

St. Luke Lutheran Church and Lutheran Campus Ministry



**109 Oak Ave., Ithaca, NY 14850
2022 Annual Report
May 7, 2023**

The Rev. Jason Churchill, Pastor & Campus Chaplain

*Erik Kibelsbeck, Music Director &
Administrative Manager*

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Annual Meeting Agenda

Bev. Dodici; Vice-chair Church Council

May 7, 2023

Annual Meeting of the Congregation

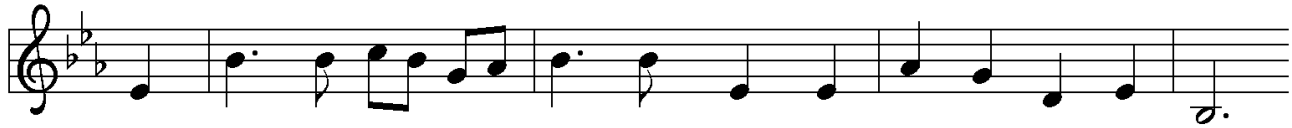
After the postlude and dismissal, feel free to stretch your legs, use the restroom, and/or get coffee. Plan on returning to the sanctuary around 11:30 am.

- I. 11:30 am Call to Order
 - a. Passing around of the signup sheet for attendance
 - b. Opening prayer
 - c. Opening hymn (see page 4)
- II. Welcome – Beverly Dodici
- III. Council Report – Beverly Dodici
- IV. Pastoral Report – Pastor Jason
- V. Introduction stlukeithaca.org – Pastor Jason
- VI. Nominating Committee – Don Tennant
- VII. Announcements – Council
- VIII. Adjourn

Congregational Hymn

Erik Kibelsbeck

How Clear Is Our Vocation, Lord



- 1 How clear is our vo - ca - tion, Lord, when once we heed your call
- 2 But if, for - get - ful, we should find your yoke is hard to bear;
- 3 We mar - vel how your saints be - come in hin-dranc-es more sure;
- 4 In what you give us, Lord, to do, to - geth - er or a - lone,



to live ac-cord-ing to your word and dai - ly learn, re-freshed, re - stored,
if world-ly pres-sures fray the mind and love it - self can - not un - wind
whose joy - ful vir - tues put to shame the ca - sual way we wear your name,
in old rou-tines or ven-tures new, may we not cease to look to you,



that you are Lord of all and will not let us fall.
its tan - gled skein of care: our in - ward life re - pair.
and by our faults ob - scure your pow'r to cleanse and cure.
the cross you hung up - on, all you en - deav - ored done.

Text: Fred Pratt Green, 1903–2000

Music: REPTON, C. Hubert H. Parry, 1848–1918

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Annual Pastoral Report

Pastor Jason Churchill

I had to ask Erik what year we are in while preparing the annual report – it feels as if this should be the third or fourth for me – but it has only been just over ONE YEAR! I say this not because it has been a burdensome year or a bad year. I say this because getting into the academic schedule as a way of life is not an easy start. Our life as a church and a city is largely based on the academic cycle. Couple this with the immense amount of activity over this past year and it is just incredible to believe how far we have come. Pictures say a thousand words – from installation to Easter Sunday.



Installation, March 2022



Easter Sunday, April 2023

Visually there is obviously more people and no ropes on the pews, but that only tells a bit of the story. What the picture does not convey is the difference in attitude, the essence of joy, the liberation of uncontainable hope in a sure and certain future of good things to come.

There is an abundance of energy and hope as exposed in the LEAD led focus groups dealing with the many transitions we have experienced. And let's face it, St. Luke has been protected from pastoral transition with the long tenure of Pastor Bair. After his retirement we experienced the coming and going of Vicar Heirald, the call vote that brought me to Ithaca from Delaware, and the departure of Pastor Laurie. All this happened in a short block of time, coupled with the pandemic. Yet, the words we have heard from St. Luke in the focus group work has been remarkably forward thinking:

Readiness to *reconnect* with *community*.

Need and desire for *clear* and *purposeful communication*.

Readiness for *ministry, youth programs, music*.

And *action*.

We are a church ready for action.

We are a church ready for ministry.

We are a church ready to make a mark on Collegetown and Ithaca.

This coming year we are going to have to explore exactly what that means and how we are going to position ourselves to achieve this ministry – both with staffing, financial wellness, and an all-hands on deck cultural shift. Volunteering and vision building is all of our work, no one is too old or too young to be part of this. This cultural shift needs to be implemented to change lives in our community and our church.

And the work has already begun! Below are just a few highlights.

Our reconnection with community began as we re-entered the church under strict guidance from our COVID Advisory Board. Because of their deliberation and well thought out work we secured a safe place to worship, sing, and gather in community.

Campus Ministry

Our campus ministries are active, albeit small, but active. We boldly said to our students “remember, God loves YOU!” This was met with full on resistance from members of the Lighthouse Christian Fellowship at Ithaca College – saying that our inclusive theological and personal approach was un-Christian. We answered that with love and invitation to come and be part of an ever-growing table of inclusive communion and grace. Our relationship with Cornell has strengthened, we receive a list of incoming Lutheran students, held Compline on campus, partnered with the Episcopal Church at Cornell, and have so much more to do. The existential crisis of Christian Nationalism

on the campus of Cornell is far too real for us to be drown out – so we partnered with the Protestant Co-op Ministry and the World Student Christian Fellowship.

Youth Ministry

One of the roughest starts to the regathering of community was the continuation of youth programming. So much was lost when our children and youth were not able to continually grow together in the space of St. Luke. However, we met the challenges by having get togethers outside, in parks, and in the Zoom world. Youth is the core of our congregation, they are the future of not just the church, but of humanity. We choose to have our youngest folks with us as we worship, pray, and share the Lord's meal. To make sure they find a place of comfort and inclusion, the congregation worked with Pastor Jason and Pastor Laurie to create the playground – a space dedicated for youth and their families.

With the departure of Pastor Laurie, many of us are anxious about what happens next. Typically, there is an interim process where a temporary pastor spends time with us helping to clean up a bit and prepare the way for the next person. Unfortunately, this has not worked out in the way in which we desired. There is a difficulty in being competitive in the current market in Ithaca, coupled with the financial strain we experienced over the past few years. As part of the departure of Pastor Laurie, the church Council offered a severance package that pays until October (or until a new call is issued). Once we are clear of that responsibility, we will be able to have a clear picture financially. However, the 2022/2023 Council will begin the necessary work to create the space for conversation and exploration of how best to maneuver a staff position to help carry this wonderful congregation.

Purposeful Communication

Communication is a key element in our success. The ever-pressing question of “who are we” and how do we share this is always on my mind. This past year we entered into a contract with a group that helped to create a new logo for St. Luke, giving us a refreshed as we emerge from the pandemic shut down and numerous transitions.

Additionally, we rolled out a new interactive website that will help us stay current with other organizations and find our path in that world. To help aid communications we reimaged the New Humanity (NuHu) and pastoral emails to better serve our congregation. The NuHu Weekly is a source of communications for what is happening at the church and way to interact and enter into conversation with each other.

A project that will be rolled out around the annual meeting is the construction of a new pictorial directory. Using the website, we will begin to long process of creating a brand new up to date directory.

Finally, our first Forum @ season comes to a close with the annual meeting. Plans are already underway to introduce the second season of Forum @ in the coming months.

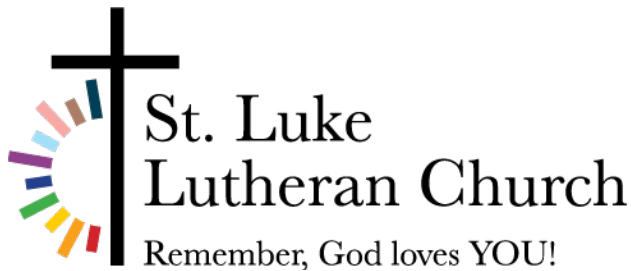
Without a doubt, a lot has happened. I hope that you continue to remain engaged and find a place that suits you in the life and ministry of St. Luke Lutheran Church.

In God's peace,
Pastor Jason Churchill

Note on the New Logo

(Reprinted from the NuHu Weekly unveiling of the New Logo – Refreshed for Ministry)

Pastor Jason Churchill



We are a Christ centered congregation – we are people of the cross. We proclaim Christ crucified, but we celebrate and live into his resurrection, the vacant cross serves both as a reminder of our central focus as people of the cross and our eternal hope in the resurrection of Jesus the Christ.

On our current website and social media pages there is an image of the processional cross, with the circle of nails reminiscent of the crown of thorns placed on the head of Jesus at his trial. But we do not bear that crown as a humiliation or a threat – we bear this crown as a reminder of the one we serve. The circle, however, is not closed off from the world. We stand as a Reconciling in Christ congregation – we have an ever-widening circle. Always growing. Always embracing. Always creating space for “the other,” the outcast, the forgotten. St. Luke is an ever-widening circle of faith, trust, and hope. Our circle is broken open only by the cross so that more can gather and grow and widen the spaces for others in this place – the colors of the burst on the side of the logo’s cross represent all those we name in our welcoming statement. The crown of thorns has become the dawning sun offering and reminding all of the hope that is in the resurrection of Christ Jesus.

In an effort to stand in opposition of the rise of Christian nationalism on our campuses and as an alternative voice of an exclusionary Christen message, we preach about the God of inclusive love. Students, faculty, and staff of our campuses have been given reminders that God loves them, without exception. That message was heard by outside groups consulting with us and so they brought that to our logo so all may remember that God loves them. St. Luke stands high upon East Hill, but not in an arrogant way. We stand on this hill entrusted by our creator to be a source of love to the unloved, a place of refuge for those needing protection, and as a constant reminder that we serve the one true God whose only message is to love one another as Christ so loves us. Simple, yet profound.

Music Director's Report

Erik Kibelsbeck, Music Director

Looking back through the musical life of St. Luke this past year, I'm struck by how familiar many things feel, after such a long time of disruption. Brass for Reformation and Easter, Advent Lessons and Carols, lovely Christmas eve music, a choral setting of the service by Mozart for Transfiguration, and all the "normal" weeks in between. Pastor Jason encouraged us to do a Celtic setting of the service in Advent, which was well received.

Building on last year's Maundy Thursday and Good Friday services based on the formulas in our primary worship resource, the *Evangelical Lutheran Worship* book, we offered those with choir again and added the Easter Vigil, a splendid service with fire, procession, smoke, word, water, song, and the first return of Alleluia after Lent. Attendance at the Great Three Days services was very encouraging, I thought.

In response to a request from council, we are being more thoughtful about selecting music in a way that gives our youngest members accessible music. I also look forward to myself and/or Kristin Zaryski doing some teaching of music to the young as part of whatever faith formation looks like here in the near future. There are also some young instrumentalists out there – the St. Luke Sinfonia may be resurrected!

I remain incredibly grateful to all who participate in musical leadership here, and in particular the choir, which meets 90 minutes before service Sunday after Sunday

Music at St. Luke Report

Erik Kibelsbeck, Music Director

While still not back to what I'd consider a full season due to various twists of fortune, Music at St. Luke presented some good events this year. A highlight for me was the long awaited premiere of Rachel Laurin's *Sonata No. 2 "St. Luke,"* commissioned by Music at St. Luke to honor Jack and Linda Muckstadt, with the support of Jeffrey and Suzanne Snedeker.



Jack and Linda Muckstadt

Due to Rachel's health, Jeff premiered the piece to great acclaim this April. Prior to that, the Cayuga Vocal Ensemble under Sean Linfors' direction presented a concert, as did Cornell organist Nathan Mondry and the Ithaca College Jazz Vocal Ensemble. The weather cancelled the exciting prospect of the Susquehanna University Choir singing in our church along with the Ithaca High School Choir.

Erik Kibelsbeck

MEMBERSHIP SUMMARY for 2022

Administrative Manager & Pastor

<u>Membership</u>	<u>BAPTIZED</u>	<u>CONFIRMED</u>
Members at the end of 2010	919	650
Members at the end of 2011	935	722
Members at the end of 2012	943	725
Members at the end of 2013	949	729
Members at the end of 2014	958	735
Members at the end of 2015	955	730
Members at the end of 2016	957	730
Members at the end of 2017	957	730
Members at the end of 2018	967	740
Members at the end of 2019	965	744
Members at the end of 2020	958	759

Members received during 2022

By baptism of children	3
By baptism of adults	0
By affirmation of faith	0
By transfer from ELCA congregations	0
By transfer from other Lutheran congregations ²	
From non-Lutheran congregations	0
Statistical Adjustment	<u>1</u>
Total members received this year	6

TOTAL

Members removed during 2022

By death	1
By transfer to other ELCA congregation	0
By transfer to other Lutheran. congregation	0
To non-Lutheran congregation	0
For other reasons & statistical adjustment	0
Total members removed this year	1

TOTAL MEMBERSHIP END OF 2022

978

776

Worship attendance

2022 -- 60
2021 -- 72
2020 -- 88
2019 -- 99
2018 -- 97
2017 -- 88
2016 -- 105
2015 -- 170
2014 -- 175

Current Church Council Members and Chairs

	Current (2022/2023)	Term	Term End	Need to Replace
Council				
Chair	Amit Patel	2 yrs	2024	No
Vice Chair	Bev Dodici	2 yrs	2024	No
Treasurer	Jim Hedlund	1 yr	2023	Yes
Vice Treasurer	Ev Nelson	1 yr	2023	Yes
Sec	Sophie Sparrow	2 yrs	2024	No
At-Large	Sarah Linfors	2 yrs	2023	Yes
At-Large	Rhonda Kitch	2 yrs	2024	No
At-Large	Vacant	2 yrs	2023	Yes
Student (1/2)	Connor Watson	1 yr	2023	Yes
Student (1/2)	Sam Dewalt	1 yr	2023	Yes
Nominating Committee				
Chair	Don Tennant	1 yr	2023	Yes
Member	Rhonda Kitch	1 yr	2023	Yes
Member	Vacant	1 yr	2023	Yes
Member	Vacant	1 yr	2023	Yes
Committee Chairs				
Finance	Jack Muckstadt	1 yr	2023	Yes
Parish Ed	Heather Patel	2 yrs	2024	No
Property	Matt Kline	2 yrs	2023	Yes
Social Ministry	Carol Laborie	2 yrs	2024	No
Stewardship	Laura Gathagan	2 yrs	2023	Yes
	Lauren Kline	2 yrs	2023	Yes
Worship and Arts	Diane Conneman	2 yrs	2024	No
Congregational Life	Vacant	2 yrs		Yes

Nominating Committee Report

Approved 2023/2024 Candidate Slate

Don Tennant; Nominating Committee Chair, Rhonda Kitch, Pastor Jason

2023/2024 Slate of Candidates

Treasurer: John Vakiner

Vice-treasurer: JoAnn Ekdahl

Council at-large: Louise McGee

Council at-large: Ev Nelson

Nominating Committee Chair: Jim Hedlund

Nominating Committee: Nola Booth

Nominating Committee

Finance: Jack Muckstadt

Property: Matt Kline

Stewardship: Laura Gathagan

2023/2024 Council with elected slate	2023/2024	Term	Term End
Council			
Chair	Amit Patel	2 yrs	2024
Vice Chair	Bev Dodici	2 yrs	2024
Treasurer	John Vakiner	1 yr	2024
Vice Treas	JoAnn Ekdahl	1 yr	2024
Sec	Sophie Sparrow	2 yrs	2024
At-Large	Louise McGee	2 yrs	2025
At-Large	Rhonda Kitch	2 yrs	2024
At-Large	Ev Nelson	2 yrs	2025
Student (1/2)	Vacant*	1 yr	2024
Student (1/2)	Vacant*	1 yr	2024
Nominating Committee			
Chair	Jim Hedlund	1 yr	2024
Member	Nola Booth	1 yr	2024
Member	Vacant*	1 yr	2024
Member	Vacant*	1 yr	2024
Committee Chairs			
Campus Ministry	Vacant*	2 yrs	2025
Finance	Jack Muckstadt	1 yr	2024
Parish Ed	Heather Patel	2 yrs	2024
Property	Matt Kline	2 yrs	2025
Social Ministry	Carol Laborie	2 yrs	2024
Stewardship	**	1 yr	2024
Worship and Arts	Diane Conneman	2 yrs	2024
Congregational Life	Vacant*	2 yrs	2025

*These are open positions – nominations may be considered from the floor

**Currently under pastoral and council review with 2022/2023 co-chairs

Cornell University & Ithaca College

Campus Ministry Report

Pastor Jason Churchill

One of the great joys of 2022 Campus Chaplaincy has been the ability to be in person without interruptions such as shutdowns or isolation. This has been a year of re-grouping and re-imagining what Campus Chaplaincy means in the context of these two very different schools in Ithaca. Part of the re-imagining phase is exploring where St. Luke can most effectively engage students, faculty, and staff. Like many other Campus Ministries, the involvement of students in this liminal time of pandemic/endemic has been varied. An entire generation of students has come and gone without the “normal” operations of our campus ministry programs. That has given us space to dream. St. Luke is poised to re-open the doors for study hours during finals this year. This is a decades old program; however, this year is also a test for the future Campus Center at 109 Oak Ave – a place that is open not just during finals but during the entire academic term for coffee, treats, conversation, community, and study (take it slow...perhaps one day a week and build upon that).

In 2022 we confirmed a member of our Cornell community and will be sending a member of our Ithaca College community off to seminary in Philadelphia. We are overjoyed with the growth of our graduate school student membership and the unveiling of a comprehensive Alumni program that will engage our alums nationally.

Our Lenten program, Psalms and Soup, was co-hosted by The Episcopal Church at Cornell and had a lively group of students and staff exploring the plethora of Psalms and how they speak to our individual spiritual lives/journeys. Ithaca College Campus Chaplaincy initiated a program that we built with our American Baptist partner. It is called *The Spiritual Wisdom of the Bible; Meditations on the Beatitudes and Non-Violence*. This is a semester-based thematic program. 2022/2023 focused on the Beatitudes using the work of Father John Dear and his commentary on non-violence.

Music at St. Luke has also been involved with Campus Chaplaincy. They offer choral Compline every Thursday night – most of 2022 they were on campus in Anabel Chapel. Due to scheduling we returned to St. Luke, but still involve our campus communities in this fantastic evening service...with a desire to grow and reach more folks.

Facing the existential threat of Christian nationalism on campuses (most pervasive in our context at Cornell) is something that we take seriously at St. Luke. Through engaging the World Student Christian Federation – WSCF, (whose history has a deep and abiding bond to Cornell University) we join with an historic movement of progressive Christians dedicated to peace, non-violence, and social justice for all people without exception.

To deepen ties with our co-workers in the Gospel, Pastor Jason Churchill stepped in as interim priest for the Episcopal Church at Cornell while Chaplain Taylor Danes was on parental leave. Additionally, St. Luke has engaged our interfaith friends at both universities in intentional dialogue and friendship. 2022 has been a significant year of building up our Campus Ministry with hopes to look towards the future of what it means to be part of this larger community of many faiths and people at both Cornell University and Ithaca College.

Grace and Peace,
Pastor Jason Churchill

Finance Committee

Jack Muckstadt; Chair

The Finance Committee and the Treasurers working together proposed three budgets for the congregation's consideration. The first one was based on the assumption that revenues would closely match expected contributions for 2022. The third one was based on a very optimistic assumption of increased revenues. The congregation, very optimistically, passed the third budget, which is articulated in the Treasurers report and repeated below along with financial results through the first three months of 2023.

January – March 2023: The following table gives our 2023 financial results through March.

St. Luke Lutheran Church

2023 March

Final	budget	budget	actual	over	% budget
Income - actual	full year	thru Mar	thru Mar	/under	thru Mar
Congregation offering	425,683	106,421	154,309	47,888	145%
Grants	14,360	3,590	3,172	-418	88%
Alumni, parent, other gifts	2,600	650	3,000	2,350	462%
Miscellaneous income	500	125	0	-125	0%
Total income	443,143	110,786	160,481	49,695	145%
Expenses					
Staff	317,698	79,425	76,147	-3,278	96%
Programs	18,495	4,624	3,684	-940	80%
Office administration	22,900	5,725	6,449	724	113%
Property	52,450	13,113	12,814	-299	98%
Benevolence	26,600	6,650	6,300	-350	95%
Capital reserve	5,000	1,250	1,250	0	100%
Total expenses	443,143	110,786	106,644	-4,142	96%
Surplus or deficit	0			53,837	
*****	*****	*****	*****	*****	*****
Pro-rated offering thru Mar			79,388	-27,033	75%
Pro-rated total income			85,560		77%
Pro-rated surplus or deficit			-21,084		

Although contributions exceeded the three-month budget by almost \$48k and expenses were somewhat below the expected amount, on a pro-rated basis, we had a deficit of roughly \$21k for the first three months of 2023. Major one-time gifts totaling approximately \$100k were received. These gifts resulted in a short-term surplus of \$48k; however, allocating one quarter of this amount to the first three months of 2023 yields the reported deficit for that time period.

The investment accounts are managed by Morgan Stanley. They are valued at roughly \$1,500,000 with about \$184k in the unallocated account and the remainder in the

endowment account. The portfolio has a low risk profile (low beta). The exact composition of this portfolio may be obtained from the Treasurer.

In conclusion, much needs to be done to increase both annual giving and the endowment. A staff consisting of a pastor, a second person (perhaps a part-time person focused on education and families), a music director and administrator requires a substantial increase in short-term giving and an increase in the endowment to ensure long term financial health.

Parish Education Committee Report

Kim Snedden; Co-chair

A lot has happened during the last year. Last spring Pastor Laurie offered Sunday morning get togethers. These gatherings were held outside as much as possible, primarily in the parking area. We enjoyed good food, fun games, and sidewalk chalk art. It was nice to enjoy “in person” time together again. During the summer we met once a month at Stewart Park. Activities included eating lunch together, playing on the playground, riding the carousel, kayaking, paddle boarding, and more. The summer outings were well attended and enjoyed by all. In the fall, we participated in Forum@, packed school backpacks for those in need, made butter beer, created advent crafts, and put together a proclamation video. Pastor Laurie also taught the largest confirmation class this year!



Confirmation class 2022

The spring was bittersweet. We continued our participation in the Forum @, but it took a new focus with the news of Pastor Laurie’s departure. The families at St. Luke have been blessed to have Pastor Laurie share her numerous gifts and energy with us through the years and we were sad to see her leave. Heather Patel led the charge in celebrating Pastor Laurie- with balloon parades, wear your sneakers to church day, envisioning gift ideas like a picnic backpack for Pastor Laurie filled with heart shaped notes from the congregation, and organizing a lunch in Pastor Laurie’s honor. The Prayground, a popular spot for families during Sunday morning worship, was also created to honor Pastor Laurie.

Heather Patel and Kim Snedden will take over as Parish Education Co-Chairs. A parish education committee will be formed to discuss the needs of St. Luke families.

Property Committee (Building Care) Report

Don Tennant; on behalf of Amit Patel and Matt Kline

With the departure of Tammy Devlen, Erik Kibelsbeck is now attending to building issues with the assistance of our Property Committee Chair, Matt Kline and council liaison for property, Amit Patel . As part of the office restructuring, we also now employ a contracted cleaning crew for bulk of the routine cleaning. In the past year our major outlays involved plumbing. Lots of plumbing.

After a lengthy outage, the elevator was repaired last summer. Flooding in the pit below the elevator corroded the transfer cable and the electrical supply to the sump pump and lighting. This work required replacement of the sump pump and installing and rerouting the PVC piping for the discharge. It now empties through a larger diameter pipe, into the custodial sink on the first floor. The new pump now readily keeps up with influx of water. We also had the electricians wire the pump from a different circuit and raise the height of the lamp in the pit. Previously, if the water level rose to the level of the light, causing it short and trip the breaker that powered the pump. All very bad. The cable for the elevator was repaired and the elevator inspected. The remedial work should improve on the reliability of the sump and there is now an audible alarm if water rises in the pit. So, if you hear an alarm coming from the room next to the elevator on the first floor, let us know!

We also had some flooding related to plumbing in various bathrooms, many of which are showing their age (leaks, running toilets, etc.) We have received an estimate for bathroom updates which include replacement of our outdated toilets. The cost is over \$8,000 so we will need to consider how (floor by floor, critical need first, etc...) to proceed. Perhaps our study hiurs might signify the most in need toilets to replace first.

If you become aware of other items regarding the church facilities that need attention, please reach out to the property team.

Respectfully submitted by,
Don Tennant on behalf of the Property Committee

Social Ministry Committee Report

Carol LaBorie, Chair

Social Ministry continued our focus on food insecurity, supporting the Ithaca Kitchen Cupboard, and renewing our membership in Area Congregations Together, the parent organization of the IKC. St. Luke members help with the food distribution on an assigned schedule. Fresh food has been available this year in addition to the usual items and was extremely popular with recipients. Our congregation also helps by donating food items for the IKC.

The Peace by Piece Quilters made and delivered 74 quilts during 2022.

Our traditional Advent Mittens ‘n’ More project continued in 2022. 211 items were donated by the congregation and were delivered to Enfield Elementary School, surpassing our goal of 144 items.

151 personal care kits were assembled and shipped to Lutheran World Relief for people in need all over the world. Each kit consisted of a towel, 2 cakes of soap, a comb, a nail clipper, and a toothbrush. Our congregation was generous with donations of items for the kits and helping with kit assembly. A grant from Thrivent helped us purchase towels.

Thanks to an anonymous donor, we were able to support several local organizations: Open Doors English, Ithaca Welcomes Refugees, World Central Kitchen, Loaves and Fishes, Ithaca Free Clinic, and the Robin Fund. We also donated to Lutheran World Relief for the Ukrainian crisis.

Our pastors frequently receive special requests for emergency financial assistance for food, transportation, and personal care items. Thanks to our congregation, gift card donations help the pastors meet this need.

We sent a letter to Presiding Bishop Elizabeth Eaton requesting that she recognize Workers’ Memorial Day, April 28, 2022. This day is to remember workers whose deaths were work-related.

Respectfully submitted,
Carol LaBorie, Chair

Stewardship Committee Report

Laura Gathagan and Lauren Kline; Co-chairs

When we were asked to chair this committee, we were particularly motivated to create a ‘culture of giving’ at St. Luke that focused on thankfulness. After the growing pains of 2022, it seemed more important than ever to get “back to basics”. That’s why we chose the Thanksgiving season for our pledge season. Along with the usual pledge and intention card, we asked our St. Luke Family to reflect on the ways we were thankful for St. Luke throughout the year. We wanted to approach our November pledge campaign with a spirit of thankfulness. Pastor Jason and Pastor Laurie held a special Thanksgiving service on November 20th.

Stewardship concerns at St. Luke currently occupy a central place in our church life. Our budget, even though a very lean one, is still a challenge to meet for a small congregation. At about \$400,000 annually, each of the giving members or families of our congregation would have to give upwards of \$5,000 a year in order to meet it. Thus, our financial picture will always be a cause for concern. Growing our congregation is critical for the health of St. Luke in lots of ways, including financially. As the next year proceeds, we look forward to creating a new model of stewardship at St. Luke that is focused on targeted stewardship teams. Using this model, we hope to reach out to various friends of St. Luke; past, present and future.

We are called to make use of our time, talents and treasure—and in these three things our congregation is very rich indeed. Over the next year, we’re hoping to hear solutions and ideas from our entire family. We hope to foster a culture at St. Luke in which stewardship isn’t compartmentalized, but is an integral element of the way we think of our life together.

Respectfully submitted,
Laura Gathagan and Lauren Kline, Co-Chairs

Worship and Arts Committee Report

Diane Conneman; Chair

The committee created job descriptions for greeters and ushers, including the addition of tasks such as passing offering plates, directing members to communion, and handing out bulletins. Erik created a sign-up sheet that is very well organized. An electronic sign-up system was suggested but rejected by council because of cost.

There is a sign-up sheet for flowers on the altar. After worship, the person who signed up for flowers may take them home or share with shut-ins. A list of members who would appreciate receiving altar flowers is in the sacristy.

The committee discussed training for safety during worship. Jodi Condzella who works with Cornell Police does many training sessions on the Cornell campus and considers St. Luke a part of the campus. A tentative date was set for May 25 but the committee decided it was too close to graduation and then they also realized that Alumni Reunions was another time that was busy. The training will be set for a later time in June.

The committee decided that we needed a notebook of information and contacts for medical people to call, emergency numbers to use, location of fire extinguishers, etc. It is a work in progress.

There is a need for acolytes to be recruited and trained.

Worship suggestions included members reading lessons from lectern and Paster Jason welcoming the congregation at the opening of worship.

On the third Sunday, it is suggested that donations for the Kitchen Cupboard be taken up front on the third Sunday of each month to bless them. Specific items will be requested for each month.

Committee members included: Susan Hoskins, Anna Rogers, Judy Tennant, Louise McGee, Susan Wohlheuter, Jeff Snedeker, Erik Kibelsbeck, and Pastor Jason as he has time.

Diane Conneman
Chairman

Treasurer's Report

Jim Hedland; Treasurer & Ev Nelson Vice-treasurer

Highlights

2022 Annual Report

- We supported two full-time pastors in 2022 for the first time in many years.
- Since we didn't expect giving to increase immediately, we budgeted a 2022 deficit of almost \$96,000 to give us time to increase giving and to consider what staffing we would like in 2023 and beyond. We could cover a deficit of this size from reserves.
- Offering in 2022 exceeded budget by over \$22,000 and expenses were below budget by \$16,000. We finished the year with a deficit of under \$60,000, well less than budgeted.

January – March 2023

- Offering was over budget by almost \$48,000, expenses were slightly under budget, and we had a year-to-date surplus of almost \$54,000.
- Almost \$100,000 of the offering was from five major one-time gifts, which likely are the full annual contributions from these donors. If we allocate only one-fourth of these gifts to the first three months, we had a pro-rated deficit of slightly over \$21,000 at the end of March.
- The March 31 balance at our Tompkins Bank checking account was \$126,265. Our Morgan Stanley investments were worth \$1,481,050, with \$183,931 in the unallocated account and \$1,297,119 in the endowment account.

Full report

2022 Annual Report: St. Luke's financial results are summarized and compared with 2021 in the table below.

St. Luke Lutheran Church

2022-2021	2022	2022	2022	2022	2021	2022 -
final	budget	actual	over	% budget	actual	2021
Income			/under			
Congregation offering	285,128	307,488	22,360	8%	277,242	30,246
Grants	14,360	15,024	664	5%	14,360	664
Alumni, parent, other gifts	2,600	1,235	-1,365	-53%	2,600	-1,365
Miscellaneous income	2,000	0	-2,000	-100%	2,000	-2,000
Total income	304,088	323,747	19,659	6%	296,202	27,545
Expenses						
Staff	294,747	259,749	-34,998	-12%	194,027	65,722
Programs	16,270	14,297	-1,973	-12%	16,520	-2,223
Office administration	20,815	30,385	9,570	46%	20,605	9,780
Property	36,550	47,909	11,359	31%	34,650	13,259
Benevolence	26,600	26,051	-549	-2%	25,400	651
Capital reserve	5,000	5,000	0	0%	5,000	0
Total expenses	399,982	383,391	-16,591	-4%	296,202	87,189
Surplus or deficit	-95,894	-59,644			0	-59,644

In 2022 St. Luke supported two full-time pastors for the full year. Through 2021, annual giving supported only one pastor. The second pastor was supported through the Second Pastor fund, which was raised by a special campaign for one-time contributions to fund a second pastor for five years. At the end of 2021 the Second Pastor fund stood at \$88,309, less than what was needed to support a pastor for 2022.

Our 2022 budget was based on the realization that contributions needed to increase substantially if we are to support two pastors indefinitely. The Finance Committee budgeted only a modest increase in congregation offering, leaving a budgeted deficit of almost \$96,000. If we ended the year with a deficit of this amount, it could be covered by the Second Pastor fund and other reserves. However, that would leave us with very limited reserves, not enough to fund two pastors for another year. The Finance Committee intended the budgeted deficit to stimulate St. Luke to investigate ways to increase congregation offering, to plan on how to support two pastors until Pastor Laurie's anticipated retirement in early 2025, and to begin serious consideration of what staffing St. Luke needed going forward and how the funds to support that staffing could be raised.

The table shows some good news. Congregation offering in 2022 exceeded budget by \$22,360 and was an increase of \$30,246 over 2021. The pandemic's effects continued to prevent outside groups from using St. Luke, so we had no income from them. Expenses

were below budget by \$16,591. The increased giving and decreased expenses allowed us to finish the year with a deficit of \$59,644, well less than the budgeted \$95,894 but still a substantial deficit. We covered this from the Second Pastor fund. As of December 31 there was \$61,563 remaining in the fund.

The final two columns of the table compare 2022 with 2021. Income increased, as noted above. Expenses increased due to funding two pastors.

Our December 31, 2022 balances were \$139,302 at Tompkins Bank checking account, \$177,094 in the regular Morgan account, and \$1,241,212 in the restricted “endowment” Morgan account. We had no liabilities. Our investments at Morgan lost \$260,208, or 15.5%, in 2022. To put this into perspective, 401(k) retirement plans overall lost 23% of their value in 2022.

St. Luke has both “on-budget” and “off-budget” income and expenses. The on-budget income and expenses are reported in the table above: income from offering, alumni and parent gifts, and grants; expenses for staff, programs, administration, property, and benevolence. All the off-budget funds except Thanks and Memorial have a specific purpose and receive contributions designated for that purpose.

In 2022 the following off-budget funds were active.

Second Pastor fund: initially for Pastor Laurie’s salary and benefits, held in reserve after PB retired. Used in 2022 to cover the deficit.

balance 1/1/22 \$88,309	contributed 2022: \$32,900
spent 2022: \$59,646	
balance 12/31/22: \$61,563	

Friends of Music at St. Luke fund: to support musical events outside of worship services. Used in 2022 for four concerts, Rachel Laurin’s St. Luke organ sonata, and Erik’s management.

balance 1/1/22: \$3,048	contributed 2022: \$10,052
spent 2022: \$11,900	
balance 12/31/22: \$1,200	

Music fund: for singer and instrumentalist expenses exceeding the \$2,200 annual budget and for acoustical consulting.

balance 1/1/22: \$13,752	contributed 2022: \$5,471
spent 2022: \$14,090	
balance 12/31/22: \$5,133	

Thanks and Memorial fund: for any purpose approved by Council; contributions from undesignated memorials and similar gifts.

balance 1/1/22: \$62,522	contributed 2022: \$3,650
spent 2022: \$250 for Ukrainian relief	balance
12/31/22: \$65,922	

Capital Reserve fund: for major unbudgeted expenses; \$5,000 is added to the fund annually from regular income. In 2022 we spent \$7,944 on elevator repairs.

balance 1/1/22: \$1,153	contributed 2022: \$5,000
spent 2022: \$7,944	
balance 12/31/22:- \$1,791	

Thrivent Choice: contributions from Thrivent designated by members, for quilting and social ministry.

balance 1/1/22: \$1,004	contributed 2022: \$284
spent 2022: \$602	
balance 12/31/22:\$686	

January – March 2023: The following table gives our 2023 financial results through March.

St. Luke Lutheran Church

2023 March

	Final	budget	budget	actual	over	% budget
Income - actual	full year	thru Mar	thru Mar	thru Mar	/under	thru Mar
Congregation offering	425,683	106,421	154,309	47,888	145%	
Grants	14,360	3,590	3,172	-418	88%	
Alumni, parent, other gifts	2,600	650	3,000	2,350	462%	
Miscellaneous income	500	125	0	-125	0%	
Total income	443,143	110,786	160,481	49,695	145%	
Expenses						
Staff	317,698	79,425	76,147	-3,278	96%	
Programs	18,495	4,624	3,684	-940	80%	
Office administration	22,900	5,725	6,449	724	113%	
Property	52,450	13,113	12,814	-299	98%	
Benevolence	26,600	6,650	6,300	-350	95%	
Capital reserve	5,000	1,250	1,250	0	100%	
Total expenses	443,143	110,786	106,644	-4,142	96%	
Surplus or deficit	0			53,837		

Pro-rated offering thru Mar			79,388	-27,033	75%	
Pro-rated total income			85,560		77%	
Pro-rated surplus or deficit			-21,084			

Budgeted expenses are \$43,161 greater in 2023 than were budgeted in 2022. There are two main reasons for the increase. Staffing is higher by almost \$23,000 because Erik Kibelsbeck is now full-time as Building Administrator and Music Director, with health and retirement benefits. In 2022 Administrative Assistant Michelle Gray, Sexton Tammy Devlen, and Music Director Erik all were part-time, with no health or retirement. Property is higher by almost \$16,000 because we now employ a contractor for regular building cleaning.

The offering budget was increased substantially over 2022 to produce a balanced budget.

2023 offering through March was over budget by almost \$48,000 and we had a surplus of \$53,837. However, \$99,895 in offering through March was from five major one-time gifts; only \$54,414 was from “regular” offering. Said another way, 65% of our offering through March was from the major gifts, which likely are the full annual contributions from these donors. If we allocate only one-fourth of these major gifts to the first three months, we had a pro-rated deficit at the end of March of \$21,084.

Two solicitations helped increase our first-quarter 2023 giving. First, in fall 2022 a member pledged to contribute \$50,000 in 2023 if other members collectively pledged to contribute another \$50,000. Pledges totaling \$33,740 were received from 18 members. The donor nevertheless generously contributed the full \$50,000. Other member contributions toward their pledges are included in regular offering and not recorded separately. Some \$14,400 received to date was explicitly noted as contributions toward these pledges.

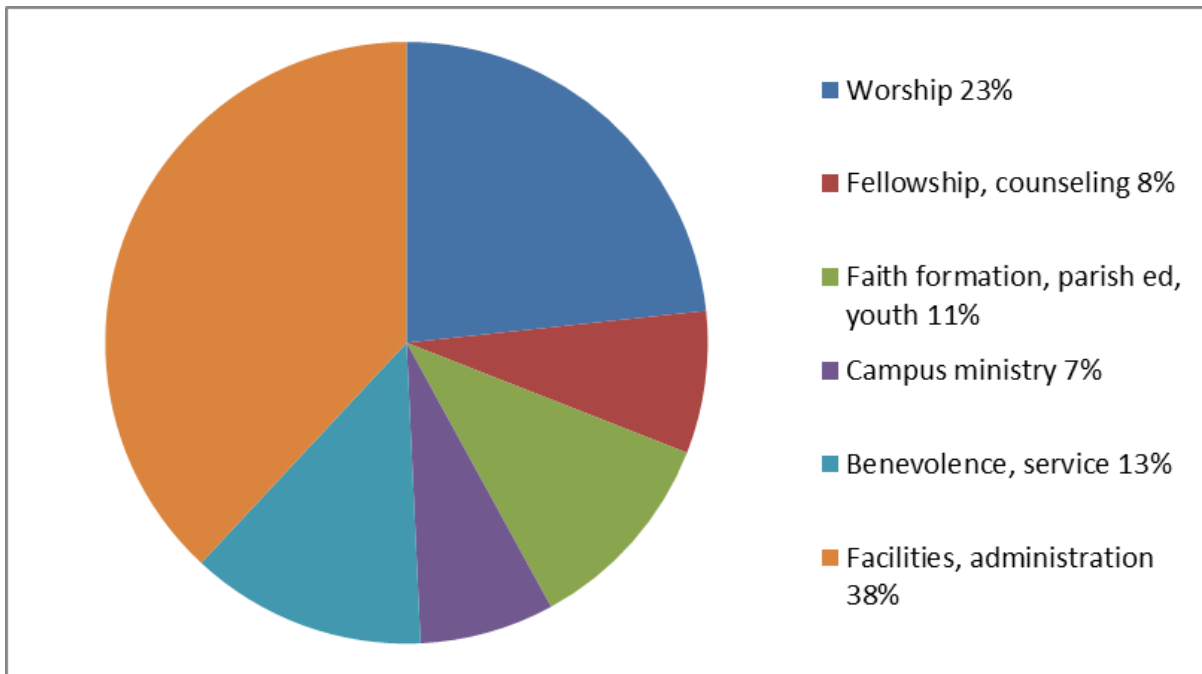
Second, Pastor Jason’s Easter letter to the congregation included an envelope for a special Easter offering to help lower the budget deficit. Through April 18 over \$4,000 was received in these envelopes.

Expenses through March were under budget by \$4,142, or 4%. After taking into account that some major expenses are budgeted across the year but paid in a single annual payment – for example, the insurance bill of about \$11,100 is paid in August – expenses through March were very close to budget. Pastor Laurie resigned from St. Luke as of February 12 but St. Luke will continue her compensation through October or until she begins another call, whichever comes first.

The March 31 balance at our Tompkins Bank checking account was \$126,265. Our Morgan Stanley investments were worth \$1,481,050, up \$63,144 from January 1, with \$183,931 in the unallocated account and \$1,297,119 in the endowment account.

Jim Hedlund, Treasurer
Ev Nelson, Vice-Treasurer

St. Luke 2023 Budget by Activity



St. Luke 2023 Budget by Expense Type

