

Mount Zion

Annual Reports

Annual Congregation Meeting February 10, 2013

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

AGENDA

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☐ Minutes of Cong. Meetings

Minutes of the Annual Congregation Meeting February 5, 2012

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

Call to order/Opening Devotions

Gerry Roeder announced that a quorum was in attendance.

Dave Heldman called the meeting to order at 11:10 a.m. with an opening devotion and reading from Luke. He announced several rules of order. He asked people to identify themselves when speaking. If a motion is made a seconder is required. To pass, a motion needs a 2/3 majority vote.

Adoption of the Agenda

Motion was made to adopt the agenda as provided.

M/S/C: Margaret Waechter/Judi Harris/All

Minutes of the 2011 Congregational Meetings - Annual General Meeting, February 6; May 15; September 25

Motion was made to accept the minutes as provided.

M/S/C Tim Ehrlich/Art Schelter/All

Discussion: Question as to who did the minutes for the February 6th meeting since there was no name and they were well done. Dave responded that they were recorded by Julie Joza.

Reports

**Motion was made to accept the reports as provided
and for information:**

Council President report

Pastors' reports

Worship Ministries report

Learning Ministries report

Service Ministries report

Support Ministries report

Parish Statistics

M/S/C: Betty Schelter/Ann Crossman/All

Discussion: Ann Crossman reported for Open Sesame that Carl Thompson's name was left off those who were thanked for helping. She wants to be sure to note that his help was appreciated and to thank him in this forum.

Dave Heldman talked about the "Stewardship Moment" given by Marg Tupling last week. He noted that after reading the annual reports that we should be proud to be a member of Mount Zion. When we look at the work of our pastors, nurse Betty, and Scott, our Director of Music combined with the work of numerous volunteers it makes him proud. We do need volunteers to support the work of our committees.

Karen Gastmeier noted that there was no report from the funeral committee. She wanted to acknowledge and thank them for the new stone work in the parking lot.

Dennis Eaton was acknowledged and thanked for his work in compiling the Annual Reports Document.

Financial Reports

Richard Brubacher, the chair of the Finance committee began by thanking the members of Mount Zion who helped to eliminate a large deficit at year end. We have been left with \$3,131 in surplus in the Current Account.

Richard reviewed pages 30 and 31 from the Annual Reports document to present a picture of the current account. He reviewed the two budgets outlined for 2011; one representing 1 1/3 pastors' salaries and a maximum budget representing two full time pastors' salaries.

The decrease in envelope contributions was made up for with rental income from fees collected for the use of our parking lot by construction workers. We will not have the benefit of this, this year.

Discussion: Jeff Harris asked for clarification about whether the funds we received from the Youth group was from their fund raising. Richard responded that it was.

Jackie Nuns asked whether there is any budget for the Youth in the congregation budget. Richard responded that there is not. They raise money by fund raising activities. Jackie stated she feels this ministry should be supported financially like every other ministry.

Richard reviewed the chart on page 31. Expenses were relatively flat throughout 2011 and income was flat throughout the year and increased at the end of the year. Our deficit was funded from prior surplus and a line of credit, which was paid back at the end of the year.

Richard would like to stream line our income to decrease anxiety about making ends meet. He made an appeal to congregational members to consider PAR so it would be easier to predict monthly income.

Richard reviewed the Benevolence Account on page 34 of the document. Income from the endowment fund was used to make up for the shortfall in the Synod Benevolence. There was no contribution necessary to Open Sesame since they received a grant this year.

Discussion: A question was raised about where benevolence from PAR giving shows on page 32. Richard stated it was included in the envelope receipts.

Richard reviewed the Capital Account. The funeral committee donated \$2,735.00 for the stone work in the parking lot. There is a surplus of \$10,656.00

The Special Funds Accounts were explained. The Endowment Fund has decreased in value since investments have not done well this year. At the present time the value is \$1,000.00 higher than reflected here.

Discussion: Clarification about whether the Funeral Fund is the same as the Memorial Fund. Richard responded that the Funeral Fund is not included in Mount Zion's books. The fund is run by a separate committee.

Clarification asked for where the Memorial Fund sits. Richard said that the fund is invested in short- term securities. The interest earned is low because the funds are secure, but we are earning interest.

Richard reviewed page 34 of the document, a summary of what he had already discussed. The Balance Sheet was reviewed. Richard pointed out that the houses are valued at cost, not current market value.

Discussion: Why is one house listed at much more than the other? Richard replied that one house was purchased many years before the other and the cost was therefore less.

Dave Heldman stated he wanted to return to the discussion about the youth briefly by stating he felt we supported them by supporting their fund raising events.

Jackie Nunns stated she feels the Youth are too focused on fund raising and not on Ministry. She would like to see a shift in philosophy.

Ginny Ehrlich voiced agreement with this and would like to look at this in our budget discussion.

Clarification sought as to whether if contributing by PAR , money can go to the Youth every month. Ann Crossman said some are already doing this.

Dave asked for discussion to be finished at this point.
A motion was made to accept the treasurer's report as submitted.

M/S/C: Art Schelter/Karen Gastmeier/All

Motion to move \$1,000.00 from the surplus in the Current Account back to the Youth Fund.

M/S: Jeff Harris (a disclosed parent of a Youth member)/Anne Woolner.

Discussion: Kristina Kuhnert, a member of the Youth, said that the Youth want to be fully participating members and want the contribution to stand.

Concern was raised that the Youth might feel that we have rejected their gift if we return it.

It was raised that the Youth were asked to donate the money.

Kristina clarified that they were asked to pray about it and consider whether they wanted to help. She would like to see the Youth involved in any decision about this.

Tim Ehrlich asked that this be framed as a recommendation to Council for discussion with Youth Involvement.

Jeff Harris asked that the original motion stand.

Cam Ballantyne said that it is the duty of the finance committee to do something to reduce the deficit. Pleas were made for funds to be generated from different areas. The Youth are to be applauded for being a part of the congregation and assisting with this difficult problem.

Dave Heldman called the vote. The motion was defeated.

NEW BUSINESS:

a) Proposed Budget

Dave Heldman indicated that Council Members have committed to an increase in their weekly contributions of

5% to 15%. This is a good start but the help of the congregation is needed.

Richard Brubacher said that it was difficult to arrive at a Budget for 2012. A lot of time, thought, and effort went into the development of the budget. Council wrestled with a potential for a large shortfall and as a result the budget reflects no growth. Wages have been kept flat. He reviewed briefly pages 30 and 31. With no increase in salary rates we still need to generate 15% more in our Current Account to break even. This amounts to roughly \$20.00 per month per giving unit. He indicated that when we vote to approve the budget that is what it means.

Discussion: Clarification sought as to why there has been no increase to the rent of the houses on Dawson.

Tim Ehrlich replied that the houses are not in great repair and there has been difficulty attracting reliable tenants. He believes that without significant improvements we cannot charge more rent.

A suggestion was raised that perhaps we don't want to hold onto these assets in their present form. Clarification was sought as to whether the fate of the properties was a priority for council this year. Dave Heldman responded yes.

Clarification as to whether we can revisit staff salaries if we have surplus. Richard said no.

Felt a discussion was needed about not giving the staff a cost of living increase.

Clarification sought as to whether the budget is based on a bail out at the end of the year. Richard said no.

Tim Ehrlich said that the numbers were based on a projected deficit of \$30,000.00 in the Current Account for 2011.

A motion was made to approve the budget as printed.
M/S: Tim Ehrlich/Warren Stauch

Discussion: Clarification sought about how the decision was reached to flat line the salaries for the pastors and staff.

Dave Heldman replied that Council examined everything. Some expenses such as the operating expenses can't be reduced. The difficult decision to flat line salaries was reached since there was no guarantee that people are able to or will increase their giving.

Comment made that if funds become available we should not wait until the next annual meeting to provide the pastors and staff with an increase in salary.

Dave responded that the pastors and staff accepted no increase when told of the council decision.

Appreciation voiced for the spirit of the staff to accept this. It was pointed out that this might be a dangerous and unfair thing to do. With the cost of living going up, the pastors and staff would be falling behind and a bigger jump in wages may need to be made in the future.

Motion amended to include a 2% raise in the salaries for all staff.

M/S: Ed Riegert/Richard Crossman

Discussion: Clarification asked for re. how the salaries related to the salary recommended by Synod. Richard replied that Pastor Tanya would be below guidelines and there are no guidelines for Pastor Krister since the guidelines only go to fifteen years of service and Pastor Krister is beyond this. Pastor Krister clarified that the guidelines for him would be cost of living plus \$900.00.

Richard indicated that the cost to increase the salaries for the two pastors would be about \$5000.00 plus additional costs for benefits. If all staff were adjusted for cost of living including benefits the increased cost would be just under \$8,000.00 over and above what the budget represents.

Clarification asked for re. the amount of increase each giving unit would need to give if benefit costs were included with the 2% increase. Richard replied that an extra \$3.00 would be needed for a total of \$23.00 a month.

Point of clarification made. The motion itself is a tough call. When the budget was proposed a serious deficit was projected. There has been a change. The congregation needs to increase giving to meet the new budget. There is a need for growth in membership. This won't happen quickly. We are sending the wrong message to our pastors and staff. We want you to give everything you have to move the congregation forward, but there will be no increase in wages.

Tim Ehrlich said if the budget originally presented to council had passed, we would have needed to access our line of credit. He said it is within the power of the congregation to change the budget.

Concern was raised that we are asking some people to almost double their monthly contributions. Also concern about our graying congregation and people living on fixed incomes. Some members have given large amounts to help erase this year's deficit, but this cannot be counted on.

Dave called the question.

Clarification sought as to whether we still had a quorum since some members had left. Gerry Roeder indicated that we still had a quorum.

**Vote called. 66 for the motion
15 against**

Carried. Motion to approve the amended budget carried.

The youth budget will be discussed as an item at a Council meeting.

b) Election of Council Members

Dave Heldman introduced nominated Council members:

Rita Schaus
Richard Heimbecker
Anne Woolner
Kirk Swanson

Motion that nominations be closed.

M/S/C: Mel Schmidt/Richard Crossman/All

c) Other Business

Dave Heldman, David Murison, Coralee Jyrkama, Dorothy Hobson, Tim Ehrlich, Judi Harris, Shawn Rogers, Anne Woolner, Rita Schaus, Richard Heimbecker and Kirk Swanson were installed as Council members.

Gerry Roeder thanked Dave for his work as Chair of Church Council over the past years.

Adjournment:

Motion to adjourn was made.

M/S/C: Warren Stauch/Gerry Roeder/All

Dave closed the meeting with Hymn # 720, We Are Called.

Respectfully submitted:
Margaret Tupling

□ **President**

Dear brothers and sisters in Christ,

The past year has brought the people of Mt Zion together as a church family and what a family it has become!

The fear and apprehension of what was waiting for us around the corner did not divide us, it has brought us closer with Christ and each other

The challenges of 2012 will make our family stronger for years to come and the wonderful, giving people of God that call Mt Zion home, give us hope and so much to be proud of.

I would like to thank the members of council, who gave more of themselves than anyone could ask for in 2012, Tim Ehrlich, who is always a voice of reason for me and a selfless volunteer along with Rita, Anne, David, Kirk, Coralee, David, Judi, Richard and Dorothy along with their families. As well, a big thank you to Richard Brubacher and Hank Bax for keeping our financial house in order with the resources available.

The pain and sadness that was a dark cloud over Mt Zion for most of 2012 has started to move, the healing has begun and the search for new pastoral leadership will be underway in the first quarter of 2013. With God's help Mt Zion will be healthy and strong for years to come!

Tanya and Krister's impact, and many contributions, to our Mt Zion family will be felt for years to come. I ask that we continue to pray for Krister and Tanya as they embark on new chapters in their lives.

I wish to thank every member of every committee that is represented at Mt Zion, you make us proud, I wish I had enough paper to mention each of you by name. Mt Zion currently has over 130 volunteers!

I would also like to take this opportunity to thank Joan and Jackie Schweitzer for everything they do!

2012 brought some definite highlights to Mt Zion including the overwhelming support of our service committee initiatives like "adopt a cause" the Trek for Kids, the potato blitz, fall food drive and so many more that I could write pages about and make me so proud to be a member of Mt Zion.

Thank you to our Sunday church school and nursery

helpers that make Sunday church school fun and exciting every week.

Thank you to Scott Knarr and every member of the music program ,it is truly a gift what you bring to our family.

Thank you to our parish nurse Betty Behm, who's caring heart touches so many!

To all ushers, counters, alter guild helpers, readers, communion and minister assistants and everyone else that gives so much to make Mt Zion great, we are truly grateful!

As we walk together into 2013, we will be supporting with enthusiasm our new interim pastoral team, discerning and beginning the call process to find a permanent pastor, we will be working diligently to wipe out a carry forward debt while continuing to provide the community the great things they have come to expect from the people of Mt.Zion!

To accomplish this we are going to have to walk together with God all in the same direction. Please consider joining a committee, teaching our young people at Sunday school or singing in the choir and we together will make 2013 a year to remember in our long history.

With all good wishes and thanks!

Shawn

WORSHIP MINISTRY

Worship and Music Committee

Committee Chair: 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.

Committee Responsibilities:

MZLC Bylaw No. 4 Page 6: Worship states:

“This congregation, remembering God's mighty acts in the past, celebrating His abiding presence, and moving toward His promised fulfillment, will listen to the Word of God in Scripture and preaching, receive the Sacraments, and respond with confession, prayer, praise, thanksgiving, and with tithes and offerings. In order to assist members to acknowledge God's rule over their lives, their own unity as Christ's body on earth, and to express their relationship with God in public and in private, the congregation shall gather for worship regularly and, in accordance with the traditions of the Lutheran Church, recruit, equip and support members for leadership in worship, use appropriate worship materials, and make certain that worship has a place in other functions of the congregation”.

Our regular duties which flow from the above responsibilities involve the coordination of worship, music, communion and chancel decoration. We are also specifically tasked with the introduction of new Hymnody and Liturgy as we continue to become familiar with the ELW (Evangelical Lutheran Worship resource).

2012 Committee Highlights:

As a result we have been involved in many activities this year, several of which are in cooperation with other committees and a number of volunteers. These included:

- the formation of a Handbell choir
- support of communion through the sacristy volunteers
- support of ministry through the coordination and training of Assistant Ministers
- planning to upgrade the Sanctuary lighting and sound systems
- expanding the choir area to accommodate new choir members and instrumentalists
- Replacing the front centre pew with chairs to allow for more flexible chancel and worship arrangements.
- the introduction of “Liturgy Bytes”
- Increased involvement of the “Guitar Choir in Worship”
- installing a new digital exterior signboard along Westmount Road

- installing a digital projection screen
- Easter and Thanksgiving chancel decorations
- Christmas decoration including coordination and trimming the Christmas Tree
- supporting the use of digital projection on occasion
- investigating the installation of a permanent digital projection system into the Sanctuary.

In all, approximately 40 persons are directly involved in these activities. They are too many to list individually, but we are most grateful to them all.

The music programme remains a major focus under Scott Knarr’s capable direction. The choir generally averages 15 singers (as high as 20 on occasion) 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. The committee encourages congregational instrumental contributions such as flautists, pianists, string players and percussionists. The “guitar choir” has grown to be eight members and has provided musical accompaniment as well as Anthems at several services this year.

The committee also encourages the occasional hiring of professional soloists and guest musicians for specifically inspirational and uplifting contributions on some Festival Sundays. The overall list of contributors is too extensive to reproduce here and volunteers are always welcome in this regard.

Scott has worked on many projects this year and with the committees support attended a continuing education event “Music that Makes Community” this summer and continued with his course of study towards Deaconal Ministry. All of this worthwhile continuing education pays dividends of actively involving the choir and congregation in worship. He will provide much more information on his activities in the accompanying Music Director’s report.

Your committee in 2012 was Bill Gastmeier (Chair), Helga Juergensen, Scott Knarr, Johanna Mildebrath, Ed Riegert, Marg Tupling, Pastor Krister Ulmanis, Pastor Tanya Rayner, Lenora Hollinger and David Murison, our council liaison. In 2013, one of our interim pastors will attend. At our monthly meetings we discuss all these activities, support the Pastors and Music Director, 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.

2013 Planned Goals and Objectives:

In 2013 we plan to continue to provide a meaningful scripturally based Lutheran worship experience to the members of Mount Zion Lutheran Church, and provide our members with educational and personal growth opportunities through participation in the Choir and as instrumentalists, assistant ministers, communion assistants and committee members. We will also continue to support congregational outreach and mission activity through cooperation and support of community wide worship and music events and investigate improvements to the audio/video systems.

2013 Planned Activities:

In 2013 we plan to maintain and partially upgrade the Sanctuary lighting system, further incorporate digital technology into our Sunday worship and continue our efforts to directly connect people to our choirs and participate in satisfying.

2012 Budget

Our budget for 2012 was.....	\$7,200.00
2012 expenditure (approx).....	\$6,850.00
The proposed budget for 2013 is:	
Supplies(Wine,Wafers,Candles,Misc)...	\$3,000.00
Music:(Guest Musicians, Organist Supply, Music)	<u>\$4,200.00</u>
Total:	\$7,200.00

Director of Music
Director of Music – Scott Knarr

My sincerest thank you to: Alfred B, Alfred D, Anne, Barb, Betty S, Bill, Carol, Craig, Dave, Doug, Ernie, Ginny, Gloria, Henriette, Joan, Johanna, Karen, Katarina, Krister, Lenora, Margaret, Mary S, Mary T, Matthew, Melissa, Pauline, Richard, Rob, Stephanie and

Tim. Your enthusiastic participation with our choir, handbell choir and guitar choir have made music-making at Mount Zion a source of joy and inspiration for me. Of special note this past year are the contributions of Jake Stumper and Arnie Schaus who have retired from the choir; thank you for your faithful singing and support of the choir over the years.

My grateful thanks also go out to my ministry colleagues: Betty, Muriel, Pastors Krister and Tanya. Obviously the year was not without its challenges, but we always managed to place pastoral care and dynamic worship at the forefront of our priorities. It was a privilege to work with Pastor Tanya over the years on several different youth-oriented worship events that sought to be innovative and particularly meaningful for our young people. Pastor Krister became an integral member of our handbell team, often assisting with the setup of materials in the worship space. You will both be missed!

Musicians and choristers participated in worship on a regular basis, celebrating our church festivals with seasonal music appropriate to the occasion. We had our "Brass Essentials" quintet with us once again on Easter Sunday and I composed an extended choral work with congregational refrain as my summative project for the New Testament course at the Seminary. The choir participated with the Leupold Chorale on Christ the King Sunday at Keffer Chapel. Anne Lowe prepared music with the children for the Sunday Church School Christmas presentation and cellist Taryn McKinnon shared her gifts with us to enhance the service honouring our pastors on December 30. A very full year, indeed!

My academic program in the fall 2012 focused on choir directing with Laurier Faculty of Music Director of Choral Studies, Dr. Lee Willingham. I had the opportunity to work with the WLU Chapel Choir (including conducting them during Keffer Chapel Reformation worship in October), Laurier Singers (including accompanying them at the organ during the October concert), Maureen Forrester Singers and the Concert Choir. In addition to this work at the university, Dr. Willingham visited choir practice at Mount Zion on two occasions and made helpful comments on my rehearsal and conducting techniques. The choir has already noticed some important changes to the way I lead and teach. It has been a wonderful experience to get out from behind the keyboard. Thanks to my mother, Joyce Knarr, who accompanied the choir on Reformation Sunday and Christmas Eve, allowing me to conduct the choir and make use of my new skills.

My work outside of Mount Zion included leading the music at the synodical ordination service this past July. Special thanks to Bill Gastmeier, Pauline Finch, Katarina, Kristina and Hanne Kuhnert and the choir members who participated up in the choir loft. A very full, and very hot, St. John's Lutheran Church was most appreciative of the many flavours of music used to celebrate this special evening. I also assisted Debbie Lou Ludolph with the music for the International Association for Mission Studies assembly in Toronto in August.

LEARNING MINISTRY

Chair - Jackie Nunns,

Committee Responsibilities:

The committee, on behalf of the congregation, develops an educational program to assist people of all ages to grow in faith. It plans learning opportunities, finds appropriate resources, and recruits, equips and supports teachers and leaders for these ministries.

2012 Highlights

Birth to Age 3

The Learning committee provides a staffed infant nursery during the worship service. *Thank you* to the volunteers who give their time so that parents can worship: *Donna Harris (organizer), Anne Woolner, Betty Schelter and Coralee Jyrkama.*

Worship bags that include paper, crayons or pencils, activity sheets, books and stuffed toys were created to help young children be part of congregational worship. *Thanks to Jackie Nunns* who put them together and *Ed Riegert* who made the stand to hold them.

Sunday Church School

The Sunday Church School has been divided into two classes this past year (JK - Grade 1, and Grades 2-6). This allows us to have two teachers per class, which is great for training new teachers and provides more help with activities and crafts. In our younger class we usually have 3 to 7 students and in the older one 3 to 10. All of the children are enjoying the Bible story-based Spark curriculum. The activities and student sheets help them relate the lessons to their everyday lives. We begin the morning with group time, songs, puppet shows, and visits from the pastors. This year we began the "Usher Buddy" program, so that children will feel part of

congregational worship. Our outreach activities were the Food Bank and We Care Bags. On Dec. 16 the children led a Christmas worship service, "We Will Play Our Part". Both the children and adults found this meaningful. *Thank you to Anne Lowe* for working with the children on the music and teaching them to play the hand bells - this was truly a highlight for them!

We wouldn't be able to have so much fun without our many amazing teachers. *Thank You to Coralee Jyrkama, Laura Briant-VanMoerkerke, Donna and Graydon Harris, Judy Pleczny, Heather Quiring, Kendra Rampl, Anne Woolner, Virginia Slack, Kata and Kristina Kuhnert, and Rosalind Marshall. A special thanks to Rosalind and Kristina who are the coordinators.* This will be Kristina's last year with the SCS as she will be starting university in the fall of 2013. She has been an invaluable part of this team and is loved by all of the children. We will miss her!

Confirmation

The spring classes focused on the Lord's Prayer and the Sacraments. On May 27, two youth affirmed their baptisms through the rite of Confirmation. Eight confirmation youth plus two VETS participated in the August Confirmation Camp at Edgewood. In the fall the six returning confirmands were joined by two new ones. Classes looked at both the Old and New Testaments, and included trips to a synagogue and a mosque.

Youth Group

Pastor Tanya facilitated the youth group in the first part of the year. The youth played mini-golf, and participated in a city scavenger hunt. The highlight of the year was the summer Hyperlink event in Saskatoon attended by five youth and their leader, Anne Woolner. Hyperlink was an amazing opportunity to worship, socialize and bond with Lutheran and Anglican youth from across Canada. The youth shared some of their experiences during a youth-led worship service in October, and expressed their appreciation to the congregation for their spiritual and financial support. To raise funds for this trip, the youth hosted a pancake supper and a roast beef dinner, and sold Elmira Poultry. The Learning committee developed a policy for the use of the funds in the youth account.

In the fall of 2012, Rob Zilles agreed to once again lead the youth group, with Donna Harris assisting with fundraising. They hosted a roast pork supper followed by musical entertainment. At Christmas the youth went carolling, visiting our homebound members, and then had Swiss Chalet together.

The youth group is slowly getting stronger and more connected. *Thanks to Rob Zilles, Donna Harris and Anne Woolner for their leadership and support.*

Adult Learning

Early in the year a book study on the book "The Best Laid Plans" was well-attended. *Thanks to Mary Baumgart* for her leadership. During Lent, Jackie Nunns led a series of short sessions on images used by the writers of Scripture to understand who Jesus was. In response to some popular books on heaven, Pastor Tanya facilitated an adult series in May where people could explore their ideas about heaven. In the fall, two opportunities for adult learning were offered. Pastor Tanya led a group that studied the Catechism, and Jackie Nunns facilitated a Sunday morning group where the readings for that day's worship were read and discussed. Participation in adult learning continues to be relatively small. The committee has been trying various times and topics – any suggestions would be welcomed.

The Men's Breakfast group met bi-weekly throughout the year. This time of fellowship offers opportunity for those gathered over breakfast to discuss current topics of interest, engage in spiritual dialogue and enjoy an all-around good time. *Thanks to Gerry Roeder* who facilitates this learning opportunity.

Library

Early in 2012 some guidelines for the types and age of resources to be included in our library were established. During the summer and fall, Judy Penteker and Jackie Nunns spent some time going through the library holdings, using these criteria. We withdrew 291 items from the collection. Many were sent to Christian Salvage Missions, the Mennonite Central Committee and the libraries of Trinity village and Waterloo Lutheran Seminary. *Thanks to Gerry Roeder* for his help with shipping these boxes of books, and to *Judy Penteker* for her ongoing work with the library.

Two sets of transparencies and one audiobook were received as donations, bringing our total audio-visual holdings to 117 items. No books were purchased for the collection this year. We are grateful to Mary Slethaug, Pastor Judi Harris, and anonymous donors for gifts of 160 books. Holdings in our book collection now total 1226 items.

In November, the committee hosted a sale of new books, bibles and Advent resources. This idea makes good resources available to members and provides funds to buy books for the library.

2013 Plans:

In addition to providing regular learning opportunities for all ages, the committee has identified some additional plans.

- The committee will begin regular mailings of faith-related resources to families of congregational children from birth to age three.
- The nursery will be painted and decorated with age-appropriate posters. Families with small children will be invited to use the nursery during worship.
- Children who miss several weeks of Sunday School will receive a postcard, letting them know they are missed.
- This summer we will host a Vacation Bible School, inviting children from our neighbourhood to join our own children for a week of fun and learning.
- Arrangements have been made to have a lay person accompany our confirmands to camp, if necessary.
- The youth will participate in this summer's synodical youth event, "Set the World on Fire", and begin preparing for the next national event in BC in 2014.
- Work on the library will continue: gathering the shelving and resources in one accessible spot, setting up the lending system, evaluating needs, etc.
- The committee will draft a "Safe Church" document for presentation to Council. The intent is to document the ways in which we try to ensure the safety of all through our physical space, safety procedures, and training for volunteers.

WITNESS MINISTRY

□ Mountaineer

Karen Gastmeier

The Mountaineer is entering its eighth year of publication. With about 80 issues under our belt, members of The Mountaineer Committee continue to meet monthly to map out and discuss future issues of our monthly newsletter. But we are well aware that The Mountaineer would not exist without the input and effort of many members of the congregation. Thanks to all of you that continue to take on writing tasks that make up our editorial content. We know that our readers enjoy and look forward to your words.

Thanks to all of you that continue to send updates on projects and events that inform and invite. And thanks to those of you who remember to bring your camera along and take photos. They truly add another dimension.

We also have to say thank you to Muriel who takes on the printing and to Joan and Jacquelyn Schweitzer who give up a weekend to fold, collate staple and deliver. All our planning would be nothing without them.

Members of the committee in 2012 were Pastors Tanya and Krister, Dennis Eaton, Jim Widdecombe, Tim Ehrlich, Gerry Roeder, Dave Heldman and Karen Gastmeier.

□ 45 Plus Club

Dorothy Hobson

We are now meeting only 5 or 6 times a year with much of the emphasis being on outings or social.

In February we had a Pot Luck Lunch and a guest speaker. Chloe Hamilton from Warm Embrace spoke about their group that helps senior's stay in their own homes longer by giving them memory training with the Ashby Memory Method.

The Rev. Dr. Ed Riegart spoke on "A Glimpse into Traditional Native Religions" in May.

June saw us enjoying our annual picnic at Betty Behm's cottage.

In September some people visited the Walter's Family Dinner Theatre.

One of the highlights of the year was the bus trip led by Warren Stauch to visit some of the sites of the War of 1812.

December saw us playing Court Whist and enjoying our Christmas Social.

We usually have an attendance of 20 to 25 but would welcome many more.

☐ **Friendly Visitors**

Co-ordinator - Sharon Egerdeen

The Friendly Visitor Ministry has been ongoing for many years. This Ministry is a great means of outreach to our shut ins. The people we visit are very appreciative of our visits and both parties receive a mutual benefit. Many topics of discussion are addressed. We often get more than we give as we visit... very rewarding, affirms the connection and caring of Mt. Zion

Recently a request went out for volunteers. I am happy to say that we received new recruits. Some Friendly Visitors go out on one visit per month. Some a phone visit is made. I would like to say a big thank you to the team.

Our team: Melissa Dolbeer, Mary Slethaugh, Joan & Jacquelyn Schweitzer, Carol Ziegler, Judy & Piper Paleczny, Rose Moore, Rita Schaus, Rhoda Ernst, Gladys Roeder & Sharon Egerdeen.

I volunteered for this position in the winter of 2001/2002. As a new member, joining Mt Zion, I was asked if there was any volunteer fields that I might be interested in. Different positions were explained to me. The Friendly Visitors appealed to me immediately. Ever since I was a teenager, maybe even younger, I enjoyed visiting with seniors. The wealth of knowledge that I learned from them has been very inspiring in my own walk of life. Thank you Mt Zion for giving me the opportunity to continue this lifelong interest.

SERVICE MINISTRY

☐ **Service Committee**

Chair: Judi Harris

Members: Ann Crossman, Marg Murison, John Penteker, Ladona Riegert, Shawn Rogers, Mary Thompson, Barb Barnes. Pastoral Support: Krister Ulmanis

Committee Responsibilities –

From Operating Bylaw #1, Article 2.3d: *This congregation shall live by faith active in love. It shall motivate, equip and support its members to minister in daily life, to participate as members of a caring*

community, to serve as Christians in all the institutions and structures of the society of which they are a part, and individually and corporately to promote justice and reconciliation, meet human needs and alleviate suffering. In these efforts the congregation shall cooperate with the Synod and the ELCIC, other Christian churches and other groups in society. It shall make certain that all its functions strengthen the motivation and ability for service.

The Committee's Terms of Reference: *The Service Committee shall*

- a) Continually study and monitor the needs of persons in the congregation and the community and decide on ways in which these can be addressed by the members of the congregation and by others.*
- b) Educate members of the congregation concerning congregational, community and global needs and encourage them to respond in a faithful manner.*
- c) Help members become aware of the community resources (persons, agencies, programs) which are attempting to respond to human needs.*
- d) Provide educational materials to our members regarding global hunger concerns and other programs endorsed by our National Church.*
- e) Recommend community agencies who should be recipients of some of the congregation's annual benevolence gifts.*
- f) Strive to cooperate with other Christian churches and groups in society who are concerned about responding to human need.*

2012 Highlights: A new ministry initiative of the committee, named *Adopt-a-Cause*, was generously supported by the congregation. In each of the 4 quarters of the year the needs of a different community agency were highlighted. In addition to items such as clothing, linens and toiletries the following sums of money were donated: \$1809.55 to *Anselma House*, \$2492.35 to *Pride Stables* (including a \$500. matching grant from *Faith Life Financial*), \$1403.10 to *Mary's Place* and \$1931.85 to *ROOF*.

During this year we also increased our support for *Kairos* (an ecumenical justice initiative) which focused on the need for better schools for our indigenous people. In addition to a \$250. financial donation, we followed up on the efforts of a young girl named **Shannen Koostachin** of Attawapiskat by distributing buttons reading "*Shannen's Dream*" to adults and children and by having congregational members sign petitions to

government leaders. Then, on Sunday, June 10 a number of members, carrying the banner “*Our Dreams Matter Too*”, walked the petitions to a mailbox at the Westmount Mall. On Sunday, May 27, to highlight the *National Day of Healing and Reconciliation*, the congregation responded to an invitation from *Kairos* to “put yourself in the picture”. Many members gathered around a banner reading “*Truth, Reconciliation and Equity: They Matter To Us!*” and our photo was submitted. (These efforts were written up and published in both the *Eastern Synod Lutheran* and the December issue of *The Canada Lutheran*.)

Our support for the *House of Friendship* included a February potato blitz which raised \$595., sponsorship of walkers in *Trek 4 Kids* for a congregational total of \$1410 and the donation of a wreath by **Marg Murison**, on behalf of the congregation, to a Silent Auction which raised \$2050.

We helped *Canadian Lutheran World Relief* at Christmas by filling 107 backpacks and encouraging members to purchase gifts for loved ones from CLWR’s *Gifts from the Heart* catalogue. As in previous years we supplied a lunch for crew members working with *Habitat for Humanity* and encouraged members to support the *Food Bank of Waterloo Region*. In the fall we brought in 144 pounds of food and money gifts totalling \$1925.

On behalf of the congregation we donated \$1500. of benevolence income as follows: \$250. each to *Kairos* and *The Working Centre*, \$500. to *Marillac Place* and \$250. to each of St. John’s and St. Matthew’s Lutheran churches for their *Out of the Cold* ministries.

The Service Committee is grateful to **Ann Crossman** and all the volunteers who help the frail elderly at *Trinity Village* and to **Joan** and **Jacqueline Schweitzer** who faithfully set up a “Mitten Tree” each Christmas and to all who contribute hats, scarves, mitts and slippers bound for *Anselma House*.

Two “disappointments” were the government’s refusal of immigration to a refugee from Eritrea (and the return of \$5,000. sponsorship funds which we were holding on behalf of his friend) and, to this point, our inability to find another congregation who would assume support for the 4 *Adopt-a-Cause* agencies which we helped this year.

2013 Goals and Objectives: to keep on keeping on encouraging one another to be generous in our response to human need in our community and beyond ...

2013 Planned Activities: Along with continuing support to those agencies with which we have an ongoing relationship we will continue our *Adopt-a-Cause* initiative. In 2013 these agencies will be *Nutrition for Learning*, *Camp Edgewood*, *Parents for Community Living* and *Under One Roof*.

2013 Budget: Our budget for 2012 was \$250. Actual expenditure was \$250. (used for *Adopt-a-Cause* promotion, *Habitat* lunch and food vouchers). The proposed budget for 2013 is \$250.

□ **Community Garden**

Joan Brunger

The 2012 community garden year started with a garden workday combined with the church property spring cleanup and maintenance day. In 2012 we rented a rototiller for the garden and some of the gardeners pitched in to help till the bank of grass between the back parking lot and the rental properties. Everyone had a good harvest and we are looking forward to the 2013 growing season. If you are interested in gardening please speak to Joan or Alfred Brunger (519-885-3314).

□ **Open Sesame**

Carol Ziegler & Ann Crossman

This past year Open Sesame Headstart Preschool has had a few challenges, but at the same time, many many blessings. Who would have imagined when we began in September of 1970 that in 2012-2013 we would still be helping families from our community with their special needs children.

Kathleen Cote, our Supervising Teacher since 1999, retired at the end of May. We thanked and honoured her at the Worship Service on June 3rd. Thankfully, our Monday teacher, Nikki Proctor has taken on the role of Supervising Teacher. Her enthusiasm for her new job has revitalized all of us.

Darlene Bokma was hired for Monday morning, while Nikki leads the Parent Support Group. Darlene was also hired as the teacher for Little Mountain Parent

Participating Preschool on Thursday and Friday mornings. What a blessing to have found an ECE teacher for our half day position.

We have four new volunteers at Open Sesame this year – Joan Brunger and Anne Woolner from Mount Zion, Jodi Wilson and Diane Scott from the community. We also have students from Wilfrid Laurier University who help us when available. We are so very grateful for everyone's help.

We have a volunteer orientation meeting in October and January to train our volunteers and students.

All new volunteers are required to provide us with a criminal reference check.

We would like to explain a little more about Open Sesame. Open Sesame Headstart Preschool is a program for 2 ½ to 4 year old special needs children. This preschool operates Monday, Tuesday, and Wednesday mornings from 9:00 to 11:30 and is licensed by the Ontario Board of Education.

We have 1 ECE (Early Children Education) teacher and 3 volunteer classroom assistants each day for 12 children. It is the high ratio of adults to children which makes our headstart preschool so successful and unique.

Our main objective is to improve the lives of our special needs children and their families and to improve their language development and social skills. This will help our special needs children start their schooling at the same level of competence as other children. Society has learned that children with special needs require extra help to succeed in school. Without this help, they often become labeled as slow learners and trouble makers throughout their school years and often do not become contributing members of society as adults.

Open Sesame is the only Headstart Preschool in the KW area and is highly regarded by the Children Services Department of the Region of Waterloo.

We operate a Parent Support Group which meets each Monday morning. The parent's infants and toddlers are cared for by nursery volunteers while the parents are involved in a program of parent education where they share concerns about raising their special needs children. This group becomes a caring, supportive community even though they come from various cultural, social, and economic backgrounds. The parents are very grateful

that there is no cost to them for their children to attend Open Sesame Headstart Preschool.

We work in collaboration with many social service partners. Our referrals come from KidsAbility, Kid's Link, Healthy Babies Healthy Children, and Family and Children Services. We also receive wage enhancement subsidies from the Region of Waterloo. The KidsAbility workers come during our school day to assess the children's abilities so that both agencies can better help with the children's needs.

A big thank you to Carl Thompson for Open Sesame's ongoing fund raiser – selling grocery cards. 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. We sell Zehr's (Value Mart , No Frills) , Sobey's (Freshco) and Food Basic grocery cards in denominations of \$50 and \$100. Open Sesame receives 5% of all cards sold, and this year we raised \$1331.25. We want to thank those participating and hopefully more members of Mount Zion will consider helping to support us in this manner. Your groceries do not cost more, but you are simply paying for them in advance.

We want to give special thanks to those of you who gave generous financial support and who continue to believe in the importance of Open Sesame. Thanks to Margaret and David Shoemaker, we have once again received a grant of \$5000 from the Kavelman-Fonn Foundation. We also received a grant of \$2000 from the ELCIC Compassionate Justice Initiatives.

We hope to see the important changes which take place in our special needs children at Open Sesame continue on for many more years to come. Therefore, Carol has compiled a list of her duties as Co-ordinator and Joan Brunger has agreed to learn Ann's computer related job as Treasurer. We plan to continue on in these roles but we know it is important to have "Plan B" in place.

We are ending this report with excerpts from 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 Mount Zion's "Mission for Others."

1. "I am the mother of two 3 year old twins that attend your preschool. I always worried that they would not meet the developmental milestones due to being born early. I am very pleased with their progress and feel that Open Sesame has been integral in both of my children

increasing their vocabulary. As well, my children have developed social skills that will ready them for school. I really think that programs like Open Sesame give parents that could not otherwise afford phenomenal care for their children, the opportunity for their children to thrive. The Parent Group has been a very diverse group with all of us bringing something interesting and different to it. It is good to be part of a cultural exchange of ideas, interests, and have the common ground of special needs children.”

2. “We thank everyone at Open Sesame for the activities that have been enhancing our daughter’s development. It is helping all of us as a family. We love that our daughter is exposed to new and challenging things. The difference we see in her is amazing. She now engages more with people and the world around her. Thank you for a great year for our child’s development.”

3. “I would like to thank you for running Open Sesame. Back in June, I was very concerned about our daughter’s speech delay. I phoned the school and the teacher told me about Open Sesame. She also told me that it was funded by the church which is a great blessing, otherwise, we would not have been able to afford it. When my family comes over to visit, they can’t believe how much and how clear our daughter can speak now. I can’t thank you enough. Your church is such a BLESSING to our community. Thank you for showing God’s love, kindness, and caring in actions though all your members of the church.”

COMMITTEE MEMBERS

- Co-ordinator – Carol Ziegler
- Treasurer – Ann Crossman
- Secretary – Dianne Frombach/Mayda Scoins
- Teacher-Supervisor – Kathleen Cote/Nikki Proctor
- Assistant Teacher – Nikki Proctor/Darlene Bokma
- Members at large – Ruth Stromberg, Elinor Phillips, Helga Juergensen
- Council Liaison – Dorothy Hobson

OTHER VOLUNTEERS

- Barb Heldman, Jackie Nunns, Pat Edwards, Melissa Dolbeer, Carolyn Doubleday, Hope Eaton, Shirley McCall, Ladona Riegert, Anne Woolner, Joyce Brown, Joan Brunger, Jim Millar, Art Schelter, Carl Thompson, Betty Behm, Burt Huehn, Jodi Wilson, Emily Quast, Lindsey Burdett, Linda Skinner, Chantal Baron, Erica Scardlo, Hillary Bunda, Diane Scott, Jana Kelly, Mag

Horman, Andrea Doyle, Nicole Kennedy, Amy Linseman, Elham Ghani, Ariel Alcorn, Sarah Balaban

2013 Planned Goals and Objectives

Working towards GOLD in a program called “Raising the Bar” which has been implemented in all Day Cares and Nursery Schools in the Region of Waterloo.

2013 Planned Activities

Planning activities that will further implement the program called “Emergent”, which helps children with their individual development.

2013 Budget

Our Budget for 2012 was\$22,000
 Actual 2012 expenditure\$18,095

The proposed budget for 2013 is

Church Benevolence	\$ 5,000	
Church Personal Donations	\$ 4,280	
Synod Grant	\$ 3,000	
Kavelman-Fonn Foundation	\$ 5,000	
Region of Waterloo	\$ 2,000	
Grocery Cards	<u>\$ 1,400</u>	
TOTAL.....		\$ 20,680

Health Council

Chair: Marg Tupling

Members: Virginia Slack, Mary Slethaug, Rita Schaus
 Ex-officio members: Richard Heimbecker, council liaison, Betty Behm, Parish Nurse, Pastoral Support for 2012: Krister Ulmanis

TERMS OF REFERENCE, FEBRUARY, 2012

Operating by-law #1, Article 2.3 Section d.

This congregation shall live by faith active in love. It shall motivate, equip and support its members in daily life, to participate as members of a caring community, to serve as Christians in all the institutions and structures of the society of which they are a part, and individually and corporately to promote justice and reconciliation, meet human needs and alleviate suffering. In these efforts the congregation shall co-operate with the Synod and the ELCIC, other Christian churches and other groups in society. It shall make certain that all its functions strengthen the motivation and ability for service.

1. ACCOUNTABILITY:

This 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 at all regular council meetings, normally through the council liaison person.

2. MEMBERSHIP:

This committee shall consist of as many confirmed members of the congregation as are necessary from time to time. The committee may recommend one of its members to be the chairperson, this appointment being made annually. The Pastor(s), Parish Nurse and Council Liaison shall be ex-officio members.

3. MEETINGS:

There shall normally be a meeting monthly at the discretion of the chair. The minutes of each meeting shall be recorded.

4. BUDGET:

This committee shall prepare an annual budget by October 15th to meet its need for the coming year. This is to be made available to the Finance Committee for inclusion in the annual congregation budget.

5. RESPONSIBILITIES:

a) Educating its members about holistic concepts of health care: the link between faith and health, health promotion and disease prevention, etc.

b) Assessing the particular needs which the congregation would like to have the Parish Nurse address, as well as assessing the needs of the surrounding community.

c) Assisting with interviewing, selecting a Parish Nurse and recommending his/her appointment to the church council.

d) Supporting continuing education opportunities for the Parish Nurse, both at home and away, on a regular basis.

e) Keeping the congregation informed of the Parish Nurse's work through regular items in the church newsletter as well as through health council reports to the church council.

f) Developing opportunities for interaction with neighborhood churches, local hospital, other community health agencies, and the local community.

g) Meeting regularly (monthly) with the Parish Nurse to provide ongoing support and to receive a progress report.

h) Carrying out annual review/evaluation of the Parish Nurse Ministry and of the Parish Nurse.

i) Arranging a service of recognition – e.g. A Covenanting Service.

j) Assisting the Parish Nurse at the Healing Station once a month as needed.

2012 Committee Highlights

- A celebratory potluck dinner for the Bethlehem walkers was held on January 6th and the walk to Jerusalem was launched at this time.
- Christie Behm provided an in-service training for the defibrillator following a worship service.
- An in-service for our assistive hearing system was held following a worship service.
- Seventeen attended the bowling and pizza event in February.
- Fifteen years of Betty Behm's Health Ministry was celebrated on Souper Sunday. A cookbook, Mountain Top Morsels, was published to commemorate this occasion.
- Three educational sessions to address advocacy have been held. This series, called Navigating the Health Care System, began with a presentation by Dr. David Grant who discussed visiting the family doctor. Betty Schelter talked about advocating for self and family in retirement and long term care settings. Session three was led by Marion Brideau, a GEM nurse (Geriatric Emergency Management Nurse and Janice Paul, Intensive Geriatric Services Lead. Their role is to provide the frail/complex and or/vulnerable senior with a geriatric assessment in the emergency department that assists with keeping people in their homes.

Thank you to Gerry Roeder and his team for delivering flyers to our Mount Zion neighbours.

- Three new first aid kits have been purchased and installed. A larger kit can be found across from

the Sunday School outside the old kitchen, and two smaller kits can be found in the new kitchen and the church office. These kits will be checked regularly by a member of Health Council.

2013 Planned Goals and Objectives:

- To continue to support the Parish Nurse in her ministry.
- To continue to provide health based educational events.
- To develop a vision and mission statement.

2013 Planned Activities:

- Host the remaining two Navigating the Health Care System sessions. One will be held in March with a speaker from Community Care Access Centre presenting. The last session will be in May with Betty Behm and two of her Parish Nurse colleagues addressing the role of the Parish Nurse in advocacy.
- A new focus for the year will be determined and educational sessions around this will be offered.
- Host Souper Sunday.
- Provide in-service training for the defibrillator.

2013 Budget

Our budget for 2012 was \$450.00. The actual expenditures were \$152.00. The defibrillator was checked but servicing was not required at this time.

The Proposed Budget for 2013:

Maintenance of defibrillator.....	\$150
Bus passes.....	\$50
Journal (JCN)	\$60
Maintenance of Hand Sanitizers... ..	\$50
Fellowship events.....	\$50
Maintenance of first aid kits.....	\$90
TOTAL.....	<u>\$450</u>

Parish Nurse

Parish Nurse – Betty Behm

An annual report is both a challenge and a blessing. It is a time to review the events of the past year in my life as

a parish nurse and to honestly appraise how much or how little has been accomplished. It is a call to realization too, of how God is working in me and through me to bring a healthy and healing presence to the people of Mount Zion.

So how have we measured up over the past year? Well, given the time constraints of my contract with Mount Zion, I feel that much has been accomplished. But it is not just me. The health and healing ministry of Mount Zion works because of the many people who volunteer their time and talent to this cause.

The Health Council members have really taken a more active and significant role in not only providing support for me, but in facilitating learning and health promotion events which have encouraged people to take an active role in their own journey towards health. The annual report of the Health Council is an overview of their activities. It does not begin to capture the dedication and enthusiasm each member brings to the table every time we meet. I would like to thank Marg Tupling, Mary Slethaug, Rita Schaus, Virginia Slack, Richard Heimbecher and Pastor Krister their hard work over the past year. It is been a most uplifting and energizing time. Health Council members also assist at the Prayer Station held monthly during regular worship services.

The Friendly Visitors remained in contact with those unable to attend church due to declining health. This ministry remains viable due to the dedication of our volunteer visitors and our co-ordinator Sharon Egerdeen. I am aware of the many other connections that happen spontaneously when needed and this too is much appreciated.

This year it has become more apparent that Mount Zion is an aging congregation. Health concerns are becoming more complex as people age. Some people are dealing with the failing health of their spouses, so caregiver support is necessary. It is very appropriate that Health Council is facilitating educational sessions on Navigating the Health Care System with an emphasis on advocating for self and others. I have seen the role of the parish nurse as health advocate become an increasingly important one.

Home and hospital visits, making referrals to community resources such as Community Care Access Center and/or Senior’s Programs, medications reviews as part of health teaching, lending a listening ear, assessing one’s level of pain or cognition, or sitting at the bedside of one who is dying are just a few of the things I do on an

ongoing basis. My job is more than just using my scientific nursing knowledge. I hope and pray my presence also includes bringing hope and comfort, compassion and understanding to individuals and families experiencing health concerns. Parish Nursing is a way of providing ways of coping when health is compromised. It encompasses holistic care, body, mind and spirit.

I have offered advice and support as the 45+ Group meet to plan the year's events. I am pleased that so many turn up for the annual picnic at my cottage. It gives us a chance to share some fun and to catch up with what is going on in our busy lives.

The Youth Group held their planning session at the cottage this year in September. This too is a special time of getting to know about them and their families. It opens lines of communication between us. Should the need arise, they may feel a little freer contacting me.

Together with Prs.Tanya and Krister, we took communion to some twenty homebound members on a quarterly basis, brightening their day and connecting them to Mount Zion. Muriel has provided office support over the past year and her presence too has been a blessing. I know how important the gift of music is to people and how it touches our souls. It is a privilege to work with such a gifted musician as Scott. I give thanks for the gifts these people offer to me personally. What a privilege it has been to work with them. And I thank the people of Mount Zion for recognizing and supporting parish nursing ministry for the past fifteen years.

I continue to mentor new parish nurses, to teach, and to work with local, provincial and national parish nurses. Together we collaborate, support and educate one another, share our experiences, trials and challenges and the joys of our "calling" as we meet on a regular basis throughout the year.

I look forward to the coming year with renewed enthusiasm and the sure hope that it is God working through us that allows us to accomplish much. I am excited to set new plans and goals for the health ministry of Mount Zion and to see those plans come to fruition. It is a time for discerning for all of us. May we listen attentively for God's voice to whisper in our ears, be we be still to feel God's touch in our lives, to bring comfort and hope and healing to all those in need.

For I know the plans I have for you, declares the LORD, plans to prosper you and not to harm you, plans to give you hope and a future. – Jeremiah 29:11

SUPPORT MINISTRY

□ Mutual Ministry

Karen Gastmeier

As a confidential support group, Mutual Ministry's key responsibilities include reviewing the ministry efforts of the pastoral staff and facilitating communication between the pastors, staff and congregation. The group is charged with identifying continuing education possibilities and encouraging and enabling the pastor(s) to participate. On this note we were delighted to learn that Pastor Tanya had been chosen as one of a select number of pastors in the Eastern Synod to be a part of a special two year leadership program.

In the early months of the year, we reviewed pastoral responsibilities and discussed concerns on a regular monthly schedule. The committee worked with the pastors to develop a policy on how the sharing of funerals should be handled. Early in the summer, Joan Brunger hosted a barbecue for staff, the staff support and mutual ministry committee members allowing for open communications between the two groups.

During the fall months the texture of the meetings changed dramatically as the group tried to offer support as best they were able, during those confusing months. Serving on the committee for all or parts of 2012 were Jim Widdecombe, Joan Brunger, Pauline Poole, Karen Gastmeier and council liaisons Kirk Swanson, (2012) and Dave Heldman, (2011).

Moving forward, Mutual Ministry is bound by its Terms of Reference to provide at least one member of the Mutual Ministry Committee for the Call Committee whenever a pastoral vacancy occurs, and serve, along with the Dean of the Conference, as the exit interview group if so delegated by Church Council.

□ Finance Committee

Finance Committee - Richard Brubacher

Committee Members: Richard Brubacher – Chair, Hank Bax – Treasurer, Ann Crossman – Financial Secretary, Robert McDermott, Cam Ballantyne, Rita Schaus – Council Liaison, Pastors,

Committee terms of Reference - MZLC Bylaw #1, Article 2:3, Section e (Support) states:

“This congregation, in faithfulness to God, shall provide leadership, organizational structures, facilities and funds, to enable fulfillment of its’ mission, and shall strive to maintain effective stewardship practices, regularly evaluate the total life and ministry of the congregation, and support members of the congregation to provide these activities”.

Accountability: This 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 at all regular Council meetings, normally through the Council liaison person.

Responsibilities:

- Oversee the financial affairs of the congregation to ensure prompt payment of all obligations and the forwarding of Benevolence monies to the Synod & others as designated.
- Exercise responsibility for the congregations banking procedures, insurance programs and tax matters, and oversight of all funds and investments of the congregation and making recommendations to the council regarding all congregational assets and liabilities.
- Coordinating and working with all committees and the council in preparation and presentation of annual budgets for approval at the annual congregational meeting.
- Ensure that reports are submitted to Revenue Canada in order to maintain our congregational status as a charitable institution.

2012 Overview:

The year 2012 was a significant challenge for the congregation financially. For the first time in several years we were preparing for a full complement of co-ministry staff with the return of Pr. Tanya from maternity leave. After much discussion at our AGM in February, we approved a budget in support of this model

which called for an increase of 16.5% in receipts from all sources to the current account. This challenge was important since the buffer from prior years surpluses had been diminished through periodic deficits in recent times, and the accumulated surplus was drawn down to ~\$26,000 to begin the year.

The results during the year were gratifying and many members had answered the call, and increased their support so that by YTD August, receipts were running approx. 13% higher than for the same period in the prior year, albeit below budget requirements. By year end however it became clear that the dramatic December 2011 result was not to be repeated and overall receipts fell short by \$31,421, however with \$12,592 in reduced expenses, the deficit from normal activity was \$(18,830). It should also be pointed out that all months from January through August were operating at a deficit with expenses exceeding receipts and the deficit has accumulated to \$(40,429). In response to the continuing financial dilemma, and an evaluation of other factors including membership demographics, the council in consultation with the Synod office, decided to plan for a reorganized ministry model with one pastor. This included the action to negotiate a termination of call for both pastors resulting in a severance liability of \$74,446 which was booked as at December 31, 2012. The final resulting deficit including this liability for 2012 was \$(93,276).

For 2013, the budget reflects the anticipation that we will be without a permanent call for a period of approximately 6 months, and serviced with interim pastoral care. During this transitional year, if we continue our support at the same level as 2012, we will once again place Mount Zion on a more solid financial footing for the future. With expenditures reduced, the plan results in a surplus of \$30,017, and when combined with a transfer of \$35,000 from capital reserves, our accumulated deficit would be virtually eliminated, and positioned for a more manageable financial future.

2012 Committee Highlights:

- Reviewed and discussed financial results monthly with recommendations as appropriate for council.
- Prepared a revised financial reporting package for Council, and Committee chairpersons, to report monthly financial results compared with budgets, and prior periods with commentary.
- Evaluated financial controls and processes, and purchased a small safe for more secure handling of cash.

- Prepared budget recommendations as directed by the congregational council and presented to the congregation at the Dec 2 meeting.
- Reviewed employee and contract agreements to ensure compliance with legal and tax obligations.
- Undertook the annual review of all 2012 financial records of the Treasurer for accuracy and reasonability as required by our bylaws, with no material adverse issues identified.

I wish to thank our Treasurer, Hank Bax, and our Financial Secretary Ann Crossman for their efforts. They are supported by Muriel Tillich and the counting teams, and the rest of the Finance Committee – Cam Ballantyne, Bob McDermott, Rita Schaus (council liaison) and both Pastors.

□ Property Committee

Chair: Art Schelter

Members: Chairperson Art Schelter, Richard Crossman, Doug Eidt, Gilles Lamothe, Council Liaison: Shawn Rogers. Retired from Committee: Jake Stumper, Arnie Schaus, Burt Huehn. Special thanks to those retiring for their dedicated work over the years. New members are needed for this committee to help keep the church property in good repair.

Three property committee meetings were held over the year.

Repairs completed:

- Many small repairs completed as identified ie light bulbs changed, toilets unplugged etc.
- Water Fountain repaired upstairs. New water fountain installed in lower area.
- New Furnace installed in office area
- 237 Dawson- Furnace checked and new thermostat installed
- Building Re-keyed
- Dimmers installed in sanctuary and repairs to some relays.
- Task group created spearheaded by Joyce Brown to complete the new rock and perennial garden by the playground. Funds donated from the Funeral Committee. This was much appreciated and adds a lot to that area.
- Renewal of HVAC Preventive Maintenance by Conestoga Mechanical

- In May City of Waterloo requested Back Flow Prevention to be examined. New valves were installed in November and inspected.
- Lawn Maintenance became a problem for Burt Huehn due to health issues and Murray Goodwin offered to complete these duties for the rest of the year.
- Budget prepared and presented to Richard Brubacher for 2013
- Property Committee came in under budget for the year at \$17,800.

□ Stewardship Committee

Chair: Gerry Roeder

Members: Tim Ehrlich, Judi Harris, Warren Stauch, Mel Schmidt, Joan Schweitzer. Pastoral Support: Krister Ulmanis

Committee Responsibilities –

From Operating Bylaw #1: Article 2.3e: *This congregation, in faithfulness to God, shall provide leadership, organizational structures, facilities and funds, to enable fulfillment of its mission, and shall strive to maintain effective stewardship practices, regularly evaluate the total life and ministry of the congregation, and recruit, equip, and support members of the congregation to provide these activities.*

The Committee's Terms of Reference: *The Stewardship Committee is present to lead the congregation, through education, communication, and encouraging personal involvement, about how we use our resources of time, talent, tissue and treasure in response to God's love in our lives.*

2012 Highlights:

Our Stewardship Committee now has one full year of work behind us.

- We delivered offering envelopes to shut-ins and those not picked up at the Church.
- We initiated “*Stewardship Bullets*” in our weekly Worship Guide.
- We started monthly “*Stewardship Moments*” (personal stories by our members).
- Our biggest accomplishment was that of small group gatherings of congregational members which we called “*Sharing Conversations*” and which focused on Mount Zion's Strategic Directions adopted

several years ago. We had 39% participation by our members which exceeded our expectations. A total of 18 sessions were held with an attendance of 117 folks. We had 38 individuals who served as hosts and hostesses, and 14 facilitators volunteered their time. The information gathered will soon be shared with the congregation and will help the Call Committee as they establish a profile of our congregation for our future pastoral needs.

Supplies	\$250.	
Miscellaneous	<u>\$250.</u>	
		Total \$500.

Note: Budget request for 2013 is based on Council deciding to proceed with a “*New Consecration Sunday*”.

□ Usher 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 ... David Heldman, Warren Stauch, Mel Schmidt, Richard Heimbecker, and Alfred Brunger. Also to Joan and Jacquelyn Schweitzer for assisting on Sunday’s when additional help is needed.

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

2013 Goals and Objectives: Things we will be working on -

1. Summarize and share the information with the congregation from our “*Sharing Conversations*” meetings.
2. A “*Welcome to Mount Zion Kit*” for new members that will help them learn about our congregation, our ministries and our mission.
3. Continue Stewardship education via the *Mountaineer*, Sunday bulletins and occasional Sunday morning personal stories.
4. A “*New Consecration Sunday*” which will be a special Sunday set aside for thanksgiving and focus on sharing of the many good gifts that God gives.
5. The delivery of offering envelopes to those who have not picked them up by the end of January
6. Continue to encourage members to increase the percentage of their income as their offering in support of Mount Zion and its ministries.

For example – Annual Income	\$20,000.
1% 2% 3% 4% 5% 6%	
\$200. \$400. \$600. \$800. \$1,000. \$1,200.	

This means that if you are currently giving 3% of your income, we will challenge you to try for 4%, if you are at 5% to try for 6% and so on

2013 Budget

Our budget for 2012 was	\$800.
Expenses: Supplies (2 easels)	\$117.30
Literature	<u>36.50</u>
Total	\$153.80

The proposed budget for 2013

Mount Zion Lutheran Church
Statement of Receipts and Disbursements

The current account reflects the costs and income associated with the support of ongoing ministry and programs. This category includes the permanent staff and committee expenses as well as the general costs associated with the operations of the church.

The disbursements (expenses) budgeted for the current account in 2012 were \$344,661, with actual incurred of \$332,069. Spending was 4% and \$12,592 better than plan reflected in all major expense categories. The largest items were in operating (primarily utilities), and committee expenses being favourable to plan.

The total receipts of \$313,240 showed an increase of 6% over the prior year, however fell short of our budget by \$31,421 resulting in a deficit from normal activities of \$(18,830) for the year. In addition, actions taken to re-organize our ministry staffing incurred an additional expense obligation of \$74,446 in severance which will be paid in 2013. The combination of this plus the deficit from normal activities resulted in a total deficit of \$(93,276) for the year.

CURRENT ACCOUNT	2009	2010	2011	2012		2013 Budget	
	Actual	Actual	Actual	Approved Budget	Actual	Approved	Dec 2, 2012
Receipts							
Envelope (incl specials)	226,737	\$ 241,349	\$ 241,707	\$ 299,011	\$ 257,523	\$	260,650
Plate	2,842	2,956	2,230	2,500	2,247		2,400
Income:							
Education Min.	3,850	1,814	1,644	2,790	1,379		1,000
Worship & Music	770	580	692	600	842		650
Rental of Facilities & Parking	6,570	9,508	15,589	10,300	21,151		17,050
Rental property Income:							
235 Dawson St.	14,160	14,160	14,160	14,160	12,980		14,160
237 Dawson St.	14,400	13,840	13,925	15,300	14,025		15,300
Other Receipts	2,789	23,623	5,823		3,093		-
Total Receipts	<u>272,118</u>	<u>307,830</u>	<u>295,769</u>	<u>344,661</u>	<u>313,240</u>		<u>311,210</u>
Disbursements							
<u>Staff Costs</u>							
Pastor							
Salary	32,800	30,634	13,343	36,293	36,293		-
Housing	16,310	10,382	6,200	16,864	16,864		-
Car Allowance	2,616	1,744	995	2,705	2,705		-
Continuing Ed.	1,849	178	247	2,000	1,180		-
Pastor							
Salary	18,531	40,431	41,897	42,735	42,735		21,500
Housing	7,475	16,310	16,533	16,864	16,864		8,432
Car Allowance	1,199	2,616	2,652	2,705	2,705		1,353
Continuing Ed.	621	1,894	1,929	2,000	1,024		1,000
<u>Ministry Support</u>							
Pastoral Supply / Extra staff costs	3,861	700	1,425				27,928
Additional Staff Support							20,000
Parish Nurse	15,158	15,701	16,172	16,130	16,488		17,100
Secretarial	16,330	16,575	16,824	17,160	17,160		17,160
Custodian	16,050	16,331	16,217	16,783	18,278		17,000
Staff Benefits	29,953	37,901	33,952	42,057	40,663		19,294
Staff Retreat	-	-					
Music Director Fee	22,852	24,709	26,308	26,834	26,834		26,834
Treasurer Fee	8,516	9,234	9,254	8,994	8,834		8,774
Youth Program Worker	-	1,125					-
Honoraria	600	600	600	600	600		600
Total Staff & Ministry support	<u>194,721</u>	<u>227,065</u>	<u>204,547</u>	<u>250,724</u>	<u>249,227</u>		<u>186,975</u>
<u>Committees</u>							
Property Management	20,222	17,470	17,858	18,306	17,280		19,300
Worship - Supplies	3,864	3,980	3,709	3,000	2,620		3,000
Worship - Music	2,549	3,648	3,658	4,200	4,227		4,200
Communication Committee	3,400	-	-	500	-		250
Stewardship Committee	-	-	161	800	154		500
Learning	6,513	2,544	3,029	4,990	2,544		4,315

The benevolence account consists of two sections, - Regular Benevolence (envelope designated), and Special Benevolence - Designated appeals.

The Regular Benevolence portion is budgeted and is in support of the Synod, Open Sesame special needs, and a small portion allocated to community benevolence as directed by the Service committee. In 2012, total receipts were \$38,908 from envelope benevolence which was below the budgeted amount of \$42,000. These funds were distributed to Synod for \$36,408, and \$1,000 in support of Open Sesame, and \$1,500 to community causes. Open Sesame did not require specific funding beyond what was received from designated appeals in 2012. An additional amount of \$933 was remitted to Synod representing income from our Endowment fund from 2011.

The special Benevolence - Designated appeals which are unbudgeted realized receipts of \$37,395, and was disbursed as designated to the various charities as noted below. This category of Benevolence was responded to very favourably by members with particular emphasis to the (4) "Adopt a Cause" charities that were selected for support.

BENEVOLENCE ACCOUNT	2009	2010	2011	2012		2013 Budget
				Approved		Approved
REGULAR BENEVOLENCE (Budgeted)	Actual	Actual	Actual	Budget	Actual	Dec 2, 2012
Receipts						
Envelopes	44,046	\$ 41,885	\$ 39,570	\$ 42,000	\$ 38,908	\$ 39,000
Other - Transfer from Endowment		3,983	4,298	-	933	-
	44,046	45,868	43,868	42,000	39,842	39,000
Disbursements						
Synod Benevolence	37,518	37,385	38,070	35,500	36,408	32,500
Synod - Special for prior yr. shortfall		3,983	4,298		933	
Open Sesame	5,000	3,000	-	5,000	1,000	5,000
Community Benevolence	1,500	1,500	1,500	1,500	1,500	1,500
	44,046	45,868	43,868	42,000	39,842	39,000
Surplus (Deficit)	-	-	-	-	-	-
SPECIAL BENEVOLENCE - DESIGNATED APPEALS - (Unbudgeted)						
	2009	2010	2011	2012		
RECEIPTS & DISBURSEMENTS	Actual	Actual	Actual	Actual		
Canadian Lutheran World Relief	8,453	\$ 9,422	\$ 12,108	\$ 8,769		
Waterloo Lutheran Seminary Appeals	435	1,135	705	665		
W.L.S. Auxiliary	370	502	550	432		
Misc. Trek 4 kids, Praise Appeal				45		
Habitat for Humanity	230	225	235	130		
Open Sesame	11,975	13,325	11,565	15,143		
Basket of hope	-	-	25	-		
KW Food Bank	3,877	1,925	2,167	1,975		
Out of the cold			35	40		
Food vouchers			795	360		
Scouts			25	55		
House of Friendship	443	528	567	605		
Alzheimer Society	-	-	226	206		
Mary's Place Adopt a cause			726	1,403		
Pride Stables Adopt a cause				2,492		
ROOF Adopt a cause				1,932		
Anselma House Adopt a cause				1,810		
Mtz Retreat & Tape fund			340	380		
Lutheran Campus Ministry	95	90	55	60		
Outdoor Ministry -Edgewood & Mush	285	370	820	293		
Funeral Fund	3,050	2,425		-		
S.H.O.W.	8,221	4,365	1,460	380		
Canada (Eastern) Lutheran	330	45	316	219		
	37,764	34,357	32,720	37,395		

The capital account reflects the costs associated with major expenditures for facility upgrades and repairs as well as payment for acquisition of new equipment or expansion of facilities. Costs in this category would be incurred on an irregular basis.

Envelope receipts were very close to budget, and with the addition of \$3,000 from Synod, total receipts were \$15,484.

Total disbursements were \$24,547 compared with a plan of \$6,000. Included was \$13,448 for a new digital church sign, \$4,032 for furnace repairs, \$1,854 for re-keying the church, \$2,155 for changes in the sanctuary to accommodate a larger choir area, \$2,076 for city mandated repairs to waste water systems, and \$981 in repairs at 237 Dawson.

The net result was a \$(9,062) deficit from normal activity, however a transfer of \$12,169 from memorial funds to finance the sign resulted in a net surplus of \$3,107 in capital funds.

CAPITAL ACCOUNT	2009	2010	2011	2012		2013 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Approved Dec 2, 2012
Receipts						
Envelope Receipts	13,960	\$ 13,227	\$ 11,626	\$ 12,500	\$ 11,748	\$ 11,000
Interest Income	760	560	678	500	736	750
Church Maintenance - Grant funds					3,000	
Contribution from Funeral Fund			2,735	-	-	-
	<u>14,720</u>	<u>13,787</u>	<u>15,038</u>	<u>13,000</u>	<u>15,484</u>	<u>11,750</u>
Disbursements						
Equipment Purchases	1,587		-	1,000	-	1,000
Capital Improvements	32,465	26,040	4,382	5,000	23,565	10,000
Rental Property				-	981	-
	<u>34,052</u>	<u>26,040</u>	<u>4,382</u>	<u>6,000</u>	<u>24,547</u>	<u>11,000</u>
Surplus (Deficit)	<u>(19,332)</u>	<u>(12,253)</u>	<u>10,656</u>	<u>7,000</u>	<u>(9,062)</u>	<u>750</u>
Transfers - from (to) other funds	<u>30,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,169</u>	<u>(35,000)</u>
Surplus (Deficit) - Capital	<u>10,668</u>	<u>(12,253)</u>	<u>10,656</u>	<u>7,000</u>	<u>3,107</u>	<u>(34,250)</u>

The special funds accounts reflect the activity and balances of funds that have been designated for specific purposes as noted below. The value of these funds is \$92,864 at year end, and reflects receipts of \$19,260, disbursements of \$19,552, and net transfers to other accounts of \$13,102. These funds are unbudgeted.

SPECIAL FUNDS ACCOUNTS	2010	2011	2012
	Actual	Actual	Actual
Opening Balances	\$ 102,828	\$ 106,300	\$ 106,258
Receipts			
Music on the Mount Fund	892	2	2
Memorial Fund	858	4,367	2,429
Spiritual Retreat Fund	101	201	1
Youth Fund	5,720	1,169	11,465
Refugee Fund	5,000		
Endowment Fund - Gain on investments		4,298	5,363
	<u>12,571</u>	<u>10,037</u>	<u>19,260</u>
Disbursements			
Music on the Mount Fund	746	572	
Memorial Fund	511		
Youth Fund	4,780	2,257	14,552
Refugee Fund			5,000
Endowment Fund - Loss on investments 2011	-	1,953	
	<u>6,036</u>	<u>4,781</u>	<u>19,552</u>
Transfers - In (Out)			
Memorial Fund transfers to Capital			(12,169)
Youth Fund transfer to Current		(1,000)	
Endowment Fund - transfer to Benevolence - Synod	(3,062)	(4,298)	(933)
	<u>(3,062)</u>	<u>(5,298)</u>	<u>(13,102)</u>
Closing Balances - Special Funds			
Music on the Mount Fund	2,348	1,779	1,780
Memorial Fund	7,886	12,253	2,513
Spiritual Retreat Fund	1,029	1,230	1,231
Youth Fund	8,715	6,627	3,539
Refugee Fund	5,000	5,000	-
Endowment Fund	81,323	79,370	83,800
Total Special Funds	<u>106,300</u>	<u>106,258</u>	<u>92,864</u>

Summary of Total Receipts vs. Disbursements						
	2009	2010	2011	2012		2013 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Approved Dec 2, 2012
Receipts (incl. transfers)						
Current Account	272,118	\$ 307,830	\$ 296,769	\$ 344,661	\$ 313,240	\$ 346,210
Benevolence Account	44,046	45,868	43,868	42,000	39,842	39,000
Benevolence Special Appeals	37,764	34,357	32,720	-	37,395	-
Capital Account	44,720	13,787	15,038	13,000	27,653	11,750
Special Funds	17,819	7,650	10,037	-	19,260	-
Total Receipts - All accounts	416,467	409,491	398,431	399,661	437,389	396,960
Disbursements (incl. transfers)						
Current Account	316,213	325,088	293,632	346,673	406,516	281,193
Benevolence Account	44,046	45,868	43,868	42,000	39,842	39,000
Benevolence Special Appeals	37,764	34,357	32,720	-	37,395	-
Capital Account	34,052	26,040	4,382	6,000	24,547	46,000
Special Funds	18,383	11,822	10,079	-	27,654	-
Total Disbursements - All accounts	450,458	443,175	384,680	394,673	535,953	366,193
Net Funds Generated (Used)	(33,991)	(33,684)	13,751	4,988	(98,564)	30,767

Balance Sheet ending values at dates noted

	Dec. 31, 2009	Dec. 31, 2010	Dec. 31, 2011	2012 Dec. 31, 2012
Current Assets				
Petty Cash	\$ 150	\$ 150	\$ 150	\$ 100
Current & Benevolence Bank Account	38,323	15,289	15,078	3,406
Vision 2000 Account	2,645	-	-	-
Capital Bank Account & Investment Accou	57,611	45,357	55,698	57,923
Rent Deposit Account	2,358	2,430	2,432	2,437
Accounts Receivable	969	3,555	7,217	2,388
Grocery Card Program Float	-	3,000	3,000	3,000
	<u>102,056</u>	<u>69,781</u>	<u>83,576</u>	<u>69,254</u>
Special Funds				
Music on the Mount	2,202	2,348	1,779	1,780
Memorial Funds	7,539	7,886	12,253	2,513
Spiritual Retreat Fund	928	1,029	1,230	1,231
Youth Funds	7,774	8,715	6,627	3,539
Refugee Funds	-	5,000	5,000	-
Endowment Fund	84,385	81,323	79,370	83,800
	<u>102,828</u>	<u>106,300</u>	<u>106,258</u>	<u>92,864</u>
Fixed Assets				
Land and Church Buildings	781,897	781,897	781,897	781,897
Furniture and Fixtures	22,174	22,174	22,174	22,174
Organ	204,000	204,000	204,000	204,000
235 Dawson Street	82,975	82,975	82,975	82,975
237 Dawson Street	24,137	24,137	24,137	24,137
	<u>1,115,183</u>	<u>1,115,183</u>	<u>1,115,183</u>	<u>1,115,183</u>
Total Assets	\$ 1,320,067	\$ 1,291,264	\$ 1,305,017	\$ 1,277,301
Liabilities				
Accounts Payable	30	-	-	1,396
Accrued Liability - Severance	-	-	-	74,446
Rent Deposit	2,358	2,430	2,432	2,437
Prepaid Refugee Expenses	-	5,000	5,000	-
	<u>2,478</u>	<u>7,430</u>	<u>7,432</u>	<u>78,280</u>
Congregational Equity				
Property	1,116,183	1,116,183	1,116,183	1,115,183
Current Account Surplus	44,158	26,829	29,967	(66,949)
Special Funds	21,088	19,977	21,888	9,064
Capital Account Surplus	51,776	39,522	50,177	57,923
Endowment Fund	84,384	81,323	79,370	83,800
	<u>1,317,589</u>	<u>1,283,834</u>	<u>1,297,585</u>	<u>1,199,021</u>
Total Liabilities & Equity	\$ 1,320,067	\$ 1,291,264	\$ 1,305,017	\$ 1,277,301

Summary of Envelope Use for 2012 (and comparisons to prior years)

No. of Contributors			Contribution Ranges	
2010	2011	2012		
2	2	2	\$ 13,000	and over
0	0	0	12,000	to \$ 13,000
0	0	0	11,000	to 12,000
0	0	0	10,000	to 11,000
0	0	1	9,000	to 10,000
2	1	2	8,000	to 9,000
1	2	4	7,000	to 8,000
4	2	0	6,000	to 7,000
5	5	5	5,000	to 6,000
5	5	7	4,000	to 5,000
4	4	3	3,500	to 4,000
10	9	5	3,000	to 3,500
7	11	11	2,500	to 3,000
15	13	12	2,000	to 2,500
12	14	18	1,500	to 2,000
32	31	33	1,000	to 1,500
9	8	5	900	to 1,000
4	5	3	800	to 900
8	7	9	700	to 800
11	8	7	600	to 700
18	10	13	500	to 600
6	13	5	400	to 500
5	11	8	300	to 400
11	6	11	200	to 300
14	19	12	100	to 200
16	19	16	-	to 100
201	205	192		

Summary of Envelope Contributions (all accounts)

	2010	2011	2012
Total number of Regular Envelopes	149	150	137
Total number of Par Contributors	52	55	55
Total number of Contributors	201	205	192
Total contributions (Reg. & Par)	\$ 332,279	\$ 317,402	\$ 336,943
Median Giving	\$ 982	\$ 975	\$ 1,200
Average per giving unit/year	\$ 1,653	\$ 1,548	\$ 1,755



