Hope Lutheran Church

Information for Voters

The regular January meeting of the Hope Lutheran Church voters will be held on January 28th, 2024, at approximately 10:45 a.m. Our bylaws specify that at this meeting we receive an update on the financial condition of the church and school. No other business is mandated by the bylaws but voters may introduce business. Officer, board, and committee reports of activities since the last voters meeting are included in this document after the agenda.

- Opening prayer
- Vote on applications for voting membership
- Approval of November 21, 2023, minutes
- Treasurer's report on church and school finances, Whitney St. Michel (page 2)
- Report from President (page 7)
- Board reports
 - Board of Elders, David Van Haaften (page 7)
 - o Day School Board, Jim Oloff (page 7)
 - Board of Outreach, Anita Taylor (page 8)
 - Board of Youth Ministry, Betty Oloff (page 8)
 - Board of Property, Nancy Carlson (page 8)
- Committee reports
 - Strategic Planning Committee, Kurt Pavlat (page 9)
 - o Fellowship Committee, Tasha Bueno (page 9)
 - Safety Committee, Christopher Becker (page 10)
- Pastor's Report (page 10)
- New business:
 - Transition of Pastor Pay from Vacancy Pastor at Crown of Life to a Vicarage Supervisor for Crown of Life.
- Closing prayer

Officer, Board, and Committee Reports

Treasurer and Board of Finance

Financial Report-January Voter's Meeting

Cash Assets: Jan 09, 2024

Church	
Checking	\$ 87,268.74
Spending	\$ 6,023.64
LCEF Properties	\$ 19,838.25
Scholarship	\$ 6,069.71
Wealth Management	
Church Building - Properties	\$ 24,746.86
Church Checking	\$ 16,257.55
Steel Building	\$ 84,879.33
Total Church	\$ 245,084.08
School	
Checking	\$ 47,799.83
Spending	\$ 4,032.00
Savings	\$ 1,197.85
Booster	\$ 21,903.63
Scrip	\$ 2,954.61
Wealth Management	
School Savings	\$ 290,670.47
School Reserves	\$ 88,577.24
Thrivent	
Jennifer Anne Barrett Fund	\$ 32,803.63
Scholarship Endowment	\$ 76,541.81
Operations Endowment	\$ 34,301.53
Tuition Assistance CD	\$ 41,004.31
Total School	\$ 641,786.91

Hope Lutheran Church Chart of Account Balances: Jan 01, 2023 – Dec 31, 2023

Account	Balance as of 2023-01-01	Balance as of 2023-12-31	Change %
Assets	\$ 203,267.64	\$ 238,776.21	17.47%
Checking Accounts	\$ 59,415.16	\$ 85,543.20	43.98%
Primary Checking (7528)	\$ 59,415.16	\$ 85,543.20	43.98%
Unrestricted (Primary Check)	\$ 25,972.26	\$ 56,033.99	115.75%
Angel Tree	\$ -	\$ -	0.00%

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Choir and Music Fund		811.46		111.54	-86.25
Perkins Scholarships		1,609.50		1,459.50	-9.32
Fund		-	\$	-	0.00
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^{*}Designated as building funds. November 12, 2017 voters minutes.

**Includes \$80K from sale of modulars "to be used for purchasing a permanent steel building." Voters minutes, May 15, 2016. (July 20, 2017 voters minutes: "Resolved, if it becomes necessary to make up a deficit in the school budget for the 2017–2018 school year, the money comes from the proceeds of the sale of the modulars.")

Hope Lutheran Church Income & Expense: Jan 01, 2023 – Dec 31, 2023

	Budgets		Actuals	0/ 55 1
Account	2023		2023	% of Budget
Income	\$ 266,150.00	-	441,507.79	165.89%
Tithes and Offerings	\$ 250,000.00	\$	298,236.64	119.29%
Weekly Offerings	\$ 250,000.00	\$	298,236.64	119.29%
Other Church income	\$ 16,150.00	\$	51,735.18	320.34%
Directed Offerings	\$ 15,000.00	\$	50,729.05	338.19%
Interest Income	\$ 150.00	\$	434.95	289.97%
Misc. Income	\$ 1,000.00	\$	571.18	57.12%
Giving to the School	\$ -	\$	91,535.97	0.00%
Pass Thru Giving	\$ 	\$	91,535.97	0.00%
Expense	\$ 371,185.00	\$	409,214.50	110.25%
Finance And Administration	\$ 74,125.00	\$	62,138.79	83.83%
Janitorial (5110)	\$ 10,500.00	\$	10,500.00	100.00%
Utilities (5120)	\$ 12,000.00	\$	12,632.00	105.27%
Insurance (5170)	\$ 8,500.00	\$	10,450.00	122.94%
Telephone / Internet (5180)	\$ 4,200.00	\$	4,236.61	100.87%
Postage (5130)	\$ 750.00	\$	636.47	84.86%
Office Supplies (5140)	\$ 1,000.00	\$	403.06	40.31%
Administration (5190)	\$ 1,000.00	\$	1,609.29	160.93%
Day School Tuition Assistance	\$ 15,000.00	\$	136.00	0.91%
Property Taxes Paid (5195)	\$ 1,175.00	\$	1,560.00	132.77%
Mortgage Paid	\$ 9,500.00	\$	12,862.34	135.39%
Mortgage Interest Paid (5196)	\$ 9,500.00	\$	6,113.02	64.35%
Camp Perkins Assessment (5720)	\$ 1,000.00	\$	1,000.00	100.00%
Board of Directors	\$ 3,000.00	\$	-	0.00%
Advertising (5220)	\$ 1,000.00	\$	-	0.00%
BOD Misc (5230)	\$ 1,000.00	\$	-	0.00%
Safety Committee (5240)	\$ 1,000.00	\$	-	0.00%

Properties	\$	35,000.00	\$ 34,182.57	97.66%
Maintenance & Improv. (5310)	\$	35,000.00	\$ 34,182.57	97.66%
Elders	\$	13,850.00	\$ 9,912.86	71.57%
Worship Supplies (5410)	\$	3,000.00	\$ 2,562.65	85.42%
Parish Education Expenses (5610)	\$	1,750.00	\$ 1,514.56	86.55%
Book Allowance (5430)	\$	100.00	\$ 69.03	69.03%
Conferences & Convent. (5440)	\$	3,000.00	\$ 1,179.36	39.31%
Worship Accompanist (5450)	\$	3,000.00	\$ 2,750.00	91.67%
Synod and District Support (5465)	\$	1,500.00	\$ 1,500.00	100.00%
Elders Discretionary (5470)	\$	1,500.00	\$ 337.26	22.48%
Outreach	\$	2,700.00	\$ 1,668.10	61.78%
Evangelism Supplies (5510)	\$	700.00	\$ 612.28	87.47%
Missionary Support (5520)	\$	500.00	\$ 500.01	100.00%
VBS (5530)	\$	1,500.00	\$ 555.81	37.05%
Youth	\$	3,150.00	\$ 1,083.90	34.41%
Youth (5810)	\$	3,150.00	\$ 1,083.90	34.41%
Fellowship	\$	1,000.00	\$ -	0.00%
Fellowship Expenses (5910)	\$	1,000.00	\$ -	0.00%
Strategic Planning	\$	10,000.00	\$ 2,065.00	20.65%
Preliminary Design (5950)	\$	10,000.00	\$ 2,065.00	20.65%
School Giving	\$	-	\$ 95,031.94	0.00%
School Giving Pass Thru (6000)	\$	-	\$ 95,031.94	0.00%
Donations Expense*	\$	-	\$ 43,278.45	0.00%
Salaries and Benefits	\$	228,360.00	\$ 159,852.89	70.00%
Pastor Salary and Fuel	\$	67,910.00	\$ 67,909.92	100.00%
Church Secretary Salary	\$	15,450.00	\$ 15,797.98	102.25%
Church Benefits	\$	50,000.00	\$ 36,613.01	73.23%
School Benefits	\$	95,000.00	\$ 39,531.98	41.61%
		_		
Income less Expense	\$ (105,035.00)	\$ 32,293.29	-30.75%

^{*} Nov 05 – Dec 31, 2023 Donations Expenses:

Angel Tree: \$ 100

Crown of Life Lutheran Church: Kory Walstad Seminary - \$1,749.25

Day School Donations: \$2,550

Emmanuel Lutheran Church: Maui Disaster Relief - \$1,749.25

Landscape Fund: Mow Lot – \$20

Missions: Lehman, Lehr, Maita, Neuendorf each \$262.50 – \$1,050

Oloff Seminary: \$3,979.25

Outreach: Rescue Mission Scrip Cards - \$750 Tuition Assistance: 2 months for 7 students - \$3,670

Hope Lutheran School Income & Expense: July 01, 2022 – Dec 31, 2023

Income	Full	Year Budget	Actuals	% of Budget
1100 Registration	\$	31,350.00	\$ 13,473.30	42.98%
1200 Tuition	\$	273,379.00	\$ 146,898.24	53.73%
1300 Extended Care	\$	8,500.00	\$ 2,865.00	33.71%
1400 Lunch/Milk	\$	4,800.00	\$ 5,870.25	122.30%
1480 Late Fee	\$	-	\$ 400.00	
1500 Summer Program	\$	-	\$ 1,580.00	-
2000 Donations	\$	90,000.00	\$ 83,546.40	92.83%
4000 Spread Spectrum Lease	\$	12,000.00	\$ 5,000.00	41.67%
4000+ Other Income	\$	1	\$ 403.84	-
Total Income	\$	420,029.00	\$ 259,633.19	61.81%
Expense				
5100 Salaries	\$	246,518.00	\$ 126,863.57	51.46%
5200 Wages	\$	56,196.00	\$ 9,243.87	16.45%
5500 Benefits	\$	33,000.00	\$ 9,786.02	29.65%
5550 Payroll Taxes	\$	23,127.00	\$ 10,779.63	46.61%
5600 Continuing Education	\$	1,500.00	\$ 4,178.81	278.59%
5700 Workers Comp	\$	8,500.00	\$ 2,495.00	29.35%
6120 TADS	\$	7,300.00	\$ 5,128.56	70.25%
6130 Gradelink	\$	2,000.00	\$ 1,069.74	53.49%
6140 Application Licenses	\$	1,000.00	\$ -	33.1370
6220 Early Childhood Supplies	\$	2,500.00	\$ 236.79	9.47%
6240/6260/6270 K/Elem/Friday	\$	2,000.00	\$ 3,536.44	
Supplies		,	,	176.82%
6280 Summer Program Supplies	\$	-	\$ 65.23	
6300 Curriculum	\$	10,000.00	\$ 2,485.39	24.85%
6400 Milk/Lunch/Snacks	\$	7,500.00	\$ 7,009.48	93.46%
6610 Technology Equipment Service	\$	3,500.00	\$ 2,309.10	65.97%
6620 IT Service Contract	\$	14,400.00	\$ 8,740.80	60.70%
7100 Business	\$	4,700.00	\$ 8,178.11	174.00%
7200 Business Equipment	\$	2,500.00	\$ 2,792.65	111.71%
7300 Postage	\$	950.00	\$ 134.30	14.14%
7400 Office Supplies	\$	2,000.00	\$ 931.84	46.59%
7500 Advertising	\$	10,000.00	\$ 5,324.65	53.25%
7600 Janitorial Services	\$	31,500.00	\$ 15,750.00	50.00%
7650 Janitorial Supplies	\$	5,500.00	\$ 2,306.65	41.94%
7700 Maintenance Contracts	\$	480.00	\$ 435.00	90.63%

7800 Transportation	\$ 2,000.00	\$	1,703.05	85.15%
8000 Contingency	\$ 25,000.00	\$	-	
Total Expenses	\$ 503,671.00	\$	231,484.67	48.36%
Income Less Expense	\$ (83,642.00)	:	\$ 28,148.52	

Report from President

- A committee has been appointed to research alternative options for the money that is currently invested with Thrivent. The committee appointees are: Jim Oloff (Chair), Mitch Meyer, and Brenda Pay. They have started to research alternative options.
- The Financial Review Committee has been appointed, as required by the bylaws, to
 ensure that a financial review takes place for the church and school financial records.
 The committee appointees are Myrtle Siefken and Melody Rosenwinkel. They will be
 reaching out to an external CPA to have the review conducted.

Board of Elders

Average Sunday Attendance: 102.9 (October-December)

95.6 (2023)

Average December Midweek Attendance: 52Christmas Eve PM Service Attendance 163

- Membership Losses: Frank C., Lyle S., Cheryl W., Dennis K. (deceased)
- Membership Gains: Patti S. (transfer)
- Pending or in Progress:
 - o Jim O. is coordinating update of the Church Directory.
 - We are discussing an Outreach campaign in the spring. (Last year was Inreach).
 - o Pastor has suggested the need to re-do the Church Library in the Fireside Room.
 - o Pastor is in line to be Vicarage Supervisor for Kory W. at Crown of Life.

Day School Board

- 1. Hope Lutheran Classical Academy recognizes the need for a full-time Early Childhood teacher and will be making inquiries into calling a Synodically trained individual, either a new graduate or from the field.
- 2. Mr. Northcutt did teacher evaluations in December following the Consortium for Classical Lutheran Education (CCLE) guidelines for teachers.
- 3. Texas Roadhouse fundraiser was December 7, 2023, 4:00-10:00 pm.
- 4. Christmas Program "Christmas in Narnia," December 14, 6:30 pm, Hope Lutheran Church.
- 5. Approved a 4% increase in school tuition for 2024-2025 school year.
- 6. Approved the Safety Committee's recommendation regarding Concealed Carry in the school.
- 7. Completed and approved (CCLE) recommendations #4 and #6 for recertification.

Board of Outreach

A report was not submitted.

Board of Youth Ministry

The Next Chapter youth group of Hope, St. John, and Crown of Life has been meeting on Monday evenings unless there is a school vacation for holidays or vacation days for Morgan and Jacob Pralle, the leaders of the group.

Many youth took part in the Advent and Christmas services by serving as acolytes, singing and speaking in the Cantata, filling and handing out Christmas bags on Christmas Eve.

Arch Books have been ordered to give out on Christmas Eve and on Easter Saturday to children who come for Easter bags.

The South Idaho Youth Leaders met on a zoom chat January 11. There were eight of us from Grace in Pocatello, Hope, Camp Perkins, Friendship Celebration in Meridian, and one other church near Boise. Around fifty kids are planning to go to the junior high retreat at Camp Perkins January 26-28.

Betty Oloff, Board of Youth Ministry

Board of Property

Winter preparations:

- Ice melt was added to snow shovel boot trays throughout the building during Thanksgiving school break due to snow threat.
- Four additional boot trays were purchased so all shovels and ice melt are on a boot tray.
 Trays by two sets of red doors in the school are red in color. A grey tray will be placed in
 the gym by the doors to the Early Childhood play area. The final grey tray will be placed
 by the east sanctuary doors. There is one extra tray in case any of the trays need to be
 replaced.
- Top Notch Lawn and Landscaping cost for mid-day snow removal from sidewalks around church and school during day-time snow events will cost \$100 per event. If snow exceeds 2", the cost will increase. The headmaster must call Top Notch by no later than noon and all cars must be moved away from the sidewalks during entire time the sidewalk snow removal occurs. A maximum budget of \$800 dollars will be allotted for daytime removal. If that budget is expended before spring arrives, staff and volunteers will need to do daytime snow removal for the balance of the winter.
- Working closely with the Day School Board on the sidewalk issue above and the need
 for the school to keep all doorways to the fenced grounds on the east and north sides of
 the building clear of snow so doors will open in the event of a safety or security
 evacuation. The east doors in the gym are a big concern as the doors must open
 outward and the walkway to the man-gate kept clear of snow. Note, contracted snow
 removal company does the unfenced areas parking lots and south and west sidewalks.

Building maintenance:

8

- Holden Electric serviced all 10 furnaces, changed filters that were dirty, installed low profile LED tube fixture in large storage area off north-side of gym.
- First Street Plumbing checked ease of operation of entire building water shutoff plus all sink, toilet, and water heater shutoffs in the building, cleared kindergarten sink drain of obstruction beyond the trap (no idea what it was but it is gone now), and cleaned drains in kitchen sinks to the junction with the parking lot branch of sewer line. Do this each year as preventive maintenance. In early January First Street Plumbing rebuilt the urinal in the boys' bathroom as it started to leak.
- A-1 Pest Control completed insect spraying in all school classrooms, bathrooms, exterior door thresholds, gym, and kitchen.
- Sacristy doorstop replaced to stop damage to vinyl flooring.
- Hope Lutheran Church and School (HLCS) building and school van insurance policy reviewed with our insurance agent to ensure coverage is adequate. Issues discussed will be presented to the Board of Directors for their insights and guidance.

Sanctuary Audio-Visual upgrade:

Christopher and Nancy met with DbTronix at the church in later December to discuss the current state of our system. Engagement letter signed with DbTronix to evaluate current audiovisual equipment in sanctuary with goal of updating wiring and replacing outdated components to provide system stability and reliability and then determine equipment needs for quality livestreaming of services.

Policy Manual:

Proposed additions and updates to Policy Manual for HLCS in Section 5.1, HLCS Property and Facility Use, presented to the Board of Directors for their review and guidance.

Strategic Planning Committee

The Strategic Planning Committee (SPC) is still somewhat in a holding pattern awaiting deliverables. However, a draft two-year (July 2021 - June 2022, July 2022 - June 2023 for the school and January 2021 - December 2022, January 2023 - December 2023 for the church) revenue stream document was forwarded to Mike Madison of the Lutheran Church Extension Fund (LCEF) towards the end of December. Upon finalization of the accounting books for fiscal year 2023, a more refined revenue/expense document will be forwarded to Mike. Both revenue and expense information are required for LCEF to provide a reasonable estimate for projected construction (short term) and mortgage (long term) financing should the voters approve implementation of a building project.

Towards the end of this month (January), artist's 3-D renderings of the proposed concept should be delivered to Marla Morgan (architect). With financing information from LCEF and the artist's 3-D renderings in hand, the SPC will be ready to move forward with an informational Q&A session for the congregation.

Fellowship Committee

A report was not submitted.

Safety Committee

The Safety Committee has not met since the last voters' meeting.

Pastor's Report

Dear Members of Hope Lutheran,

Our readings in this latter half of Epiphany have been geared towards Jesus' calling of the disciples. Why would the Good and Perfect Shepherd do this? He doesn't NEED us, yet it is clearly his will to call and to send out sinful people to make his saving work known among the world.

We have heard this saving work, we have received it and been united with it in the waters of baptism and in, with, and under the bread and wine. We have heard the Law and Gospel of God's Word.

And so we, sinful and wrought with failure, do what? We gather in the Divine Service where He serves us from his bountiful goodness. And then we go...

We go to make his saving work known among the world. We make it known in our classes, in our servant opportunities, in our outreach and inreach, in our school, in our homes.

And we will stick our foot in our mouths, we will fail, we will wonder why we even bother since we only seem to push people away at times, rather than draw them closer. Why didn't you pick better people to do this? Why us?

Have you ever thought like this? I have.

Is there encouragement in such times? Yes, from the very same saving work of Jesus. Who died to wash away our sins, who rose to open eternal life for all, which includes sinners like us. And grateful again for the saving work of Jesus we might hear again the Lord's continual expressed desire that his people should go forth. So may we, cleansed by his grace and confident in the Spirit's work, not ours, to change hearts, go forth according to the Word of the Lord confident of his promise to work all things for good and to make all things new.

Thank you so much for your generous support and involvement in the work the Lord has given us to do at Hope Lutheran Church. We know we ask a lot, especially in regard to financial support for various ministries that seek to serve the neighbor or spread the Gospel. Please never feel obligated, please feel welcome to come and receive God's gifts for free. And please receive our thanks for the generous support you give freely and joyfully.

There are likely some big decisions on the horizon for Hope, that may include more requests for money and time, and, of course, prayer. Please be praying now that the Lord would establish the work of our hands and that His will would be done. And please know that the same truths apply as we approach these big possibilities: please do not feel obligated to give, please feel welcome to receive God's gifts among us for free, even as we thank you all for your generous support in whatever ways those may be. We are hopeful that upcoming news on a building project and staffing would be a blessing to the congregation, the school, and the community, and we are excited to tell you more about them shortly, so *you* can make an informed decision.

If you are new, or haven't yet found a place to plug-in, please consider if any of our weekly or monthly Bible Classes or servant events might be a blessing to you. As well as other various ways to serve the Lord: Choir, Acolyting, Slide Show Runners, Braille, Men for the readings, Altar Guild... These are all ways to get to know some of your brothers and sisters in the congregation, to grow, or serve. All of which are blessings.

My family and I are surviving on the hill-top for another winter and I thank God daily for "wife and child, house and home, land and animals (Well, except for the cats...)" and of course, for you, our Church family. It is a blessing to serve in your midst. Thank you for all the love and support you show us, and, of course, if you have criticisms for this sinful Pastor, please feel free to express them to me or you can let your elder know and they can bring it before the board in confidence. We want to hear from you. We want to bear with one another in the body, and we want any "root of bitterness" to be rooted out by God's Word, His grace, and reconciliation.

And it is to Him, "the only wise God," Father, Son and Holy Spirit, that all final thanks and praise go to. He has made us, he has redeemed us, and he alone will watch over his Church around the world and see us faithful to the end. God bless,

Pastor Pay

Also, here is a portion of my monthly report I submit to the Board of Directors and Elders. If you are interested in what I am up to on the day to day:

- Saw all shut-ins (23), most received communion, some, due to time constraints in Christmas Season, got a visit and a card.
- Miscellaneous Calls / Pastoral Emails / Counseling: 25
- Odds and Ends:
- Worship Committee
- Chapel
- SMP stuff
- Youth Apologetics
- Sign Changes
- Staff Party
- Keiser funeral
- Confirmation
- Strategic Planning Committee
- Idaho Falls Rescue Mission organization
- Young Adult Email
- Crown of Life Leadership and Worship / Hymn selection / visits x4 / calls x1 / supervising /
- Used 0 days vacation time
- School Outreach: 3 Families regularly in Chapel, 1 teacher colloquy session, Christmas Program, 3 family cards
- Benevolence Distribution: 75 nonmembers
- Haven't got nearly as much writing or languages done this winter as I had planned... the Lord had other plans. His are better than ours anyway. God be praised. Thank you all for your care and service and forgive the fragmented report.

Proverbs 3:5-7: Trust in the LORD with all your heart and lean not on your own understanding; ⁶ in all your ways submit to him, and he will make your paths straight. ⁷ Do not be wise in your own eyes; fear the LORD and shun evil.