

Fox Point Lutheran Church  
**ANNUAL REPORT**  
2024



REAL FAITH REAL FAITH REAL FAITH  
LIFE REAL LIFE REAL LIFE



## Agenda

|   | <u>Page</u> |
|---|-------------|
| 1. Call to Order  |             |
| 2. Opening Prayer   |             |
| 3. February 18, 2024 Minutes.....                           | 1-3         |
| Motion to Approve as Submitted and<br>Dispense with Reading |             |
| 4. Election of Council                                      |             |
| A. Nominations - Vote.....                                  | 4           |
| 5. Treasurer's Reports.....                                 | 12-19       |
| 6. Council Report   |             |
| 7. Ministry Report.....                                     | 8-11        |
| 8. Q & A  |             |
| 9. Closing - The Lord's Prayer                              |             |
| 10. Adjournment   |             |



## Annual Congregational Meeting

February 18, 2024

**Call to Order** - The meeting was called to order at 11:48am by Council President Allen Cooper in the Sanctuary. There were approximately 30 congregants in attendance.

**Opening Prayer** - Pastor Bill Knapp opened the meeting with a short prayer.

**Annual Meeting Minutes** - from March 12, 2023, were approved by unanimous consent.

**The Nominating Committee** - comprised of Allen Cooper, Jenny Kregel, Meredith Drvaric, and Peter Todd, nominated Andrew Barrieau, Jenny Kregel, Kate Muth and Keith Trower to each serve three-year terms as Church Council Members. Sawyer Broennimann was nominated to serve a one-year term as Youth Representative. There were no additional nominations.

The slate of Council Members passed by unanimous consent with no objections.

**The Nominating Committee Members for 2024** - Andrew Barrieau, Allen Cooper, Meredith Drvaric, and Jenny Kregel.

**Treasurer's Report** - Allen Cooper

The balance sheet is the strongest we have had in a number of years. We have a strong cash balance and have \$520,000 working capital.

The pledges/non-pledges were doubled over the 9% projection due to a large number of new members. We also managed our expenses to spend about 12% less than our projected annual spending. We netted a positive \$57,000 budgetary balance for the year.

BFF - The church closed out 4-year pledges with about 99% of pledges received. All expenses related to the campaign have been closed out. Any expenses moving forward will be considered capital expenses. The Council has a goal to continue to reduce that debt by first driving down our line of credit by the end of this year. The next goal will be to drive down the main mortgage. Another goal is to earmark our cashflow to pay the mortgage consistently throughout the year.

Thanks were expressed for all who participated in the BFF campaign.

The endowment fund is still at a \$2.5 million asset balance and will continue to serve the congregation well in future pastoral searches.

Additionally, \$383,000 of restricted funds has remained at a steady balance throughout the year.

Notes on the budget for this year:

1. We are targeting a break-even budget for the year.
2. We met and achieved our goal of a 9% increase in stewardship for the coming year. We maintained a conservative estimate on non-pledge giving.
3. Any budget items that have increased from year to year will not be modified based on a single year's change. Adjustments will be made only after a consistent pattern of two years indicates a need for an increase.
4. Market adjustments have been made for certain members of church personnel.
5. Office machines' contracts have had to be increased due to a new contract.
6. The IT budget has been increased due to a new technology app being used to inform congregation.
7. Coffee hour expenses have had to be increased due to expenses from vendors.
8. Sound and equipment maintenance was increased to maintain quality.
9. VBS ministry was adjusted due to COVID related expense fluctuations.
10. Ministry event budgets have increased as we increase programming in various areas.
11. Church home expenses increased for our cleaning service expenses—market adjustment.
12. Increase in outside/landscaping expenses to clean up some areas that need additional work.
13. Increase was made to LSS due to a length of time since last increase.

Question from a congregant:

Did we project a salary increase for the staff for 2024 and was there also one in for 2023?

Answer – Market adjustments were made for this year for some staff at a 7-8% increase; last year was about a 2-3% increase. Funds for about half year's salary for a projected third pastor that we are still continuing to search for also remain in the budget. The congregant affirmed using a 7-8% increase as being fair for what is happening in outside businesses.

A motion to approve the budget was requested, given, seconded, and voted with unanimous approval.

Question from a congregant:

Has there been a change in calculating net membership in the last 10 years?

Answer – We have a lot of new members. We also have a number of people who are on the rolls for up to ten years but are not attending. By using our new data system, we took the opportunity to clean out the rolls of congregants who have not been active. Another adjustment will be made this summer.

**Church Council Report** – President Allen Cooper

Mr. Cooper shared how he came to be here as a congregant 18 years ago and the important role this church has played in his life and the life of his family. He expressed gratitude for serving the congregation through the Church Council. He shared the accomplished goals of the year: financial stability and sustainability, the full return and expansion of in-person church activities as well as continuing the online ministry, and finally the increase and expansion in church membership.

**Ministry Report** – Pastor Bill Knapp

Pastor Knapp highlighted the amazing and talented church staff, particularly Pastor Bruce who make the work of the church possible. It truly is a team effort. He shared the continued work of financial stability and succession planning are part of the strategic planning that continues in the background. Pastor again emphasized what a great team the staff is in terms of ministry, outreach, volunteering, etc.

Question from a congregant:

What is the difference between our church and churches in the area that are not thriving in the same way?

Answer - Pastor Bill said that it is the responsibility of the synod. About 3 of 150 congregations in the synod are growing. The pastor pool from the seminary is not the quality that is expected. This is why Pastor continues to focus on strategic planning. Pastor Bill iterated that the ELCA church at large is in a leadership crisis, which is why the succession planning is critical.

The meeting closed with all in attendance praying the Lord's Prayer.

Respectfully submitted,

Cristy Bauer for Jenny Kregel, *Secretary*

# NOMINATING COMMITTEE

The Nominating Committee submits the names of the following individuals for election to the Church Council at the Annual Congregational Meeting on Sunday, February 16, 2025.

**3 Year term**

*4 to be elected*

Cristy Bauer  
Dave Hanson

Jill Scheuer  
Dan Tyk

**1 Year term**

*1 to be elected*

Kennedy Knapp  
*Youth Representative*

In compliance with the By-Law provisions, the Nominating Committee submits one name for each vacancy. Additional nominations can be made from the floor, if desired, with the prior agreement of the individual nominated.

The members of the Nominating Committee that presents the above nominees, with the general agreement of the individuals nominated, are:

Andrew Barrieau  
Allen Cooper

Meredith Drvaric, *Chair*  
Jenny Kregel

The proposed Nominating Committee members for 2025, nominated by the Church Council are:

Molly Drvaric  
Jenny Kregel

Andy Barrieau, *Chair*  
Dave Hanson

## BAPTISMS

Harlow Mae Beachy  
Abigail Lynn Behm  
Elizabeth 'Betsy' Bomhack  
Delilah Eve Cooper  
Blaine Matthew Curtis  
James Lawrence Formosa  
Sutton James Fredrick  
Cayla Irene Graybill  
George Raymond Hayden  
Polly Dell Hayes

Charles Ryan Heaberlin  
James John Heaberlin  
Hayden Michael Hoell  
Joseph Michael Holcomb  
John Rollo Hughes  
Conor McGonigle Ketchum  
Logan James Landes  
Tiarra Jamie Grace Levash  
Connor Lea Moldenhauer  
Zuri Genevieve Mussak

Zara Evangeline Mussak  
Drew Anthony Nitz  
Ariana Grace Origer  
Lillian Georgia Rea  
Evan Brian Rejniak  
Margot Katherine Rue  
Logan Thomas Stark  
Bradley Elizabeth Suttmiller  
Amelia Charlotte Syburg  
Henry Robert Uhen

## CONFIRMATION

Ashlyn Rose Bendickson  
Noah Thomas Burns  
Thomas Lawrence Ray  
Christenson III  
Frances Marie Dickerson  
Maxwell Alexander Egan  
William Marshall Ferguson  
Jackson Wallace Gemignani  
Alayna Paige Gleeson  
Nolan Michael Gleeson  
Savannah Michaela Gretenhardt

Reid Patrick Guinane  
Anna Caroline Heilmann  
Jeremiah Willard Eugene Jonas  
Elizabeth Lindsay Krueger  
Ethan James Levin  
Tessa Louise Lueck  
Pierce Harrington Merrill  
Nathan Anthony Ojeda  
Hannah Lee Pavicich  
Kaitlyn Anne Ploszaj  
Nola Grace Quinn

William Joseph Grayson Sargent  
Sophia Grace Schroeder  
Ethan John Sifuentes  
Alexandra Dawn Stern  
Evelyn Scout Stoflet  
Sophie Jade Strande  
William Guy Theune  
Stefan Anderson Vater  
William Henry Wagner  
Kai Curtis White-McElroy  
Seth David Wilson

## MARRIAGES

Charles & Caroline James  
Brad & Emma-Lisa Foulke  
Adam & Lisa Hurt  
Michael & Marielle Ruch  
Joe & Sydney Tigie  
Matt & Tina Bushey  
Jason & Elyse Speaker

March 9, 2024  
May 17, 2024  
May 24, 2024  
June 15, 2024  
July 20, 2024  
September 28, 2024  
November 23, 2024



# DEATHS

*In thanksgiving for the services and strengths which these lives have contributed to our church and community, may we pause in grateful recognition before God.*

Russel Cherney

Sheila V. Dlugi

Laura Jane Dossett

Marion Louise Erickson

Lucille L. Farwig

Corinne "Connie" Frieberg

Milton Holmes Hamilton

Jaren "Jerry" Edwin Hiller

Nancy Ellen Kaliebe

Nadene Marie Kramer

Corwin "Cory" Zamora

# NEW & REINSTATED MEMBERS

Marilyn Bauer

Ryan Callanan

Joanie & Troy Fredrick

Sutton

Mary & Mel Fuqua

Amy & Michael Gleeson

Alayna

Nolan

Brad & Kristi Glocke

Gibson

Susan Glowinska

Jenny & Kenton Harris

Cecilia

Vivian

Lauren & James Heaberlin

Avery

Charles

John

Calvin Heinrich

Joseph Holcomb

Nicki Holtz

Robert Risser

Abby Janczak

Lucy

Robert & Ruth Johnson

Nicholas Ketchum

Claudia Kirgues

Matt & Cassandra Moldenhauer

Connor

Timothy

Lisa & Erich Mussak

Zara

Zuri

Tony & Emma Nitz

Drew

Teri O'Connor

Jen & David Ostmann

Jack

Kate

Lane & Craig Pierce

Breck

Nash

Fred Pike & CC Taylor

Sydney Dondlinger

Liz & Ian Rea

Lily

Barbara Rehn

Charlie Ritt

Elizabeth & Michael Schwartz

Matthew

Nathan

Thea

Susan Schweke

Kelty & Jason Scoby

Beckett

Charlie

Charlotte

William

Amanda Sikora

Evelyn Pollock & Derek Taylor

Ivy

Malcolm

Selene

Ron & Sue Tyk

April & Dino Zucchi

Logic

Rook

Woods

Wren

# MEMBERSHIP STATISTICS

|   | <u>ADULTS</u> | <u>CHILDREN</u> |
|---|---------------|-----------------|
| Membership – January 1, 2024            | 1651          | 475             |
| Baptisms                                | 2             | 29              |
| Confirmed – Attain Adult Status         | 32            | -32             |
| New Members & Reinstated Members        | 51            | 54              |
| Deaths                                  | - 11          |                 |
| Membership – December 31, 2024          | 1,702         | 523             |
| Baptized Membership – December 31, 2024 | 2,225         |                 |

# FPLC STAFF AREAS OF RESPONSIBILITY

|                  |   |
|------------------|---|
| D. William Knapp | Lead Pastor                             |
| Bruce B. Cheever | Associate Pastor                        |
| Donna Brown      | Pastoral Care                           |
| Jeff Shoemaker   | Director of Music & Technology          |
| Tony Mudra       | Chancel Choir Director                  |
| Matthew Lawrenz  | Organist                                |
| Julie Schlifske  | Director of Children’s Ministries       |
| Kelly Price      | Director of Operations                  |
| Jana Larson      | Handbell Director / Asst. Choir Dir.    |
| Diane Knapp      | Connecting Ministries                   |
| Stacia Hickey    | Publications (Part-time)                |
| Lori Barrieau    | Bulletin / Office Assistant (Part-time) |

# SENIOR PASTOR

*“Have faith in God,” Jesus answered. “Truly, I tell you, if anyone says to this mountain, ‘Go, throw yourself into the sea,’ and does not doubt in their heart but believes that what they say will happen, it will be done for them. Therefore I tell you, whatever you ask for in prayer, believe that you have received it, and it will be yours.*

**Mark 11:22-24**

In 2019, our church’s leadership decided to move mountains. We decided on a bold plan to rebuild our church so that everyone who entered our doors could find **real** faith for **real** life. In a world where churches were declining, we decided that we would be a church that was growing. The experts told us that it would cost 6.5 million dollars and estimated that we would probably be able to raise only 3.5 million dollars. That was a mountain. They told us it would take years. That was a mountain. They told us it would cost more than we thought. That was a mountain. They told us that people might leave. That was a mountain. We had to answer whether we trusted that God would help us move mountains. Was our faith in God and our congregation strong enough to take such a huge leap of faith?

In 2020, the answer was yes, and in the last five years, we have seen what God gives us the power to accomplish when we take a leap of faith and believe that we can move mountains. Our church rebuild ended up costing almost 9 million dollars. Not only did we raise the 6.5 million dollars, but because of the generosity of this church family, we are 1.2 million dollars away from being debt-free. The number of new members has skyrocketed. The number of children in our Sunday school is at an all-time high. Our new members rave about our preaching, worship, events, music, and ministry to their families. This year we asked the congregation to grow 7% in giving to help us grow our ministry and staff, and what we experienced was giving over 10%.

# SENIOR PASTOR REPORT *Continued*

We had the largest Christmas Eve worship ever, with over 900 people worshipping online. The 5:30 pm Christmas Eve service saw almost 600 people come to worship. We had chairs in every aisle and people sitting in the Narthex and on the stairs! In most churches, you would hear grumbling and complaining, but not our church. Our church was filled with love and grace. People commented about what a blessing it was to be filled beyond capacity. In 2025, we will add an additional Christmas Eve worship time when many churches cancel services because no one is coming.

Another mountain we experienced in 2024 was our insurance carrier mandating a move away from our parent co-op Sunday school to hiring and background checking the Sunday school staff. Our ministry team and Julie Schlifske, our Director of Children's Ministry, accepted the challenge, and our Sunday school continues to be strong, fun, and filled with faith. We are excited about even more changes and innovation in the fall of 2025.

With faith in God's power, generosity, and love, we have moved whatever mountain was in our way and moved toward a future that very few churches dream of. Thank you all for your work, giving, and faith that has not only made 2024 successful but gives us the support we need to grow into a successful 2025.

Now none of this would be possible without our amazing and dedicated staff and leadership.

Pastor Bruce inspires us all from the pulpit. Because of his hard work and our Confirmation guides' commitment, our middle school program grows every single year. His new grief support group has not only been successful but is growing and will reach even more people in 2025 with hope and love.

Because of the talent and passion of Jeff Shoemaker, our Minister of Music; Tony Mudra, our Chancel Choir Director; Jana Larson, our Bell Choir Director; Paul Corrao and Anne Earnheart, our Children's Choir directors; and Matt Lawrenz, our organist, our worship is powerful and engaging.

Julie Schlifske, our Minister of Children's Ministry; Sue Jurack, our Preschool Sunday School Coordinator; and all of our new Sunday School staff have created a vibrant and growing Sunday School where kids learn how to live real faith for real life.

Our administrative staff is equally inspiring. Diane Knapp, our Director of Connecting Ministries, creates events where we connect with each other and grow faith, and those events have grown in size every year. Her work on our digital media and website is amazing!

As Outreach Director, Stacia Hickey creates opportunities to reach out to those in need and live our faith in the real world. That need is always growing, and yet so are our outreach volunteers.

Lori Barrieau and Pastor Donna work with our seniors to ensure they feel loved and cherished, and those numbers are growing every year, too.

This is our Youth Minister Hannah Knapp's last year. Thank you, Hannah, for your love and dedication to growing our high school program and mission trips!

And who is managing all this activity and growth? Kelly Price, our Director of Operations, and our hardworking and dedicated Exec. Committee and Council do a great job of making sure our church runs smoothly and can continue to stand strong far into the future.

## SENIOR PASTOR REPORT *Continued*

A special thank you to Molly Drvaric, our Council President, who asked at every Council meeting how she could personally help and what the Council could do to help our church grow. Molly, you are a fantastic leader and an inspiration!

I used to dread mountains in life and faith, but now I look forward to them! I know that there is no mountain we cannot overcome with faith. I know that our God gives us the power and grace to be successful and faithful as a church and as his people.

With great love,

Pastor Bill Knapp, *Lead Pastor*

# Treasurer's REPORTS



# Statement of Financial Position

## Fox Point Evangelical Lutheran Church Statement of Financial Position December 31, 2024

### ASSETS

|   |    |           |
|---|----|-----------|
| <b>Operating &amp; Other Restricted Funds</b> |    |           |
| Cash  | \$ | 413,359   |
| MM, CD, & Investments                         |    | 836,762   |
| Accounts Receivable                           |    | 70,000    |
| Prepaid Expense                               |    | 14,548    |
|   |    | <hr/>     |
| Total Op & Other Restr Current Assets         |    | 1,334,669 |
| <b>BFF Capital Campaign Fund</b>              |    |           |
| Cash  |    | 0         |
| MM, CD, and Investments                       |    | 97,013    |
|   |    | <hr/>     |
| Total BFF Current Assets                      |    | 97,013    |
| <b>Endowment Fund</b>                         |    |           |
| Investments - EF                              |    | 2,787,643 |
| Note Receivable                               |    | 38,285    |
|   |    | <hr/>     |
| Total Endowment Current Assets                |    | 2,825,928 |
|   |    | <hr/>     |
| Total Current Assets                          |    | 4,257,610 |
| <b>Property and Equipment</b>                 |    |           |
| Church, Building, & Equipment                 |    | 4,921,494 |
|   |    | <hr/>     |
| Total Property and Equipment                  |    | 4,921,494 |
|   |    | <hr/>     |
| Total Assets                                  | \$ | 9,179,104 |

### LIABILITIES AND NET ASSETS

|  |    |             |
|--|----|-------------|
| <b>Current Liabilities</b>                   |    |             |
| Payroll Payables                             | \$ | 0           |
| Accounts Payable                             |    | 11,514      |
| Prepaid Pledges-2025                         |    | 194,190     |
|  |    | <hr/>       |
| Total Current Liabilities                    |    | 205,704     |
| <b>BFF Long-Term Liabilities</b>             |    |             |
| BFF Line of Credit 7.5% due 2/1              |    | 375,000     |
| BFF Note Payable 3.25%                       |    | 1,847,664   |
|  |    | <hr/>       |
| Total Long-Term Liabilities                  |    | 2,222,664   |
|  |    | <hr/>       |
| Total Liabilities                            |    | 2,428,368   |
| <b>Net Assets Without Donor Restrictions</b> |    |             |
| Beginning Balance                            |    | 5,439,271   |
| Net Income                                   |    | 258,848     |
|  |    | <hr/>       |
| Net Assets Without Donor Restrictions        |    | 5,698,119   |
| <b>Net Assets With Donor Restrictions</b>    |    |             |
| BFF Capital Campaign                         |    | (2,125,652) |
| Endowment Fund                               |    | 2,825,928   |
| Other Restricted Funds                       |    | 352,341     |
|  |    | <hr/>       |
| Net Assets With Donor Restrictions           |    | 1,052,617   |
|  |    | <hr/>       |
| Total Liabilities & Net Assets               | \$ | 9,179,104   |
|  |    | <hr/> <hr/> |
| <i>Working Capital</i>                       | \$ | 776,625     |



**Fox Point Evangelical Lutheran Church  
BFF Capital Campaign Fund  
Statement of Activities  
For the Twelve Months Ending December 31, 2024**

|                               | Current Month    | YTD Actual        | Grand Total Last Year | Grand Total To Date | BFF Budget            |
|-------------------------------|------------------|-------------------|-----------------------|---------------------|-----------------------|
| <b>Revenues</b>               |                  |                   |                       |                     |                       |
| Prepaid BFF Capital 2020-2022 | \$ 0             | \$ 0              | \$ 322,041            | 322,041             | \$ 322,041            |
| BFF Capital Campaign 2019     | 0                | 0                 | 856,944               | 856,944             | 856,944               |
| BFF Cap Campaign Transfers In | 0                | 161,167           | 764,648               | 925,815             | 622,015               |
| BFF Cap Cam 2020-2022         | 12,000           | 56,981            | 3,288,277             | 3,345,258           | 3,656,768             |
| BFF Non-Pledged 2020-2022     | 0                | 0                 | 386,576               | 386,576             | 0                     |
| BFF Capital Campaign Yr 4     | 2,540            | 113,552           | 911,861               | 1,025,413           | 1,800,000             |
| BFF Yr 4 Non-Pledged          | 51,529           | 56,745            | 128,162               | 184,907             | 0                     |
| BFF Insurance Proceeds        | 0                | 0                 | 61,139                | 61,139              | 0                     |
| Interest Income BFF           | 11               | 10,567            | 31,485                | 42,052              | 0                     |
| <b>Total Revenues</b>         | <b>66,080</b>    | <b>399,012</b>    | <b>6,751,133</b>      | <b>7,150,145</b>    | <b>7,257,768</b>      |
| <b>Expenses</b>               |                  |                   |                       |                     |                       |
| Construction - Moore          | 0                | 0                 | 8,193,389             | 8,193,389           | 7,747,044             |
| Pews                          | 0                | 0                 | 57,915                | 57,915              | 54,268                |
| Decor                         | 0                | 0                 | 270,533               | 270,533             | 170,132               |
| Signage                       | 0                | 0                 | 29,256                | 29,256              | 45,000                |
| Security                      | 0                | 0                 | 48,545                | 48,545              | 35,000                |
| IT                            | 0                | 0                 | 88,294                | 88,294              | 15,000                |
| Arch Renderings               | 0                | 0                 | 0                     | 0                   | 10,000                |
| Access Control                | 0                | 0                 | 0                     | 0                   | 30,000                |
| Altar, Baptismal Font, etc.   | 0                | 0                 | 21,371                | 21,371              | 20,000                |
| Consultant Reviews            | 0                | 0                 | 4,891                 | 4,891               | 10,000                |
| Insurance - Builder's Risk    | 0                | 0                 | 14,418                | 14,418              | 15,000                |
| Utilities                     | 0                | 0                 | 13,407                | 13,407              | 10,000                |
| Other                         | 0                | (440)             | 174,752               | 174,312             | 15,000                |
| Interest Expense              | 8,948            | 102,057           | 257,410               | 359,467             | 403,000               |
| <b>Total Expenses</b>         | <b>8,948</b>     | <b>101,617</b>    | <b>9,174,181</b>      | <b>9,275,798</b>    | <b>8,579,444</b>      |
| <b>Net Assets</b>             | <b>\$ 57,132</b> | <b>\$ 297,395</b> | <b>\$ (2,423,048)</b> | <b>(2,125,653)</b>  | <b>\$ (1,321,676)</b> |

**Fox Point Evangelical Lutheran Church  
Endowment Fund  
Statement of Financial Position  
December 31, 2024**

**ASSETS**

|                  |    |                            |
|------------------|----|----------------------------|
| <b>Assets</b>    |    |                            |
| Investments - EF | \$ | 2,787,642.93               |
| Note Receivable  |    | 38,285.00                  |
|                  |    | <hr/>                      |
| Total Assets     | \$ | <u><u>2,825,927.93</u></u> |

**LIABILITIES AND NET ASSETS**

|   |    |                            |
|---|----|----------------------------|
| <b>Net Assets With Donor Restrictions</b> |    |                            |
| Education/Special Project Fund            | \$ | 2,498,734.70               |
| Housing Assistance Fund                   |    | 38,285.00                  |
| Community Support Fund                    |    | 288,908.23                 |
|   |    | <hr/>                      |
| Net Assets With Donor Restrictions        |    | <u>2,825,927.93</u>        |
| Total Liabilities & Net Assets            | \$ | <u><u>2,825,927.93</u></u> |

**Fox Point Evangelical Lutheran Church  
Other Restricted Funds Statement  
December 31, 2024**

|                                     | Beginning<br>Balance | YTD<br>Transfer In | YTD<br>Transfer<br>Out | Ending<br>Balance |
|-------------------------------------|----------------------|--------------------|------------------------|-------------------|
| <b>Outreach</b>                     |                      |                    |                        |                   |
| Communion Offerings                 | 15,971               | 3,423              | (15,971)               | 3,423             |
| Lutheran World Relief               | 25                   | 0                  | 0                      | 25                |
| Afghan Refugees                     | 3,914                | 0                  | (1,653)                | 2,261             |
| Outreach Ministry                   | 8,944                | 23,380             | (14,044)               | 18,279            |
| Rose Remembrance                    | 486                  | 513                | (125)                  | 874               |
| Tanzania Outreach Partnership       | 96,682               | 21,652             | (41,434)               | 76,901            |
| <b>Children &amp; Youth</b>         |                      |                    |                        |                   |
| Children's Ministry                 | 100                  | 1,050              | (743)                  | 407               |
| Confirmation                        | (2,157)              | 3,769              | (1,562)                | 50                |
| Youth                               | 3,242                | 30,358             | (33,330)               | 270               |
| <b>Adult Ministry</b>               |                      |                    |                        |                   |
| Mens Club                           | 3,720                | 910                | (1,003)                | 3,627             |
| Piecemakers Quilt                   | 2,932                | 50                 | (1,289)                | 1,693             |
| Womens Kitchen Angels               | 5,509                | 150                | 0                      | 5,659             |
| Womens Club                         | 3,871                | 917                | (1,342)                | 3,447             |
| Young at Heart                      | 460                  | 0                  | 0                      | 460               |
| Inreach                             | 2,624                | 0                  | (2,676)                | (53)              |
| <b>Music</b>                        |                      |                    |                        |                   |
| Fine Arts                           | 4,842                | 11,923             | (9,800)                | 6,965             |
| <b>Other</b>                        |                      |                    |                        |                   |
| Bequests                            | 0                    | 162,167            | (161,167)              | 1,000             |
| Endowment In/Out                    | 0                    | 90,456             | (90,456)               | 0                 |
| Memorials                           | 24,745               | 2,050              | 0                      | 26,795            |
| Altar Guild                         | 565                  | 0                  | 0                      | 565               |
| Special Gifts                       | 177,829              | 106,088            | (95,639)               | 188,277           |
| Property Maint Reserve              | 29,128               | 0                  | (17,712)               | 11,416            |
| <b>Total Other Restricted Funds</b> | <b>383,432</b>       | <b>458,856</b>     | <b>(489,946)</b>       | <b>352,341</b>    |

# Statement of Activities Proposed Budget

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## Fox Point Evangelical Lutheran Church Statement of Activities Proposed 2025 Budget

|                             | 2024 Budget | 2024 Actual | 2025 Budget |
|-----------------------------|-------------|-------------|-------------|
| <b>Revenues:</b>            |             |             |             |
| <b>Offerings</b>            |             |             |             |
| Pledges                     | 1,374,000   | 1,466,035   | 1,508,174   |
| Non-Pledge Envelopes        | 123,661     | 231,799     | 173,440     |
| Previous Yr Pledge (2023)   | 2,000       | 17,798      | 9,375       |
| Loose Offerings             | 14,000      | 12,223      | 12,000      |
| Holiday & Initial Offerings | 21,000      | 15,577      | 15,000      |
|                             | <hr/>       | <hr/>       | <hr/>       |
| Total Offerings             | 1,534,661   | 1,743,432   | 1,717,989   |
| <b>Other Revenues</b>       |             |             |             |
| Sunday School Offerings     | 500         | 32          | 100         |
| Altar Flowers               | 2,000       | 3,625       | 3,000       |
| Church Usage                | 500         | 1,300       | 1,000       |
| Special Gifts & Endowment   | 77,639      | 70,000      | 50,000      |
| Investment Income           | 10,000      | 35,261      | 20,000      |
| Unrealized Gain/Loss on Inv | 500         | 730         | 500         |
| Miscellaneous               | 0           | 18          | 0           |
|                             | <hr/>       | <hr/>       | <hr/>       |
| Total Other Revenues        | 91,139      | 110,966     | 74,600      |
|                             | <hr/>       | <hr/>       | <hr/>       |
| Total Revenues              | 1,625,800   | 1,854,398   | 1,792,589   |
| <b>Expenses:</b>            |             |             |             |
| <b>Administration</b>       |             |             |             |
| Staff Salaries              | 882,100     | 869,728     | 944,400     |
| Payroll Taxes               | 74,200      | 72,970      | 77,300      |
| Pension                     | 84,600      | 84,597      | 98,000      |
| Health Insurance & Other    | 116,300     | 116,318     | 119,500     |
| Search Committee            | 0           | 2,023       | 2,500       |
| Auto Allowance              | 16,200      | 16,200      | 16,200      |
| Continuing Education        | 10,600      | 6,074       | 10,600      |
| Postage                     | 5,000       | 2,527       | 3,000       |
| Office Machinery & Maint    | 25,000      | 27,045      | 27,000      |
| Office Supplies             | 6,000       | 3,448       | 4,000       |
| Printing Bulletins          | 4,000       | 3,313       | 4,000       |
| Telephone & Internet        | 10,600      | 9,738       | 10,600      |
| Information Technologies    | 15,000      | 9,419       | 12,000      |
| Meals                       | 5,000       | 1,978       | 5,000       |
| Bank & Stock Sales Fees     | 9,500       | 9,204       | 9,500       |
| Stewardship                 | 2,600       | 2,765       | 2,800       |
| Administration Misc.        | 2,000       | 644         | 2,000       |
|                             | <hr/>       | <hr/>       | <hr/>       |
| Total Administration        | 1,268,700   | 1,237,991   | 1,348,400   |

**Fox Point Evangelical Lutheran Church  
Statement of Activities  
Proposed 2025 Budget**

|                              | 2024 Budget | 2024 Actual | 2025 Budget |
|------------------------------|-------------|-------------|-------------|
| <b>Worship Ministry</b>      |             |             |             |
| Decorations & Flowers        | 7,000       | 4,715       | 5,000       |
| Altar & Robes                | 2,500       | 2,148       | 2,500       |
| Coffee Hour                  | 14,500      | 12,368      | 13,000      |
| Hired Musicians              | 2,000       | 810         | 2,500       |
| Worship Team                 | 23,000      | 25,400      | 32,255      |
| Baptism, Wedding, & Funerals | 1,500       | 3,627       | 4,000       |
| Tuning & Sound Equip         | 3,000       | 3,391       | 4,000       |
| All Choirs Music             | 2,500       | 1,357       | 2,500       |
| Substitute Organist          | 1,000       | 700         | 1,000       |
| Copyright Fees               | 2,000       | 1,638       | 2,000       |
| Worship & Liturgy            | 5,500       | 7,869       | 8,000       |
|                              | <hr/>       | <hr/>       | <hr/>       |
| Total Worship Ministry       | 64,500      | 64,023      | 76,755      |
|                              | <hr/>       | <hr/>       | <hr/>       |
| <b>Children's Ministry</b>   |             |             |             |
| Vacation Bible School        | 2,500       | 2,626       | 2,500       |
| Nursery & Cradle Roll        | 200         | 200         | 200         |
| Preschool                    | 0           | 0           | 0           |
| Christmas Village            | 1,000       | 535         | 1,000       |
| Sunday School                | 8,000       | 7,192       | 8,000       |
| Classroom Development        | 500         | 794         | 1,000       |
| Children's Ministry Events   | 3,000       | 3,090       | 4,000       |
|                              | <hr/>       | <hr/>       | <hr/>       |
| Total Children's Ministry    | 15,200      | 14,437      | 16,700      |
|                              | <hr/>       | <hr/>       | <hr/>       |
| <b>Adult Ministry</b>        |             |             |             |
| Adult Education              | 6,500       | 5,301       | 4,000       |
| Visitations Ministry         | 300         | 0           | 300         |
| Congregational Care          | 2,500       | 1,791       | 2,500       |
| Marriage & Family            | 1,300       | 0           | 1,000       |
| Chili Cookoff                | 300         | 1,231       | 1,000       |
| Patio Parties                | 600         | 1,641       | 1,400       |
| Pet Blessing                 | 200         | 52          | 200         |
| Shrove Tuesday               | 200         | 8           | 200         |
| Other Events                 | 2,300       | 2,138       | 2,200       |
| Evangelism & Membership      | 2,200       | 1,819       | 2,200       |
|                              | <hr/>       | <hr/>       | <hr/>       |
| Total Adult Ministry         | 16,400      | 13,981      | 15,000      |
|                              | <hr/>       | <hr/>       | <hr/>       |
| <b>Youth Ministry</b>        |             |             |             |
| Youth Ministry (net)         | 5,000       | 3,452       | 8,000       |
| Confirmation (net)           | 5,500       | 2,381       | 5,500       |
|                              | <hr/>       | <hr/>       | <hr/>       |
| Total Youth Ministry         | 10,500      | 5,833       | 13,500      |
|                              | <hr/>       | <hr/>       | <hr/>       |

# Statement of Activities Proposed Budget

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## Fox Point Evangelical Lutheran Church Statement of Activities Proposed 2025 Budget

|  | 2024 Budget | 2024 Actual | 2025 Budget |
|--|-------------|-------------|-------------|
| <b>Church Home</b>                       |             |             |             |
| Custodial and Paper Goods                | 6,000       | 8,196       | 8,500       |
| Cleaning Service                         | 36,500      | 36,387      | 36,500      |
| Land & Grounds                           | 26,000      | 22,204      | 26,000      |
| Repair & Maintenance                     | 20,000      | 40,266      | 30,000      |
| Gas & Electric                           | 35,000      | 33,178      | 35,000      |
| Sewer & Water                            | 7,000       | 7,043       | 7,000       |
| Equipment                                | 1,000       | 0           | 1,000       |
| Insurance                                | 28,000      | 27,011      | 38,000      |
|  | <hr/>       | <hr/>       | <hr/>       |
| Total Church Home                        | 159,500     | 174,285     | 182,000     |
|  | <hr/>       | <hr/>       | <hr/>       |
| <b>Outreach Ministry</b>                 |             |             |             |
| Greater Milwaukee Synod-ELCA             | 67,000      | 67,000      | 55,000      |
| Luther Manor                             | 2,000       | 2,000       | 2,000       |
| Lutheran Social Services                 | 16,000      | 16,000      | 16,000      |
| Outreach Mission                         | 6,000       | 0           | 0           |
|  | <hr/>       | <hr/>       | <hr/>       |
| Total Outreach Ministry                  | 91,000      | 85,000      | 73,000      |
|  | <hr/>       | <hr/>       | <hr/>       |
| <b>Other Expenses</b>                    |             |             |             |
| Interest - Note Payable                  | 0           | 0           | 67,234      |
|  | <hr/>       | <hr/>       | <hr/>       |
| Total Other Expenses                     | 0           | 0           | 67,234      |
|  | <hr/>       | <hr/>       | <hr/>       |
| Total Expenses                           | 1,625,800   | 1,595,550   | 1,792,589   |
|  | <hr/>       | <hr/>       | <hr/>       |
| Net Income                               | \$ 0        | \$ 258,848  | \$ 0        |
|  | <hr/>       | <hr/>       | <hr/>       |
| Principal Pmts on Debt                   | \$ 0        | \$ 0        | \$ 74,309   |
|  | <hr/>       | <hr/>       | <hr/>       |
| Net Cash Flow after Princ. Pmts. on Debt | \$ 0        | \$ 258,848  | \$ (74,309) |
|  | <hr/>       | <hr/>       | <hr/>       |



