



Brothers and Sisters in Christ,

As a result of the pandemic surging in our local community and our continued concern for health and safety of our St. Matthew family, the Executive Council decided, after prayerful deliberation and the recommendation of the COVID Team, to continue our virtual worship services through January 3, 2021. At that time both groups will re-evaluate the situation and whether to return to in-person worship. The Worship Team will be planning how to continue to provide virtual spiritual worship during this month's advent and Christmas season.

This will affect our normal annual congregational meeting held in December. Executive Council decided to provide a virtual congregational meeting at 11am on Sunday 12/20/20 by the use of Zoom and phone in options.

If you plan to attend the annual congregational meeting using Zoom or by phone you will need to email Deb at the office at [office@stmatthewmedina.org](mailto:office@stmatthewmedina.org) or call 330-725-8885 and provide your email address or phone number and the number of voting members in your household who will be attending virtually or by phone.

We will conduct the meeting from the fellowship hall using cameras with a few people presenting. Our Constitution requires active voting members to vote by written ballots to elect Executive Council officers. Therefore, ballots will be mailed to members who attend the congregational meeting by Zoom or phone. That is why we need you to pre-register with the office so we know who will be attending.

To prepare for the meeting the following items have been included in this packet for your review:

1. Agenda
2. Minutes from the 12/15/19 Congregational Meeting
3. Slate of Executive Council officers and Five Star Ministry Leaders for 2021 with biography information
4. Mission Plan for 2021

If you have any questions about the documents or the meeting, please contact me prior to the meeting at [johnburke@zoominternet.net](mailto:johnburke@zoominternet.net) or 330-635-7634 or ask any Executive Council member.

John Burke, Executive Council President

*"Living God's Love"*

**St. Matthew Evangelical Lutheran Church**

400 North Broadway Street ☩ Medina Ohio 44256

330-725-8885 ☩ [office@stmatthewmedina.org](mailto:office@stmatthewmedina.org) ☩ [www.stmatthewmedina.org](http://www.stmatthewmedina.org)

# ST. MATTHEW EVANGELICAL LUTHERAN CHURCH

## Congregational Meeting 12/20/20

### AGENDA

1. Call to order
2. Opening Devotional
3. Explanation of electronic meeting requirements, voting by ballot
4. Motion to allow meeting by approved electronic communication
5. Approval of minutes from Congregational Meeting of 12/15/19
6. President's Report
7. Rostered Leader's Reports
8. Old Business
9. New Business
  - a. Nominated 2021 slate for Executive Council and 5-Star Ministry Leaders
  - b. Mission Plan for 2021
  - c. Call Committee
10. Closing Prayer
11. Adjournment

### **Motion to approve the use of authorized communication equipment for meetings:**

“Meetings of voting members of St. Matthew Evangelical Lutheran Church, Medina Ohio may be held by use of authorized communication equipment that enables voting members an opportunity to participate in the meeting and vote on matters submitted to the voting members. Authorized communication equipment means any communication equipment that provides transmission including but not limited to, by telephone, telecopy, zoom or any electronic means from which it can be determined that the transmission is authorized, accurately reflects the intention of the meeting and members involved, and allows all persons to participate in the meeting and communicate with each other.”

**St. Matthew Evangelical Lutheran Church**  
**Congregational Meeting**  
**December 15, 2019**

- I. Call to order - President Melody Costello - presiding
- II. Opening Devotions- Interim Pastor Bill Diehm
- III. Introduction of Officers and Election
  - A. Identifying and thanking officers that are leaving Council.
    - 1. Mike Holthouse - Property Director for 3 years
    - 2. Jan Sullivan - Recording Secretary for 1 year
    - 3. Sandy Andrews - Communication Evangelism for 1 year
  - B. Introducing the slate of Officers for 2020
    - 1. John Burke - President
    - 2. Rex Rickly - President Elect
    - 3. Tim Brown - Treasurer
    - 4. Mary Dunham - Recording Secretary
    - 5. Dean Hauptman - Finance Director - returning
    - 6. Troy Gerspacher - Property Director
    - 7. Bill Heck - Personnel Director
    - 8. Lisa Burke - Communication Evangelism
    - 9. Helen Graf - Comprehensive Youth - returning
    - 10. Cindy Rickly - Congregational Life
    - 11. Bob and Carla Maas - Social Concerns - returning
    - 12. Small Groups - Corey Neururer and Heather Haycook - returning
  - C. Election of Slate of Officers
    - 1. Motion to accept board nominations was moved and seconded. Discussion of contract personnel being on personnel committee. It was announced there would be an update of the By-laws in the coming year and the concerns would be addressed. Motion passed 84 votes total - 74 - for; 4 - against; 3 - no vote
- IV. Jim Frame - Transitional Housing
  - A. Jim has been overseeing Transitional Housing for 14 years. Thanked us for our support.
  - B. Invited us to an Open House of the properties after church services on January 5.
- V. Approval of Minutes
  - A. December 9, 2018 - Congregational Meeting  
Moved, seconded and passed.
- VI. Approval of 2020 Mission Plan
  - A. Changes were identified - Benevolences are back to 3%. Rostered salaries were reviewed, most other employees got a 2.6 % raise. There is an overage of \$70,000 going into the new year.
  - B. Concerns about Deacon's salary and responsibilities of Parish Nurse and the loss of membership were shared. Goal for the next year will be the growth of the congregation.
  - C. Lisa Burke moved to pass the budget. Jill Heck seconded. Discussion followed.

- D. Lisa Burke moved to amend the budget to bring Deacon Lindsay's salary up to synod guidelines. LaVonne Hauptman seconded. Motion passed.
- E. Warren Benditz made a motion to approve the amended budget. Todd Costello seconded. Vote was called for the amended Mission Plan: 69 yes; 9 no.

VII. Old Business

- A. Melody brought the tabled motion on Grace House to our attention. Reminder of the committee's report and the update to the congregation in March or April. The committee recommended not to sell. There is a new tenant and the rent has been increased to \$1200 which includes \$200 for expenses.
- B. Shirley Hodek made a motion not to sell Grace House. Tim Brown seconded. Motion passed.

VIII. New Business

- A. Pastor Diehm noted that our church is staffed in an appropriate way.
- B. Transition Task Force will be trained and organized by Pastor Diehm and will include President of the Executive Council and men and women of the congregation.
- C. Purpose of Transition Task Force is to determine the mission of the church, hold cottage meetings with members, personal interviews, and small groups.
- D. Pastor shared a Behavior Covenant.

IX. Closing Prayer by Deacon Lindsay.

X. Adjournment: 12:09

Respectfully submitted,  
Jan Sullivan

**Motion to approve the slate of nominees for 2021 EC and 5 Star Ministries  
(EC approved the slate on 12-1-20 as recommended by the nominating  
committee)**

**EXECUTIVE COUNCIL**

President: Rex Rickly

President Elect: Tom Kotick

Secretary: Mary Dunham

Treasurer: Tim Brown

Finance Director: Dean Hauptman (until July), then Thad Neururer

Personnel Director: Bill Heck

Property Director: Troy Gerspacher

**5-STAR MINISTRIES**

Communication Evangelism: Lisa Burke + Melody Costello

Comprehensive Youth: Christy Gabler + Julie Shrader

Congregational Life: Cindy Rickly

Social Concerns: Bob + Carla Maas

Small Groups: Heather Haycook + Corey Neururer

Biographical information and a picture of each nominee is provided for your review.

## 2021 Nominee Information

### St. Matthew Lutheran Church

#### President, Rex Rickly: (Moves from President Elect to President)



Rex has been a member of St Matthew for twenty-one years. He and his wife Cindy reside in Medina.

They have five children and twelve grandchildren.

He retired from WKYC after working 40 years in the television broadcast industry, mostly in engineering management. He is an electrical engineering graduate of OSU.

At St. Matthew, he has served as a member of the Communications Evangelism Team for fifteen years as Video Ministry team leader. He served as CE Team Leader for three years, Personnel Director for two years, was a member of the Lutheran Disaster Response team for two years, and has been President Elect this past year. He is dedicated to helping with the challenges that lie ahead.

*The President shall tend to the necessary an appropriate business, legal and management functions of the church. Th president shall preside over the meetings of the Executive Council and the congregation, unless the meeting decides otherwise.*

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#### President Elect, Tom Kotick:



Tom Kotick has been a member of St. Matthew for about 20 years. He and his wife Amanda reside in Montville Township with their four children, Andrew, Audrey, Evan, and Emma.

He is a CPA, focusing on tax consulting and compliance for high net worth families and their related businesses.

Tom has served in various roles with St. Matthew over the years, including Treasurer, Finance Director, finance team, 8<sup>th</sup> grade mentor, Pastoral Relations committee, and LGL Fund committee member. Two of his favorite activities include attending the National Youth Gathering in Houston, TX as an adult leader and playing the drums in church over the years. He looks forward to serving in this role and appreciates all of the support the congregation gives the Executive Council.

*The President Elect shall preside or succeed in the absence of the President, unless otherwise decided. The President Elect shall also be informed of, report on, interpret, and promote for Council the work of the Lutheran Church at large.*

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## Secretary, Mary Dunham:



I have been a Lutheran all my life and a member of St. Matthew for 30 years. Highlights from those years were teaching Bible school, serving on the youth committee, teaching high school Sunday School and peer ministry, friendly visitor, counter for finance team, altar guild, serving on council youth committee, and was recording secretary past and present.

In our community I was a Hospice volunteer for over 20 years and am a supporter of Society for Handicapped Citizens and Feeding Medina Co. I enjoy the mountains and beach, playing bridge, cooking, (and eating), jazzercising, and golf.

Andy, my husband of 45 years, and I have two adult children, Hilary and Pete (wife Kate and daughter Elisabeth.) I can't wait until we can be together again in church.

*The Secretary shall keep the minutes of the Executive Council and the congregation, shall preserve its archives and shall inform the congregation of council activities. The Secretary shall also execute all legal documents as required. The Secretary shall record member's giving, and shall send regular giving statements to members.*

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## Treasurer, Tim Brown:

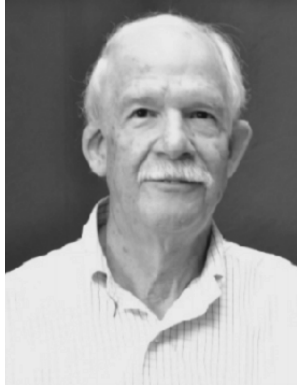


Tim and his wife Melanie have been members of St. Matthew since 1970. Tim has served on Executive Council many times including four terms as President. He even served as Treasurer when hand-written checks and ledgers were the norm. 2021 will be his third year serving as treasurer.

Tim retired in 2013 after forty-four years working in the life insurance and securities profession. He and Melanie have two children and three grandchildren, all living in the Medina area.

*The Treasurer shall be the custodian of the funds of the congregation, shall be bonded, and disburse the funds in accordance with the adopted annual budget and the decisions of the Executive Council and the congregation. The Treasurer shall present an annual report to the congregation and such other reports as the council may require. The fiscal year shall coincide with the calendar year. The Treasurer shall participate in the budget preparation activities for the following fiscal year.*

**Finance Director, Dean Hauptman (*January through June*):**



Dean Hauptman has been a member of St. Matthew for seven years. He is married to LaVonne, and they have three children and five grandchildren.

Dean is a retired Auditor and held the position of Treasurer at First Lutheran in Strongsville, prior to becoming a member of St. Matthew.

He has served St. Matthew as our Finance Director for the past three years.

**Finance Director, Thaddeus Neururer (*July through December*):**



Thaddeus Neururer has been a member of St. Matthew since 2018. He is originally from Wisconsin and has lived in Illinois, Massachusetts, and Connecticut before arriving in Ohio.

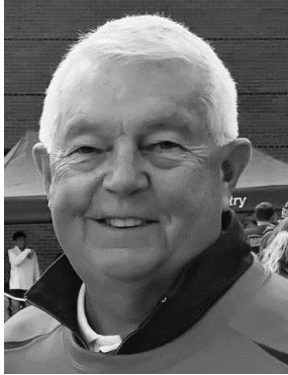
Thaddeus is currently an Assistant Professor at the University of Akron. He primarily teaches financial accounting (introductory and advanced) and analytics. He has also, in the past, held the titles of Senior Quantitative Financial Analyst, Director of Risk Management, and Financial Engineer at various trading firms and hedge funds. He has a BS from the University of Wisconsin, an MBA from the University of Chicago, and a PhD from Boston University.

He lives with his wife Corey (married in 2004) and his two children, Avery (age 3) and Alivia (age 2).

***The Finance Director shall manage the following duties, recruiting assistance as needed: Manage the risks and assets of the congregation, deposit and credit to the proper accounts all the income of the congregation, monitor and assure that insurance coverage is maintained, monitor all transactions of organizations that handle funds within the congregation, prepare the annual budget with input from Executive Council members and ministry team leaders, recommend and implement internal control procedures, arrange for annual audits of the financial records of the congregation by independent auditor, perform and/or coordinate internal fiscal audits, audit purchase orders and tax filings, monitor financial activities relating to mission activities and benevolence requests of the congregation, appoint members of the annual stewardship Task Force as directed by Executive Council.***



## Personnel Director, Bill Heck:



Bill Heck is married to Jill. They have been members of St. Matthew since 1983. Their two daughters, Caroline and Alison, now both live in Columbus, but were raised at St. Matthew and participated in Luther League, youth choir, lead Chicken BBQ ticket sales, and were active with the youth music program.

Bill has taken on and participated in multiple roles of church leadership: teaching High School Sunday school, being a multi-year mentor to eighth grade youth and, being active with many youth and adult church activities. As Bill and his family grew in their faith and love for St. Matthew, Bill was called and elected to the Executive Council multiple terms and has served

as Executive Council President for two terms.

Bill retired in 2017 from a successful sales and management career with industry leading Global Software companies and leading Business Advisory organizations. Bill is currently Chairman of the Board of Advisors with the Medina County Community Fund, which funds Medina County qualified, non-profit service providers serving Medina County residents. In recent years, Bill has been a multi-term President of the Medina County Board of Elections.

Bill joined the St. Matthew Men's Golf league in 1983 and is still playing with great church friends. (See Dale Weygandt or Bill if you are interested in joining the Monday night Men's Golf League.)

Bill is looking forward to accepting a leadership role again on St. Matthew's Executive Council and supporting St. Matthew's personnel needs and future Pastoral and Congregation growth. LGL!

*The Personnel Director shall serve as non-voting Executive Council liaison to the Personnel Committee, Pastoral Relations Committee and the Nominating Committee; recruit members to these committees as directed by Executive Council.*

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## Property Director, Troy Gerspacher:



Troy Gerspacher has been a member of St. Matthew since 2005 (Baptized by St. Matthew in 1974).

He is the President of a commercial real estate brokerage. Troy lives in Medina with his wife, Heather, and their children, Gavin, Marin, and Aylin.

Troy has served on the Benevolent Fund Board of Trustees and was appointed by Executive Council to serve as Personnel Director in 2013 thru 2016. He has also served on Personnel Committee three years, as well as Property Director for one year.

*The Property Director shall manage the following duties, recruiting assistance as needed: provide for repairs and maintenance of buildings, equipment, furniture and grounds; oversee the custodial staff; manage the utilities; present requests to use church facilities and equipment to the Executive Council; coordinate the approved use of church facilities; coordinate the service needs for outside groups.*

## Five Star Ministry Team Leader Nominees, 2021

### Lisa Burke, Co-Chair of Communication Evangelism:



Lisa became a member of St. Matthew after marrying her husband John (lifelong member of St. Matthew and organist) in 1985. Over the years she has served on many ministry teams, led Communication Evangelism, Small Group and Fellowship, and the Shepherding team. She has served on the Personnel team for many years and served on Executive Council, most recently as President. Lisa enjoyed singing in the choir and serving on the Altar Guild team. Lisa looks forward to once again leading the Communication Evangelism team at this exciting transitional time and welcomes any members who are called to participate in this ministry.

### Melody Costello, Co-Chair of Communication Evangelism:



Melody Costello has been a member of St Matthew for 28 years and is a baptized/confirmed ELCA Lutheran. During her time at St. Matthew, she has served on the Youth Committee; taught Sunday School; mentored many youth; was a Luther League Advisor for 4 years; has been a member of the Small Group & Communication-Evangelism Ministry Teams; served as President in 2019; and regularly ushers, reads and serves communion.

Melody is the Property Management Administrator at M.C. Real Estate. She has been married to Todd for 23 years and they have two daughters, Emily, 22, a graduate of Ohio University and Kacey, 17, a senior at the Medina County Career Center.

***The Communication Evangelism Ministry Team Leader is responsible for the coordinating and promoting of church activities directed at reaching out and witnessing the Gospel of Jesus Christ to the world. This ministry is the communication resource of the church to our members and the community.***

Sub teams: Outreach Ministry, Audio Technicians, Video Technicians, Photography, Print Media, Advertising, Signage, Computer Technology (web, equipment, social networks, e-communications).

### **Christy Gabler, Co-Chair of Comprehensive Youth:**



Christy Gabler has been a member of St. Matthew since 2007. Christy and her husband Jeremy (who met online on a Lutheran Singles Website!) live in Medina with their two boys Jesse and Jacob. Christy has been a member (and previous Team Leader) of the Small Groups Team for many years and served several years as the Sunday School Director. In addition, she helped to start the "Luther Littles" Group and helps when she can with the "Luther Middles".

Christy is a graduate of Medina High School and Hocking College where she majored in Travel and Tourism and Small Business Management. She worked in childcare for many years as a classroom teacher and later as an Assistant Director. Currently she works as an Instructional Paraprofessional for the Medina City Schools. Christy and her boys are also actively involved in Boy Scouts. In her spare time Christy enjoys camping, reading and going to the Lake!

### **Julie Shrader, Co-Chair of Comprehensive Youth:**



*No bio available.*

***The Comprehensive Youth Ministry Team Leader is responsible for all ministries related to the youth of St. Matthew Evangelical Lutheran Church and the community we serve. Youth is defined as all persons high school age and under.***

Sub teams: High School (Sunday School, Luther League, events); Middle School (Catechism, Mentoring, Fun Fellowship, Sunday School); Elementary School: (First Communion, Sunday School, YOMS); Outreach (Kids Hope USA).

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## Cindy Rickly, Chair of Congregational Life



Cindy has been a member of St. Matthew for 47 years. She and her husband, Rex, reside in Medina.

She is a retired RN and worked for Family Medicine in Medina for 38 years.

At St. Matthew she has served as a member of various ministries, including Communication/Evangelism, Social Concerns, Pastoral Relations, Personnel, and Small Group, where she was co-chair for 3 years. She is currently Congregational Life chair.

She is a Eucharist Minister, and serves as an Usher and Communion Assistant.

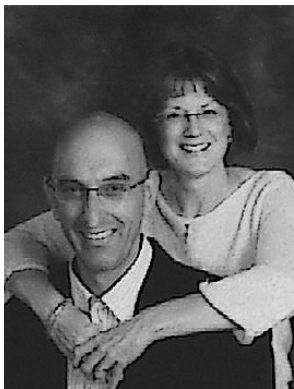
Cindy is looking forward to continuing to be an active member of St. Matthew.

***The Congregational Life Ministry Team Leader** is responsible for coordinating the worship life, prayer ministry, fellowship, and service opportunities of the congregation. This ministry is focused on the physical, spiritual, and emotional needs of all members.*

Sub teams: Worship Committee (Music, Worship Services, Lay Servants, Drama Ministry); Altar Guild; Stephen Ministry; Fellowship opportunities.

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## Bob & Carla Maas, Co-Chairs of Social Concerns:



Bob and Carla Maas have been members at St. Matthew since 1994, when they moved to Medina. They have two adult sons, Craig, married to Danielle, and Kevin, and two grandsons, Benjamin and Anderson. Bob and Carla enjoy the great outdoors and traveling, especially to our beloved national parks.

Bob has served as the leader of the Finance Committee, and as a member of the Pastoral Relations Committee, the Pastoral Call Committee and as a mentor for catechism. Carla has served on the Pastoral Relations Committee, member of LGL Samaritan Fund Ministry and substitute Parish Nurse. They currently serve as co-chairs of the Social Concerns ministry.

Bob has a chemical engineering degree and is employed by PPG Industries in Barberton as an SAP Systems Consultant. Carla is a retired Registered Nurse. They are passionate about equality and justice for all God's people, and about being good stewards of the earth that has been entrusted to us. They look forward to living God's love through leading the Social Concerns Ministry again this year.

***The Social Concerns Ministry Team Leader** is responsible for coordinating and promoting the social ministry of St. Matthew and receiving and evaluating information on social concerns from a Christian perspective. This hands-on ministry can serve local, national or international needs.*

Sub teams: Transitional Housing; Lutheran Disaster Response; Social Benevolences.

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**Heather Haycock, Co-Chair of Small Group and Fellowship:**



Heather Haycock, Co Chair for Small Group Ministries. I live in Medina with my husband, Aaron, and 3 children, Hallie, 16, Landon, 13 and Brooke, 10. We have lived in Medina for 17 years and have been members of St. Matthew since 2006. I grew up in Strongsville and attended Redeemer Lutheran Church in BrookPark. I was fortunate enough to attend 2 ELCA Youth Gatherings in Dallas and Atlanta. I attended college at Ohio University. After being a stay at home mom for 10 years, I currently am a paraprofessional for Medina City Schools at Northrop Elementary. I enjoy spending my free time with my family, traveling and being on the water at Catawba Island. This is my third year as Co-chair and I'm looking forward to another year of faith, fun and fellowship.

**Corey Neururer, Co-Chair of Small Group and Fellowship:**



I grew up in Rib Lake, Wisconsin and graduated from UW-Milwaukee with majors in Communications and Political Science. Since then I have lived in Chicago, Boston, Manchester, CT and now Medina, OH.

My husband Thaddeus and I have lived in Medina for almost three and a half years and have been members of St. Matthew's for almost three years. We have two girls, Avery, nearly 4 and Alivia 2.

As a Project Manager for many years, I have always enjoyed events and coordination, so I am hopeful this is an asset to Small Groups Ministry.

*The Small Groups Ministry Team Leader will seek to provide opportunities for the post high school adults and families of St. Matthew to meet for study and discussions. The goal is to serve the adults and families of St. Matthew and the community.*

Sub teams: Small committees develop activities for adults or families (Crazy Cards, Fall Fest, Dinner Theater events...); Dinners for 8; Bible Studies; Prayer Groups.

**Motion to approve the Mission Plan for 2021 – financial statements attached**

# St. Matthew Evangelical Lutheran Church

## 2021 Mission Plan

Account #	Description	2020		
		Projected Expenditures	2020 Mission Plan	2021 Mission Plan
<b>51000</b>	<b>Benevolence</b>			
51010	ELCA Mission Support	\$ 10,200.00	\$ 10,800.00	\$ 10,350.00
51000	Benevolence-ie Samanitan, Flour Barrel, Noisy Offering	\$ 4,400.00	\$ 0.00	\$ 0.00
51020	Lutheran Agency Org. in Service	\$ 900.00	\$ 900.00	\$ 900.00
51060	Rise Against Hunger	\$ 700.00	\$ 700.00	\$ 700.00
51080	LOMO	\$ 500.00	\$ 500.00	\$ 500.00
51090	ELCA - Leaders in Mission	\$ 500.00	\$ 500.00	\$ 500.00
51100	Hope Memorial Cemetery	\$ 0.00	\$ 0.00	\$ 500.00
51110	Operation Homes	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
51120	Love INC	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	<b>51000 - Total Benevolence</b>	<b>\$ 20,200.00</b>	<b>\$ 16,400.00</b>	<b>\$ 16,450.00</b>
<b>52290</b>	<b>Pastor-Bill Diehm &amp; New Minister for 6 months</b>			
<b>52291</b>	<b>Compensation</b>			
52292	Base Salary	\$ 65,700.00	\$ 55,700.00	\$ 45,496.48
52292	Housing Allowance	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00
52299	Social Security	\$ 5,791.05	\$ 5,791.05	\$ 5,010.48
	<b>52291 - Total Compensation</b>	<b>\$ 81,491.05</b>	<b>\$ 81,491.05</b>	<b>\$ 70,506.96</b>
<b>52295</b>	<b>Benefits</b>			
52296	Retirement and Medical	\$ 26,202.12	\$ 29,726.00	\$ 29,569.00
52298	Continuing Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
52293	Car/Business Expenses	\$ 2,000.00	\$ 4,100.00	\$ 3,100.00
	<b>52295 - Total Benefits</b>	<b>\$ 29,202.12</b>	<b>\$ 34,826.00</b>	<b>\$ 33,669.00</b>
	<b>52290 - Total Pastor</b>	<b>\$ 110,693.17</b>	<b>\$ 116,317.05</b>	<b>\$ 104,175.96</b>
<b>52200</b>	<b>Director Level Position-Deacon</b>			
<b>52210</b>	<b>Compensation</b>			
52211	Base Salary	\$ 43,470.00	\$ 43,470.00	\$ 44,480.48
52213	Housing	\$ 10,000.00	\$ 10,000.00	\$ 12,500.00
52224	Social Security	\$ 4,090.46	\$ 4,090.46	\$ 4,359.01
	<b>52210 - Total Compensation</b>	<b>\$ 57,560.46</b>	<b>\$ 57,560.46</b>	<b>\$ 61,339.49</b>
<b>52220</b>	<b>Benefits</b>			
52221	Retirement and Medical	\$ 12,645.66	\$ 12,395.00	\$ 13,276.00
52223	Continuing Education	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
52212	Car / Business Expenses	\$ 2,500.00	\$ 4,100.00	\$ 3,100.00
	<b>52220 - Total Benefits</b>	<b>\$ 16,145.66</b>	<b>\$ 17,495.00</b>	<b>\$ 17,376.00</b>
	<b>52200 - Total Director Level Position</b>	<b>\$ 73,706.12</b>	<b>\$ 75,055.46</b>	<b>\$ 78,715.49</b>

# St. Matthew Evangelical Lutheran Church

## 2021 Mission Plan

Account #	Description	2020		
		Projected Expenditures	2020 Mission Plan	2021 Mission Plan
<b>52400</b>	<b>Office Administrator</b>			
<b>52410</b>	<b>Compensation</b>			
52411	Base Salary & Assistants	\$ 18,000.00	\$ 19,396.40	\$ 25,365.60
	<b>52310 - Total Compensation</b>	<b>\$ 18,000.00</b>	<b>\$ 19,396.40</b>	<b>\$ 25,365.60</b>
<b>52420</b>	<b>Benefits</b>	\$ 0.00		
53421	Retirement and Medical	\$ 0.00	\$ 0.00	\$ 0.00
52322	Mileage Reimbursement	\$ 50.00	\$ 50.00	\$ 50.00
52323	Continuing Education	\$ 0.00	\$ 0.00	\$ 0.00
	<b>52320 - Total Benefits</b>	<b>\$ 50.00</b>	<b>\$ 50.00</b>	<b>\$ 50.00</b>
	<b>52300 - Total Office Administrator</b>	<b>\$ 18,050.00</b>	<b>\$ 19,446.40</b>	<b>\$ 25,415.60</b>
<b>52350</b>	<b>52350 - Pastor Substitute</b>	<b>\$ 300.00</b>	<b>\$ 2,000.00</b>	<b>\$ 500.00</b>
<b>52500</b>	<b>Music Personnel</b>			
52510	Organist	\$ 20,508.60	\$ 20,508.60	\$ 20,836.74
52511	Worship Musicians	\$ 1,500.00	\$ 3,850.00	\$ 2,000.00
52520	Luther Choir Director	\$ 712.32	\$ 2,775.60	\$ 1,377.13
52525	Luther Choir Director Mileage Reimbursement	\$ 0.00	\$ 0.00	\$ 0.00
52530	Youth Worship Music Director	\$ 587.47	\$ 2,467.20	\$ 959.77
	<b>52500 - Total Music Personnel</b>	<b>\$ 23,308.39</b>	<b>\$ 29,601.40</b>	<b>\$ 25,173.64</b>
<b>52600</b>	<b>Parish Nurse</b>			
52610	Base Salary	\$ 7,843.64	\$ 7,843.64	\$ 7,969.14
52620	Mileage Reimbursement	\$ 0.00	\$ 0.00	\$ 0.00
	<b>52600 - Total Parish Nurse</b>	<b>\$ 7,843.64</b>	<b>\$ 7,843.64</b>	<b>\$ 7,969.14</b>
<b>52700</b>	<b>52700 - Total Nursery Staff</b>	<b>\$ 592.32</b>	<b>\$ 2,091.00</b>	<b>\$ 1,000.00</b>
<b>52800</b>	<b>52800 - Total Custodian</b>	<b>\$ 8,000.00</b>	<b>\$ 12,061.52</b>	<b>\$ 10,500.00</b>
<b>52900</b>	<b>52900 - Total FICA for Non-rostered</b>	<b>\$ 2,733.78</b>	<b>\$ 3,567.61</b>	<b>\$ 3,608.63</b>
	<b>52000 - Total Personnel</b>	<b>\$ 245,227.42</b>	<b>\$ 267,984.07</b>	<b>\$ 257,058.45</b>

# St. Matthew Evangelical Lutheran Church

## 2021 Mission Plan

Account #	Description	<u>2020</u>		
		<u>Projected</u>	<u>2020 Mission Plan</u>	<u>2021 Mission Plan</u>
		<u>Expenditures</u>		
<b>53000</b>	<b>Administration</b>			
53010	Telephone	\$ 2,600.00	\$ 2,800.00	\$ 2,800.00
53014	Office Supplies	\$ 2,150.00	\$ 2,000.00	\$ 2,150.00
53015	REALM Expense	\$ 1,500.00	\$ 0.00	\$ 1,608.00
53020	Internet	\$ 885.00	\$ 800.00	\$ 900.00
53040	Postage	\$ 2,000.00	\$ 900.00	\$ 2,100.00
53050	Conference Expense	\$ 500.00	\$ 500.00	\$ 500.00
53060	Workers Compensation	\$ 200.00	\$ 1,200.00	\$ 600.00
53070	Pastoral Resources	\$ 200.00	\$ 300.00	\$ 300.00
53080	Office Equipment	\$ 501.00	\$ 500.00	\$ 1,500.00
53090	Office Equipment Maintenance	\$ 1,500.00	\$ 2,000.00	\$ 1,200.00
53100	Leased/Purchased Office Copier in 2020 & back up 2021	\$ 11,582.97	\$ 6,100.00	\$ 0.00
53110	Miscellaneous	\$ 100.00	\$ 500.00	\$ 100.00
53111	Personnel Expenses & New Pastor Call Expenses	\$ 160.00	\$ 100.00	\$ 5,200.00
<b>53000 - Total Administration</b>		<b>\$ 23,981.97</b>	<b>\$ 19,260.00</b>	<b>\$ 18,958.00</b>
<b>53120</b>	<b>Finance</b>			
53121	Finance- 990T and Year End review	\$ 254.00	\$ 400.00	\$ 300.00
53122	Stewardship Supplies	\$ 550.00	\$ 450.00	\$ 1,500.00
53123	Service Cost/Fees-ie Intuit/Vanco/Bookkeeper	\$ 3,000.00	\$ 2,100.00	\$ 5,520.00
<b>53120 - Total Finance</b>		<b>\$ 3,804.00</b>	<b>\$ 2,950.00</b>	<b>\$ 7,320.00</b>
<b>53130</b>	<b>Property Management</b>			
53131	Supplies	\$ 1,500.00	\$ 1,800.00	\$ 1,500.00
53132	Utilities	\$ 13,000.00	\$ 14,000.00	\$ 13,500.00
53133	Insurance	\$ 8,100.00	\$ 8,100.00	\$ 8,200.00
53134	Repairs and Maintenance	\$ 8,000.00	\$ 9,000.00	\$ 8,000.00
53135	Lawn Care / Snow Removal	\$ 3,500.00	\$ 4,000.00	\$ 3,500.00
53137	Miscellaneous Equipment	\$ 2,500.00	\$ 500.00	\$ 500.00
53138	Capital Improvements	\$ 18,300.00	\$ 0.00	\$ 0.00
53140	Grace House Expenses	\$ 6,200.00	\$ 2,000.00	\$ 2,400.00
<b>53130 - Total Property Management</b>		<b>\$ 61,100.00</b>	<b>\$ 39,400.00</b>	<b>\$ 37,600.00</b>
<b>53000 - Total Administration / Finance / Property Management</b>		<b>\$ 88,885.97</b>	<b>\$ 61,610.00</b>	<b>\$ 63,878.00</b>



# St. Matthew Evangelical Lutheran Church

## 2021 Mission Plan

Account #	Description	<u>2020</u> <u>Projected</u> <u>Expenditures</u>	<u>2020 Mission Plan</u>	<u>2021 Mission Plan</u>
<b>54000</b>	<b>Congregational Life Ministry</b>			
54010	Adult Choir Music & Supplies	\$ 229.00	\$ 400.00	\$ 300.00
54011	Kids' Choir	\$ 11.00	\$ 50.00	\$ 50.00
54012	Drama Ministry	\$ 0.00	\$ 100.00	\$ 50.00
54013	Praise Team	\$ 20.88	\$ 100.00	\$ 50.00
54020	Worship Supplies / Bulletins & New Website Install	\$ 2,100.00	\$ 2,000.00	\$ 2,100.00
54040	Altar Guild	\$ 1,000.00	\$ 1,600.00	\$ 1,200.00
54050	Nursery	\$ 0.00	\$ 0.00	\$ 0.00
54060	Flowers	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
54080	Organ Main.	\$ 237.50	\$ 500.00	\$ 250.00
54090	Stephen Ministry	\$ 0.00	\$ 150.00	\$ 0.00
54110	Shepherding Ministry	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
54120	Health & Wellness	\$ 0.00	\$ 350.00	\$ 200.00
54130	New Member Receptions- add Special Events	\$ 0.00	\$ 100.00	\$ 100.00
54140	Special Events, Advent Dinner etc.	\$ 0.00	\$ 500.00	\$ 500.00
54160	Adult Sunday School/ Bible Study	\$ 100.00	\$ 200.00	\$ 100.00
	<b>54000 - Total Congregational Life Ministry</b>	<b>\$ 5,698.38</b>	<b>\$ 8,050.00</b>	<b>\$ 6,900.00</b>
<b>55000</b>	<b>Comprehensive Youth Ministry</b>			
55010	<b>55020 - Comprehensive Youth Ministry</b>	<b>\$ 385.43</b>	<b>\$ 250.00</b>	<b>\$ 250.00</b>
55030	<b>55030 - Total Conventions Workshops</b>	<b>\$ 0.00</b>	<b>\$ 600.00</b>	<b>\$ 500.00</b>
55040	<b>55040 - Total Kids Hope USA</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>
<b>55070</b>	<b>Sunday School (Pre K-5th)</b>			
55071	Lesson Materials	\$ 600.00	\$ 1,500.00	\$ 1,000.00
55072	Supplies and Misc.	\$ 200.00	\$ 200.00	\$ 200.00
55073	Christmas Expense	\$ 0.00	\$ 10.00	\$ 10.00
55074	Luther Littles	\$ 0.00	\$ 150.00	\$ 150.00
	<b>55070 - Total Sunday School (Pre K-5th)</b>	<b>\$ 800.00</b>	<b>\$ 1,860.00</b>	<b>\$ 1,360.00</b>
<b>55080</b>	<b>Sunday School (6th - 12th)</b>			
55081	Lesson Materials	\$ 517.77	\$ 125.00	\$ 350.00
55082	Supplies & Misc.	\$ 224.77	\$ 100.00	\$ 100.00
	<b>55080 - Total Sunday School (6th - 12th)</b>	<b>\$ 742.54</b>	<b>\$ 225.00</b>	<b>\$ 450.00</b>

# St. Matthew Evangelical Lutheran Church

## 2021 Mission Plan

Account #	Description	<u>2020</u> Projected	<u>2020 Mission Plan</u>	<u>2021 Mission Plan</u>
55090	55090 - Total Confirmation Ministry Retreat	\$ 1,482.28	\$ 3,000.00	\$ 0.00
55100	55100 - Total Vacation Bible School	\$ 334.16	\$ 1,000.00	\$ 500.00
55110	55110 - Total Summer Camp / Scholarships	\$ 0.00	\$ 200.00	\$ 200.00
55130	55130 - Total Partners in Education	\$ 0.00	\$ 1,500.00	\$ 1,000.00
55140	55140 - Total First Communion Ministry/Retreat	\$ 0.00	\$ 0.00	\$ 0.00
55150	55150- Library	\$ 40.00	\$ 50.00	\$ 50.00
	<b>55000 - Total Comprehensive Youth Ministry</b>	<b>\$ 3,784.41</b>	<b>\$ 8,685.00</b>	<b>\$ 4,310.00</b>
<b>56000</b>	<b>Communication Evang. Ministry</b>			
56010	Materials and Supplies	\$ 100.00	\$ 200.00	\$ 150.00
56020	The Lutheran	\$ 200.00	\$ 350.00	\$ 200.00
56030	Newspaper/Web Advertising	\$ 1,000.00	\$ 250.00	\$ 250.00
56040	Video Spiritual Production	\$ 0.00	\$ 650.00	\$ 350.00
56050	Website	\$ 0.00	\$ 0.00	\$ 4,500.00
56060	Evangelism Outreach (Email)	\$ 40.00	\$ 50.00	\$ 50.00
56065	Website	\$ 344.81	\$ 500.00	\$ 400.00
	<b>56000 - Total Communication Evang. Ministry</b>	<b>\$ 1,684.81</b>	<b>\$ 2,000.00</b>	<b>\$ 5,900.00</b>
<b>58000</b>	<b>Small Group Ministry</b>			
58000	Small Group Ministry	\$ 200.00	\$ 400.00	\$ 200.00
58020	Books and Video Series	\$ 200.00	\$ 160.00	\$ 200.00
58030	Socials & Promotional Items	\$ 400.00	\$ 900.00	\$ 500.00
58010	Senior Happy Hour	\$ 350.00	\$ 500.00	\$ 400.00
	<b>58000 - Total Small Group Ministry</b>	<b>\$ 1,150.00</b>	<b>\$ 1,960.00</b>	<b>\$ 1,300.00</b>
57000	Social Concerns	\$ 110.00	\$ 600.00	\$ 400.00
	<b>57000 - Total Social Concerns</b>	<b>\$ 50.00</b>	<b>\$ 600.00</b>	<b>\$ 400.00</b>

# St. Matthew Evangelical Lutheran Church

## 2021 Mission Plan

Account #	Description	<u>2020</u> <u>Projected</u> <u>Expenditures</u>	<u>2020 Mission Plan</u>	<u>2021 Mission Plan</u>
<b>65600</b>	<b>Miscellaneous Expenses</b>			
	Payroll Expenses	\$ 0.00	\$ 0.00	\$ 0.00
	Bank charges	\$ 172.98	\$ 200.00	\$ 200.00
	<b>65600 Total Miscellaneous Expenses</b>	<b>\$ 172.98</b>	<b>\$ 200.00</b>	<b>\$ 200.00</b>
<b>Total Expenses</b>		<b>\$ 366,963.97</b>	<b>\$ 368,089.07</b>	<b>\$ 356,796.45</b>
<b>Anticipated offerings &amp; \$8.1k in Restricted Funds used in 2020</b>		<b>\$ 368,135.00</b>	<b>\$ 360,000.00</b>	<b>\$ 345,000.00</b>
<b>Potential Surplus + or (Deficit)</b>		<b>\$ 1,171.03</b>	<b>\$ (8,089.07)</b>	<b>\$ (11,796.45)</b>
<p><b>Note:</b> Any deficit in 2020 &amp; 2021 will be covered by cash reserves in our current Checking &amp; Savings Account.</p>				