

2015 Annual Report Salem Lutheran Church

January 24, 2016

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SALEM LUTHERAN CHURCH ANNUAL MEETING AGENDA

January 24, 2016

Opening Devotion	Luke 4:16-21	Pastor Dave
Approval of Minutes from Annual Congregational Meeting, January 25, 2015		Kris Burki & Rob Garza
Thanks & Recognitions		Kris Burki
Review of 2015 Financials		BJ Fevold/ Ryan Konen
Visioning Video		
Ministry Highlights		Staff
Facility Conversation (Remodel/Expand & Relocation options)		Ryan Konen & Pr. Dave
Presentation & Approval of 2016 Budget		BJ Fevold & Ryan Konen
Election of Council Positions Terri Fevold (3-year term) Matt Brown (3-year term)	Lynn Ross (3-year term) Steve Clare (1-year term, fills position vacated by Meghan Harmison)	Kris Burki
Synod Assembly Representatives 2 Delegates needed (1 female, 1 male) Will be held in Wichita, KS at Hyatt Regency June 2-4 (begins evening of June 2, ends afternoon, June 4)		Kris Burki
Alternates		
New Business		
Adjourn	The Lord's Prayer	

NOTE: Quorum will be 61 Confirmed Members (20% of 302– December 31, 2015 membership)



1/25/2015

11:54 a.m.

In Attendance: Quorum will be 61 Confirmed Members (20% of 305 – December 31, 2014 membership)

97 members attending - Mike Haga. Kristin Burki second the count.

President Mike Haga called the meeting to order.

Council attending: Mike Dougherty, Chris Wise, Rob Garza, Kristin Burki, Bob Roediger, Meghan Harmison and Ryan Konen

Opening Devotion: Pastor Dave Whetter - Proverbs 3:1-10

Meeting Minutes: Rob Garza - Secretary, Mike Haga - President

Approval of previous minutes: Mike Haga motioned to approve the 2014 minutes, Dave Burki approved and Jim Nicolson second the motion with no abstentions.

Thanks and Recognition: Mike Haga

Thanked Team leaders and went over the roles of each of the team leaders as they stood in attendance.

Review of 2014 Financials: Tim Rehder, BJ and Joyce Benedict, and Jim Nicholson (Financial team)

- Positive overall cash flow - of 79k
- Operation Deficit 75k
- Bevelonace payout of of 58K
- Assets increase by 118k
- Mortgage balance 397,498K
- Koinonia roof and HVAC

Election of Council Positions: Mike Haga - President

Renee Loya (3-year term) Adam Boxberger (3-year term), Bob Roediger (3-year term)

Mike Haga (1-year term, fills position vacated by Mike Higgins)

Mike Dougherty motioned to approve the positions and Donald Knudtson second the motion.

Synod Assembly Representatives: Mike Haga

2 Delegates needed (1 female, 1 male) Will be held in Lindsborg, KS at Bethany College

June 4-6 (begins evening of June 4, ends afternoon, June 6).

Kris Burki and Mike Haga will be attending

Alternates: Jen Butel and Matt Brown

BIC Team Presentation: Terri Fevold - Team Leader

Congregational Vote for Welcome Statement: Included in the report.

The BIC team consists of Shanna Brende, BJ Fevold, Cole Fevold, Emily Fevold, Terry Fevold, Renee Loya, Jordan Spencer, Kelly Spencer, Pastor Whetter and John Holt

Terri Fevold made the motion to approve the statement, Matt Brown approved and Joyce Benedict second the motion.

A handout/voting ballot was given out to the congregation

Resolved:

“Salem Lutheran Church approves the Welcoming Statement noted below. In addition, the building an Inclusive Church Team will notify Reconciling Work: Lutherans for Full Participation that Salem desires

to be designated a Reconciling in Christ congregation.”

The vote was: 90 approved, 4 abstentions, 3 opposed

Past Presidents Planning update: Jim Nicholson, Jen Beutel, Steve Wise, Donald Knudtson, Steve Atzeni, BJ Fevold and Jim Rehore

Presentation of the 2015 Budget: Mike Haga - President, BJ Fevold - Financial team leader

Year in Review & Vision for 2015 & beyond - Pastor Dave Whetter

Questioned Ourselves

- Need help with: Adult Ministries and Outreach Ministries

Facilities:

- Update and preserve sanctuary
- Other facilities as needed (Do nothing with w/ Luther Hall)

Being a Welcoming Community:

- Training by BIC in February
- Interviewed and talked to community
- Wrote a Welcoming Statement

Leadership development Kansas Leadership Center (KLC)

Lead4change

- Awarded a KLC Grant for 2015 w/ SMHP, Holy Cross, Good Shepherd Value: \$50,000

Focused on Outreach

- Pantry Pack: Handed out over 1435 packs
- KC Service Network
- Children's Memorial and SMHP/Urban Ministry.

Council:

- Created a Vision Statement: A vibrant, body of Christ devoted to engaging and impacting the community by loving all people, serving those in need, and developing spiritual maturity.

Vision:

Expand Staff, Begin process to renovate and restore Sanctuary, Prepare new Long-Range Plan, Grow our community membership, Focus on growing our community of welcome and inclusivity, Leadership Development

2015:

Focus on growing God's Kingdom and go and make disciples

Presentation & Approval of 2015 Budget: Mike Haga - BJ Fevold, Joyce Benedict and Jim Nicholson

- Ryan Konan asked if Heather goes to full time is that the work she doing now and if there is additional changes that will take place with Heather is going to full-time? Pastor responded that the work that Heather does is of a full-time position and there will be no additional changes other than Heather going to full-time. Heather job descriptions is available if needed.

Cindy Harmison made a motion to approve the budget. Matt Brown seconded the motion.

A show of hands were raised for the approval: 67 approved, 3 opposed and 2 abstentions

New Business:

No new business

Adjourn: Lord's prayer

Jennifer Beutel made a motion to adjourn. Meghan Harmison second the motion

Closing blessing: Pastor Dave Whetter - 1:30 p.m.

PASTOR WHETTER'S ANNUAL REPORT

"For Nothing will be impossible with God." Luke 1:37

When I was called to Salem a little over six years ago, we were in the midst of imagining what we might become. As I look back, I see a congregation that took what it imagined and, with the help of the Holy Spirit, made it reality. Today, our Pantry Pack program serves 30 or more families a week. Our children's, Confirmation and high school ministries are strong and vibrant. I love the sound of so many children in worship every week, and our teens not only want to be here, but they want to be active in mission. Cornerstone has become a weekly event where over 60 people of all ages gather for fellowship, faith formation and worship. Our small group ministry program that we call Dinner for 8 has doubled in size over the past year. Salem has played a critical role in developing collaborative ministries, such as Kansas City Lutheran Youth Coalition (KCLYC), Better Together, City Strong, Lead4Change, and Kansas City Service Network. Last year, we became a Reconciling in Christ community proclaiming all are welcome here. We have developed a staff that is incredibly gifted and well prepared to guide us into our future.

We have come a long way in the past six years, and now, once again, it is time to imagine what God is calling us to be and do next. As we look to our future, we need to be able to continue to focus on ministry and growing our community. After all, according to the Gospel of Matthew, Jesus' last words to us were, "Go, make disciples of all nations" (Matthew 28:19). Our ultimate mission is to grow God's kingdom.

Our first challenge is to figure out how we can best expand our faith community and continue to evolve and develop our ministries so that we can grow God's kingdom. Secondly, we are faced with the challenges of a vast amount of facility issues. Can we effectively grow here at this location to sustain the ministries we have been called to implement? Can we meet the needs of this facility without that growth? We don't have the answers to these questions yet, but your leaders are in the midst of obtaining your valuable input so we can make necessary decisions in the next three to six months.

Today, we are faced with some incredible adaptive challenges, and to deal with them we need to start thinking outside the box and be willing to do some things drastically different. Maybe it is time for us to imagine what it would be like to free ourselves of this facility so that we can focus on community growth and ministry needs. Or maybe it is time for us to figure out how we, as we are, can begin to make the improvements that this facility so desperately needs, and also develop a plan to expand it to meet our future needs.

Today, I am asking you to take a journey with me. I am asking you to pray with me as we continue to seek God's will for us. I am asking you today to imagine what it might be like to re-create ourselves into a faith community that is free to be whatever God has imagined us to be.

Shalom, Pr. Dave

CONGREGATION COUNCIL PRESIDENT REPORT

Each year council starts off the year with a retreat. Last year Salem's staff members, John Holt, Kathy Kostroske, and Heather Lewis joined us at the retreat. (The adult ministry position had not yet been filled.) This allowed council and staff to welcome new council members, build relationships with each other, and plan for the year ahead.

In 2014 council spent some time writing a vision statement. This year we spent more time dwelling deeper into more specifics of what it would look like to be a vibrant body of Christ active in the community. We imagined a larger diverse congregation active in Salem's ministries, an expanded pantry pack program, a growing youth program for all ages. These were just some of the dreams for Salem's future. Then we started thinking about what type of facilities we would need in order to support these ministries. As we began to focus on the future we had the first of many tough discussions about where we saw ourselves in 5-10 years.

Encouraging team leaders to be empowered to make decisions for their teams is an important goal for council. Several members of council and leaders of ministry teams were able to attend leadership classes in Wichita at the Kansas Leadership Center. As we continue to grow having strong confident leaders will be vital.

One new team that was formed this year was a finance team. Many hours were spent by dedicated members of this team to be able to provide council with accurate accounting of our expenses. This is a great asset for Salem. In collaboration with the finance team, council will be presenting a balanced budget to the congregation this year.

In order for our vision to be a reality we do need to grow our congregation. This year we sent out flyers to advertise our Christmas services. The response was very positive. Attendance at the Christmas services was a 24% increase over 2014 and our largest attendance figure since 2007. Council will discuss doing this 2-3 times a year in 2016.

As council president this year it has been so rewarding to see the members of council tackle hard issues respectfully, always putting what is best for Salem and true to our mission as a guide. There will be some tough decisions for council to make in 2016. I have complete confidence that they will do their best to make the right decision for Salem to "Encounter God, Grow in Faith and Serve the World."

Respectfully submitted,

Kris Burki

COUNCIL CANDIDATES BIO'S

Matt Brown

I — along with Lorel and our children Ruth, Mimi, Libby, Garrett and Nora — have been attending church at Salem since 2007.

I currently serve as the bass player in both the worship and praise bands, am a member of Salem's Stewardship committee and coordinate the VBS band each summer.

I've served as a VBS group leader, a dishwasher at Children's Memorial, and as a chapter delegate representing Salem at the yearly Central States Synod meeting. I've also done volunteer work with Thrivent as part of Salem's mission and recently attended the Kansas Leadership Institute in Wichita as a Salem representative.

The Brown-Fox family lives in Overland Park, where we root for the Royals, Chiefs and Cubs. Most of us also love the Jayhawks.

Steve Clare

- Glenda and I have been members at Salem Lutheran since April, 2014. We transferred from Atonement Lutheran in Overland Park, KS and prior to that were members of Sheridan Lutheran Church in Lincoln, NE till December, 2011.
- Activities/ministries you have been involved in or are currently involved in
 - Currently on Salem Church Council, completing previous council member's term
 - Active in Men's Group, Choir, Dinner for Eight, Usher, Communion Assistant and Lector
- Leadership experience
 - Previous church council member in another Lutheran congregation
 - Served on stewardship, evangelism, property, call and other committees
 - Management experience at work place
- Born and raised on farm in SE Nebraska so I know what the "Good Life" is.

Terri Fevold

I have been attending Salem since marrying BJ in 1991. We have had three children-Cole, Joe, and Emily. It seems like I have been on every team at Salem at one time or another. Currently I am on the following teams: Welcome, Fellowship, Design, Youth and Altar Guild. I am actively involved with the PTA at the school where I work. My family is also very active in raising funds for the Leukemia & Lymphoma Society.

Lynn Ross

I've been a member at Salem Lutheran Church since moving to the area in 2003. While at Salem I have been a member of the Long Range Planning team, Parish Ed, and the Communication team; I've served as Sunday School Superintendent, Sunday School teacher, Youth Trip Chaperon, Communion Server and Worship Coordinator.

I am employed at Sprint and have two grown children.

AMONG OUR PEOPLE

	2015	2014
Households	163	161
Baptized Members	383	387
Confirmed Members	302	305
Students Confirmed	4	4
1st Communion Students	6	7
Weddings Performed	3 (2 non-member)	3 (1 non-member)
Memorial Services	6 (4 non-member)	8 (3 non-member)
<i>Attendance Information:</i>		
Avg. Weekly Attendance	166 (333 out of 383 participated in worship)	170 (338 out of 387 participated in worship)
Ash Wednesday	95	126
Avg. Lenten Service	64	68
Maundy Thursday	103	95
Good Friday	118	128
Easter Sunday	347	298
Avg. Advent Service	78	64
Christmas Eve	400 (5pm-179, 7:30pm-169, 10pm-52)	321 (5pm-177, 7:30pm-99, 10pm-45)
<i>Members Received</i>		
Baptized	10 (8 children, 2 adult)	5 (2 children, 1 adult, 2 non-members)
Affirmations	6 (4 adults, 2 youth)	11 (8 adults, 1 youth, 2 associate members)
Transfer In	10 (9 confirmed, 1 non-confirmed)	20 (14 confirmed, 6 non-confirmed)
Re-instated	0	1 adult
<i>Members Released</i>		
Transfer Out	2 (2 confirmed)	4 (2 confirmed, 2 youth)
Removals / Withdrawals	23(15 confirmed, 8 non-confirmed)	16 (10 confirmed, 6 youth)
Deaths	1 (confirmed)	5 (adults)

2015 End of Year Balance Sheet

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ASSETS	
BANK ACCOUNTS	
CHECKING ACCOUNTS	
BMO CHECKING ACCOUNT	
GF Checking Account	1.00
Pr Discretionary Checking	686.48
Design Team Checking	667.99
Building Fund Checking	760.00
Growth Appeal Checking	138,916.87
Mem Fund General Checking	134.45
Mem Scholarship-Restricted	3,216.00
Mem Ministry Checking	62.55
Memm Facility Checking	1,016.48
Thrivent Choice Checking	1,581.88
POHT	3,798.01
Pantry Pack Checking	14,441.24
Teen Fundraising Checking	3,248.69
Salem Sister's Checking	406.03
Salem Men's Checking	1,150.06
Altar Guild Checking	69.13
KC Service Network Checking	248.27
Hall Estate Checking	32,243.18
Subtotal BMO Checking Account	\$202,648.31
Subtotal Checking Accounts	\$202,648.31
SAVINGS ACCOUNTS	
Thrivent - Mission Fund	20,000.00
Thrivent - Building Fund	25,252.98
Subtotal Savings Accounts	\$45,252.98
Subtotal Bank Accounts	\$247,901.29
TOTAL ASSETS	\$247,901.29
LIABILITIES	
CURRENT LIABILITIES	
PAYROLL DEDUCTIONS	
OTHER DEDUCTIONS	
Life Insurance Withheld	6.90
Flex Spending Withheld	188.77
Retirement Withheld	1,252.66
Subtotal Payroll Deductions	\$1,448.33
Subtotal Current Liabilities	\$1,448.33
TOTAL LIABILITIES	\$1,448.33
FUND BALANCE	
Fund Balance	\$246,452.96
TOTAL FUND BALANCE	\$246,452.96
TOTAL LIABILITIES AND FUND BALANCE	\$247,901.29

2015 YEAR END BUDGET & 2016 PROPOSED BUDGET

	2014 Actual	2015 Actuals	2015 Annual Budget	Annual Budget Difference	2016 Annual Budget
INCOME					
CONTRIBUTION INCOME	577,951.69	470,917.63	464,000.00	6,917.63	423,980.00
Interest Income	36.04	-524.08	0.00	-524.08	0.00
Miscellaneous Income	10.21	0.03	0.00	0.03	0.00
TOTAL INCOME	\$577,997.94	\$470,393.58	\$464,000.00	\$6,393.58	\$423,980.00
EXPENSES					
FIXED EXPENSES					
PASTORAL STAFF	103,647.25	111,282.39	113,407.00	-2,124.61	110,373.00
SUPPORT STAFF	145,085.52	170,603.43	171,745.00	-1,141.57	170,722.00
ADMINISTRATIVE EXPENSE	55,140.67	24,497.71	22,150.00	2,347.71	21,700.00
BUILDING & GROUNDS	123,660.48	108,951.64	114,200.00	-5,248.36	52,500.00
Subtotal Fixed Expenses	\$427,533.92	\$415,335.17	\$421,502.00	-\$6,166.83	\$355,295.00
MEMORIALS					
MEMORIAL GIFT NAME	\$1,191.06	\$9,469.32	\$0.00	\$9,469.32	\$500.00
MINISTRIES					
STEWARDSHIP	2,768.65	843.75	1,500.00	-656.25	500.00
COUNCIL	801.00	781.00	800.00	-19.00	500.00
CORNERSTONE	3,338.36	3,902.76	3,140.00	762.76	3,500.00
BENEVOLENCE	38,426.68	34,488.19	39,400.00	-4,911.81	28,750.00
THRIVENT CHOICE	3,612.14	10,569.65	0.00	10,569.65	0.00
POHT	2,401.00	16,071.00	0.00	16,071.00	0.00
PANTRY PACK	8,827.24	8,329.62	6,000.00	2,329.62	8,000.00
NURSERY	47.88	0.00	0.00	0.00	0.00
CHILDREN'S MINISTRIES	4,620.62	3,968.04	4,100.00	-131.96	3,925.00
VBS	1,602.53	3,004.41	1,200.00	1,804.41	2,500.00
TEEN MINISTRY	19,181.80	17,116.58	27,150.00	-10,033.42	25,900.00
SALEM SISTERS	2,525.54	1,693.98	2,400.00	-706.02	2,900.00
MEN'S MINISTRY	187.56	1,004.82	1,000.00	4.82	1,000.00
ADULT MINISTRIES	111.32	0.00	0.00	0.00	0.00
ALTAR GUILD	917.47	1,815.26	1,000.00	815.26	2,000.00
WORSHIP & MUSIC	4,321.43	3,854.61	7,350.00	-3,495.39	4,020.00
FELLOWSHIP / EVANGILISM	2,345.85	2,349.06	2,850.00	-500.94	2,200.00
OUTREACH	2,830.70	2,641.97	3,000.00	-358.03	250.00
KC SERVICE NETWORK	52.29	386.44	0.00	386.44	0.00
CONFERENCES & CONVENTION	1,963.37	783.99	2,000.00	-1,216.01	2,350.00
GENERAL MINISTRY EXPENSE	207.28	408.27	0.00	408.27	400.00
HALL ESTATE	47,897.72	28,495.41	0.00	28,495.41	0.00
Subtotal Ministries	\$148,988.43	\$142,508.81	\$102,890.00	\$39,618.81	\$88,695.00
TOTAL EXPENSES	\$577,713.41	\$567,313.30	\$524,392.00	\$42,921.30	\$444,490.00
TOTAL INCOME/EXPENSE	\$284.53	-\$96,919.72	-\$60,392.00	-\$36,527.72	-\$20,510.00

2016 PROPOSED BALANCED BUDGET

	2016 Annual Budget	2016 Annual Balanced Budget	Change	Notes
INCOME				
CONTRIBUTION INCOME	423,980.00	423,980.00	0.00	Increased pledges by \$7380.
Interest Income	0.00	0.00	0.00	
Miscellaneous Income	0.00	0.00	0.00	
TOTAL INCOME	\$423,980.00	\$423,980.00	0.00	
EXPENSES				
FIXED EXPENSES				
PASTORAL STAFF	110,373.00	96,601.48	-13,771.52	15% reduction
SUPPORT STAFF	170,722.00	163,643.38	-7,078.62	5% reduction for Prog Staff (John/Heather) & guitar reduced by \$2250.
ADMINISTRATIVE EXPENSE	21,700.00	21,700.00	0.00	
BUILDING & GROUNDS	52,500.00	52,500.00	0.00	
Subtotal Fixed Expenses	\$355,295.00	\$334,444.86	-20,850.14	
MEMORIALS				
MEMORIAL GIFT NAME	\$500.00	\$500.00	0.00	
MINISTRIES				
STEWARDSHIP	500.00	500.00	0.00	
COUNCIL	500.00	500.00	0.00	
CORNERSTONE	3,500.00	3,500.00	0.00	
BENEVOLENCE	28,750.00	28,750.00	0.00	
THRIVENT CHOICE	0.00	0.00	0.00	
POHT	0.00	0.00	0.00	
PANTRY PACK	8,000.00	8,000.00	0.00	
NURSERY	0.00	0.00	0.00	
CHILDREN'S MINISTRIES	3,925.00	3,925.00	0.00	
VBS	2,500.00	2,500.00	0.00	
TEEN MINISTRY	25,900.00	25,900.00	0.00	
SALEM SISTERS	2,900.00	2,900.00	0.00	
MEN'S MINISTRY	1,000.00	1,000.00	0.00	
ADULT MINISTRIES	0.00	0.00	0.00	
ALTAR GUILD	2,000.00	2,000.00	0.00	
WORSHIP & MUSIC	4,020.00	4,020.00	0.00	
FELLOWSHIP / EVANGILISM	2,200.00	2,200.00	0.00	
OUTREACH	250.00	250.00	0.00	
KC SERVICE NETWORK	0.00	0.00	0.00	
CONFERENCES & CONVENTION	2,350.00	2,350.00	0.00	
GENERAL MINISTRY EXPENSE	400.00	400.00	0.00	
HALL ESTATE	0.00	0.00	0.00	
Subtotal Ministries	\$88,695.00	\$88,695.00	0.00	
TOTAL EXPENSES	\$444,490.00	\$423,639.86	-20,850.14	
TOTAL INCOME/EXPENSE	-\$20,510.00	\$340.14		Balanced budget with excess of \$340.14.

2015 YEAR END GROWTH FUND & 2016 GROWTH FUND BUDGET

	2014 Actual	2015 Actuals	2015 Annual Budget	Annual Budget Difference	2016 Annual Budget	2016 Annual Budget (5% Salary Reduction)
INCOME						
CONTRIBUTION INCOME	80,094.00	123,730.20	58,500.00	65,230.20	121,676.00	121,676.00
TOTAL INCOME	\$80,094.00	\$123,730.20	\$58,500.00	\$65,230.20	\$121,676.00	\$121,676.00
EXPENSES						
SUPPORT STAFF	0.00	40,822.92	42,000.00	-1,177.08	54,626.00	52,400.00
BUILDING & GROUNDS	0.00	0.00	0.00	0.00	56,400.00	56,400.00
MINISTRIES	0.00	1,789.30	0.00	1,789.30	4,050.00	4,050.00
ADULT MINISTRIES	0.00	946.29	15,000.00	-14,053.71	6,600.00	6,600.00
TOTAL EXPENSES	\$0.00	\$43,558.51	\$57,000.00	-\$13,441.49	\$121,676.00	\$119,450.00
TOTAL INCOME/EXPENSE	\$80,094.00	\$80,171.69	\$1,500.00	\$78,671.69	\$0.00	\$2,226.00

SALEM STRUCTURE CHART

Worship Core Team

- o **Worship Development (Heather Lewis):** creating inspirational and meaningful worship.
- o **Altar Care (Inga Barringer & Paula Dougherty):** preparing and presenting the sacramental elements for worship.
- o **Worship Volunteers (Heather Lewis):** recruiting, training, and scheduling all worship volunteers.
- o **Music Ministry (Heather Lewis):** creating musical opportunities for all ages.

Children, Youth & Family Ministries Core Team

- o **Children's Ministry (Sheila Rehder):** creating ministry opportunities for pre-K through 6th grade children and families
- o **Teen Ministry (John Holt):** creating ministry opportunities for 7th- through 12th-grade students and families
- o **Cornerstone (John Holt):** creating midweek opportunities for all ages for a meal, education, and worship
- o **Safe Sanctuary (Cindy Harmison):** creating policies and procedures to safeguard our children and volunteers
- o **Welcome (Terri Fevold):** creating opportunities for Salem to be an inclusive church

Adult Ministries Core Team

- o **Women's Ministry (Sisters – Kathy Kostroske & Meghan Harmison):** creating meaningful ministry opportunities for adult women
- o **Men's Ministry (Mike Kostroske):** creating meaningful ministry opportunities for adult men
- o **Salem Seniors (Terry Love):** creating meaningful ministry opportunities for those over 50

Service & Outreach Core Team

- o **KC Service Network (Joyce Benedict):** multi-congregational collaborative focused on community service
- o **Children's Memorial Meal Ministry (Colleen Hall):** meal ministry outreach program with partner church
- o **Pantry Pack Ministry (Charlotte Wallenburg):** preparing and distributing pantry packs to feed the hungry
- o **Benevolence (Bob Roediger):** gathering and directing congregational resources to make a difference
- o **Meal Ministry (Barb Higgins):** providing meals for shut-ins and those affected by illness or a family death
- o **Visitation Ministry (Greg Beutel):** bringing fellowship and provide communion to those unable to attend weekly ministry at Salem
- o **Meals on Wheels (Bob Roediger):** providing volunteers for Jo Co & Olathe

SALEM STRUCTURE CHART (cont.)

Fellowship Core Team

- o **Advent & Lenten Wednesday Meals (Terri Fevold):** providing food & fellowship through festival seasons
- o **Salem Café (Kari Holt):** providing food and hospitality on Sunday mornings
- o **New Member Lunch & Reception (Tracy Garza):** providing food and fellowship for new members
- o **Fellowship Events (Kari Holt):** creating opportunities for all ages to share in community
- o **Small Group Ministries (Kari Holt):** creating opportunities for small groups to share in community

Facilities Core Team

- o **Building Maintenance (Mike Dougherty):** providing ongoing maintenance for all Salem buildings
- o **Grounds Maintenance (Mike Dougherty):** providing ongoing maintenance for all Salem grounds
- o **Maintenance Contracts (Mike Dougherty):** managing all current and future maintenance contracts
- o **Long-Term Maintenance & Improvements (Mike Dougherty):** providing a long-term vision for maintenance and improvements of the Salem Campus
- o **Capital Improvements (Mike Dougherty):** creating long range plans for capital improvements
- o **Design Team (Glenda Clare & Jill Whetter):** inspiring the congregation by preserving and enhancing the facilities

Administration Core Team

- o **Finance Team (BJ Fevold):** manage the current and future financial needs of Salem.
- o **Human Resources Team (Paula Hahn):** manage the current and future staffing need of Salem
- o **Communication & Technology Team (John Holt):** creating effective and inspiring communication to Salem and beyond. Manage and update all Salem equipment and technology.
- o **Stewardship Team (Jim Roy):** inspiring our congregation to share their gifts with the world.
- o **Past Presidents (Jim Nicholson):** gathering former council presidents to address specific long-range needs
- o **Church Council (Kris Burki):** inspiring our community to be actively involved in God's mission

2015 Ministry Highlights

Worship Ministries

Worship:

- Ø Children's programs: Lenten musical *Elijah – Man of Fire* summer musical camp *Joseph – from the Pit to the Palace*, and the Christmas program *On Our Way to Bethlehem*.
- Ø Adult choir: Good Friday cantata *Behold the Lamb*, Christmas cantata *What Child is This?*
- Ø Praise band performed outside at the Salem Community Fall BBQ.
- Ø Expanded worship with bluegrass services and many youth worship leaders
- Ø 24% increase in attendance on Christmas eve, offering family, traditional and starlight services

Altar Care:

- Ø Continues the practice of Easter lily and Christmas poinsettia as well as Sunday Altar Flower donations.

Children, Youth & Family Ministries

Children's Ministry:

- Ø Works hard to provide the children (birth through 6th grade) a fun learning environment that allows children to grow their faith.
- Ø Vacation Bible School included over 50 children and numerous volunteers where a meal was served each evening.
- Ø Children brought in their back packs in August to receive a blessing & back pack tag from pastor.
- Ø Sunday school kicked off in September with good food, fun games and great fellowship.
- Ø In September, 3 year olds starting Sunday school & 3rd graders received new bibles. Third graders attend a class led by pastor prior to receiving their bibles.
- Ø The 2015-16 Sunday school theme is "Love, Pray & Serve". Attendance has been amazing again this year.
- Ø The offering collected goes towards buying gallons of milk for Salem's Pantry Pack program. There is an ongoing challenge to see which class can buy the most milk.
- Ø Please notice that some chairs were added for parents to sit and enjoy fellowship with each other. All are invited to enjoy a cup of coffee as well in the Sunday School office.

Cornerstone:

- Ø Cornerstone Café has been a way for adults to engage in faith discussions and provide another outlet for fellowship.

2015 Ministry Highlights (cont.)

Teen Ministry:

- Ø *Our confirmation program had 13 students in the fall, 4 of which confirmed in October. We continued to partner with Holy Cross and develop our own curriculum inhouse*
- Ø Middle school youth participated in Sunday school, a fall retreat, summer camp at Rainbow Trail Lutheran Camp in Colorado, and quarterly events with our KCLYC partner congregations.
- Ø Senior High youth participated in Sunday school, monthly youth-nites, service events, and monthly events with our KCLYC partner congregations.
- Ø Our senior high mission trip brought us to Brevard County, Florida to help rehab houses for wounded veterans. We also worked with a ministry that rescues horses and rehabilitates them to work with special needs youth.
- Ø Our senior high youth are representatives on the KCLYC Leadership Team helping guide the direction of the KCLYC collaborative ministry.

Welcoming Team:

- Ø Salem received the Reconciling in Christ status which shows that we welcome all people in this congregation.
- Ø A Reconciliation in Christ weekend seminar was hosted for Salem members to attend and other churches (well attended).
- Ø Reconciling Works contacted us and would like Salem to be a host site for trainings in the future.
- Ø The Welcome Team finds ways to educate the congregation and helps Salem continue to be a welcoming and inviting space. The Welcome Team has utilized forums such as Thursday Grind and Cornerstone Café to educate the congregation.

Adult Ministries

Adult Ministries:

- Ø Over the summer a Bible Study was offered for women and Thursday Grind was offered to adults.
- Ø Adult Sunday school has been more lay led this fall and DABS has created a great space for great discussion.
- Ø Lead4Change has been a way for the community to collaborate with other congregations and help develop leadership. We were given a \$50,000 grant in 2015 in order to send multiple team leaders for leadership training as well as engage them with other congregations and organizations to help with leadership opportunities.

2015 Ministry Highlights (cont.)

Men's Ministry:

- Ø Breakfast Group: meets monthly for breakfast, fellowship & service planning.
- Ø Christmas season: set up the Nativity scene in December and took it down in January.
- Ø Annual Shrove Pancake breakfast: prepared and hosted the pancake breakfast for the congregation and community.
- Ø June Sunday service: conducted by the men of the congregation, including presentation of the sermon
- Ø Helped VBS with setup, serving, and cleanup of a dinner
- Ø September BBQ: helped with setup, grilling, and cleanup.
- Ø October: annual fundraiser where the men coordinated parking at the annual Lenexa Chili Challenge.
- Ø Contributions: donated several hundred dollars to a number of church groups & events
- Ø Led and coordinated both congregational Spring cleanup and Fall cleanup efforts on Salem grounds and facilities.

Seniors Serving Salem Ministry: (members over 50)

- Ø Meet monthly for fellowship, food and fun and some field trips.
- Ø Lots of good presentations or programs this year
- Ø Seniors volunteer for various activities in support of the church
- Ø Donate to various church funds like Pastor's Discretionary Fund
- Ø Made presents and distributed them for all Salem-ins.

Women's Ministry:

- Ø Held the 2nd Annual Women's retreat. In 2016 Salem will hold a combined retreat with St. Mark Hope & Peace.
- Ø Using Thrivent Action funds – the craft group held two events: 1st for MLM Christmas Store (made 130 fleece blankets & scarves) and 2nd for SafeHome Christmas store (decorated & stuffed 30 felt stockings)
- Ø The Craft group gave out 10 Baptism Banners, 20 prayer shawls and 91 care cards to members and 18 handmade items to the MLM Spring Fling fundraiser.
- Ø Held several social events for women to get to know each other including dinners, painting with wine, pumpkin decorating and cleaning up Luther Hall.

Service & Outreach Ministries

Adult Ministries:

- Ø Working with Holy Cross to help build collaboration with adult ministries and outreach ministries in order to expand our reach and create more relationships.

2015 Ministry Highlights (cont.)

KC Service Network:

- Ø Kansas City Service Network has had two service projects in 2015 and has worked to help St. Mark Hope and Peace find funding for The Hope Center for Youth. KCSN has been working to identify purpose and work to create opportunities for service and collaboration in 2016.
- Ø KCSN is a combined effort from Atonement, Holy Cross, Lutheran Church of the Resurrection, SMHP and Salem.

Children's Memorial:

- Ø Children's Memorial and Pantry Pack have engaged new volunteers and continued to serve those facing food insecurity. Children's Memorial has worked to create a menu for the year.

Pantry Pack Program (P3):

- Ø P3 is a dedicated group of volunteers from Salem and from Shawnee Mission Unitarian Universalist Church that make trips to Harvesters, pack and help distribute packs weekly. Salem's food pantry is open 3 hours every Thursday. Over the course of the year, we packed and distributed 1,472 pantry packs.
- Ø November, participated in the Harvesters Holiday meal program. We handed out 45 Thanksgiving meals that included a Turkey or Chicken and traditional side items.
- Ø During Advent, Salem collected scarves and hats from the congregation. With the help of our Salem Boy Scout troops, we collected side items for the Christmas meals. The Harvesters Holiday meal program helped us provide a Turkey or Ham with each meal. The congregation helped pack the meal boxes at our mid-week Advent service. We handed out 30 Christmas meals.
- Ø This program has also allowed for us to be involved in Caring for Kids through Rosehill and we have been able to continue to build our relationship with Rosehill Elementary.
- Ø Pantry Pack has engaged new volunteers and continued to serve those facing food insecurity. Pantry Pack has also worked to create multiple ways to serve the community.

Visitation Ministry:

- Ø Our team is currently functioning in a somewhat loose and unstructured format. originally agreed to not have monthly meetings as we felt at the time that it wasn't necessary.
- Ø In 2016 I feel that a little more structure and communication is needed, especially to help determine who needs to be visited so that we can insure that no one is left out.
- Ø The team made over 38 visits throughout the 2nd half of 2015

2015 Ministry Highlights (cont.)

Fellowship Ministries

Fellowship:

- Ø Fellowship has worked hard to create a welcoming atmosphere with the Salem Café as well as multiple potlucks and meals provided to the community. Dinner 4 8 has doubled in group size at the end of 2015 and has engaged multiple new members to the community.
- Ø The team hosted all new member exploration lunches, new member receptions, confirmation reception, and Advent & Lenten dinners.

Facilities Ministries

Design Team:

- Ø Cross was made to be used on All Saints Day and on Good Friday
- Ø Café decorations are made for each season
- Ø Signage in lower level was installed
- Ø Furniture and art for the Sanctuary basement area was purchased
- Ø Artwork put up in Sanctuary basement bathrooms
- Ø Cleaning and updating furniture in Parents' Lounge was done
- Ø Continuous decorating for Church seasons is done in Sanctuary and entry

Administration Ministries

Financial reports were distributed on January 7th. The reports can be found on the Salem online directory: www.salemks.ourchurchfamily.net

Hover over the 'Home' tab.

Finance Team:

- Ø Updated Expense Reimbursement Procedure/Policy document and associated form. Expenses must pass through both Tim and Kathy.
- Ø Provided several Temple Talks, letters and emails throughout the year regarding Salem's finances and financial status.(Financial information is available on OneBody and started publishing in bulletin.)
- Ø Provided Ministry Teams with budget updates as well as requests to closely monitor budgets.
- Ø Updated the Thrivent Choice Dollar Policy.
- Ø Started to look at investment options for various memorial and estate funds.Tabled at the time, now not relevant.

2015 Ministry Highlights (cont.)

- Ø Created a Benevolence Designation Policy and tracked total Salem benevolence disbursements.
- Ø Assisted recruitment for more Offering Counters.
- Ø Coordinated the audit of Salem's books, being done by Holy Cross volunteer and the audit of Holy Cross' books, completed by Stephanie Whitcher.
- Ø Recommended closing Luther Hall over summer which was approved.~\$500 in utility expenses was saved.
- Ø Provided guidance to Council on how to read reports from the new PowerChurch system.
- Ø Created Seminary Scholarship Policy.
- Ø Participated in an Energize the People meeting.
- Ø Coordinated insurance renewals including a \$2000 credit for completing a Risk Management web-based course (by Meghan).
- Ø Updated Memorial Fund Policy.
- Ø Prepared recommended 2016 budget for Council.

Past Presidents:

- Ø Research several options (build on-site, buy new property & build, buy & renovate commercial space, rent facilities) available to Salem.
- Ø Researched congregational and other church demographics
- Ø Discussed research findings with Salem's staff and church council during September
- Ø Presented Temple Talks to congregation during October
- Ø Presented summary of research concerning options to congregation on Commitment Sunday in November