



# Mount Zion

Annual Reports for the year  
2017

Annual Congregational  
Meeting

February 11, 2018

Mount Zion Evangelical Lutheran Church  
29 Westmount Road, Waterloo, ON  
N2K 2K4    [mzlc.ca](http://mzlc.ca)

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AGENDA

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Adjournment

**Minutes of Annual General Meeting  
Mount Zion Evangelical Lutheran Church  
Sunday, February 12, 2017**

The meeting was called to order at 11.35am by the President Karen Gastmeier. She thanked everyone for coming regardless of the snow, and told us that this was the 59<sup>th</sup> AGM for Mount Zion and would be dedicated to Alfred Brunger, whose presence was felt and would be missed whenever or wherever a volunteer was needed, also the By-Law changes that would be voted on to-day were written by Alfred.

Confirmation of a quorum present with 55 people in attendance. {Quorum – 35}

Pastor Philip read from 1<sup>st</sup>. Timothy, 6<sup>th</sup>. Chapter, Verses 18-19. We were reminded that this year is the 500<sup>th</sup>. Anniversary of the Reformation. He followed with prayer. The response was “Liberated by God's Grace”.

Adoption of the Agenda -

Motion to adopt the Agenda as printed. M/S/C.

Minutes of the 2016 Congregational Meetings -

Motion to approve the minutes as printed.

M/S/C.

Report of the Council President -

Karen spoke of some of the highlights in her report. The Mount Zion Cafe started by the Health Council, the sponsorship of a refugee family, the hiring of Parish Nurse Christine Ramseyer, the three grants from the Eastern Synod Mission Committee, the Norman Lange Auditorium update and the full-time call extended to Pastor Philip. Karen extended a thank you to outgoing council member Joyce Brown, to Richard Brubacher for his work as Treasurer, to the council members, to Stephanie von Schilling and David Murison for standing for election to council, to Anne Woolner and Brenda Wynowsky for making and serving cake and coffee each month, and a special thank-you to her husband, Bill, for his support.

**Report of the Pastor -**

Pastor Philip said that he is in the second week of his fourth year at Mount Zion and he enjoys working with the staff, Deacon Scott, Nurse Christine and Muriel.

**Report of the Diaconal Minister of Music -**

See written report.

Motion – to accept the reports of the President, the Pastor and the Diaconal Minister of Music as printed, M/S/C.

**Ministry Reports -**

Worship Ministries

Bill Gastmeier mentioned the highlights and 2017 planned activities in his report.

Learning Ministries

Service and Witness Ministries

Support Ministries -

Community Garden – omitted from report –

Joan & Jacqueline Schweitzer donated a fruit tree to the garden.

Open Sesame – omitted from report -

Under Volunteers - Ross Schlegal's name.

Women's Retreat – Verbal report from Carol Ziegler - Considered a service to others. It is its 30<sup>th</sup> year. There were twenty-three attendees, nine from Mount Zion, the remainder from eleven other congregations.

Motion to accept the Ministry Reports as printed and with additions M/S/C.

**Finance Committee -**

Richard Brubacher thanked Bookkeeper Tim Ehrlich, Financial Secretary Jackie Nunns and the Finance Committee.

A review of the Finances completed by David Heldman and Rita Schaus showed no abnormalities and that proper accounting procedures had been followed.

Richard reviewed the 2016 figures noting the Current Account {name change to the Ministry and Missions Account} showed a deficit of \$7435. Better than expected by about \$5000.

The Benevolence Accounts had an increase of 11.8% over 2015.

Capital Funds balance \$34,107. {Spent \$30,000.for upgrades to the lighting and sound in the sanctuary and the auditorium refurbishment.}

Owing on the Line of Credit for the 2015 renovations at 237 Dawson St. is \$25,065.

Memorial Funds contributions approx. \$12,000. Distributed to Open Sesame, Refugee Fund, Community Garden and the Mount Zion Memorial Fund.

Special Funds for specific purposes totalled \$117,728.

Average contributions for all accounts per giving unit per year is \$2,068. {147 units} an increase from \$1,975. in 2015. {152 units}

Motion to accept the 2016 Financial Review. M/S/C.

Budget for 2017 -

The 2017 Budget income for the Ministry and Mission Account {current} is \$254,550.

Budgeted spending is \$270,057. {Higher than 2016 by 3.3%}

Reflects a deficit of \$15,507. An increase of 6.1% in income or \$10.00 per giving unit per month would offset the deficit. Could be an increase in PAR or a lump sum payment of \$120.00. Note if on PAR.

Richard asked that those who give a large sum in December, spread it out over the to help with money availability.

Motion to accept the 2017 proposed budget. M/S/C.

Question – How to increase PAR givings?

Answer – Send note to Jackie Nunns.

Question – Any concept of how much money received in December.

Answer – Shows in receipts.

**Changes to the bylaws -**

Karen used a power point presentation showing the old bylaws, the changes to them and the reasons for the change. The changes have been approved by Synod.

Bylaws to be changed are -

Bylaw No.1, Clause 9.1

Bylaw No.1, Clause 9.9

Bylaw No.1, Clause 5.3

Bylaw No.2, Clause 1 d

Motion: Be it resolved that the following changes to Mount Zion's bylaws be adopted and sanctioned in accordance with Bylaw No. 1, Clause 15.2 M/S/C.

Election of Council Members -

Tim Ehrlich presided over the election of new council members.

Stephanie von Schilling and David Murison have come forward to stand for election.

Tim called for nominations from the floor.

Alfred Durichen nominated Pauline Finch. Pauline accepted the nomination.

Gloria Heimbecker nominated Richard Heimbecker. Richard accepted the nomination.

The secretary cast a vote to elect Stephanie von Schilling, David Murison, Pauline Finch and Richard Heimbecker to Council.

Motion that nominations be closed. M/S/C.

Mary Slethaug thanked Karen for her dedication and leadership as Council President for the last year.

The meeting closed with the singing of Hymn #641 –“All Are Welcome”.

Pastor Philip thanked all for extension of his call and read the last stanza of Hymn #641.

Motion to adjourn at 12.40pm. M/S/C.

Dorothy Hobson came forward after adjournment to volunteer to serve on Council. She will be appointed to a one year term.

Respectfully submitted,

Rita Schaus,  
Secretary.

## **President's Report**

Karen Gastmeier

A lot of things happened at Mount Zion in the year of 2017, but what will be remembered is our 60<sup>th</sup> Anniversary Celebrations in January. How often do you hear a church choir break into "Tutti Fruitti"? That happened along with a lot of other fun things at our 50's night party celebrating all things, music, food, jellied salads from 1957.

A week later on January 29 we gathered for worship in the Norman Lange auditorium, Mount Zion's first worship space in this building. The service used elements and hymns used in the 1957 Service of Organization. We were delighted to have Bishop Michael Pryse and Rev. Dr. Mark Harris as guests. Charter members, **Charlie Ernst, Verna Glebe, Gladys Roeder, Bernice Ludwig and Theresa Eichholz** added an extra dash of meaning to the service.

Thanks to those of you who sang in the choir, made tuna casseroles and jellied salads and took care of the many details that made the celebration happen.

A special thank you to **Susan Brubacher**, who chaired the 60<sup>th</sup> Anniversary Committee and **Brenda Wynowsky** who searched out old recipes and organized an authentic 1957 potluck.

### **Congregational Goals**

In January of 2016, members of the congregation set three goals for the congregation. Two of those goals have been accomplished. The Health Committee's enthusiastic response resulted in the Mount Zion Café. With its early success, the café has expanded to twice per month and now offers light lunch. They regularly welcome approximately forty folks.

Our goal of refugee sponsorship successfully wrapped up its work this year with Shinga, Esperance and the children firmly established in Waterloo through the work of the Evangelical Welcoming Partnership.

We continue to work on our goal of organizational development. More than 50 participants from congregations throughout the area gathered at Mount Zion under the leadership of Director of Stewardship and Resource Development for the Eastern Synod, Jeff Pym and Assistant to the Bishop, Riita Hepomaki to explore new ways of using our congregational resources.

In September council invited members and chairs of committees to attend what has become known as Open Council night. Presenter Karen Bjerland once again walked us through our previous goals and helped us to discuss our future.

We discussed the need to actively investigate opportunities to work with other congregations or organizations facing similar challenges and who may already have undertaken projects that fit our resources and vice-versa. Relaxing some of top down structure and working more spontaneously and collaboratively from the ground up was a frequent suggestion. A full report is available in the November issue of The Mountaineer.

These events are important as the ideas generated inform council's work for the following year. In this case, at council's next meeting we voted to form a group tasked with exploring partnerships and options related to our property. We are currently seeking members for this task group. Interested?

In other council work, a Rental and Membership Policies were written and passed. Jackie Nunns was contracted for four hours per week to manage the member and donation data base and a number of other tasks.

Jackie's background in business and the church world is a welcome addition to our office.

This year we were blessed by the presence of two first year seminary students **Brooklyn Lane** and **Jonah Bruce**. We are grateful for their enthusiasm and thankful to Pastor Philip for supervising their stay with us and the seminary for placing them in our care.

Other big stories for 2017 include the increased use of our building for both rentals and ministry. For example, we were delighted to host Bridges Vacation Bible School this summer. This is a collaborative area-wide Vacation Bible School of ELCIC Lutheran churches from around Waterloo Region.

Real Programming 4 Kids (RP4K), a company which as their name suggests runs programs to teach kids coding, rented the auditorium for all the other summer weeks and on Wednesday evenings and all day Saturday during the fall and winter they have been using the two classrooms beside the upper narthex and the Glebe room.

Because Waterloo Lutheran Seminary is currently undergoing a major renovation, they too have contracted the use the Committee Room and the small kitchen all day Mondays for the fall and winter terms. They also are holding a number of special events here.

All this rental activity, along with increased parking income is helping our finances in a big way. Thanks to **Richard Brubacher**, **Ginny Ehrlich** and **Muriel Tillich** for the needed contract work and scheduling.

The Mount Zion Café, the exercise classes offered by Community Support Connections, Open Sesame, Scouts and the many activities of the Red Maple Seniors Club and the Waterloo Region Chinese Community Association make Mount Zion a bustling place every day.

New to Mount Zion this year was Tuesday Night Food Trucks. While we did manage to make a small profit those of us involved enjoyed

socializing with members and newly made neighbourhood friends. Will we take this on next year? Perhaps. We will have a meeting this winter to discuss volunteers, marketing needs and make a decision at that point.

Thanks to the property committee for taking on another major project this year. The upstairs washrooms were refreshed with new countertops, sinks and paint.

They also continued to work to replace dated lighting with new energy efficient devices.

### **Thank You**

I would like to acknowledge the work of a few special folks who have been acting on council's and your behalf... **Ginny Ehrlich** for her work as liaison with the Red Maple Chinese group and Equitable Life. In her role of Chairperson of Mutual Ministry, Ginny also facilitates all our staff contracts. Ginny has recently resigned from that position but leaves behind a very capable committee.

**David Murison** who has taken on the weekly challenge of assembling and presenting the Power Point presentations now a regular part of our worship services, **Tim Ehrlich** who tends Mount Zion's books and **Alfred Durichen** who controls the lighting during our worship services.

It has been a delight to work with **Pastor Philip**, **Scott Knarr**, **Nurse Christine**, **Muriel** and this year's council...**Rita Schaus**, Secretary, **Richard Brubacher**, Treasurer, **Stephanie von Schilling**, Vice President, **Alfred Durichen**, **Ann Woolner**, **David Murison**, **Pauline Finch**, **Dorothy Hobson** and **Richard Heimbecker** for their gift of time and talents. This year council says good bye to **Anne Woolner** and **Rita Schaus** as they have both completed six years on council. Rita has served as secretary for those six years and I want to personally thank her for the many minutes that she has penned for council and council executive meetings. Not only did she write the minutes but they were

generally in our inbox in 48 hours. *Rita, you will be missed!*

## **Pastor's Report**

Dear Family of Mt Zion,

As we look back to 2017, the past, and forward to 2018, the future, the best way to reflect on the journey we are called to by God, as a congregation, may be the five baptismal promises that form the basis of our response to God's grace in Jesus Christ, as individuals and as a community of faith.

*You have made public confession of your faith in the triune God. Do you intend to continue in the covenant God made with you in holy baptism:*

- *to live among God's faithful people,*
- *to hear the word of God and share in the Lord's supper,*
- *to proclaim the good news of God in Christ through word and deed,*
- *to serve all people, following the example of Jesus,*
- *and to strive for peace and justice in all the earth?*

***We do, and we ask God to help and guide us (ELW 237).***

A mark of our health and vitality is how well we transform these five promises, these five statements of mission and purpose, into action.

***Live Among God's Faithful People:*** God created us to live in community. In baptism we are made members of the body of Christ, becoming one in the fabric of the community of God's people. As God lives and abides with us in love, we commit ourselves to living and abiding with each other in love and service. The word we use to describe this abiding and the gifts we give and receive in this relationship is fellowship or *koinonia*, where we are there for each other and building up one another. As I

have mentioned on various occasions, this is reflecting the image of God as a community.

***To Hear God's Word and Share in the Lord's Supper:*** Coming together every Sunday and gathering around God's Word and the sacraments nourishes us with God's life-giving love and promises that come through scripture, preaching, the Holy meal and even the liturgy itself. All who gather are active participants in the liturgy, the work of worship, but it is Christ who comes to us in worship that is the center, the source and the focus.

***To Serve All People Following the Example of Jesus:*** Jesus came among us to serve, and as followers of Jesus we witness to Christ's presence in the world by living lives of service, in Jesus' name, for the sake of our neighbor.

***Advocate for Peace and Justice in All the World:*** Since Christ sends us to share the good news and to serve all people in love, it naturally follows that we are sent to embody and advocate for peace and justice in all the world and for the earth, too.

***Share the Good News of God in Christ in Word and Deed:*** As Jesus' people we are called and gathered, nourished and healed, and then sent to share the good news.

As we look back, we may have had moments when we wished things were different, but we have reason to rejoice and give thanks for being enabled to remain faithful to our baptismal call.

The leadership here at Mt Zion has been outstanding and they have been faithful and committed to their call. The various committees and the council dealt with the possibilities and challenges of ministry with creativity, wisdom and genuine concern. This was reflected in the deliberations and decisions and the directions our ministries took last year.

We have a great group of dedicated people who gave of their time and talents in giving leadership to the congregation last year by serving on the council and various committees. Karen Gastmeier, as chair of council, brought a passion and commitment that is infectious. All those involved brought diverse gifts to the table and, in their own ways, made all our ministries here fruitful and rewarding, as the reports reveal. Thanks to each of you who served us this past year, I remain grateful for all your contributions.

The worship life of the congregation remains one of our deepest and most profound strengths. We were blessed with the ministry of Deacon Scott Knarr, with his exceptional gifts for music ministry and service. Planning our worship together has been a delight and the many comments about the uplifting atmosphere and the flow of the service, choice of songs and so on has been an affirmation of what we do. The choir, other musicians, and the various other teams – assisting ministers, communion assistants, lectors, ushers, greeters, altar guild, and others – contributed to making our worship experience here meaningful and blessed.

The service ministries of this congregation shape the core of our discipleship in how we serve others and share the good news in word and deed. Our focus on service is really admirable and something to be proud of. We do not shy away from extending our hands of help and have been sensitive to the needs within the congregation and also very involved in meeting the needs of those around us. Besides the Adopt a Cause projects we are also involved in a host of other service projects. Though we are not directly involved with the family of Shinga and Esperanze any longer, many still continue to be involved in journeying with them. The Mt Zion Cafe is a reflection of our intentionally looking at the needs of the congregation and of the community and the willingness to focus on and meet that need.

We, at Mt Zion, are not afraid of ‘otherness,’ and have the courage to embrace differences, we are not threatened by them and do not shy away from studying and embracing the teachings of Jesus even when they push us beyond our comfort zones. We are a congregation welcomes everyone because we recognize that our place at the table is not because of our deserving but because of God’s boundless grace. Our diversifying membership is a reflection of this, where all feel welcome. We took time to struggle with and come to terms with the acknowledgement of territories and our relationship with our Indigenous sisters and brothers.

The theme for the 500<sup>th</sup> anniversary of the Reformation was Liberated by Grace and we as a congregation embodied that in our activities and ministries both within and to the community around. We were directly involved in and participated in a number of activities during the year. We did a 5-week study and reflection on “Together in Christ,’ along with Our Lady of Lourdes Roman Catholic Church and St Marks Lutheran. The combined concert with the choirs of Our Lady Lourdes and St Johns was another.

Our Youth and Sunday School programs, though small, has been active through the year. Besides their regular activities, they have been also involved in the life of the larger congregation by participating in leading worship during special occasions. We had a confirmation here after several years when Aiden Boyd and Lauren Harris were confirmed. Our confirmation class is still 4 strong with 2 each in the first and second years. We meet once a month here at church after worship. The confirmation program also includes activities with other churches in the area. Once a month the group meets for a full day on a Saturday. Normally we met at the seminary but since the seminary is under renovation we have been meeting at various churches since September.



Five attended confirmation camp at Kintail, last summer.

Providing pastoral care and visiting those that were shut-in and ill was a joy. Hearing the stories of those that were part of this community from the very early times and others was delightful and informative.

Being allowed to journey with those that lost dear ones has been humbling. Meeting with those that benefit from our food card ministry also impacted me as to the immense need right in our midst and how we, in a very small way, bring relief to those sisters and brothers.

We contribute to the larger church by opening ourselves to having placement students here. Brooklyn Lane completed her time with us in April. Jonah Bruce has been with us since spring as our new placement student. Both of them give us optimism as future leaders of the church and contributed in their own way to our congregational life. As we look forward, we would have a student doing internship with us from September for a year. Our congregation's commitment to and connection with the larger church is also reflected in allowing me to serve on the Candidacy Committee of the Eastern Synod and also sit on the Interfaith Grand River Committee as one of the ELCIC representatives. I also taught a course at Waterloo Lutheran Seminary during the winter term of 2017 and am doing that this year also.

The ministry team of Scott Knarr, Christine Ramseyer, Muriel Tillich and Jackie Nunns is a pleasure to work with. The collegiality and support for one another is commendable and I remain grateful to them for making my task that much easier. I also thank the council and the various committees, especially the Mutual Ministry Committee, for all their support and encouragement.

It is hard to imagine that I am in my fifth year of ministry here at Mt Zion, it just does not feel that long! I remain humbled and grateful to

God for the privilege of being your pastor and thank God for each one of you, for all your love and support to me and to my family. God's grace was abundant as we journeyed together through the year. As a congregation we have been faithful in coming together in worship around the word and sacrament, we have been faithful in ministering to one another's needs and to the needs of those beyond our walls in love, we have been passionate in our eagerness to reach out and serve and I am blessed to be part of this faithful community.

As we enter another year of our existence as a congregation we are faced with very real and at times scary challenges. But this is a journey we undertake in faith. Our confidence is not to be grounded on our feelings or strengths rather our confidence is to be grounded on the assurance that God journeys with us, whatever direction we take. Where we stood in terms of finances at the end of last year is also an affirmation of what we do here. Let us set out into the new year with our eyes and ears open to recognize the invitations of God to us, with minds ready to say 'yes' to God's challenges, and with hearts that trust that God will see us through. As we look forward my prayer is for God's continuing grace and leading so that I, along with all of you, remain faithful to God's call *to live among God's faithful people, to hear the word of God and share in the Lord's supper, to proclaim the good news of God in Christ through word and deed, to serve all people following the example of Jesus, and to strive for peace and justice in all the earth.*

In Christ's service,

A handwritten signature in blue ink, appearing to read 'Philip K. Mathai', with a horizontal line underneath.

Philip K. Mathai

## **Diaconal Minister of Music**

Deacon Scott

2017 was another year of outstanding music to the glory of God! Thank you to our incredibly talented and dedicated choir members who continue to share the joy of music in our congregation and beyond. Thanks to Barb Barnes, Allison Bender, Richard Brubacher, Melissa Dolbeer, Alfred Durichen, Zackary Evans-Whitley, Ginny & Tim Ehrlich, Pauline Finch, Bill & Karen Gastmeier, Gloria Heimbecker, Dave Hollinger, Helga Juergensen, Anne Lowe, Philip Mathai, Mary Slethaug, Henriette Stumper, Mary Thompson, Stephanie von Schilling, Esther Wilson, Carol Ziegler. Special thanks to Allison and Zack, our Wilfrid Laurier University Faculty of Music choral scholars, for adding their young voices which enliven our song.

In January 2017 we started the year off with a bang by celebrating the 60<sup>th</sup> anniversary of the founding of Mount Zion congregation. Thanks to Reid Spencer, Bill Gastmeier, Richard Brubacher and Allison Bender for their lively entertainment at our congregational dinner. And we can't forget those dance moves by David and Wanda Murison!

The choir also helped us to go back in time and recreate something of the atmosphere and music from the original Mount Zion liturgy in 1957. An historic memory for the archives!

The highlight of our 2017 fall choir program was the singing of Gabriel Fauré's "Requiem" at Our Lady of Lourdes Roman Catholic Church together with the Lourdes choir and the choir of St. John's Lutheran Church, Waterloo. This memorable occasion followed several other joint Lutheran – Roman Catholic events to mark the 500<sup>th</sup> anniversary of the Reformation. Our choir continues to build its repertoire and skills base, supporting other singers and diverse contexts with grace and generosity.

Pauline Finch has been a regular contributor to our music at worship for many years. We have enjoyed hearing her at the organ and playing many and varied wind instruments. I would also like to thank Pauline for her capable management of our music library which has undergone considerable reorganization to accommodate the extra volumes which were made available to Mount Zion after my parents' music shop ceased operations. Kudos to Pauline for her tireless efforts to archive and track our musical resources.

Our guitar choir continues to offer rhythms and beats which capture our imagination and lift up our voices. Thank you to Bill Gastmeier, Rob Zilles, Betty Schelter, Anne Lowe and Craig Wilker. We also enjoyed the occasional participation of Henriette Stumper, Christopher Mertz and Frederick Mertz. We are always open to adding new instruments and friends to our band.

Though we haven't had too many occasions to hear handbells, the younger set did come together once again to play for the 4 pm Christmas Eve service. Thank you for your enthusiasm and energy which adds so much to our carol singing: Maddy, Laura, Isaac, Matias, Evelyn, Coralee, Ethan, Whitney, Tessa and Ryan.

There are two Mount Zion individuals who have contributed to my work with Two Rivers Ministry Area and our Six Nations community partnership. Mary Thompson is serving as a committee member for Music for the Spirit and is also on the leadership team for the Two Rivers Ministry Area. She was a key player in organizing the budget and administrative planning for the Stronger Together project last August which brought young adults together from Six Nations and Kitchener-Waterloo settler communities to learn and grow together. We were very pleased with the depth of reflection and commitment to this project from both young

adults and the wider church. Joan Brunger has served as secretary for the Brightening the Spirits – Breaking the Silence committee on Six Nations of the Grand River Territory for several years. She is always a helpful presence in all of the activities of this group who attend to the devastating impacts of suicide on the Six Nations community and build resilience and hope. These two messengers of Christ's love are tangible expressions of support that have contributed greatly to the high esteem with which the Lutheran church is viewed on Six Nations.

Diaconal ministry is a collaborative endeavour as you have witnessed in this report. Mount Zion brings Christ's hope and healing to our neighbourhood and the wider church through acts of kindness which every member shares in their daily life. Thank you for the privilege of working alongside your efforts. I also want to recognize the valuable collaboration of Pastor Philip, Nurse Christine, Jackie Nunns and Muriel Tillich. It is a pleasure to work in a team which respects one another's gifts. We are truly stronger together than anything we can do by ourselves. My grateful thanks as well to Pastor David Malina, Dean of Two Rivers Ministry Area, and the TRMA leadership team for their continuing support and encouragement in our TRMA – Six Nations Partnership.

This report is seemingly a litany of gratefulness, and so it should be! The many relationships and activities of the past year could fill several pages. I would also like to share about diaconal ministry that you would not have seen on Sunday morning. One such event was the World Diakonia conference which took place in July 2017 in Chicago. I was appointed ELCIC delegate on behalf of the Diaconal Community of the ELCIC. In addition to mundane administrative matters, I also had opportunity to participate in the conference music leadership and share about Indigenous ministry contexts in two workshops. I met individuals from every

continent and many diverse denominations of this worldwide ecumenical body of diaconal ministers. I look forward to serving on the worship team for the Diakonia of the Americas and the Caribbean gathering which will meet in Vancouver in 2019.

From time to time you will have noticed a new composition of two during the course of our regular worship life. I am always delighted to find the time to contextualize music for our time and place. This past year I was honoured to have been invited to compose a simple choir anthem for the Sing Fires of Justice event which featured Tom Jackson and the theme from Micah 6:8. "What does God demand?" was premiered in September at First United Church and has traveled around Waterloo Region as various choirs have learned and sung it in their own context. This composition is one more way that Mount Zion is "in mission for others".

I have been appointed to the "Faith, Order and Doctrine" Committee of the ELCIC National Church Council. This committee is in the process of preparing a significant statement on the current issues facing the ELCIC and our Canadian society, especially as they relate to diakonia and diaconal ministry. The statement will go before National Church Council at its March 2018 meeting. This opportunity has prodded me to consider the place of diaconal ministry in our local congregation, ministry area and synod. The role of the deacon is to be a bridge between church and society, hearing and listening to the voices of the marginalized and becoming a living bridge which supports the church's outreach into the community and brings the gospel promise to those who need it most. Thank you to all of you at Mount Zion who courageously support this vision and make it a reality in our midst.

In Christ,  
Deacon Scott

## **Parish Nurse**

### **Christine Ramseyer RN**

This year has been a great year. I am so grateful for the opportunities I have been given to serve such a wonderful congregation at Mount Zion. When reflecting over the year, it has been a busy and productive year.

We are quite proud of the success achieved in the Mount Zion Café which has evolved to occurring twice per month. It was started to meet church council's mandate for more programming for seniors. Health council plans and runs each café and I am intentional about being present at each one. It is a very valuable time to connect with many people in a few hours. While those attending get to enjoy morning coffee, tea, fruit and other snacks,

I check blood pressures, offer confidential advice, follow up with those experiencing health concerns and provide an educational handout that I speak about prior to lunch being served. The benefits of this café can be noticed immediately upon entering the room. The health council provides a very welcoming and social environment. Those who visit look forward to returning the next time. There are many great conversations and stories from the past. There is laughter and life in the room. A nutritious lunch is served, and everyone has the opportunity to use the auditorium to participate in our indoor walking. There is something for everyone at our cafes. We are thankful for the financial support given by Mount Zion as well as our synod grant to allow us to run them.

Home visits (congregation member's home, retirement home, long term care home) continue to provide social and spiritual support as well as a general assessment of any other areas of need. I feel it is important to remember the spouses who are care givers to their aging/ailing spouses, as well as those who have spouses in long term care. Their journeys are not easy and any support given has been greatly appreciated.

Hospital visits occur at times throughout the year. Sometimes congregational members prefer to connect through phone calls, emails or text messaging. Some prefer to come into the office instead of me coming to them. Occasionally I will mail out a card to connect with a congregation member.

Resource seeking happens regularly. There is also opportunity to follow up to ensure that resources members have accessed have been adequate and helpful.

At times I will assist someone to get to medical appointments. This has always been more than simply a drive somewhere, as members often like a "second pair of ears" to hear what the dr/specialist has to say. During these appointments I can also advocate for our members.

Health counselling and education happen to some degree on every visit/interaction.

I am pleased to write articles for the Mountaineer and am always open to any suggestions for future topics.

Staff team meetings, health council meetings, mutual ministry meetings and monthly Kitchener-Waterloo parish nurse meetings continue on a regular basis.

There are many who I visit that like to have communion with each visit and I am happy bring it to them.

For others, communion is mostly preferred before Easter and Christmas. Pastor Philip and I ensure that everyone has the opportunity for a visit and communion prior to these two very holy times in our year.

I am intentional about being present at funerals to help in any way I can. There have been services at Mount Zion where there are no funeral home staff present to direct and assist those attending. I feel that I can be helpful and connect with those attending in a meaningful way. I am also intentional about attending some



Jonah Bruce and Natalie Cecire

Samson and Preethi Mulaka Yedidi

Michael Buckley: **Renewed membership**

#### **Transfers out:**

Doug Rodenburg

Reid and Cathy Spencer

## **Worship Ministries**

### **Worship and Music Committee**

#### **Bill Gastmeier**

**Members:** Bill Gastmeier (C), Helga Juergensen, Scott Knarr, David Murison, Pastor Philip, Stephanie VonSchilling.

**Responsibilities:** Our responsibilities flow from Mount Zion Bylaw #4. They involve the coordination of worship, music, Communion and chancel decoration. Your WMC works to inspire varied and inclusive worship which respects our Lutheran heritage while being open to new directions. We discuss activities, support our Pastor and Deacon, review Congregational feedback and provide input for the Worship Planning Team.

**2017 Committee Highlights:** The WMC has been involved in many activities this year, including:

- Use of the projection system in all our regular Sunday Services (except summer months).
- Expansion of our Choral Scholar program, partially funded through “**Music on the Mount**”.
- The installation of a new assistive listening system in the Sanctuary to enhance Hearing Accessibility
- Continued involvement of the “Hand bell” and “Guitar” choirs in Worship

- Encouraging youth involvement and supporting summer worship in the Park
- Support of our Worship Services through the sacristy volunteers, Communion Assistants and Lectors.
- Facilitating the “Acknowledgement of Territory” into our services in a meaningful and acceptable way.
- Support of two new Seminary Placement Students.
- Supporting two “Hymn Sing” events in the Sanctuary.
- Care of the Organ, Piano and Sanctuary lighting, audio and projection systems
- Easter, Thanksgiving and Christmas chancel decorations. Thanks to Karen, Brenda, Susan, Helga, Martin, Barb and Stephanie.
- Pulpit and Organ Supply
- Supporting Scott in his role with Two Rivers Ministry Area in providing music outreach to Six Nations
- Reorienting the choir area for improved accessibility
- The German language service was reinvigorated this year with increased marketing through the Two Rivers Ministry area and attendance of over 65, many from outside the Mount Zion Family.

The choir averages 15 – 20 singers and prepares music every second Sunday including all major Festivals. We provide musical support for the congregation through the hymns and liturgy as well as occasional anthem offerings. The choir also participates in events involving the larger community. This fall we sang at two Joint Lutheran Catholic events in support of the 500<sup>th</sup> Anniversary of the Reformation.

The committee encourages congregational instrumental contributions such as flautists, pianists, string players and percussionists. The “guitar” and “hand bell” choirs have provided musical accompaniment and Anthems at several services this year. The committee also encourages the involvement of talented soloists and guest musicians on some Festival Sundays and when the choir is participating.

Thanks to Dave Murison for working with the Worship Planning Team to prepare video presentations for use in our services and to Dennis Eaton for working with various committees to prepare an upcoming events video presentation for use before service. Thanks to Dave, Dennis and Alfred Durichen for presenting the materials.

#### **2018 Planned Activities:**

- Completing the upgrades to our Hearing Assistive Listening System by purchasing a portable transmitter to extend its use to more seniors’ events and our summer worship in the park.
- Further incorporating our new projection system into Sunday worship by incorporating more visuals to enhance teaching and a camera to allow chancel events such as the children’s message to be presented on the screens in real time.
- Investigating the ability to video record and podcast our services via social media.
- Continuing and potentially increasing the Choral Scholar Program.
- Continuing to support Scott in his Diaconal Music Ministry and his work with Six Nations through the Two Rivers Ministry Area and the “Music for the Spirit” program at Six Nations each August.

- Continuing to investigate new ways to make our worship experiences meaningful and relevant.
- Participating in other musical/worship events in the wider community.
- Utilizing Music on the Mount forces to provide musical contributions to the Mount Zion Café
- Extending the reach of “Worship at the Park” event through the Two Rivers Ministry Area.
- Supporting a Seminary Internship in the fall.

## **Learning Report**

### **Anne Woolner**

**Cradle Roll :** We have a total of 5 children on our cradle roll at present. Three, three year olds have been removed from our roll and have received an invitation to participate in our Sunday School program. Three new children have been baptized this year and have been added to our cradle roll. These children receive a “Splash” newsletter each month. The newsletters give parents practical and enjoyable ways to help their children grow in faith from an early age. In addition to the monthly newsletters they receive a birthday card on their birthday, a “Remembering Your Baptism” card on the anniversary of their baptism and a new CD of simple singable songs each year. This program is a wonderful way of supporting, encouraging and connecting with our young families.

### **Sunday School**

This year, we continued to use the Sunday School program, “Deep Blue” which has all of the children together for stories, songs, videos and games and then has age appropriate activities (Primary & Junior). This requires less volunteer assistance as we only need one teacher and one helper.

We ended Sunday School at the beginning of June with a church service and picnic.

Unfortunately the weather was poor again this year so we had our service and picnic at the church instead of at the park. Hopefully, next year the weather will cooperate!

We started the new school year in September with a child-oriented service followed by our "Soup'r Sunday" and some children's activities.

Our Christmas Program this year was an interactive program where most of the congregation took on various roles and in the end were all gathered around the manger. It was wonderful to celebrate Jesus' birth through the eyes of a child! The service was followed by our Jesus Birthday Party.

We would like to encourage members of the congregation to volunteer in this crucial ministry either as a teacher or volunteer.

### **Confirmation**

The confirmation classes have been regular through the year. Last year we had Lauren Harris, Aiden Boyd, Shelby Rampl, Isaac Jyrkama, Maddy Van Moerkerke and Matias Jyrkama, go through the program. We met once a month here at church after worship on Sundays. We had a confirmation service at Mt. Zion after several years when Aiden Boyd and Lauren Harris were confirmed on Reformation Sunday, October 29, 2017.

The confirmation program also includes activities with other churches in the area. Once a month, the group meets for a full day on a Saturday. Normally we meet at the seminary but since the seminary is under renovation we have been meeting at various churches since September.

Confirmation camp was held last year, from August 27 – September 1, at the Kintail facility of the Presbyterian church, since Edgewood was no longer open. Lauren, Aiden, Shelby and Isaac

attended as campers, while Graydon Harris was a camp counsellor.

### **Youth**

The Youth planned and participated in a youth & child centered service on September 10, where they talked about their experiences at Confirmation camp and how it enhanced their faith journey.

They are starting to raise funds for the National Youth Conference in Thunder Bay in Aug. 2018. They hosted the Pancake Supper and the Easter Breakfast, and sold Mint Smoothies. The Youth also participated in the SCS Christmas Program and went caroling to some of our shut-ins.

### **Men's Breakfast Group**

"Our Men's Breakfast: Group continues to meet bi-weekly for a great breakfast and stimulating conversation. We have had as many as 13 and as few as 4 but typically average between 8 and 10 participants. We talk about current events, spiritual issues, interesting books or whatever comes to mind. It's always a good time and we always welcome new diners. Anyone needing transportation can be accommodated so just let us know."

### **Communications**

#### **Dennis Eaton**

The Mountaineer enters its 14<sup>th</sup> year of publication in February. Dennis Eaton chairs our monthly breakfast meetings where we discuss story ideas and sort out who we might ask to write. Pauline Finch continues to play a major part in editing and preparing stories for publication while Karen Gastmeier looks after the final layout. Other members of the committee are Pastor Philip, Tim Ehrlich, and Dave Heldman.

Thanks to everyone who regularly contributes to our pages. We would be nowhere without you. Thanks, as always to Joan and Jacquelyn Schweitzer who continue to fold collate and deliver our publication.



If you would like to receive a full-colour digital version of The Mountaineer, please call Muriel and ask to be put on the email list. Older copies are available on our website [www.mzlc.ca](http://www.mzlc.ca)

## **Community Garden**

### **Joan Brunger**

The 2017 gardening year began with the Blessing of the Seed and Soil. The official renaming of the garden to the Alfred Brunger Community Garden also happened at the end of May. The renaming was marked with the dedication of the beautifully hand crafted bird feeder from the Ecumenical Welcoming Committee and the garden bench sponsored by Church Council.

The gravity-fed water tank was kept full most of the summer by the many down pours. The rainwater collected from the church roof runs off into the 500 gallon water tank.

The composting center has been in use for the 2017 growing season and will be a useful source of free high quality topsoil beginning in 2018.

The garden took its turn played host to Waterloo's artist in residence, Barbara Hobst. At workshops held throughout the city, gardeners and city residents were invited to share family recipes, from around the world. These recipes were then collated and published in a colourful and truly international cookbook reflective of our city's culture. The second workshop was the decoration of little libraries that were constructed and donated to the project. Our little library was installed in September and contains a collection of free cookbooks from the workshop and books donated by readers. Please feel free to take or leave a book.

Like any family we say welcome to new gardeners and goodbye to friends as they move on. We appreciate each gardener for their uniqueness and participation. The gardeners

have asked me to express their thanks to the congregation for allowing them to garden for another year at the Alfred Brunger Community Garden.

## **The Mitten Tree**

### **Joan Schweitzer**

Grace Walz loved to knit. She also loved children. It dawned on her one day that she could put these two things together and help someone in need at the same time. She decided she would knit some mittens for children who didn't have any and a project was born. As she threw herself into the task a few pairs became a few dozen and she began to solicit donations of yarn from anyone who could help out. Other members and friends were inspired to join Grace and by Christmas 100 pairs of knitted mittens went out to warm hands that needed them.

This project was obviously a success and would be repeated the next year and would be a little more organized. Grace decided to donate her Christmas tree to serve as a collection point for the finished mittens and the Mitten Tree was born. Yes, that is the same tree we see there today. What started out as mittens grew into scarves, sets of mittens, hats and anything related to keeping little ones warm. The Mitten Tree also seems to acquire some adult sized items as not only children are in need form something warm and cozy. Over thirty years later you could say the Mitten Tree has become sort a "giving tree."

After Grace passed on, this beloved ministry has been shepherded along by Joan and Jacqueline Schweitzer and they faithfully carry on the spirit. Each year the tree is covered and when space runs out, is surrounded by donations. This year, thanks to Rob Zilles, there will be another tree upstairs so there is even more room. Past organizations who have benefitted from this sometimes overlooked but important ministry are: Anselma House, Mary's

Place, Marillac Place and this year's recipient, Kitchener Family Services.

This year the tree downstairs accumulated 166 items either purchased or lovingly made. The upstairs tree courtesy of Rob Zilles and the New Dominion Lodge collected 99 items for a grand total of 265. Our recipient this year, KW Family Services serves the whole Waterloo Region. There are 2,863 families in their Holiday Support Program and share donated items with the Cambridge Holiday Support Program. It may be a small tree, but the impact is bigger than we know.

## **Prayer Vine**

### **Mary Jean Lange**

People learn more about one another when they share their joys and strengths. They offer support and seek updates on conditions. They look out for one another and the list grows and so do the connections. Our prayer lists power also shows evidence itself as visible, concrete proof that God is at work in our lives.

Another year has passed and with God's blessings through our Prayer Vine 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 less fortunate who are going through difficult times in our community, our country and the world.

Members are: Betty Behm, Gladys Roeder, Carolyn Doubleday, Hope Eaton, Helen Shankar, Joyce Brown, Rita Schaus, Henriette Stumper, Bernice Ludwig, Tim & Ginny Ehrlich, and Mary Jean Lange.

## **Service Committee**

Ginny Ehrlich

Members: Kirk Swanson, Dianne Frombach, Mary Thompson, Ann Crossman, Ladona Riegert, staff – Deacon Scott Knarr and Pastor Philip Mathai; Chairperson – Ginny Ehrlich

## **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 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.*

### **2017 Highlights:**

We were inspired to focus our efforts on various types of service-related ministries: close to home, our local community, and in the broader community. This led us to educate ourselves and become involved with an amazing group of service oriented organizations. Through cooperative efforts, community connections and engaged members, we touched many lives.

Close to Home:

*Open Sesame Head Start Preschool – Adopt-A-Cause:* specific education and awareness of the changes in this program, including five days a week with two teachers. The need for increased funding was stressed as well as the amazing benefits to the children who attend.

### **Our Local Community:**

*Trinity Village* – porters took residents to the Chapel and hymn sings; provided help to serve at Tea Time.

*Food Vouchers* – grocery cards available through the office and ministry team, for those in need in our community.

*Mitten Tree* – see separate article.

*Potato Blitz, House of Friendship* – collected donations of funds - easier to deliver than sacks of potatoes!

*oneROOF* – Adopt-A-Cause: fundraising to buy a Capsule Bed, donation of toiletry items, and preparation/serving of a meal, all in support of at-risk and homeless youth.

*Food Bank* – funds donated and food items collected.

*Habitat for Humanity* – donations to buy food and donated food, for a lunch provided to the volunteers working on the building project.

*Refugee, now Newcomer Family* – donations received until the 13<sup>th</sup> month of support, after which the Ecumenical Welcoming Partnership committee officially disbanded and the funds were cleared from the holding account, October 2018.

Special *thank you* for a FaithLife Financial Grant of \$300 which was designated to oneROOF.

Appreciation extended to Margaret Murison for creating the narthex display banners that promote our Service initiatives.

Members of Mt. Zion share a vision of *Service To and With Others*. This is evident in our actions, words, contributions and compassion. Thank you for making this a priority in our Ministry!

### **The Broader Community:**

*Indigenous Ministries* – donations for the Music for the Spirit summer camp and the After School Music Program, developed with the Six Nations community.

*“Give It Up For The Earth”* postcards were available as part of a campaign initiated by the Citizens for Public Justice.

*“Let’s Walk the Talk of Reconciliation”* with Bill C-262 postcards made available.

*We Care Bags* – CLWR initiative – members fill a bag with specific items, eg. learning kits, sewing kits, personal care. Bags are distributed to communities in developing countries.

*Reformation Challenge Scholarship Fund, ELCIC National Church* – Adopt-A-Cause: donations to support students attending university in the Holy Land and Jordan.

*“Gift From The Heart”* – CLWR initiative – catalogue promoted as an option for gift giving with a charitable focus... give two goats as a Christmas gift?

### **Open Sesame**

#### **Carol Ziegler**

Open Sesame Headstart Preschool began in September of 1970 but 2017 was the first year we operated for five mornings from 9:30 - 12:00. Not all of our preschoolers come for five mornings. However, they are required to pay and attend for a minimum of three mornings as this helps them to benefit from their time with us in preparation for JK (Junior Kindergarten).

Our teachers Cyndi Publuske and Samantha Beesley form an enthusiastic team. They are assisted by our wonderful volunteers Virginia Slack, Anne Woolner and Pat Edwards. Ann Crossman and Carol Ziegler are on call as spares when needed. This year we had many high needs children. Therefore, there have been some challenges, but progress is being made and this is always exciting for everyone involved.

We feel it is important for Mount Zion's newer members to understand more about Open Sesame. Therefore, the next few paragraphs are devoted to them.

Open Sesame Headstart Preschool is a program for 2 1/2 to 4 year old special needs children. Our main objective is to help improve the lives of these children and their families through improving their language development and social skills.

This will help them 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 or 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 of the Region of Waterloo. Our license is from the Ministry of Education and we are now licensed for an enrollment of 16 children.

Jana Kelly oversees a Parent Support Group which meets once a week. It is 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.

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's Services. We also receive wage enhancement and operating funding 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.

Mount Zion received some very good coverage this fall when Penny Walford, a columnist for the Waterloo Chronicle, came to visit Open Sesame. The article is posted on the bulletin board in the narthex for everyone to read.

You may have noticed a change in our playground this year. Little Mountain Parent Participating Preschool, which is no longer in operation, owned the climbing equipment and sold it this summer to help defray their final closing costs. Our teachers are very excited about plans for a Natural Playground. We have applied to the May Court Club of KW for money so that we may purchase items which will help to make this possible.

A big Thank You to Jana Kelly for designing a new Open Sesame brochure which has helped us promote Open Sesame in the community. As well, we thank Karen Gastmeier for giving us a new up-dated web site. We should also thank our teacher Cyndi Publuske for arranging paint to be donated from Sherwin-Williams on Weber St. and Lowes on Ira Needles, plus finding painters from Fit Painting to donate their time for repainting our classroom and hall. Another thank you to Pat Edwards and Anne Woolner for housecleaning the Open Sesame storage room during the Christmas break.

You will notice that Open Sesame's budget has increased and this is due to now having two teachers five mornings a week. Therefore, we are asking your assistance is meeting our costs. In the November issue of the Mountaineer I asked for anyone connected to a service club or group to consider donating to Open Sesame. Gloria Heimbecker accepted this invitation and we thank her Frankly Scarlet Red Hat group for making a donation to Open Sesame at Christmas.

We thank all of you who donated to Open Sesame during the September and October Adopt a Cause. We received over \$2,000 and we are very grateful for this support.

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 Cossman by giving them cash or a cheque made out to Open Sesame. We sell Zehrs (Value Mart, No Frills), Sobeys (Freshco) and Food Basic grocery cards in denominations of \$50 and \$10. Open Sesame receives 5% of all cards sold and this year we raised \$2,577. We want to thank all those participating and hopefully more members of Mount Zion will consider helping to support us in this manner. Your groceries do not cost more, you are simply paying for them in advance.

This year we will be receiving a \$7,000 ELCIC Compassionate Justice Initiative Grant and we thank synod for approving our application last fall. We also look forward to receiving \$2,000 from the Saavas Chamberlain Family Foundation and we thank them for continuing to support Open Sesame.

This year Open Sesame has a new fund raiser coming up on Monday, February 26th. We are asking you to come

and bring your friends to Boston Pizza, at 597 King St. N. Waterloo between 5 and 8 p.m. Open Sesame will receive 10% of all receipts that evening during that time slot. Boston Pizza has an extensive menu and they can accommodate people who require a gluten free diet. You must call 519-880-1828 to make a reservation so that they can ensure to have enough staff on hand to provide good service.

In closing we wish to thank "each of you" who faithfully support Open Sesame financially. Therefore, the following letter we received last May from an Open Sesame parent is really addressed to you!

*"My son had the pleasure of being a part of the Open Sesame Headstart Preschool for the last two years. When entering this program my son was very behind in his expressive communication with very limited vocabulary. As a parent I was very concerned about how he would integrate in a public program with adults that didn't know him, but also with his peers. My son had a tough start. He cried every day for the first four weeks and had separation anxiety when being dropped off. The teachers and volunteers were very patient and nurturing to my son. They also provided my husband and I support and understanding, all the while we were crushed by the idea that we were making a bad decision and that our son wasn't ready. This stage did pass just as they told us it would and my son not only adjusted to a classroom but also began emerging in all areas of his development.*

*Let's look at now, the growth my son has made in the past two years is remarkable. His vocabulary has grown, his social skills are emerging, overall he has made many improvements and thanks to the encouragement and hands on approach Open Sesame offers.*

*Open Sesame provides a parent program to meet other parents and explore parenting techniques and concerns. But most importantly it provides a new support channel for parents like myself, to socialize and be with other families that may be facing similar developmental concerns.*

*My son will be entering into the public school board in September and the support and encouragement he received during the preschool process has been incredible. Ms. Cyndi provided my son with a fantastic*

*overview at the transition to school meeting that she attended with us.*

*Most importantly I am very thankful that Mount Zion Church has been willing to run such an amazing program for local kids within our community. It's programs like this that allow kids to reach their full potential in a safe and fun environment. Local families are really lucky to be able to consider this preschool as an option for their children's learning."*

### **Committee Members**

Co-ordinator - Carol Ziegler, Treasurer - Joan Brunger, Assistant Treasurer - Ann Crossman, Secretary - Mayda Scoins, Volunteers Co-ordinator, Administrator and Parent Group Leader - Jana Kelly, Teachers Cyndi Publuske and Samantha Beesley, Members at Large - Helga Juergensen, Karin Packull, Anne Woolner and Joyce Brown.

### **Other Volunteers**

Pat Edwards, Virginia Slack, Jim Millar, Art Schelter, Ross Schlegel, Karen Gastmeier and Dennis Eaton

### **Health Council**

#### **Mary Slethaug**

**Members:** Betty Behm (Co-chair), Mary Slethaug (Co-chair), Rita Schaus, Marg Tupling, Stephanie Von Schilling

**Ex-officio members:** Parish Nurse Christine Ramseyer, Pastor Philip Mathai, Deacon Scott Knarr

We thank Marg Tupling for the many years she has served as chair of Health Council and now has agreed to continue as a member. We thank Rita Schaus for hosting our meetings in her home. We thank all members of this Council who have worked hard together to contribute so much in meeting its mission of promoting the physical, emotional, mental and spiritual health and well-being of the Mount Zion Community, as well as reaching out to the surrounding community.

### **2017 Committee Highlights**

**Christine Ramseyer** plays an integral role on the Ministry Team, as well as Health Council. She supports individuals and families in their needs and now offers special bereavement follow-up support so necessary to the grief journey. We share in Christine's successful completion of a comprehensive Parish Nurse Certification program.

*In addition to our own members, local churches and the community were invited to all of the following programs and activities sponsored by Health Council.*

### **Mount Zion Café**

Having received a grant from Synod, the Café is offered twice a month, and attendance has increased significantly, coming from both the congregation and the community. Health Council is extremely pleased with these results, seeing individuals enjoying conversation, having a light lunch and an opportunity to learn topical health information and discuss health issues with Nurse Christine. We are extremely grateful for members of the congregation who are there to visit or assist with serving, but more help would be most welcome. Please respond and give what you can.

### **Educational Programs and Classes**

Lunch and Learn: Let's Talk—End of Life Planning, February 28

Use of Automated External Defibrillator, October 17

Exercise and Falls Prevention Classes under direction of Community Support Services, began September 25 and continues weekly

**Hymn Sings**, May 4, November 9

**Book Discussion** The Shack, October 17

### **Promoting a Senior-Friendly Church**

Replaced old hearing headsets and devices with new ones

### **Future Goals**

- Examine ways of being more supportive of Christine in her role as parish nurse
- Reassess the Terms of Reference for Health Council
- Explore opportunities to promote/provide guidelines for senior friendly worship and outreach at Mount Zion
- Work with Nurse Christine to provide an educational/health promotion event pertinent to the needs of the congregation and /or greater community
- Continue offering Soup'r Sunday, monthly prayer stations, and health education via bulletin board, The Mountaineer, and Sunday morning pre-service screen

## **Mutual Ministry/Staff Support**

### **By – Ginny Ehrlich**

Members: Dick Crossman, Helga Juergensen, Lynn Swanson, Mary Thompson, Chairperson: Ginny Ehrlich

Committee Responsibilities:

*The Mutual Ministry Committee is a committee of the Church Council and functions on behalf of the congregation. It reports to the Council, normally through the Council liaison person. This committee may discuss items of a confidential nature. It serves as a personal and confidential support group to the staff and pastor(s). This committee focuses on the relational and compensation aspects of the pastor(s) and staff. \*One committee functions as support for all staff (2014 Council approval).*

Activities 2017:

- Oversee and support staff (Parish Nurse Christine and Secretary Muriel) and rostered staff (Deacon Scott and Pastor Philip)
- Liaison with Finance Committee/Treasurer; make salary recommendations
- Liaison with Council Executive; make recommendations to Council
- Monitor vacation days, sick days, work related absences
- Oversee workplace safety and employee material/physical needs
- Approve expenses for certain staff budget lines
- Staff evaluations; performance reviews; goal setting
- Review and update employment agreements, including Bookkeeper
- Support 1:1 for each staff member
- Confidential support available, as needed
- Group meetings/luncheons with Staff, M.M. Committee members and Council Representative
- Ongoing discussions related to roles, assignments, expectations
- Facilitate and encourage communication between staff, council, committees and members

- Encourage connections with various Committees
- Discuss strategies for enhanced communication between staff
- Support office management needs; office coverage during absences
- Specific, ongoing support for the implementation of the new Data Management computer system, and specific, identified Administrative duties transitioning from volunteers to staff
- Development of long-range planning related to Administrative and Office responsibilities
- Recognized Deacon Scott's 10<sup>th</sup> year at Mt. Zion
- Recognized Nurse Christine's completion of the Parish Nurse certification program
- Note: Ginny Ehrlich has given her resignation from Mutual Ministry effective after the Annual meeting in February 2018

## **Property Committee Report**

### **Art Schelter-Chair**

Members - Ross Schlegal, Kirk Swanson, Bill Brown.

Associate Helper – Martin Juergensen

During the past year we worked on a number of repairs and upgrades. Listed below are most of them:

1. Replaced outdoor flood lights with new LED floodlights which result in a saving of hydro.
2. Planted trees around 3 outdoor floodlights to protect side glare.
3. Removed stoves in the kitchen and replaced them with new gas stoves. By switching these units we eliminate the pilot lights this saving natural gas and better friendly usage.
4. Installed railing for the choir
5. Painted upstairs washrooms, added new sinks and taps and one new counter top. New floor tiles, and light switch
6. Installed new sink and cupboard for downstairs classroom.
7. Installed new taps in old small kitchen upstairs.
8. Had parking lot potholes repaired
9. Installed outdoor bench in memory of Alfred Brunger

10. New LED lamps for nursery room (much brighter)

As you can see it was another busy year that kept the property group occupied. Thank you to all that helped by giving their time to complete the tasks required.

### **Projects for next year:**

Renovate old kitchen, install new cupboards, stove, and microwave. Obtain piano cart on wheels. Change all T12 Fluorescent Fixtures in the church and replace with LED fixtures to save hydro and maintenance. Possible new door opener entry to church. Look at replacing (roof top) unit for upper sanctuary (Heat & Air) Carpet replacement for Delton Glebe Room

## **Greeters**

### **Joan Schweitzer**

Thank you to all the Mount Zion congregation members plus their families who have agreed to be Greeters on Sunday mornings. This is a valuable ministry for our own congregation and also for visitors and new members attending Mount Zion worship. It is a nice, friendly and warm welcoming function that you perform. Thank you.

I also want to thank the callers that assist me in getting greeters for Sundays. These are: Diane Jones, Joan Brunger and Isabel Stalkie. Anyone interested in being a Greeter on Sunday mornings, please contact Joan Schweitzer.

Thank you.

## **Stewardship**

### **Judi Harris**

For the past several years Mt. Zion has had a small Stewardship Committee which was comprised most recently of Judi Harris, Mel Schmidt, Warren Stauch and Hope Eaton with ex officio members, Pastor Philip and Deacon Scott Knarr.

In the spring of 2017 Judi Harris, who was chairing the committee, announced her resignation and with no one willing to take on that responsibility the committee ceased to function.

Perhaps in the future others will take up the task of supporting and encouraging congregational members to be generous in their sharing of the "4 ts": time, talent, treasure (money) and tissue (organ donation).

## **CareRing Callers**

**Facilitator:** Judi Harris

**Visitors:** Melissa Dolbeer, Judi Harris, Dave Heldman, Mary Jean Lange, Anne Woolner, Carol Ziegler, Mary Slethaug

**Phone Visits:** Mary Baumgart, Gladys Roeder, Rita Schaus, Joan and Jacquelyn Schweitzer

Mount Zion's CareRing Callers are members who have committed to make monthly visits or phone calls to other members now in retirement or long-term care facilities or still at home but unable to worship as often as they would like. During 2017 there were 18 members on our care list.

From the feedback that we have received we know that this is a very rewarding and much appreciated ministry! The time requirement is about a half-day each month and we welcome anyone who would like to join us. Please contact Judi at 519.883.8276 or [revjudi@rogers.com](mailto:revjudi@rogers.com).

## **Update from the Ecumenical Welcoming Partnership**

Four congregations comprised the Ecumenical Welcoming Partnership: Mt. Zion, St Stephen Lutheran, Our Lady of Lourdes Roman Catholic and the Church of the Good Shepherd (Swedenborgian). The first meeting of a joint planning committee was on February 16, 2016 and the last on September 12, 2017 by which time our official responsibilities and support had ended.

Our sponsored family – parents and 5 children – continue to do well. Dad Shinga has full-time employment with Lowe's and along with his wife, Esperance, continues to work on English language skills. The oldest son, Yves, is attending Eastwood Collegiate and the 4 younger children (Redard, Agape, Uwera and Blaise) are doing well at Our Lady of Lourdes elementary school, close to their home on Roslin Ave. In mid March of 2018 there will be another addition to the family and some tentative plans are being made for a baby shower.

Upon the disbanding of the planning committee, the remaining donated funds in the EWP bank account were given to the family and this money, along with some of the Child Tax Benefit which was finally received a year after their arrival, they used to pay the balance remaining on their \$10,000 travel loan.

At the family's request several volunteers from the sponsoring congregations continue to assist and support them in their ongoing adjustment to life in Canada.

Sponsoring and supporting this family has been a very gratifying experience for all who have been involved and everyone's contribution of time and money is much appreciated.



## Membership Statistics

Membership	Year	Baptized Members	Confirmed (voting members)	Children
	<b>2017</b>	<b>409</b>	<b>347</b>	<b>64</b>
	2016	412	351	61
	2015	429	371	60
	2014	428	373	57
	2013	430	377	53
	2011	451	403	48

Year	2011	2013	2014	2015	2016	<b>2017</b>
<b>Received by:</b>						
- <b>Baptism</b>	3	5	5	3	2	<b>3</b>
- <b>Transfer</b>	6	1	8	7	1	<b>1</b>
- <b>Affirmation of Faith</b>	5	8	2	0	0	<b>4</b>

<b>Released by:</b>						
- <b>Transfer</b>	8	9	8	0	3	<b>3</b>
- <b>Death</b>	9	15	7	9	4	<b>8</b>
- <b>Removed</b>	14	11	2	0	15	<b>0</b>

Worship Attendance	Year	Total # services	Average attendance
<b>Sunday</b>	<b>2017</b>	<b>52</b>	<b>85</b>
	2016	53	87
	2015	52	99
	2014	52	106
	2013	53	116
<b>Non-Sunday</b>	<b>2017</b>	<b>15</b>	<b>45*</b>
	2016	17	54
	2015	16	47
	2014	15	53
	2013	21	52

\* Average attendance for non-Sunday worship includes Good Friday, Christmas Eve/Day and Midweek Advent and Lent services.

## **Finance Committee**

~ Richard Brubacher

Committee Members: Richard Brubacher Chair & Treasurer, Tim Ehrlich - Bookkeeper, Jackie Nunns Financial Secretary, Robert McDermott, Rita Schaus Council Liaison, Pastor Mathai.

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.

Develop and recommend to the council, appropriate policy for Rental of Facilities & Parking and establish rates and contracts for Tenants.

Ensure that reports are submitted to Revenue Canada in order to maintain our congregational status as a charitable institution.

### **2017 Committee Highlights:**

Reviewed and discussed financial results monthly with recommendations as appropriate for council.

Prepared and reported to Council and committee chairpersons monthly financial results compared with budgets, and prior periods with commentary.

Provided monthly summary financial updates for inclusion in the Mountaineer & bulletin boards.

Prepared budget recommendations as directed by the congregational council.

Reviewed contracts and rental agreements and revised with recommendations for adjustments as deemed appropriate.

Secured new continuing facility rental agreement with Real Programming for Kids with major positive financial impacts.

Provided updated procedures for financial controls in the handling of cash.

Secured the contracted services of Jackie Nunns to provide 4 hours/week of administrative support services and to continue as Financial Secretary.

I wish to thank our Bookkeeper Tim Ehrlich for managing the day to day financial activities, and our Financial Secretary Jackie Nunns in keeping track of donations. They are supported by Muriel Tillich and the counting teams, and the rest of the Finance Committee – Bob McDermott, Rita Schaus (council liaison) and Pastor.

## **Mount Zion Evangelical Lutheran Church** **2017 Financial Review & Proposed 2018 Budget**

*The financial reports for Mount Zion are displayed in the following pages, and reflect actual activities for the year 2017, and the 2018 budget being proposed for approval at the AGM February 11, 2018.*

*The report is presented in several sections representing the accounting for Receipts and Disbursements within the various categories as follows:*

<i>Ministry &amp; Mission (Current)</i>	<i>- In support of ongoing ministry &amp; programs</i>
<i>Benevolence</i>	<i>- In support of the broader church &amp; community outreach</i>
<i>Capital</i>	<i>- In support of our facilities with upgrades &amp; repairs</i>
<i>Rental Properties</i>	<i>- In support of our rental properties</i>
<i>Special Funds</i>	<i>- Restricted Funds – Designated for specific purposes</i>
<i>Balance Sheet &amp; Summary</i>	<i>- Summary &amp; Statement of Financial Position at year end</i>

### **2017 Overview**

The year 2017 began with the celebration of 60 years of ministry in our community. We had reason to be optimistic as we looked to the future, building on several exciting new initiatives that had been undertaken in the prior year. From a financial perspective we ended 2016 in a better position than budgeted, albeit still with a deficit in our operating accounts. And we had approved a further deficit budget for 2017 of \$15,507 which would have resulted in a year end position of \$18,765 of deficit to carry forward. I believe that as a congregation, we approved this on faith that with hard work, and God's guiding hand, we would find a way to manage this.

I am pleased to report that final results indicate an improved position with a small surplus of \$792 realized in 2017 resulting in a much smaller carryforward deficit of \$2,466.

- We ended in a SURPLUS position of \$792 in Ministry & Mission (Current) – \$16,299 better than the \$15,507 deficit expected. Thanks be to God!
- Significant increases in rental income from facility & parking improved operating results and enabled a contribution of \$8,000 to our capital fund.
- Benevolence support totaled \$86,050 in support of 19 organizations as well as the broader church as represented by our Synod. In addition, \$41,279 was received from the Synod and disbursed in support of the Six-Nations-Two Rivers Ministry Partnership to which Deacon Scott is involved. Since Mt. Zion administers these funds on behalf of Two Rivers Ministry area, the financial impact is included in our records for CRA reporting.
- Capital expenditures were minimal this year with \$7,626 spent in replacement of Kitchen stoves, and other minor refurbishment items. Capital fund balances at year end were \$48,247.
- A more normalized result was realized for Rental Property following the extensive \$40,000 refurbishment of 237 Dawson in 2015. Both houses were rented and returns were positive enabling a reduction in total indebtedness to \$5,134 at year end funded with our Line of Credit.

- Activity in Special Funds designated for specific purposes increased by \$55,542. Two major factors were:
  - A generous bequest of \$25,000 designated to our Mission Endowment fund from the estate of long time member Dr. Edwin Buder.
  - An undesignated donation of \$30,000 from an anonymous donor was received in December. Council has placed these funds into a “Contingency Fund”.
- The total of Special funds designated for specific purposes were \$173,269 at year end consisting of Mission Endowment Fund \$122,143, Contingency Fund \$30,000, Memorial Funds \$12,142, Youth Funds \$5,666, Music on the Mount \$2,782, and Spiritual Retreat Fund \$537.
- Average contributions per giving unit/year to all accounts increased to \$2,111 with 136 contributors in 2017 which compares with \$2,068, and 147 contributors in 2016.

Thank you for your continued financial support in 2017. In so many ways, I believe we can say of 2017 results... Thanks be to God!

### **2018 Budget Proposal**

The 2018 budget proposal included in the accompanying statements reflects a **deficit of \$21,711 for Ministry & Mission (Current)**.

Budgeted spending for Ministry & Mission (Current) is \$289,586 which is \$20,897 and 7.8% higher than the 2017 actual spending. Key assumptions follow:

- Staff & Ministry Support - \$187,574 – Increase of 8.3% and \$14,315. No increases in staff positions. Economic increases of 2% and Synod guidelines of 3% for ordained/consecrated staff. Additional provision for Contract labour due to shrinking volunteer base.
- Committee Expenses - \$64,420 – Increase of 4.6% and \$2,826. Increased expense includes economic increases and modest increase in program costs.
- Church Operating Costs - \$37,592 – Increase \$11.1% and \$3,755. Increased convention costs, utilities and insurance.

Budgeted income for Ministry & Mission (Current) is \$267,875 which is on par with 2017. Member receipts reflect modest decrease with increased rental income offsetting. Plan reflects a continuing policy of reserving 15% \$(8,185) of Rental income to Capital reserves.

Our proposed budget for Benevolence as designated on our envelopes is \$26,500. This is in support of Synod \$22,500, Open Sesame \$3,000 & Community Benevolence \$500 as directed by our Service committee and a Pastoral Discretionary fund of \$500. Special Benevolence areas including our Adopt A Causes are not typically budgeted as members contribute as deemed appropriate when various causes are identified.

The Capital budget assumes that income of \$9,200, will be utilized to fund several capital expenditures totaling \$25,000 in 2018. Major projects include HVAC replacement in Auditorium \$11,000, Relamping upstairs \$5,000, Small Kitchen upgrades \$5,000 plus other minor items. Total Capital funds were \$48,247 at year end.

The proposal for Rental Property recognizes that we may have tenant turnover in 2018 at one of the properties. This would necessitate an expenditure of at least minimal Capital Improvements before a new tenant is secured. The budget assumes four months of rental income loss, and a Capital expenditure of \$10,000 for this eventuality.

The proposed plan acknowledges that the accumulated deficit in the Ministry and Mission account will reach \$24,177 by year end 2018. This will require an evaluation of available resources to fund this debt. Potential sources of funding could be realized through some or all of the following:

- Increased membership or increased donations
- New revenue sources from rentals
- Contingency fund
- Mission Endowment fund

Richard Brubacher – Chair, Finance Committee

**Mount Zion Lutheran Church**  
**Statement of Receipts and Disbursements - MINISTRY & MISSION (Current)**

This 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.

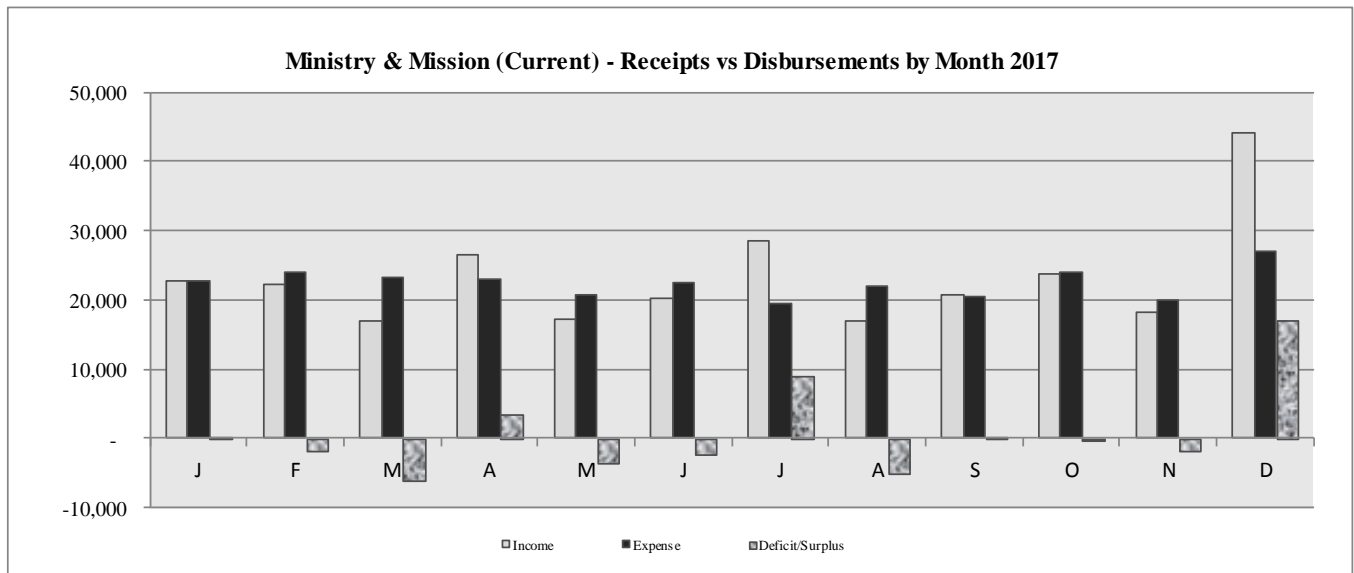
The results for 2017 reflect a final year surplus of \$792 compared to a budgeted deficit of \$15,507. This \$16,299 improvement was due to higher than planned receipts accounting for \$14,931, and lower expenses accounting for \$1,368. Increased rentals for facility and parking helped to offset a minor decrease in member receipts. In addition, Endowment fund interest, & Other income was higher which enabled this positive position compared with budget.

The surplus of \$792 when combined with our carryover deficit from the prior years of \$3,257 leaves us in a cumulative deficit position of \$2,466 in the Ministry & Mission category.

<b><u>MINISTRY &amp; MISSION (Current)</u></b>	2014	2015	2016	2017		2018 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
<b>Receipts</b>						
Envelope (incl specials)	\$ 220,861	\$ 215,471	\$ 213,963	\$ 220,500	<b>\$ 215,113</b>	\$ 205,350
Plate	2,338	1,724	1,767	1,750	<b>1,938</b>	2,000
Income:						
Education Min.	100	-	200	1,600	<b>1,350</b>	1,000
Worship & Music	1,650	943	1,397	2,000	<b>1,160</b>	1,300
Health council- Café					<b>3,871</b>	4,570
Rental of Facilities & Parking	25,811	23,157	29,002	28,700	<b>45,707</b>	54,300
Deficit Reduction Response		9,865	5,473		<b>1,380</b>	-
Other Receipts	2,994	3,579	2,247	-	<b>5,874</b>	7,500
Gain or Loss on Sale of Investments	-			-	<b>1,088</b>	-
<b>Total Receipts</b>	<b>253,753</b>	<b>254,738</b>	<b>254,050</b>	<b>254,550</b>	<b>277,481</b>	<b>276,020</b>
<b>Disbursements</b>						
<b><u>Staff Costs</u></b>						
Pastor ( Philip)	63,223	67,752	70,171	72,032	71,719	73,479
Deacon (Scott Knarr)		-	27,839	28,790	28,583	29,587
<b><u>Ministry Support</u></b>						
Pastoral Supply / Extra staff costs	5,066	1,125	1,400	1,800	<b>800</b>	2,000
Admin Staff Support				1,500	<b>1,144</b>	7,680
Additional Staff Support	3,791	2,203	2,757	2,550	<b>1,811</b>	2,550
Parish Nurse	17,938	8,563	17,296	18,571	<b>17,821</b>	18,927
Secretarial	17,504	17,504	17,716	18,211	<b>18,066</b>	18,575
Staff Benefits	18,230	18,065	22,692	24,579	<b>24,113</b>	25,672
Music Director Fee	26,777	26,777	-	-	-	-
Deacon Intern	4,800	9,600	-	-	-	-
Bookkeeper Fee	8,774	8,243	7,500	7,700	<b>7,700</b>	7,854
Honoraria	600	600	750	750	<b>1,500</b>	1,250
<b>Total Staff &amp; Ministry support</b>	<b>166,702</b>	<b>160,431</b>	<b>168,120</b>	<b>176,482</b>	<b>173,259</b>	<b>187,574</b>
<b><u>Committees</u></b>						
Property Management	28,125	19,952	20,032	20,775	<b>24,999</b>	23,000
Property Mgmt - Janitorial Services	19,689	19,868	19,099	21,000	<b>20,383</b>	21,700
Worship - Supplies	3,090	2,791	3,754	3,000	<b>3,101</b>	3,000
Worship - Music	4,053	2,268	4,699	4,650	<b>4,857</b>	6,000
Communication Committee	685	75	62	700	<b>167</b>	800
Stewardship Committee	143	25	66	100	-	-
Learning	2,082	1,549	2,711	3,300	<b>3,310</b>	2,650
Witness	2,182	161	-	-	-	-
Finance	1,156	845	898	850	<b>1,369</b>	1,000
Health Council	130	290	153	350	<b>131</b>	350
Health council - Café					<b>2,427</b>	4,570
Service (Min. in Soc.)	267	-	-	-	-	-
Staff Support	404	243	250	250	<b>275</b>	250
Church Council	-	-	250	1,000	<b>576</b>	1,100
	<b>62,006</b>	<b>48,067</b>	<b>51,974</b>	<b>55,975</b>	<b>61,594</b>	<b>64,420</b>

<b>MINISTRY &amp; MISSION (Current) Cont'd</b>	2014	2015	2016	2017		2018 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
<b>Church Operating Costs</b>						
Insurance	4,518	4,605	4,615	4,800	<b>4,839</b>	4,935
Telephone/Internet	2,472	2,272	1,626	1,600	<b>1,608</b>	1,800
Hydro, Water	8,293	8,589	11,907	12,900	<b>9,640</b>	9,857
Heat	6,385	6,230	4,048	4,800	<b>5,669</b>	5,475
Office Supplies & Equip.	9,478	8,820	10,614	10,000	<b>8,566</b>	10,000
Conventions & Conferences	2,099	2,215	3,614	1,500	<b>1,924</b>	3,500
Bank Charges & Interest	1,847	1,794	1,668	2,000	<b>1,536</b>	2,025
Miscellaneous	2,961	517	3,300	-	<b>55</b>	-
	38,052	35,042	41,392	37,600	<b>33,837</b>	37,592
Total Disbursements	266,760	243,540	261,486	270,057	<b>268,689</b>	289,586
<b>Surplus (Deficit) - normal</b>	(13,006)	11,198	(7,435)	(15,507)	<b>8,792</b>	(13,566)
Transfers from (To) Other Accounts	-	-	-	-	<b>(8,000)</b>	(8,145)
<b>Surplus (Deficit) after transfers etc.</b>	(13,006)	11,198	(7,435)	(15,507)	<b>792</b>	(21,711)

The graph below reflects the pattern of expenditure and receipts experienced on a monthly basis in 2017. The pattern of expenditures is relatively evenly distributed at an average of approx. \$22,400 per month, however the pattern of income is more eratically distributed with 31% realized in the 4th quarter. This results in many months where expenses exceed receipts. Continued emphasis on PAR (Pre-authorized Receipts) would help to level the income, and members are encouraged to consider this.



**Statement of Receipts and Disbursements - BENEVOLENCE**

Benevolence consists of two sections, - Regular Benevolence (envelope designated), and Special Benevolence - Designated Appeals. Both totalled \$127,329 in 2017 compared with \$90,860 in the prior year. Included in this total is \$41,279 from the Synod in support of the Six Nations-Two Rivers Ministry Partnership to which Deacon Scott is involved. Since Mt. Zion administers these funds on behalf of Two Rivers Ministry Area, the financial impact is included in our books to enable appropriate reporting to Revenue Canada. No Impact to our P&L.

The regular Benevolence portion is budgeted and is in support of the Synod, Open Sesame, and a small portion allocated to community benevolence as directed by the Service Committee. In 2017 receipts were \$29,087, with a distribution of funds being \$25,503 to Synod, and \$584 to community benevolence and \$3,000 in support of Open Sesame. Compared to the prior year, regular benevolence declined by 7%.

Designated appeals realized receipts of \$98,242 which enabled disbursements to be made to 19 organizations noted and includes \$41,279 designated for the Six Nations-Two Rivers Partnership funded by Synod. All funds received in Benevolence are disbursed in equal amount.

<b><u>BENEVOLENCE</u></b>	2014	2015	2016	2017		2018 Budget
<b>A.) <u>REGULAR BENEVOLENCE (Budgeted)</u></b>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Approved Budget</u>	<u>Actual</u>	<u>Proposal</u>
<b>Receipts</b>						
Envelopes	\$ 29,430	\$ 30,564	\$ 31,277	\$ 32,000	\$ 29,087	\$ 26,500
Benevolence - Service committee	500	-	-	-	-	-
Other - Transfer from Endowment	665	905	-	-	-	-
	<u>30,595</u>	<u>31,469</u>	<u>31,277</u>	<u>32,000</u>	<u>29,087</u>	<u>26,500</u>
<b>Disbursements</b>						
Synod Benevolence	26,930	27,864	29,677	26,900	25,503	22,500
Synod - Special for prior yr. shortfall	665	905	-	-	-	-
Open Sesame	1,500	1,000	-	3,000	3,000	3,000
Community Benevolence	1,500	1,700	1,600	1,600	584	500
Other (Pastoral Discretionary fund)				500	-	500
	<u>30,595</u>	<u>31,469</u>	<u>31,277</u>	<u>32,000</u>	<u>29,087</u>	<u>26,500</u>
<b>Surplus (Deficit)</b>	<u>(0)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>B.) <u>SPECIAL BENEVOLENCE - DESIGNATED APPEALS - (Unbudgeted)</u></b>						
	2014	2015	2016	2017		2018 Budget
<b>RECEIPTS &amp; DISBURSEMENTS</b>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>		<u>Proposal</u>
Canadian Lutheran World Relief	\$ 3,622	\$ 7,537	\$ 3,683	\$ 2,699		
Waterloo Lutheran Seminary Appeals	630	660	1,000	645		
WLS- Delton Glebe Counseling Centre		1,655	-	-		
W.L.S. Auxiliary	440	430	220	15		
Misc. Trek 4 kids, Praise Appeal	-	-	-	-		
Habitat for Humanity	120	125	120	115		
Trinity Village			40	-		
Open Sesame	11,499	12,175	12,673	20,925		
Stronger Together Event				16,533		
Six Nations-Two Rivers Ministry Partnership				41,279		
Refugee Support (EW Partnership)		-	34,374	5,128		
KW Food Bank	2,894	1,400	923	1,095		
Out of the cold	35	-	-	-		
Food vouchers	1,976	505	1,578	725		
Scouts	25	40	30	15		
House of Friendship	280	331	487	318		
Alzheimer Society	357	-	-	210		
Marillac Place      Adopt a cause	1,356	-	-	-		
Ray of Hope         Adopt a cause	1,325	1,067	-	-		
Lisaard House      Adopt a cause	1,923	-	-	-		
The Working Centre   Adopt a cause		1,085	-	-		
Music for The Spirit   Adopt a cause		3,268	2,840	3,040		
Monica Place        Adopt a cause		875	-	-		
Lutherwood         Adopt a cause		-	970	-		
One Roof Youth Services   Adopt a cause				2,411		
World Luthern Fed. - Scholarships				2,455		
Mtz Retreat & Tape fund	540	-	-	-		
Lutheran Campus Ministry	60	70	70	50		
Outdoor Ministry -EdgewoodAdopt a cause	1,170	325	545	40		
S.H.O.W.	225	230	30	545		
Canada (Eastern) Lutheran	102	20	-	-		
	<u>28,579</u>	<u>\$ 31,798</u>	<u>\$ 59,583</u>	<u>28,000</u>	<u>98,242</u>	<u>65,000</u>



## Statement of Receipts and Disbursements - CAPITAL & RENTAL PROPERTY

Capital reflects the costs associated with major expenditures for facility upgrades and repairs and the acquisition of new equipment or expansion of facilities. Costs in this category are incurred on an irregular basis.

Total receipts in 2016 were \$13,767 with disbursements of \$7,626 for a surplus of \$7,626 in capital funds. In addition, a transfer of \$8,000 from Ministry & Mission fund was made to reserve 50% of the increased "new" rental revenue realized, in recognition that additional costs will be required to maintain the facilities. This resulted in a net increase of \$14,141 in capital funds with a year end balance of \$48,248.

Expenditures in 2017 were relatively minor with the major item being replacement of stoves in the Kitchen.

<b>CAPITAL</b>	2014	2015	2016	2017		2018 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
<b>Receipts</b>						
Envelope Receipts	\$ 8,897	\$ 6,989	\$ 11,167	\$ 10,000	\$ 11,526	\$ 9,000
Interest Income	473	394	327	200	241	200
Misc.-Endowment Int., A/V fund	13,688	-	-	-	-	-
Church Maintenance - Grant funds	-	-	-	-	2,000	-
	<u>23,057</u>	<u>7,383</u>	<u>11,494</u>	<u>10,200</u>	<u>13,767</u>	<u>9,200</u>
<b>Disbursements</b>						
Equipment Purchases	992	1,005	-	-	228	-
Nursery Equip	115	-	-	-	-	-
Projection A/V System	20,177	-	-	-	-	-
Capital Improvements	4,756	-	29,763	10,000	7,397	25,000
Rental Property	-	-	-	-	-	-
	<u>26,040</u>	<u>1,005</u>	<u>29,763</u>	<u>10,000</u>	<u>7,626</u>	<u>25,000</u>
<b>Surplus (Deficit)</b>	<u>(2,983)</u>	<u>6,378</u>	<u>(18,269)</u>	<u>200</u>	<u>6,141</u>	<u>(15,800)</u>
<b>Transfers - from (to) other funds</b>	<u>7,428</u>	<u>-</u>	<u>3,500</u>	<u>-</u>	<u>8,000</u>	<u>8,145</u>
<b>Surplus (Deficit) - Capital</b>	<u>4,445</u>	<u>6,378</u>	<u>(14,769)</u>	<u>200</u>	<u>14,141</u>	<u>(7,655)</u>

Rental Property has been accounted for separately beginning in 2014. This was previously included in the Ministry & Mission(Current) section. This change provides more transparency into the total implications of our Rental properties including the ongoing upgrading that will be required to maintain the property values.

Results for 2017 reflect a surplus of \$19,931 which is \$19,201 better than plan. Our plan assumed that a new tenant would be required due to continued delinquency, and that upgrading costs would be required at 235 Dawson before a new tenant was secured. This did not occur, so both income and expenditures were positive when compared with plan.

Our bank position for Rental property is overdraft \$(5,134) at year end.

<b>RENTAL PROPERTY</b>	2014	2015	2016	2017		2018 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
<b>Receipts</b>						
235 Dawson Rental Income	\$ 14,160	\$ 14,160	\$ 12,980	\$ 10,620	\$ 14,410	\$ 10,620
237 Dawson Rental Income	-	-	15,136	17,600	19,200	17,600
Interest Income	1	0	-	-	1	-
	<u>14,161</u>	<u>14,160</u>	<u>28,116</u>	<u>28,220</u>	<u>33,611</u>	<u>28,220</u>
<b>Disbursements</b>						
235 Dawson Expenses - Current Exp	5,349	5,702	7,086	8,690	6,453	8,870
235 Dawson Expenses - Capital Improve.	-	-	-	10,000	-	10,000
237 Dawson Expenses - Current Exp.	7,078	8,484	8,431	7,700	7,227	7,700
237 Dawson Expenses - Capital Improve.	-	39,151	224	-	-	-
Interest Expense	-	-	-	1,100	-	325
	<u>12,426</u>	<u>53,336</u>	<u>15,741</u>	<u>27,490</u>	<u>13,680</u>	<u>26,895</u>
<b>Surplus (Deficit)</b>	<u>1,734</u>	<u>(39,175)</u>	<u>12,376</u>	<u>730</u>	<u>19,931</u>	<u>1,325</u>
<b>Transfers - from (to) other funds</b>	<u>-</u>	<u>33</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Surplus (Deficit) - Rental Property</b>	<u>1,734</u>	<u>(39,175)</u>	<u>12,376</u>	<u>730</u>	<u>19,931</u>	<u>1,325</u>

**Statement of Receipts and Disbursements - SPECIAL FUNDS**

The Special Funds reflect activity and balances of funds that have been designated for specific purposes as noted below.

The value of these funds is \$173,269 at year end reflecting an increase of \$55,541 compared with the prior year. This was due to two significant events. 1.) A generous \$25,000 bequest from the estate of long time member Dr. Ed. Buder designated to our Mission Endowment fund. 2.) At year end a \$30,000 undesignated donation was made by an anonymous donor and these funds have been placed into a "Contingency Fund" at year end.

These funds are unbudgeted and designated for specific purposes as noted.

<b><u>SPECIAL FUNDS</u></b>	2014	2015	2016	2017	2018
	Actual	Actual	Actual	Actual	Budget
<b>Opening Balances</b>	\$ 98,864	\$ 93,233	\$ 104,538	\$ 117,728	\$ 143,269
<b>Receipts</b>					
Music on the Mount Fund	1,501	502	1,403	3,519	-
Memorial Fund	6,912	8,822	8,981	1,966	-
Spiritual Retreat Fund	1	0	201	101	-
Youth Fund	4,261	3,147	6,720	1,688	-
Contingency Fund Receipts				30,000	
Endowment Fund Receipts		10,000	-	25,000	-
Endowment Fund - Gain on investments	5,424	-	5,857	6,458	
	18,100	22,471	23,161	68,731	-
<b>Disbursements</b>					
Music on the Mount Fund	450	350	1,900	2,400	2,000
Memorial Fund		3,906	40	4,862	
Spiritual Retreat Fund	320	-	315	279	
Youth Fund	8,879	-	6,000	333	
Endowment Fund - Loss on investments		3,014	(1,783)	-	
	9,649	7,270	6,472	7,874	2,000
<b>Transfers - In (Out)</b>					
Music on the Mount Fund					
Memorial Fund transfers to Capital	(6,928)		(3,500)	-	
Spiritual Retreat Fund					
Youth Fund transfer to Current				(500)	
Music on The Mount to Capital(A/V)	(500)			-	
Contingency Fund Exp (Transfers)				-	
Endowment Fund - transfers to Benev. & other	(6,653)	(3,896)	-	(4,815)	(7,500)
	(14,081)	(3,896)	(3,500)	(5,315)	(7,500)
<b>Closing Balances - Special Funds</b>					
Music on the Mount Fund	2,009	2,161	1,663	2,782	782
Memorial Fund	4,682	9,597	15,038	12,142	12,142
Spiritual Retreat Fund	829	829	715	537	537
Youth Fund	944	4,091	4,811	5,666	5,666
Contingency Fund				30,000	30,000
Endowment Fund	84,770	87,860	95,500	122,143	114,643
<b>Total Special Funds</b>	<u>93,233</u>	<u>104,538</u>	<u>117,728</u>	<u>173,269</u>	<u>163,769</u>

This schedule is a combination of all Receipts and Disbursements for all fund categories as noted on the preceding pages, reflecting receipts of \$520,918, disbursements of \$430,013 resulting in a \$90,905 generation of funds in 2017.

<b>Summary of Total Receipts vs. Disbursements</b>						
	2014	2015	2016	2017		2018 Budget
	Actual	Actual	Actual	Budget	Actual	Proposal
<b>Receipts (incl. transfers)</b>						
Ministry & Mission (Current)	\$ 253,753	\$ 254,738	\$ 254,050	\$ 254,550	\$ 269,481	\$ 267,875
Benevolence	30,595	31,469	31,277	32,000	29,087	26,500
Benevolence Special Appeals	28,579	31,798	59,583	28,000	98,242	65,000
Capital	30,485	7,383	14,994	10,200	21,767	17,345
Rental Property	14,161	14,160	28,116	28,220	33,611	28,220
Special Funds	18,100	22,471	23,161	-	68,731	-
<b>Total Receipts - All</b>	<b>375,673</b>	<b>362,020</b>	<b>411,181</b>	<b>352,970</b>	<b>520,918</b>	<b>404,940</b>
<b>Disbursements (incl. transfers)</b>						
Ministry & Mission (Current)	266,760	243,540	261,486	270,057	268,689	289,586
Benevolence	30,595	31,469	31,277	32,000	29,087	26,500
Benevolence Special Appeals	28,579	31,798	59,583	28,000	98,242	65,000
Capital	26,040	1,005	29,763	10,000	7,626	25,000
Rental Property	12,426	53,336	15,741	27,490	13,680	26,895
Special Funds	23,730	11,166	9,972	-	12,689	9,500
<b>Total Disbursements - All</b>	<b>388,130</b>	<b>372,314</b>	<b>407,821</b>	<b>367,547</b>	<b>430,013</b>	<b>442,481</b>
<b>Net Funds Generated (Used)</b>	<b>(12,458)</b>	<b>(10,294)</b>	<b>3,361</b>	<b>(14,577)</b>	<b>90,905</b>	<b>(37,541)</b>

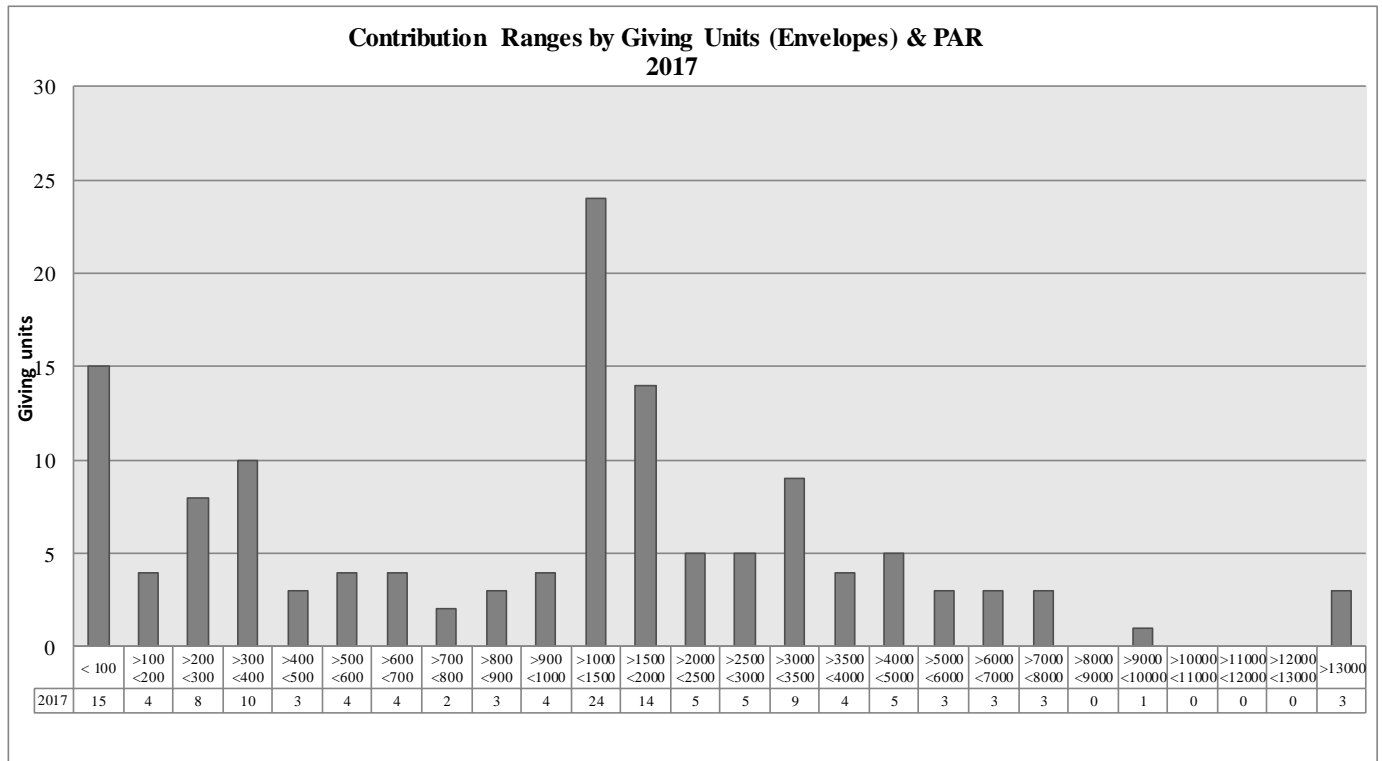
The Balance Sheet reflects the financial position of the Congregation as at December 31 for the years noted.

<b>Balance Sheet ending values at dates noted</b>						
	2014	2015	2016	2017		2018 Budget
	Dec. 31	Dec. 31	Dec. 31	Budget	Dec. 31	Proposal
<b>Current Assets</b>						
Petty Cash	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Current & Benevolence Bank Account	(10,800)	32,112	10,849	(15,796)	24,759	(26,615)
Capital Bank Account & Investment Account	42,497	48,875	34,106	34,307	48,247	40,592
Rental Property Account	1,734	(37,441)	(25,065)	(24,335)	(5,134)	(3,809)
Rent Deposit Account	1,168	1,169	2,771	3,000	2,774	3,000
Accounts Receivable	5,487	6,622	6,273	3,000	3,784	3,000
Grocery Card Program Float	3,000	3,000	3,000	3,000	3,000	3,000
	43,186	54,437	32,033	3,276	77,529	19,268
<b>Special Funds</b>						
Music on the Mount	2,009	2,161	1,663	1,663	2,782	782
Memorial Funds	4,682	9,597	15,038	15,038	12,142	12,142
Spiritual Retreat Fund	829	829	715	715	537	537
Youth Funds	944	4,091	4,811	4,811	5,666	5,666
Contingency Fund	-	-	-	-	30,000	30,000
Endowment Fund	84,770	87,860	95,500	95,500	122,143	114,643
	93,233	104,538	117,728	117,727	173,269	163,769
<b>Fixed Assets</b>						
Land and Church Buildings	781,897	781,897	781,897	781,897	781,897	781,897
Furniture and Fixtures	22,174	22,174	22,174	22,174	22,174	22,174
Organ	204,000	204,000	204,000	204,000	204,000	204,000
235 Dawson Street	82,975	82,975	82,975	82,975	82,975	82,975
237 Dawson Street	24,137	24,137	24,137	24,137	24,137	24,137
	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183
<b>Total Assets</b>	<b>\$ 1,251,603</b>	<b>\$ 1,274,158</b>	<b>\$ 1,264,944</b>	<b>\$ 1,236,186</b>	<b>\$ 1,365,982</b>	<b>\$ 1,298,220</b>
<b>Liabilities</b>						
Accounts Payable	4,807	47	1,579	1,500	5,769	1,500
Rent Deposit	1,168	1,169	2,771	3,000	2,774	3,000
Two Rivers Ministry clearing	-	-	1,312	-	4,083	-
Deferred Revenue	-	37,609	20,589	7,569	23,756	1,662
	5,975	38,825	26,250	12,069	36,382	6,162
<b>Congregational Equity</b>						
Property	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183
Current Account Surplus/(Deficit)	(7,020)	4,178	(3,257)	(18,765)	(2,466)	(24,177)
Special Funds	8,463	16,678	22,228	22,228	51,626	49,626
Capital Account Surplus	42,497	48,875	34,106	34,306	48,247	40,592
Rental Property Account Surplus/(Deficit)	1,734	(37,441)	(25,065)	(24,335)	(5,134)	(3,809)
Endowment Fund	84,770	87,860	95,500	95,500	122,143	114,643
	1,245,628	1,235,335	1,238,694	1,224,117	1,329,599	1,292,058
<b>Total Liabilities &amp; Equity</b>	<b>\$ 1,251,603</b>	<b>\$ 1,274,158</b>	<b>\$ 1,264,944</b>	<b>\$ 1,236,186</b>	<b>\$ 1,365,982</b>	<b>\$ 1,298,220</b>

**Summary of Envelope Use for 2017 (and comparisons to prior years)**

Number of contributors				Contribution Ranges		
2014	2015	2016	2017	\$	& over	\$
2	2	2	3	13,000	& over	-
-	-	-	-	12,000	to	13,000
-	-	-	-	11,000		12,000
1	1	-	-	10,000		11,000
-	-	-	1	9,000		10,000
2	2	1	-	8,000		9,000
3	4	4	3	7,000		8,000
1	2	2	3	6,000		7,000
2	4	3	3	5,000		6,000
7	6	6	5	4,000		5,000
7	5	7	4	3,500		4,000
4	6	9	9	3,000		3,500
10	6	5	5	2,500		3,000
7	5	5	5	2,000		2,500
9	13	10	14	1,500		2,000
31	28	25	24	1,000		1,500
3	2	3	4	900		1,000
7	2	2	3	800		900
7	2	5	2	700		800
4	8	6	4	600		700
4	6	7	4	500		600
4	8	7	3	400		500
13	11	8	10	300		400
10	9	9	8	200		300
8	7	7	4	100		200
11	13	13	15	-		100
156	152	147	136			

	Summary of Contributions (all Accounts)			
	2014	2015	2016	2017
Regular Envelopes Contributors	103	96	92	84
Par Contributors	53	56	55	52
Total Number of Contributors	156	152	147	136
Total Contributions	\$ 294,641	\$ 300,151	\$ 303,972	\$ 287,075
Median Giving	1,095	1,120	1,145	1,240
Average per Giving unit/year	1,889	1,975	2,068	2,111



**Open Sesame Headstart Preschool**  
**Statement of Receipts and Disbursements 2017 and 2018 Budget**

	<u>2017</u> <u>Budget</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>
<b><u>Receipts</u></b>			
Student Fees	\$ 18,765	\$ 16,448	\$ 18,900
Region of Waterloo Operating Funds	4,100	5,598	6,000
Provincial - Wage enhancement		2,669	2,100
K-W Habilitation Staff support		3,621	3,900
Mount Zion - Benevolence	3,000	3,000	3,000
Personal Donations	6,500	11,855	7,500
Grocery Card profits	2,600	2,708	2,600
Synod Grant - Justice Initiative	7,000	7,000	7,000
Chamberlain Family Foundation	2,000	2,000	2,000
Memorial Gifts	-	510	
Misc/ other	-	35	-
	<u>\$ 43,965</u>	<u>\$ 55,444</u>	<u>\$ 53,000</u>
 <b><u>Disbursements</u></b>			
Salaries	\$ 33,400	\$ 38,042	\$ 40,948
C.P.P., E.I., & WSIB contributions	2,870	4,210	4,774
Food	355	1,099	1,200
Supplies & Equipment	1,100	470	785
License	100	100	100
Honorariums	-	500	500
Office Expenses	500	459	500
Christmas Party	200	277	300
Bank Charges	150	91	120
Cleaning	1,800	1,539	1,620
Phone	800	1,115	605
Parent Group	200		200
Playground Equip & Inspection	350	362	400
Professional Development	100	130	150
Graduation Party	-	108	110
Legal Fees	-		
First Aid	<u>150</u>	<u>145</u>	<u>150</u>
	<u>\$ 42,075</u>	<u>\$ 48,648</u>	<u>\$ 52,462</u>
 Excess (Deficiency)	 <b>1,890</b>	 <b>6,796</b>	 <b>538</b>
 Balance from Prior year	 <u>(1,571)</u>	 <u>(1,571)</u>	 <u>5,225</u>
Ending Cash position	\$ 319	\$ 5,225	\$ 5,763

Notes:

Joan Brunger - Treasurer