenges for all who are part of Mount Zion. We were faced with a shrinking volunteer pool, and a reduced Sunday School. Pastor Tanya was forced to go on sick leave (May 1), and then, with the early birth of Emma Ramer (September 1) found herself on maternity leave. These developments affected our ministry team, which meant that others in the congregation stepped forward to pick up some of the load. I want to say a sincere “Thank you!” here to Pastor Judi Harris who took on the confirmation teaching for the fall of 2010, and to Rob Zilles and John Poole who took on leading and assisting our youth group in its many activities.

By far the most visible challenge in the year 2010 was the Current Account Debt, which first surfaced in 2009 and then, at one point in 2010, reached more than \$50,000. This congregation is to be applauded in its responses to the financial situation - through increases in offerings and in the organization of events to pay down the debt.

More importantly than dollars, the debt issue will no doubt become a catalyst for much visioning and discussing in the year to come as we search for how we are to be a congregation *In Mission for Others*. It's likely this discussion will begin at the upcoming Annual General Meeting, a time when we gather to do the business of the congregation. The Annual General Meeting is a fitting time when we can begin the discussion of what our vision is as a congregation – for our members and for our place in the community we serve.

Perhaps we need a “discussion compass” in this journey forward. Let me offer my version of such a compass for your consideration. It takes the form of *five* questions: questions to anchor our thoughts in what is/should be important to

the mission of the congregation within the walls of our building and outside our building. The questions are:

- ***Who are we?*** – When we say we are Mount Zion Evangelical Lutheran Church, what does that mean?
- ***Why are we here?*** - What is the purpose for this congregation? Sunday morning worship, sure, but what are the other reasons for our being here today?
- ***Where is here?*** – Who do we serve, where is our ‘community’ that we reach out to and who makes up that community?
- ***What really matters to us?*** – What matters the most to us as a congregation and how do we show that it matters in our actions and in our decision making?
- ***What directions are we being called to focus on with our time, attention, and resources?*** - Where we put our resources tells others and us what is important to us.

It might seem easy (and perhaps be tempting) to start with that last question – and we often do that in our discussions. HOWEVER, if we do that, we will be “putting the cart before the horse”, because we might put a great deal of energy and resources into something that is not feasible for us to accomplish; or something that we might not even want to accomplish, if we looked first at the other four questions. I suggest that in the year 2011 we take time – through study groups perhaps – to go through all of these questions, one at a time.

Let me add something to the questions that we should also think about. Our Mission Statement is: ***We are a welcoming, caring community, called by Christ and enabled by the spirit, to share God’s love by living our faith.*** How does this statement fit with the answers to the questions above? Does it? Or will it require review – and perhaps modification - after we

have challenged ourselves with the five compass questions, or others.

Returning to the present, and to this look back on Year 2010, I want to acknowledge the opportunity and privilege I have to work with the ministry team of Pastor Tanya, Church Secretary Muriel Tillich, Music Director Scott Knarr and Parish Nurse Betty Behm. I thank them for their hard work and talent, and for the support and collegiality they have extended to me.

I also give thanks to God for Rev. Dr. Delton Glebe, Rev. Norman Lange, Rev. Dr. Richard Crossman and Rev. Dr. Eduard Riegert for their support, care, encouragement and sharing of their wisdom and experience.

My heartfelt thanks also to the people who so faithfully are part of worship week in and week out: to Scott Knarr again for his work in the music ministry; to the choir members for their music; to our diligent custodian, Teresa Domanski, and to all those who volunteer for any of the ministries for worship.

In addition, I extend my appreciation to the members of Church Council for their leadership; to the many people who serve on committees; to the dedicated teachers in our Sunday Church School; to the Altar Guild; to the *Mountaineer* newsletter group, to our new treasurer, Hank Bax; to financial secretary Ann Crossman, and frankly, to each and every one of *you* who do so much meaningful work in this congregation, known and unknown to the rest of us. *You* are our team ministry.

I join with the apostle Paul when he said; "*I do not cease to give thanks for you as I remember you in my prayers.*" In my daily prayers for Mount Zion and its people, I give thanks to God for the ministry you do in this congregation and in this community. At the same time I give thanks to God for giving me the opportunity to be part of this wonderful and exciting community of faith.

WORSHIP MINISTRY

□ **Worship and Music Committee**

~Bill Gastmeier

The Worship and Music Committee had an active and exciting year, supporting a number of events and activities and initiating new projects. We are committed to maintaining a varied and inclusive worship experience which respects our Lutheran roots and liturgical worship style while being open to new directions and ideas to engage all of our members.

Our regular duties involve the coordination of worship, music, communion, chancel decoration and organ and piano tuning and maintenance. As a result we were also involved in many other activities, several of which are in cooperation with other committees. These included assisting in the development of a new format for our Worship Guide, providing valuable input to the Space Planning Task Group, and support of Youth Group Activities. We also participated in the Committee of a whole organized by David Heldman, our congregational president.

The “Cantata for the Sunday of Transfiguration” was commissioned by Mount Zion and written by Joanne Bender. It formed part of both Services on February 14. It involved choir members from Mt. Zion and Erb Street Mennonite Churches and our Richard Brubacher (tenor) and Christine Zaza (violin). We took it down the road to Erb Street Mennonite Church on May 16th.

A new service of Compline was introduced. It is contemplative end of day service unique to this area and is based on plainsong. For those who are looking for a more meaningful way to end the day, this could be it. We will be making a decision about continuing this service early in the New Year. If you are interested, please speak up and we will be sure to move this along.

The choir averages 10 to 15 singers and prepares music for every second Sunday on average and all major Festivals. Its’ goal is to provide musical support for the congregation through the hymns and liturgy as well as occasional anthem offerings. Other music included several soloists and guest musicians. Recently we also undertook the development of a Guitar Choir which can provide additional music on occasion when the choir is not present. Thanks to Rob Zillies, Doug Jones, Alf Brunger, Rick Andrade, Betty Shelter, Ernie Black, Craig Wilker and others.

We were deliberate about supporting our youth through the preparation of special music (the Youth Conference Theme Song) for a special youth service in September, and were very supportive of the pastors’ recent initiatives to include the youth more fully in the service, participating as readers and acolytes. We also supported Pr. Krister’s introduction of a new service of Epiphany to be held on the actual date of Epiphany, which falls on Wednesday January 6th, just after the New Year. Stay tuned.

Scott has worked hard on many projects this year, most notably the formation of a joint choir with Joyce Knarr and the choir from St. Andrew’s Anglican Church on Mill Street in Kitchener. This large combined group enthusiastically enhanced our worship at our Reformation Service and at St. Andrew’s on Christ the King in November.

Your committee is Bill Gastmeier (Chair), Helga Juergensen, Scott Knarr, Johanna Mildebrath, Ed Riegert, , Pastor Krister Ulmanis and David Mursion, our council liason. At our monthly meetings we discuss all these activities, support the Pastors and Scott, review feedback from the Congregation and plan for worship. We are open to your comments. Our discussions are lively and meaningful, and we encourage new members.

□ Director of Music

~Scott Knarr

2010 marked the 10th anniversary of the installation of the Guilbault-Thérien pipe organ which was dedicated April 30, 2000. I would like to personally thank the Worship & Music Committee, Church Council and the congregation for their support, enthusiasm and vision in celebrating this milestone in the life of our congregation's music program. We celebrated in worship with the commissioning of a "Cantata for the Sunday of the Transfiguration" which was presented February 14, 2010 in both morning services to 188 people. We welcomed many community musicians, organ fans and choral enthusiasts to hear our choir which was conducted by the composer herself. It was also a moving experience to repeat the Cantata at Joanne Bender's home congregation, Erb Street Mennonite Church on May 16, 2010. Comments from both congregations indicated that the worship event was unique and meaningful in each case.

We continued the celebration in October with an organ recital by local organist Alison Riseley-Clark on October 30, 2010. Alison challenged the stuffy image of the organ by playing a wide variety of styles and periods from Bach to Harry Potter. As organ recitals have become less frequent this event was a welcome occasion to hear the many colours and nuances of our instrument.

We welcomed back several guest musicians from the community as well as our own congregation members who shared their gifts. The Guitar Choir has made their place in the life of the community. We look forward to hearing more from them in the year ahead. Families played tone chimes in the Christmas season, the brass quintet played at Easter services, and trumpets joined in for Reformation Day. For our second year, we had a German Choir sing a carol at the German Carol Service. Hopefully this will become a tradition!

A new project in the fall session was the joint choir with St. Andrew's Anglican Church,

Kitchener. We celebrated Reformation at Mt Zion and Christ the King at St. Andrew's. This collaboration allowed us to tackle a more challenging piece of music, to learn new singing techniques through this repertoire, and to begin a dialogue with our brothers and sisters in the Anglican community. Both the experience with Erb Street Mennonite Church and the more recent experience with St. Andrew's Anglican Church have been affirmative, life-giving exchanges that allowed the choir to grow musically and spiritually.

As music director I have supported congregational fellowship through the music group that played polka music at the ThanksgivingFest supper October 16. I offered support to the Synod and Seminary in leading the music for closing worship at LutherHostel. Finally, I am on the planning team for the closing event of the special anniversary celebration of the Synod and Seminary which has already begun planning for October 2011.

LEARNING MINISTRY

□ Nursery

~Donna Harris

Well another year has passed and we have seen many smiling faces from last year move on to Jr Kindergarten Sunday School this Fall. However, it is great to see some new faces, a few new sisters and brothers visiting us in the nursery and becoming well acquainted with our volunteers, toys and of course the snacks. It is wonderful to see the children become more comfortable within our nursery walls, some even venturing into the nursery on their own, even if for a little while. We look forward to seeing you.

We were fortunate enough to have a CD player donated to the nursery this past Fall so now we can listen to some music from the Sparks Sunday School curriculum and other age appropriate CDs. Thanks to Kim Myre for facilitating this donation for the nursery.

The project for the nursery this year will be to rally some of the older youth to help finish off the nursery walls. Will it still be Noah's Ark or ?? Any thoughts youth??

I would like to take this opportunity to thank the ladies that have continued to volunteer in the nursery, year after year. They are Anne Woolner, Betty Schelter, Coralee Jyrkama and Monica Jutzi. Your time and care for our children is very much appreciated!

If anyone is interested in joining our volunteers in the nursery, please contact Donna Harris @ 519-888-1093.

☐ Sunday Church School Club Ixthus

~ Kim Myre

Sunday School offers a learning experience filled with enthusiasm, fun and friendship. Enrollment for 2010 is up to 22, compared to 17 in 2009. Four children from Club Ixthus entered the Confirmation class having finished grade six Sunday School last year. On average 11 children have attended on any given Sunday leading up to the end of November.

Sunday School classes remain divided for learning into three sections; Pre-Elementary, JK and SK; grades 1, 2, 3 and grades 4, 5, 6. Children start off in church and after the Children's Sermon is finished, they head up to Sunday School until church is over.

- a. **Pre, JK, SK** **9** registered
 6 attended regularly
- b. **Grades 1, 2, 3** **7** registered
 5 attended regularly
- c. **Grades 4, 5, 6** **6** registered
 4 attended regularly

We continue to use the curriculum called *Spark*. This curriculum is Bible-centered and will teach the classic stories of the Bible. This includes Story Bibles for the two younger groups that have colourful artwork and creative and easy to

understand language for reading aloud. The Spark Bible is designed for the oldest group which has kid-friendly introductions to the books of the bible, encourages reading of the bible, and has definitions, facts, trivia, and questions to help them think about their faith.

Instruction manuals guide the teachers, while worksheets facilitate classroom instruction and give the children an outline to take home to share with their family.

There were 12 volunteers committed to teaching Sunday School. Additional volunteers would still be appreciated and can sign up on the schedule posted on the wall opposite the Nursery. In order to create consistency within the classrooms, teacher volunteers are asked to provide instruction for at least two consecutive Sundays.

The Children's Christmas Service was a success with Ed Riegert narrating the Christmas story and the children displaying their B A B Y J E S U S, C H R I S T M A S and J E S U S letters, explaining what these words meant to them. The service combined readings, drama and favourite Christmas songs in a way that was loved by everyone. Turnout and participation was excellent. Children rehearsed during Sunday School class time leading up to the Service. Everyone celebrated Jesus' Birthday after the service with cake and refreshments. Thanks to all the volunteers.

On our last day, we held a year-end review with a question/answer period, followed by mini Olympic Games like the bean bag toss, boiled egg on spoon race, balloon between the knees race, hula hoop challenge, etc. and of course prizes for everyone. We then finished up with cupcakes and juice and a good time was had by all!

Sunday School Teacher Volunteers for 2009-2010:

Kendra Antoniou
Dawn Boehm
Marnie Boyd
Mackenzie Boyd

Monica Heinrich
Kristina Kuhnert
Rosalind Marshall
Kim Myre
Gerry Roeder
Virginia Slack
Marg Tupling
Loa Zilles

Thank you to each volunteer, we could not have done it without you!

Monica Heinrich and Virginia Slack have stepped down as Coordinators after many years of service. Thank you both very much for your time and effort in this important ministry!

Rosalind Marshall has since volunteered to take on this position – welcome Rosalind!

2011 Goals and Objectives:

There is a proposal to change the Sunday School time slightly (starting 15 min earlier) to give the children the opportunity to not only be part of the full Sunday School, but also to attend all of the worship following the Hymn of the Day. More information explaining this change will be forthcoming and a trial run of this new way will be held in the spring with the Sunday School parents and teachers making a final decision on whether the change will be implemented or not.

□ Adult Learning

~Pastor Krister

2010 was the year Adult Ed made a “comeback” at Mount Zion after some time in dormancy. It all happened after a group of members gathered to brainstorm how this ministry could be resurrected and what types of topics might be of interest.

A crucial related issue we explored was timing, and its ramification on potential attendance. Previously, adult ed sessions had been held between worship services, restricting both what could be covered and who could attend. The upshot of the small group discussion was a

decision to try to have education times outside of Sundays - and open in such a way as to appeal to both those who would like to gather during the day, and those who did not have that flexibility. By limiting each topic to a 4-6 week study time it was also felt there would be more interest in attending.

As a result of these decisions, in the fall of 2010, a 6-week class on the *History and Background of the Bible* (led by Pastor Krister) was announced and promoted. It was held on Wednesday evening and Thursday afternoon of each week (same topic both sessions). Although attendance for the evening session started out small, in the end both sessions were well attended (6-10 participants in the evening session, 16 – 18 in the afternoon session) and the discussions were lively and informative.

A different approach was tried with our next Adult Ed session:

In our congregation we have many people who are gifted leaders in education. One such person is **Jackie Nunns**, who not only teaches about Christian Education at Waterloo Lutheran Seminary, but also writes her own material.

In conjunction with the readings for the Season of Advent, Jackie agreed to lead a study on the Prophet Isaiah. This study series was also supported and augmented by my sermons during the Advent Season.

The success of both of these efforts was encouraging and it is our hope – and plan - that Adult Education will continue with interesting topics and discussion. The intention is also to continue experimenting with the format of evening/daytime education times. This seems to be the way to reach more people in the congregation – as well as knowledgeable individuals who may be willing to take on the leadership of a study group. If you are interested in doing so, please let me know.

Similarly, if you have suggestions for study topics, please share them. Let’s see what stimulating learning and discussion opportunities we can foster in the coming year.

☐ Church Library

~Judy Penteker

We are very grateful to Wendy Patrick for her gift of 1 book, to Jim and Sandra Miller for their gift of 9 books, and to Pastor Krister Ulmanis for his gift of 3 books which bring our book collection to a total of 1354 volumes. Our video collection remains at 102 titles and our Audio collection at 5 titles. No new books or audio visual items were purchased for the library this year.

Thank you again to these members for their donations and to all the congregation for their ongoing support

WITNESS MINISTRY

☐ Prayer Vine

~Jean Lange

Another year has passed with God's blessings through our Prayer Vine as we continue to pray for those who are in need.

Our Prayer Vine is essential and effective as we as a group and the congregation pray for those who are less fortunate, going through difficult times in our community, our country and the world.

Members of the Prayer Vine are Gladys Roeder, Hope Eaton, Bernice Ludwig, Helen Shankar, Rhoda Ernst, Henriette Stumper Doris Stockman, Ginny & Tim Ehrlich, Jean Lange, Pastor Tanya and Pastor Krister.

All requests and information is confidential.

If anyone would like to join this group, please call Jean Lange @ 519-576-8865.

☐ Mountaineer

This monthly publication is managed by a small editorial board that meets monthly over breakfast to discuss, design and evaluate each issue.

The intent is to provide information not usually found in the weekly bulletin and encourage members of the congregation to write articles on interesting and sometimes provocative themes.

The editorial team consists of Pastors Ramer and Ulmanis, Karen Gastmeier, Tim Ehrlich, Gerry Roeder, Jim Widdecombe, Dave Heldman, and Dennis Eaton.

☐ Men's Breakfast

~ Gerry Roeder

For the past 6 years men at Mt Zion have been meeting on Saturday mornings for breakfast and some light conversation. Topics vary from current events, politics, to exploring the many questions concerning our own faith and belief's.

This past year we had as many as a dozen men showing up on a regular basis.

There is always plenty of laughter and food for thought. We meet bi-weekly and lots of good fellowship is guaranteed! Come and join the fun

☐ Stewardship Committee

~ Gerry Roeder

A Stewardship Committee has long been identified as an important need for the ministry of our Congregation. This committee would include educating everyone on how to use our time, talent, energy and treasure in response to God's love in our lives.

Unfortunately, like many other committees' in our congregation trying to attract new members has been difficult. The result is that this group is

currently stalled at the starting gate. If you are interested in assisting in this mission contact Gerry Roeder or Pastor Krister.

☐ Ushers Report

~Gerry Roeder

I would like to thank all the ushers that assisted with the worship services this past year. We have been expanding the responsibilities of our ushers to ensure the worship experience is meaningful and enjoyable for all members of the congregation. Each team is expected to help every six weeks with additional effort required during Christmas and Easter. Many members have been assisting with ushering duties for over 50 years at our church.

I would like to thank the following team captains for the work they do to ensure their team is available each Sunday ... Elmer Frombach, David Heldman, Warren Stauch, Mel Schmidt, Richard Heimbecker, and Alfred Brunger.

Some teams are currently short members so if you are interested in assisting please contact Gerry Roeder.

☐ 45 Plus Club

~Dorothy Hobson

We have had another year of Christian fellowship, learning and sharing under the leadership of Burt Huehn, Mel Schmidt, Dorothy Hobson, Dave Heldman and Diane Frombach.

In January Pastor Krister Ulmanis gave a very interesting presentation of the story of his life.

In February Rev. Dale Finch told us about KAIROS an ecumenical group that wants social justice for all people.

In March members of Omas Siskona told us of their group's efforts to help grandmothers in Africa.

In April the area manager of the Osteoporosis Society gave an informative talk.

On May 17 we held a Mystery Tour of local counties.

In June we once again enjoyed our picnic at Betty Behm's cottage at Conestoga Lake.

In October we were delighted to have the Rev. Dr. Mark Harris speak on his transition from pastor to Assistant Bishop.

December saw us having our Christmas Social with goodies and court whist.

Due to the fact that no-one wants to take over leadership, it is difficult to obtain speakers and the fact that the social gatherings seem to be the most popular- it was decided to meet every other month- October, December, February, April and June with much of the emphasis being on outings or social.

SERVICE MINISTRY

☐ Service Committee

~Judi Harris

Following Dwyne and Wendy Patrick's move to the United States, **Judi Harris** joined the committee and became its chair in September. Other members are **Ann Crossman, Marg Murison, John Penteker, Ladona Riegert** and **Mary Thompson**. **Loa Zilles** serves as church board liaison and **Pastor Krister** as advisor.

Briefly stated, the mandate of Mt. Zion's Service Committee is to work with congregational members "*to promote justice and reconciliation, meet human needs and alleviate suffering.*" The committee also has responsibility for the allocation of

\$1500. in benevolence offerings.

During 2010, as in previous years, the Service Ministry Committee has encouraged members, and offered opportunities for them, to support various agencies already engaged in those ministries which our mandate describes.

With thanksgiving we report the results of our efforts:

Supportive Housing of Waterloo (SHOW)-

The Service Committee chose to donate \$500. from congregational benevolence offerings to this ministry and, during the month of May sponsored a campaign to *Fill a Truck* with “gently used” household furnishings. In November a concert at Mt. Zion by the *Gloryland Chorus* raised \$660, and the *Silent Auction*, to which members donated many items, raised over \$1,000. A number of congregational members also worked at cleaning and furnishing the apartments prior to the official opening in June. Mt. Zion member **Barb Barnes** serves on the Board of SHOW and is very busy as volunteer coordinator.

House of Friendship – A donation of \$250. from benevolence offerings was given to this agency towards *Trek for Kids*, a fund set up to send needy kids to camp. Some congregational members also sponsored Marg Murison and family in the walk which raised \$1158. The annual *potato blitz*, held in February, raised \$398.10 (surpassing the 2009 total of \$242.) Committee member **Marg Murison** serves on the House of Friendship Board and works with the Family Services Committee.

Waterloo Regional Food Bank – A food drive held in April resulted in donations of 112 pounds of food and \$545. in cash. The fall drive brought in 170 pounds of food and \$920.

Habitat for Humanity – A donation of \$250. was given to Habitat towards the 2010 house build and in September congregational members donated time and food for a noon hour lunch for build volunteers. **Judi Harris** is the contact person with Habitat.

Canadian Lutheran World Relief – During the summer, with church board approval, we entered into a “paper sponsorship” of a refugee from Eritrea. This involves holding in Mt. Zion’s accounts, until it is needed, the sum of \$5,000 which has been given by a friend of the refugee. Paper work is now in progress. Prior to Christmas the congregation filled 83 *We Care* bags and were also encouraged to use the *Gifts from the Heart* catalogue as part of their gift-giving to family and friends.

Trinity Village Care Centre – Congregational members continue to porter residents to services in the Gathering Place.

Out of the Cold – In the fall benevolence offerings of \$250. were given to each of St. Matthew’s and St. John’s Lutheran churches towards the cost of their ministries to the homeless.

Another ministry which Mt. Zion offers through its pastors is that of **food vouchers** for persons who arrive at the church asking for food. In 2010 unused funds from the committee’s \$250. operating budget were designated for these vouchers and a decision made, from now on, to better inform the congregation of this need.

As always, it’s been a busy year for the committee and we are grateful for the very generous congregational response to our many invitations to be *In Mission for Others*. There is no end to human need here at home and around the world and it’s easy to “tune out” when we hear of another appeal so let’s continue to remind one another never to grow weary of well-doing!

□ Open Sesame

~Carol Ziegler

The year 2010 was very “Special” for Open Sesame Headstart Preschool. On June 5th and 6th We “Celebrated our 40 Anniversary” of helping families with Special Needs Children in our community. There is no cost for children accepted into our program and referrals come primarily from Kids Ability.

Our Open House on Sat. June 5th was a big success with some present and previous families from Open Sesame in attendance, along with two former teachers and volunteers from earlier years. The Worship Service on Sunday included speakers Susan White, our teacher from 1970 to 1999, Kathleen Cote our supervising teacher since that time, and parent Joan Owen-Hughes, who shared with us the importance of Open Sesame to their family. Pastor Krister spoke about “Open Sesame being unique”, in the length of time it has been Mount Zion’s “Mission for Others”. A big thank you to Scott Knarr and the choir for providing special music which added to our “Celebration”.

Through the articles which appeared in The Record and Waterloo Chronicle about our 40th Anniversary, we acquired two new classroom volunteers from our community. Also, an Open Sesame mother from last year and Melissa Dolbeer from Mount Zion have decided to volunteer. We are also grateful that Dianne Frombach has joined our Open Sesame Committee and has taken on the duties of Secretary. Helen Dubrick has had to take a leave of absence and we thank Helen for her many years of service as our Secretary.

This past summer our Monday teacher Deb DeCoppel had to resign due to accepting a full-time teaching position. Thankfully Nikki Proctor answered our ad in The Record and she began on Nov. 1st. Nikki had been a support worker for one of our children in the 1990’s and therefore was very familiar with Open Sesame.

This year we received a \$450 grant from Canadian Lutheran World Relief (CLWR)

project fund via the Eastern Synod of the ELCIC. We again received a grant of \$5000 from the Kavelman-Fonn foundation which was facilitated by David and Margaret Shoemaker.

We also received a memorial gift, a contribution from the grandparents of one our Special Needs Children, plus generous financial support from so many of you who continue to believe in the importance of Open Sesame. A BIG THANK YOU to everyone who supports Open Sesame with their gifts of time, money and purchase of grocery cards.

A Big Thank You to Carl Thompson for Open Sesame’s ongoing fund raiser – selling grocery cards. This is how it works – grocery cards can be purchased any Sunday from Mayda Scoins or Ann Crossman by giving them cash or a cheque made out to Open Sesame. You may also call Mayda at 576-7711 or Ann at 884-3077 if you wish to buy cards during the week. We are selling Food Basic cards this year as well as Zehr’s and Sobey’s cards. The Zehr’s cards also can be used at Value Mart and the Big Canadian Super Store and the Sobey’s cards can also be used at Price Chopper. Open Sesame receives 5 cents on every \$1.00 or \$5.00 on every \$100.00 you spend on groceries. Open Sesame raised \$1201.50 in 2010 selling grocery cards. A Big Thank You to those participating and hopefully more members from Mount Zion will consider helping to support us in this manner. Your groceries don’t cost more, you are simply paying for them in advance. Each time you use your grocery card the cashier will tell you how much is remaining for future purchases.

As I write this, we are looking forward to our Christmas Party on Dec. 6th. Once again we have received a donation from Helen Krueger for the purchase of Christmas Gifts for our children, plus adorable snowflake teddy bears from David and Lynn Finch, in memory of their daughter Amanda. The Open Sesame parents have been busy making personalized books for their children. Jim Millar has agreed to be Santa and give out these gifts. A Big Thank You to everyone who helps to make our Christmas Party such a success.

We would not be able to continue without the dedication of our many volunteers who return year after year as well as our new ones. Now that so much is expected of preschoolers before entering Junior Kindergarten, our job at Open Sesame is more important than ever. Thank you to each of you who work directly with our Special Needs Children, including some students from Wilfrid Laurier University who help us when available.

I'm ending this report with excerpts from two letters we received last May from grateful parents. These letters convey the importance of Open Sesame and show how lives have been changed because of our "Mission for Others".

"Open Sesame has opened the door, to a new world for my son. He was a little bit late in speech. He started his first word at about age two. As we mainly speak Chinese at home, he knew very few English words before attending this program.

Miracles didn't happen in one or two days. But we were happy to see that he loved his new school and started to make new friends here. The teachers are nice and patient. They respect their special needs and never give them any pressure. The volunteers are wonderful too. I saw them guide the kids in different activities, explain things in simple words again and again. The smiles on the children's faces told me that I found the right place for my son.

Now just after several months, he can speak English so well. He can talk with people very confidently in English. When he sees other kids in the playground, he will just go and join them! He knows all his letters and the sounds of most of them, he can spell some simple words too. Besides, his social skills improved a lot as well. When I see him talking and playing with other kids happily and confidently, I know that his world is not bounded by language anymore. He has got his wings to explore the big world freely.

Open Sesame changed me a lot as well! The once a week parent meeting is a wonderful experience! The information provided by the teacher and the experience shared by other

parents gave me more confidence and the skills I need to be a good mom! The time we spent together learning, sharing, doing crafts, chatting and giggling well be a life-long good memory for me! And the volunteers of Open Sesame Program! I am so impressed by their patience, their love of children, and their dedication to the program!

Thank you to everyone for making Open Sesame OPEN SESAME."

And,

"I first of all want to thank you so much for having such an amazing program as Open Sesame. Being a Mom of a speech and socially delayed child can be somewhat overwhelming. We felt lost in the battle to find the right program for him. It was also very hard for me to let my son out of my sight...let alone leave him altogether, but the teachers and volunteers made my son and I feel very comfortable and safe! Now he so looks forward to those 3 days a week he gets to spend at Open Sesame.

This program means the world to my son and me. We really appreciate everything Open Sesame does and has done. He really is blossoming into the little man we always knew was in there somewhere, and for that I can't thank you enough!"

Thank you to everyone who continues to support Mt. Zion's "Mission for Others", Open Sesame, with your gifts of time and money.

COMMITTEE MEMBERS

Director: Carol Ziegler

Treasurer: Ann Crossman

Secretary: Helen Dubrick/Dianne Frombach

Teacher/Supervisor: Kathleen Cote

Assistant Teacher: Deb Decoppel/Nikki Proctor

Members at large: Mayda Scoins, Ruth

Stromberg, Karin Packull, Elinor Phillips

Council Liaison: Helga Juergensen

OTHER VOLUNTEERS

Rhoda Ernst, Pat Edwards, Barb Heldman, Monika Stingelin, Valerie Weber, Lois Magee, Jana Kelly, Carolyn Doubleday, Virginia, Slack, Audrey Emslie, Bernice Huehn, Shirley McCall, Ladona Riegert, Mag Horman, Melissa Dolbeer, Melissa Jennings, Scott Culliton, Helen Chen, Sylvia Hoffman, Sumit Nakra, Tascha Shattler, Kayle Campbell, Betty Behm, Art Schelter, Jake Stumper, Burt Huehn, Dick Crossman, Tim Ehrlich, Jim Millar.

□ Community Garden

~Joan Brunger

The Mount Zion Community Garden had another year of great weather and bumper crops. For a fee of fifteen dollars, gardeners can sow their ten foot by ten foot plot with the vegetables and/or plants of their choice. This year's funds were used to purchase mulch to keep weeds down and marigolds to beautify the border.

Forty dollars was donated to the church. Thanks to generosity of Mount Zion, neighbours are able to enjoy the fruits of their labours. The Garden was given a \$50 Home Depot gift certificate thanks to The Diggable Collaborative – Trillium.

We plan to use these funds next year to start a rain water capture system. We continue to work with the Community Garden Network, Waterloo Region. This connection provides valuable information and opportunities for us to interact with University of Waterloo Environmental Studies students and to promote community gardens.

Please call Joan or Alfred at 519-885-3314 if you are interested in gardening at Mount Zion this year.

□ Parish Nurse

~Betty Behm

“Never be lacking in zeal, but keep your spiritual fervor, serving the Lord. Be joyful in hope, patient in affliction, and faithful in prayer.” Romans 12:11-12

The past year at Mount Zion has been a challenging one for me as parish nurse. The intent of parish nursing is to work collaboratively with pastors, and with a group of people whose interests lie in health and wholeness of body, mind and spirit. Despite numerous requests for people to sit on a Health Council, work at supporting the health ministry of Mount Zion and support the parish nurse, too few people have demonstrated an interest in this ministry.

While the needs of our people have grown significantly, mainly due to aging, I struggle to meet those needs. Time constraints of 10 hours a week and working with one pastor for most of the year combine to challenge us all.

I am, however, heartened by the faithfulness of a God whose love for us is so great we can be encouraged despite all the adversity. The key is remaining faithful to God who has called us to serve one another in love. We are called to be zealous, fervent, joyful in hope, patient in affliction, and faithful in prayer. What wonderful words for us to live by.

It is the people who I see in their homes, accompany to doctor's appointments, share good news and bad that sustain and encourage me in my ability to continue in this ministry. The visitation schedule I developed last August was designed to utilize two pastors and myself. These visits to our home bound members continue to take precedence and are a most welcome connection. With several members living at Luther Village and several more at Columbia Forest, the pastors and I have been able to utilize our time well to enhance and encourage the lives of these residents as their health needs continue to be progressive and (sometimes) debilitating.

In the past year I have assisted in facilitating transitions to Long Term care facilities of two ladies. These transitions are not without much emotional upheaval for the families concerned. Notice of the move comes without much warning, necessitating quick decisions, packing and completing the actual move within a mere 48 hours. There is hardly time to say goodbye. Typically the move is upsetting at first but as the residents settle into a new environment, they actually enjoy their new homes. I try to stay in touch and make sure they receive the Mountaineer. They really appreciate keeping up with the happenings at Mount Zion.

More and more I am seeing our elderly people in health crises who need to be accompanied to their appointments and sometimes these are on short notice. Families have expressed much appreciation, as they live out of town and have to take days off work which is not always possible. The crunch is not only felt by families but by Community Care Access nurses whose contact is often minimal. They too, desire to collaborate with the parish nurse. I have attended case conferences and worked with CCAC case managers to ensure people receive the best possible services in their own homes.

Other significant events which bear mentioning are Soup-er Sunday in September which brought families together in a unique way. Generosity of spirit abounded as wonderful soups were enjoyed and a free will offering collected for the Alzheimer's Society annual Coffee Break event.

I must also thank the Ziegler family who donated an Automated External Defibrillator in memory of Carole's mother, Florence Kruetzkamp who passed away on March 29, 2010. Training in the use of the AED is planned for early in the coming year.

The members of the 45+ Plus group held their annual picnic potluck at my cottage in June and in September the youth gathered there to plan their fall activities. I feel very blessed to be able to facilitate both these events and connect with these groups of young and older individuals who fill the cottage with laughter and love.

This year as always, we have lost some Mount Zion friends due to debilitating diseases and also unexpected circumstances. I have tried to be a caring presence in these situations and followed up with bereavement visits. I can't help but think our families would benefit from more attention throughout the grieving process and hope to explore this in the coming year.

As well we have had many new babies born and baptized in the past year. Church Council has asked me to explore opportunities for implementing the young moms group as a means for moms to share their parenting joys and challenges and to connect with one another during their maternity leaves. While it is often difficult to bundle up and get out in winter, the children too need socialization and we have a beautiful nursery with toys to enjoy.

Outside of my Mount Zion activities I have had the privilege of teaching Parish Nursing Preparation Courses for InterChurch Health Ministries of Canada at Laurier School of Theology and Emmanuel College, Toronto. I also taught at the inaugural sessions held by St. Peter's Institute, London. I attended the Annual General Meeting of the Canadian Association of Parish Nursing Ministry in Vancouver where I received recognition for my contribution as Parish Nurse Director having served on the Board for the past 5 years. I continue to be active in our local parish nurse support groups and am honoured to mentor two new parish nurse candidates.

I give thanks for the support of Pastors Tanya and Krister, Muriel, Scott and the Church Council. I would especially like to thank Marg Tupling, my liaison to church council for her support and encouragement this past year and to the many individuals who sustain this ministry with kind words and encouragement. Our Friendly Visitors are dwindling in numbers but have remained active. Much appreciation goes to Sharon Egerdeen for facilitating this group. I look forward with anticipation to a new year, one filled with zeal and spiritual fervor whereby we are passionate about serving the Lord in joy, hope, patience, and faithfulness.

□ Women of Mount Zion

~ Susan Brubacher

The “Women of Mt. Zion” has had another successful year. Our meetings provide a wonderful way for the women in our congregation to get to know one another better.

Our meetings for 2010:

January – Cathy Mendler of “A New Leaf” a trained professional organizer led a workshop on organizing and decluttering our lives & possessions. (Facilitated by Brenda Wynowsky)

April – Women’s Retreat
Topic: “Engage in Creation” (focusing on God’s power in the forms of wind, fire and water) led by Pastor Tanya Ramer.
(Facilitated by Carol Ziegler, Pat Edwards, Pam Buchan)

May – Girl’s Night Out
Anne Woolner opened her home to our women for an evening of good food and fun.

September – Service Project
Barb Barnes led us in framing “little masterpieces” created by the students from Elizabeth Ziegler & Southridge schools. These framed artwork pieces were donated to SHOW (Supportive Housing of Waterloo) to enhance their homes.

November – Book Study
We studied “The Gift of Rain” by Tan Twan Eng. Karen Gastmeier very capably led us in a lively discussion.

Thank you for the continued support of our women and all who have facilitated our meetings and made each one a special event.

We are looking for new leadership for this group in the coming year. If you are interested in taking up this challenge please contact Pastor Krister or Susan Brubacher.

□ SHOW

~Barb Barnes

December 17, 2010 marks 6 months since the move in date for SHOW and it has been quite a year to say the least. As I heard someone say, the Honeymoon is over now begins the hard work of tackling some of the issues our tenants had when they moved in. Being homeless, unsafe, and without privacy has passed, but a lot of work for some of them still looms on a daily basis.

This year we have watched as the building came to completion over the first 5 months. When we (as a board) were first given access to see what everything looked like, I have to admit I got the shivers as I knew it would be nice, but it was beyond my expectations. Things were still a little dusty, but I knew when I got some volunteers in there that it would just shine, and it did. I could picture all the furniture, dishes, bedding etc. placed in each room which was partially collected during our Stuff A Truck Sunday here at Mount Zion

The Open House on June 16th was a big event with 300 people attending. Some of the tenants that were moving in the next day also attended, and as I have told you in an earlier new letter, they got a sneak peak at where they were going to live the next day. There were lots of tears and hugs during those private moments in their new homes.

We have had a couple of organized BBQ nights at the building. One was held the evening of June 17th after all tenants were moved in, and the other was near the end of Summer put on by myself and a couple of other board members which ended with guitar music and a sing along on the patio out back. The tenants continued to cooking up a storm on the BBQ well into the cold weather, in fact I think they may still be trying to. It has been a challenge to keep the tank full of propane.

Thanksgiving was a big hit at the building, as it was the first dinner put on by volunteers and

held in the Common Room. The St Jacobs Mennonite church came in with a ton of food and everyone got to take left overs back to their units.

Over the summer, progress and planning of programs began. Some of these programs are of therapeutic nature, and are planned by the professional staff of the YWCA our building managers. I have been part in organizing volunteers to have music nights, sewing and knitting sessions and some of the more fun social times. I have also organized volunteers to make a trip to the Food Bank and once a month to bring in a load of non perishables to cover our tenants for the last 5 or 6 days of the month when their food and funds run out.

Halloween was fun. We had a pumpkin carving day, then put the pumpkins out the front of the building on display. We gave out donated candy for the kids, which some of the tenants helped with and some helped themselves to the candy. They really love their CHOCOLATE as well as snacks.

Mount Zion put on a concert in November along with a Silent Auction. This was a big success and I attribute it to all the very crafty people of Mt. Zion for stepping forward and donating the things they had made as well as the members of the Service Committee for the wisdom of asking the Gloryland singers to be here. I was overwhelmed with the response of items, and the volunteers of Mount Zion who helped me pull it all together.

December has brought us to the month of Joy but for some in the SHOW building, it will be a challenging. Estrangement from family at this time of year is very difficult. On December 11th we had another dinner in the Common Room put on by the Neighbours of our SHOW Building. I was there for a while, and from what I could see and photograph it was a success. Numerous tables were set up and decorated with Christmas table clothes, place mats and napkins to encourage tenants to stay and eat a meal together. Each table had a centre piece, and a Christmas tree was put up and decorated after the meal. Some were actually stringing

cranberries and popcorn to put on the tree. Our Volunteer Leaders for that day, Sarah and her husband Ben brought their 4 year old son Jack, and he was a hit with our tenants. Jack got a lot of attention while shooting pool and eating oranges which I think he rather enjoyed.

December 17th, is gift bag night. Each tenant will receive a Christmas gift bag with hats, gloves, pump soap, shampoo, pens, pencils, note pads, dish soap, some other personal items, and of course CHOCOLATE.

Christmas Day there will be a mid morning brunch brought in by the St. Jacobs Mennonite church as well as more gift bags from Sara, Ben and probably Jack our December 11th volunteer hosts.

All of these programs, events, etc. culminate in helping our tenants face some very difficult stresses in their lives. We want them to know we care about them and want them to succeed. Some are coping very well and others are having a tougher time, but at least most are trying to get back where there is some kind of structure to their lives. A lot of work is going on with addictions and other behavioral problems, but that is the part of the work going on at our SHOW building that I leave to the Professional Staff of the YWCA.

Next year will bring new challenges I am sure, but for 2010 (and since 2008) I have been blessed to be a part of this project and see some very real transformations with some of our people. I look forward to continuing to help in any way I can, and to be sure you will be hearing from me again in the New Year. There is still a lot of work to do and a very large mortgage to pay.

SUPPORT MINISTRY

□ Mutual Ministry

~Laura Briant

As mentioned in last year's report, a Mutual Ministry Interim Committee was created in July of 2009 when Pastor Krister answered the call to serve at Mount Zion. The new committee included some members of Pastor Krister's Search Committee. It was felt that this would be beneficial as we all worked together to build and support a new ministry team. The interim committee remained together until October 2010.

The members of the interim committee were: Emily Dolbeer, Jim Widdecombe, Dennis Eaton, Dave Heldman (now our Council President), Jocelyn Norris-Lue, Kirk Swanson (Council Liaison), Laura Briant (Mutual Ministry Chairperson), Pastor Tanya Ramer and Pastor Krister Ulmanis.

The first project undertaken by the newly formed committee was a revision of the Mutual Ministry Terms of Reference. The new Terms of Reference, which were shared with Council, allowed for a new Staff Support Committee to be created. The function of the Staff Support Committee is to provide the staff with salary/compensation packages. The Mutual Ministry no longer participates in this area. This has allowed the Mutual Ministry to concentrate more fully on its mission to serve as a support system for both the ministry team and the congregation. Donna Harris and Chris Kosumovic are presently serving on the Staff Support Committee.

Another area that the committee examined is "Volunteering at Mount Zion." We participated in a discussion about the "shrinking pool of volunteers" as Dennis Eaton described it. We shared our reflections and suggestions with Council.

A special thank you to the Interim Mutual Ministry Committee members for all of their hard work, patience and dedication during the last year, and to Karen Gastmeier and Jim Widdecombe who have agreed to serve on the Mutual Ministry Committee for 2011.

□ Staff Support Committee

~Chris Kosumovic

It has been a busy 2010 for the Staff Support Committee. As you may or may not be aware, this is the first working year of this standing committee. Since this is such a new committee, I would like to provide the key accountabilities and responsibilities of the Staff Support Committee, as written in their Terms of Agreement.

Accountability:

The Staff Support Committee is a committee of the Church Council and shall function on behalf of the congregation. It shall receive guidance and direction from the Council and shall make recommendations and suggestions to Council. It shall report to the Council, normally through the Council liaison person. This committee may discuss items of a confidential nature. Such items will remain in committee and are not to be shared with the Congregational Council unless mutually agreed by the staff person and the members of the committee.

RESPONSIBILITIES:

- i.** Serve as a personal and confidential support group to the non-pastoral staff. This committee shall be responsible for compensation packages of all pastors and non-pastoral staff
- ii.** Ensure that the job descriptions for all paid staff are current.
- iii.** Ensure all negotiations are completed and compensation packages be reported to Finance Committee by October 31 of each year.

- iv. Communicate the proposed compensations packages to each staff following the approval of the budget by Church Council at its December meeting and no later than January 15 of the following year.
- v. Ensures all contracts are signed by 15 days following the Annual General Meeting.
- vi. A copy of the signed contract shall be given to each staff person, and one copy shall be filed in the church office files.
- vii. Assure that performance reviews will be done on a regular basis, for all non-pastoral staff, in accordance with the expectations outlined in the current job descriptions.
- viii. Identify continuing education possibilities and encourage and enable the non-pastoral staff to participate in the same.
- ix. Provide an ongoing review of the ministry of the non-pastoral staff vis-à-vis the mission of the congregation.
- x. Support Church Council in the hiring of non-pastoral staff.
- xi. Serve as the exit interview group if so delegated by Church Council.
- xii. Submit and/or receive written recommendations to/from Congregational Council, when appropriate.
- xiii. Facilitate, as needed and deemed beneficial, a communication process to allow for the expression and discussion of concerns as well as the sharing and exchange of information between the pastoral staff and other paid staff
 - a. In fulfilling this responsibility, the Staff Support Committee will devise, as appropriate to the particular situation, procedures to sensitively and effectively facilitate the communication process between the parties in order to ensure that there is an appropriate forum within which

to share and discuss the information and concerns.

This committee differs from the Mutual Ministry Committee in that we are support to all non-pastoral staff and look after the salary increases for all staff.

This year was a little busier than anticipated.

- March - We recruited our new Treasurer - Hank Bax
- June - Worked to arrange backup for Pastor Krister (due to Tanya's earlier than expected leave)
- August - worked to arrange backup for another staff member
- September - started gathering contracts and other materials for a 'central' repository of documents
- Nov / December - Budget updates to Finance / Contract updates (currently working on)

Donna Harris and I are currently the only members of the Committee. If you are interested in joining this committee, please let us know. All are welcome !

□ Finance Committee

~Jim Van Hemmen, interim chair

As everyone is keenly aware, 2010 was a challenging year for Mount Zion. Our first year in a while with 2 full-time pastors for the whole year made achieving our budget a difficult proposition. I would first and foremost like to thank all those who stepped up and gave – if you look at the financials, our givings are up considerably over the past couple of years – well done. I would also like to express my thanks to all of the committees who did a fine job holding the line on expenses. We ended the year with a deficit just over \$17,000 – considering where we were just a couple of months ago this is also a great result.

Now the challenges begin anew. You will notice that this year's budget has an additional column. The “expected” column reflects Pastor

Tanya being on maternity leave until September (which is what we expect to happen). The “maximum” column reflects both pastors serving for the full year – this is to highlight the needs should Pastor Tanya return early (or for 2012 when both pastors are full-time again). This highlights the real needs of our congregation and its current programs. While a small increase over 2010 would cover what we expect to spend, a very large increase would be needed if we had both pastors for the whole year. We need to reflect on this situation and do what we can to get back on solid financial footing.

As a Finance Committee, we are doing what we can – a line-of-credit has been opened to handle any short-term current shortfalls, but this is only a short-term solution. We will continue to monitor and inform as required. My personal thanks to the whole finance committee – Cam Ballantyne, Bob McDermott, our envelope secretary Ann Crossman, our treasurer Hank Bax, and both Pastors.

Property (Support) Committee

~Art Schelter

The members of the property committee are: Art Schelter Chairperson, Charlie Ernest, Arnie Schaus, Jake Stumper, Doug Eidt, Bert Huehn, Dick Crossman and Paul Norris Liu

Liaison to Council: Betty Schelter

Special thanks to Tim Ehrlich who has resigned from the committee but continues to help with special projects. Neal Moore has served for many years on the property committee and has earned his right to consultations as needed. We thank you for your many years of hard work Neal.

The committee has had two meetings over the year and many work parties which are arranged by email.

Highlights

We thank Bob Huehn for his generous donation of aluminum siding to the front entrance. Additional painting and lighting repairs were completed at that time.

The front pillars were repaired and painted and flower boxes built to enhance the appearance of the front entrance.

Water consumption has increased: this has been investigated and toilets found to be running were corrected. No confirmed reason for the increase at this time.

Overgrown trees have been removed from the side of the rental houses to slope the ground away from the house to prevent water leaking into the house. A window well will be installed to prevent further leaks.

Identified items on inspection reports were repaired to be in compliance with regulations.

Repairs to the roof of the older part of the church were completed in Nov. as per the quote.

Tenants vacated 337 Dawson so repairs had to be completed prior to renting to new tenants. Work in progress.

Ad hoc Technical Committee

~ Bill Gastmeier

This group was formed to address several specific items of a technical nature which fell between the cracks of the other committees and it coordinates its activities with Worship and Music and the Property Committees in terms of direction and reporting. In the past year it has:

- Installed a Sound system in the Parish Hall
- Continued to investigate ways of improving the lighting dimmer panel and are close to giving our recommendations.

- Discussed options for improving our video capability and installing a digital projector and video screen in the Sanctuary.

The members of Ad Hoc Technical Committee are Tim Erlich, Bill Gastmeier, Scott Knarr and Paul Norris Lue. In the coming year we will continue to consider ways of improving our worship experience through the use of technology and look forward to your feedback.

□ **Space Planning Task Group**

~Bill Gastmeier

As a further step in the “Dreaming about Mount Zion” process undertaken by the congregation a few years ago, the Space Planning Task Group was commissioned by Church Council in mid 2009. Our job was to work with Architecture Incorporated Architects Inc. to prepare conceptual drawings and budgetary costs for options for the redesign of our physical space; and prepare a presentation to council and subsequently, through council’s discretion, to the congregation.

In 2010, the task group completed their work with congregational groups and the architect, developed an exciting plan and value conscious cost estimates and made our presentation to Church Council. We are currently awaiting the results of Council’s deliberations and their direction forward.

The members of the Space Planning Task Group are Richard Brubacher, Alf Brunger, Bill Gastmeier, Doug Jones, Ed Riegert, Isabel Stalkie, and Pastors Tanya and Krister (ex. Officio).

PARISH STATISTICS 2010

PASTORAL ACTS

Baptisms:

Keira Doering	April 3	Tessa McKinnon	September 26
Brennan Schlegel	April 11	Kyla Morden	August 2
Braelynn Bergman	July 4	Dylan Briggs	November 14
Ethan Connor	July 9	Emma Ramer	November 21
Whitney Connor	July 9		

Affirmation of Faith / Confirmation

Jessica Broatch	May 30
McKenzie Boyd	Nicholas Packull-McCormick
Kendra Antoniou	Abby Joza
Nicholas Cuilei	A. J. Seegmiller
	Sam Tiedemann

Marriages:

Scott Schlegel & Sarah Pellant	May 22
Landin Harman & Carrie Whiting	August 21
Mark Johnson & Deborah Oatman	October 2

Funerals:

Audie Ruby	January 21	Florence Huehn	July 23
Reinhardt Schmidt	April 16	Henry McKenzie	September 18
Welf Heick	June 29	Peter von Harpe	September 25
Kenneth Borne	July 19	Arwid Kebbel	November 9

Transfers in / New members:

Mark & Connie Harris
Shawn, Charlotte & Molly Rogers

Transfers out:

Erna Wilk
Dwayne, Wendy & Darcey Patrick
Roger & Linda Kay
Jason, Therese & Cornelia, Vanessa, Bettina Schattman

Removed from membership roster:

Dianne Ditner	Karen Pfeifer
Matti Rissanen	Richard & Donna Roberts
David, April & Brayden, Connor, Faith Scida	

MEMBERSHIP STATISTICS

MEMBERSHIP *	Year	Baptized Members	Confirmed (voting members)	Children
	2010 **	795	555	240
	2009	739	642	97
	2008	874	671	203
	2007	861	666	195
	2006	846	653	193

* The reporting of membership in past Annual Reports (The Scope of Mount Zion's Ministry) is inconsistent with the reporting of membership to the ELCIC. A significant amount of time will need to be spent in 2011 to clarify the membership numbers of the congregation.

** Numbers derived using the ELCIC formula starting from 2009 numbers reported to the ELCIC.

YEAR	2006	2007	2008	2009	2010
RECEIVED BY:					
- Baptism	11	2	0	3	9
- Transfer	11	13	0	3	2
- Affirmation of Faith	6	0	0	6	3
RELEASED BY:					
- Transfer	4	5	8	10	11
- Death	11	7	5	10	8
- Removed	0	0	0	0	10

WORSHIP ATTENDANCE	Year	Total # services	Average attendance
Sunday 8:45	2010	32	37*
Sunday 10:45 /10:00 (summer)	2010	52	119*
Non Sunday Worship	2010	17**	86***

* Not all Sundays had recorded attendance figures

** Includes Mid-week Advent & Lent worship for which no attendance was recorded

*** Average attendance for Non Sunday worship for which attendance was recorded

Summary of Envelope Use for 2010

Number of Contributions	Contributions Range	
16	\$ 0.00	to \$ 100.00
14	\$ 100.00	to \$ 200.00
11	\$ 200.00	to \$ 300.00
5	\$ 300.00	to \$ 400.00
6	\$ 400.00	to \$ 500.00
18	\$ 500.00	to \$ 600.00
11	\$ 600.00	to \$ 700.00
8	\$ 700.00	to \$ 800.00
4	\$ 800.00	to \$ 900.00
9	\$ 900.00	to \$ 1000.00
32	\$ 1000.00	to \$ 1500.00
12	\$ 1500.00	to \$ 2000.00
15	\$ 2000.00	to \$ 2500.00
7	\$ 2500.00	to \$ 3000.00
10	\$ 3000.00	to \$ 3500.00
4	\$ 3500.00	to \$ 4000.00
5	\$ 4000.00	to \$ 5000.00
5	\$ 5000.00	to \$ 6000.00
4	\$ 6000.00	to \$ 7000.00
1	\$ 7000.00	to \$ 8000.00
2	\$ 8000.00	to \$ 9000.00
0	\$ 9000.00	to \$ 10,000.00
0	\$ 12,000.00	to \$ 13,000.00
2	\$ 13,000.00	to \$ 14,000.00

Total Number of Envelopes counted: 201
 Total amount of all Envelopes: \$ 332,279.30

Median Giving from Envelopes: \$ 982.00
 Average Giving from Envelopes: \$ 1653.13

SUMMARY OF OFFERINGS FOR 2010

Total Number of Regular Envelopes:	149	\$ 200,241.83
Total Number of Par Contributions:	52	\$ 132,037.47
Total Number of Envelopes Contributions:	201	\$ 332,279.30
Total Number of Non Envelopes Contributions	50	\$ 10,432.00
Loose Change, Property Rentals, Misc.		\$ 57,526.86
Grand Total		\$ 400,238.16

Mount Zion Lutheran Church
Statement of Receipts and Disbursements

<u>CURRENT ACCOUNT</u>	2009		2010		2011	
	Actual	Budget	Actual	Budget (expected)	Budget (maximum)	
RECEIPTS						
Envelope	219352	250000	238538	240000	240000	
Plate	2842	2500	2956	2500	2500	
Special (Christmas, Easter)	7385	7000	2811	7000	7000	
Income:						
Education Min.	3850	5600	1814	2500	2500	
Worship & Music	770	800	580	800	800	
Rental of Facilities	6570	6500	9508	8300	8300	
Rental Income:						
237 Dawson St.	14400	14400	13840	15300	15300	
235 Dawson St.	14160	14160	14160	14160	14160	
Other Receipts	6340	2825	23623	1700	1700	
Additional Income Needed to break even		28155		646	43263	
Total Receipts	<u>275669</u>	<u>331940</u>	<u>307830</u>	<u>292906</u>	<u>335523</u>	
DISBURSEMENTS						
<u>Staff Costs</u>						
Co-Pastor 1 (Tanya)						
Salary	32800	33800	30634	11860	35581	
Housing	16310	16310	10382	5511	16533	
Car Allowance	2616	2616	1744	884	2652	
Continuing Ed.	1849	2000	178	668	2000	
Co-Pastor 2						
Salary	18531	40431	40431	41897	41897	
Housing	7475	16310	16310	16533	16533	
Car Allowance	1199	2616	2616	2652	2652	
Continuing Ed.	621	2000	1894	2000	2000	
<u>Ministry Support</u>						
Pastoral Supply / Extra staff costs	3861	0	700	2000	0	
Parish Nurse	15158	15385	15701	15814	15814	
Secretarial	16330	16575	16575	16824	16824	
Custodian	16050	16291	16331	16535	16535	
Staff Benefits	29953	39574	37901	33821	40595	
Staff Retreat	0	500	0	500	500	
Music Director Fee	22852	24709	24709	26308	26308	
Treasurer Fee	8516	8644	9234	8774	8774	
Youth Program Worker	0	1125	1125	0	0	
Honoraria	600	725	600	600	600	
	<u>194721</u>	<u>239611</u>	<u>227065</u>	<u>203181</u>	<u>245798</u>	
<u>Committees</u>						
Property Management	20222	17873	17470	18100	18100	
Worship - Supplies	3864	3700	3980	3700	3700	
Worship - Music	2549	3500	3648	3500	3500	
Communication Committee	3400	500	0	500	500	
Stewardship Committee	0	750	0	750	750	
Learning	6513	8475	2544	4700	4700	
Witness	1443	2500	1386	1500	1500	
Finance	1131	1220	1845	1100	1100	
Health Council	368	450	0	450	450	
Service (Min. in Soc.)	91	250	93	250	250	
Service-Food Vouchers	150	250	0	250	250	
Church Council	866	250	0	250	250	
	<u>40597</u>	<u>39718</u>	<u>30966</u>	<u>35050</u>	<u>35050</u>	
<u>Church Operating Costs</u>						
Insurance	4795	5000	4374	5000	5000	
Telephone/Internet	2202	2370	2169	2500	2500	
Hydro, Water	6191	6500	8694	8500	8500	

Heat		14192	14600	12413	14600	14600
Office Supplies & Equip.		7901	7500	7541	7500	7500
Conventions & Conferences		1151	3000	2566	2000	2000
Bank Charges & Interest		451	1200	1120	1200	1200
Property Expenses:	237 Dawson St.	3967	5125	4365	5225	5225
	235 Dawson St.	4323	5116	4276	5150	5150
GST/HST Expense		2138	2200	2709	3000	3000
Miscellaneous		3551	0	16830	0	0
		<u>50862</u>	<u>52611</u>	<u>67057</u>	<u>54675</u>	<u>54675</u>
Total Disbursements		<u>286180</u>	<u>331940</u>	<u>325088</u>	<u>292906</u>	<u>335523</u>
SURPLUS (DEFICIT)		<u>-10511</u>	<u>0</u>	<u>-17258</u>	<u>0</u>	<u>0</u>
Transfers to Other Accounts		<u>-31575</u>				
TOTAL CHANGE IN CURRENT		<u>-42086</u>				

Mount Zion Lutheran Church
Statement of Receipts and Disbursements

BENEVOLENCE ACCOUNT

	2009	2010		2011
	Actual	Budget	Actual	Budget
RECEIPTS				
Envelopes	44046	48000	41885	48000
Other			3983	
	<u>44046</u>	<u>48000</u>	<u>45868</u>	<u>48000</u>
DISBURSEMENTS				
Synod Benevolence	37518	41500	37385	41500
Open Sesame	5000	5000	3000	5000
Community Benevolence	1500	1500	1500	1500
Other	28	0	3983	0
	<u>44046</u>	<u>48000</u>	<u>45868</u>	<u>48000</u>
SURPLUS (DEFICIT)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SPECIAL APPEALS

	2010	2011
	Actual	Actual
RECEIPTS & DISBURSEMENTS		
Canadian Lutheran World Relief	8453	9422
WLU Vision 2000 PLUS	435	1135
W.L.S. Auxiliary	370	502
Habitat for Humanity	230	225
Open Sesame	11975	13325
Chinese Group Support	0	0
KW Food Bank	3877	1925
House of Friendship	443	528
Misc. Benevolence	0	0
Lutheran Campus Ministry	95	90
Camp Edgewood	285	370
Funeral Fund	3050	2425
S.H.O.W.	8221	4365
Canada (Eastern) Lutheran	330	45
	<u>37764</u>	<u>34357</u>

Note: These special appeal funds are distributed as they are received.

Summary Of SPECIAL FUNDS Benevolence Accounts

	Memorials Funds		Spiritual Retreat Fund	
	2009	2010	2009	2010
Balance Jan. 1	7185	7539	827	928
Receipts				
Contributions	1068	858	101	101
Interest				
Transfers In (Out)				
Disbursements	714	511	0	0
Balance December 31	<u>7539</u>	<u>7886</u>	<u>928</u>	<u>1029</u>

Mount Zion Lutheran Church
Statement of Receipts and Disbursements

CAPITAL ACCOUNT

	2009		2010		2011	
	Actual	Budget	Actual	Budget	Actual	Budget
RECEIPTS						
Envelope Receipts	13960	15000	13227	15000		
Interest Income	760	800	560	500		
Misc / Lounge Furniture	30000					
Additional Income Needed to break even						
	<u>44720</u>	<u>15800</u>	<u>13787</u>	<u>15500</u>		
DISBURSEMENTS						
Equipment Purchases	1587	500	26040	1000		
Capital Improvements	32465	6500		4000		
Misc / Grant Funds						
	<u>34052</u>	<u>7000</u>	<u>26040</u>	<u>5000</u>		
SURPLUS (DEFICIT)	<u>10668</u>	<u>8800</u>	<u>-12253</u>	<u>10500</u>		

Summary of SPECIAL FUNDS

	Music on the Mount		Mortgage*		Youth Funds	
	2009	2010	2009	2010	2009	2010
Balance Jan. 1	2384	2201	3514	2645	7739	7774
<u>Receipts</u>						
Contributions		890	13950	79	2700	5720
Interest Income (Expense)	2	2	-530			
Transfers In (Out)			-14289			
Construction Loan Proceeds						
GST Expense						
Disbursements	185	746	0	2724	2665	4780
Balance December 31	<u>2201</u>	<u>2347</u>	<u>2645</u>	<u>0</u>	<u>7774</u>	<u>8714</u>

Mount Zion Lutheran Church				
BALANCE SHEET AS AT DECEMBER 31, 2010				
			Dec. 31, 2009	Dec. 31, 2010
CURRENT ASSETS				
Petty Cash			150	150
Current & Benevolence Bank Account			38323	15289
Vision 2000 Account			2645	0
Capital Bank Account & Investment Account			57611	45357
Rent Deposit Account			2358	2430
Special Designated Funds			18444	27978
Endow ment Fund			84384	81322
Accounts Receivable			969	3555
			<u>204884</u>	<u>176081</u>
FIXED ASSETS				
Land and Church Buildings			781897	781897
Funniture and Fixtures			22174	22174
Organ			204000	204000
235 Daw son Street			82975	82975
237 Daw son Street			24137	24137
			<u>1115183</u>	<u>1115183</u>
TOTAL ASSETS			<u>1320067</u>	<u>1291264</u>
LIABILITIES				
Accounts Payable			30	0
Mortgage Payable			0	0
Rent Deposit			2358	2430
Prepaid Refugee Expenses			0	5000
Unearned Revenue			0	0
Community Garden - Deposit			90	0
			<u>2478</u>	<u>7430</u>
CONGREGATIONAL EQUITY				
Property			1116183	1116183
Current Surplus			44158	26829
Special Funds			21088	19977
Capital Surplus (Deficit)			51776	39522
Endow ment Fund			84384	81323
Retained Earnings			0	0
Current Earnings			0	0
			<u>1317589</u>	<u>1283834</u>
TOTAL LIABILITIES & EQUITY			<u>1320067</u>	<u>1291264</u>

Mount Zion Lutheran Church
SUMMARY OF TOTAL RECEIPTS VS DISBURSEMENTS
Total Year 2010 vs Budget and Prior Year

	2009	2010		2011
	Actual	Budget	Actual	Budget (expected)
RECEIPTS				
Current Account	275669	331940	307830	292906
Benevolence Account	44046	48000	41885	48000
Benevolence Special Appeals	37764		34357	
Capital Account	44720	15800	13787	15500
Special Funds	17819		7648	
Total	420018	395740	405507	356406
DISBURSEMENTS				
Current Account	317755	331940	325088	292906
Benevolence Account	44046	48000	45868	48000
Benevolence Special Appeals	37764		34357	
Capital Account	34052	7000	26040	5000
Special Funds	18383		8761	
Total	452000	386940	440114	345906
NET FUNDS GENERATED (USED)	-31982	8800	-34607	10500

Mount Zion Lutheran Church
Statement of Receipts and Disbursements

ENDOWMENT FUND	2009	2009
Opening Balance	81338	84384
Receipts		
Bequest Income	0	0
	0	0
Disbursements		
Transfer to Current	0	3062
	0	3062
Gain/Loss on Investment	3046	0
Endowment Fund Balance	84384	81322

**OPEN SESAME HEADSTART PRESCHOOL
2010 STATEMENT OF RECEIPTS AND DISBURSEMENTS AND 2011 BUDGET**

	<u>2010 Budget</u>	<u>Actual 2010</u>	<u>2011 Budget</u>
<u>RECEIPTS</u>			
Region of Waterloo Subsidies	\$ 1000	\$ 0.00	\$ 1000
Region Wage Enhancement	2100	2072.00	2000
Region Wage Improvements	300	290.40	300
Mount Zion Benevolence	5000	3000.00	5000
Personal Donations	7500	7145.00	7300
Grocery Cards	1400	1389.50	1400
Bank Interest	0	.32	0
Christmas Party Gift	0	250.00	0
Memorial	0	1000.00	0
Synod Grant	0	450.00	0
Kavelman-Fonn Foundation Grant	<u>5000</u>	<u>5000.00</u>	<u>5000</u>
Total	\$ 22,300	\$ 20,597.22	\$ 22,000

2010 Balance Forward

7161.63
\$ 27,758.85

EXPENDITURES

Salaries	\$ 14,520	\$ 14,648.18	\$ 15,000
C.P.P.	450	465.73	470
E.I.	350	353.38	360
Food	250	155.70	180
Supplies	2000	1312.69	2000
License	10	10.00	10
Conferences	35	190.00	100
Equipment	3000	2633.73	2000
Office Supplies	150	225.95	200
Christmas Party	200	250.00	250
Bank Charges	25	30.00	30
Criminal Reference Check	40	0.00	40
Cleaning	600	617.06	650
Phone	400	405.00	420
Field Trips	50	0.00	50
Parent Group	50	0.00	50
Playground Inspection	<u>170</u>	<u>186.63</u>	<u>190</u>
Total	\$ 22,300	\$ 21,484.05	\$ 22,000

Cash on Hand for 2011

6274.80
\$27,758.85