

# TREE OF LIFE LUTHERAN CHURCH



3201 NORTH LOOP 336 WEST  
CONROE, TEXAS 77304  
EVANGELICAL LUTHERAN CHURCH IN AMERICA

Rev. Christopher E. Lake  
Pastor

ANNUAL MEETING  
JANUARY 19, 2014  
9:30 AM

**Tree of Life Lutheran Church  
Annual Meeting  
January 19, 2014**

Call to order

Establish a quorum (count from tellers)

Opening prayer - Pastor Chris Lake

Approval of meeting agenda

Approval of minutes from January 20, 2013, annual meeting

Approval of minutes from April 20, 2013, special meeting to approve refinancing mortgage.

Nominations for church council positions

A. Linda Baumgartner

B. Alicia Macha

C. Jim Voelz. (2nd term)

D. John Nye. (2nd term)

E. Julie Weeks. (2nd term)

8. Election of council members

9. Financial report for 2013 - Larry Anderson

10. Presentation and adoption of 2014 budget

11. Report of tellers

12. New business

13. Closing prayer

14. Motion to adjourn 2014 congregational meeting

**Tree of Life Lutheran Church  
Annual Meeting Minutes  
January 20, 2013**

The meeting was called to order at 9:35, and the quorum was established with a count from the tellers, Larry Finke and Dennis Cartwright.

Pastor Chris opened the meeting with a prayer.

The meeting agenda was approved with a motion from Matt Hannes and a second from Dennis Cartwright.

A motion was made by Wayne Pfluger to approve the January 15, 2012 annual meeting minutes. The motion was seconded by Shirley Carr. The meeting minutes were approved.

A motion was made by Scott Collins to approve the minutes from the September 16, 2012 special congregational meeting and seconded by Larry Finke. Those minutes were also approved.

Pastor Chris gave his annual report. He made presentations to outgoing council members.

President, Daphne Cox, gave her annual report.

The church constitution and by-laws had been revised throughout the year with the help of Jim Rust and his committee. There were several revisions explained and discussed with some questions from the congregation. There was a motion to approve those revisions by Jan Zuelke, a second from Bunny Stoutes, and the revisions to both the constitution and by-laws were approved.

Nomination of new Council Positions; each new member was introduced. A motion to elect all nominees was made by Joan Bliese with a second from Maxine McConnell.

Larry Anderson gave the financial report from 2012. He also presented the 2013 budget to the congregation. A motion was made by Sue Moehring to approve the new budget. The motion was seconded by John Nye, and the 2013 budget was approved.

There was no new business from the floor.

Pastor Chris closed the meeting in prayer.

The new council members were presented to the congregation, and Pastor Chris installed each of them.

The meeting was adjourned at 10:28.

## Tree of Life Lutheran Church Congregational Meeting April 21, 2013

Tree of Life Lutheran Church held a congregational Meeting on April 20, 2013. Attached to these minutes is the list of members who attended.

The meeting was called to order at 9:34 a.m. by President Dennis McConnell. A quorum was established. Pastor Chris Lake led the congregation in prayer.

The Agenda was displayed as a PowerPoint slide. A motion was made by Pastor Chris Lake to approve the agenda. The motion was seconded by Matt Hannes and the motion carried.

Larry Anderson, treasurer gave an update of our financials for the first quarter. He stated our actual amount received in contributions totaled \$102,509.11 and our budgeted amount is \$96,368.68. This is \$4,140.43 over our budgeted amount. Total expenses were \$109,370.18 and the budgeted amount was \$107,379.33. He stated we knew we would be over on this due to when the budget was prepared it had our mortgage at a lower amount in anticipation of the refinancing, but at this time we are still paying the old amount. Overall we did well in the first quarter.

The floor was open for questions. After questions were asked and answered, Jeanie Anderson, Stewardship Coordinator, took the podium. She explained the purpose of Stewardship and discussed the happenings here at Tree of Life and shared her own personal account of what she has witnessed. She emphasized "Stewardship is not about our profit, it is about changing lives."

The next item on the agenda was the mortgage figures. President McConnell shared the current and proposed figures which are listed below:

	<u>Current</u>	<u>Proposed</u>
Interest Rate	5.25%	3.75%
Amortization	17 years	25 years
Monthly Payment	\$10,578.95	\$8,100.00
ARM	5 years	3 years-no balloon
		Covenants: 1) Quarterly Financials and Attendance Statements, 2) Capital Campaign 2014

The floor was open for questions and discussion. After all questions were answered a motion was made by Jan Zuehlke to refinance with Mission Investment Fund. The motion was seconded by Dick Mong and passed unanimously.

With there being no further business the meeting closed with the Lord's Prayer at 10:08 a.m.

## **Pastor's 2013 Report Annual Congregational Meeting January 19, 2014**

I brought the worship team into the sanctuary around the baptismal font and said, "Watch this". In the South, one should always be a bit concerned when those words are mentioned, and this situation was about as crazy of thing as I have ever tried to do in worship. Reaching over the stone ledge, I struck the lighter and a flame ignited the baptismal font which had 90 plus proof isopropyl alcohol in it. When I first tried it at home I thought the alcohol would explode but my friend and colleague Pastor Leland assured me that I would not die or kill any congregants. He was correct. It did not explode, and in fact made a spectacular 15 inch flame from which one could see from any direction. Taking that knowledge and placing a Pyrex dish into the baptismal font I poured the entire bottle of alcohol into the dish creating a half inch layer of flammable fluid from which to light. The result was a flaming baptismal font making for an amazing image to use during our Pentecost worship service.

Getting a flame in our baptismal font was emblematic of our church last year. I was expecting an explosion, but what occurred was very different yet just and interesting and wonderful. The explosion I was expecting was in our worship attendance and that we would average 175 for 2013. The average year before had been 160 which was up from 135 and I presumed and hoped that we would see this kind of growth moving forward. I was wrong. The fire did not grow that way, but down another path. Instead of seeing worship attendance grow which stayed stagnant for 2013, we saw a significant increase in our overall giving which was almost explosive in nature. Granted, I would have like to have seen more growth in both areas, but to be honest I am thrilled to see the church continue to grow in one way or another. Granted the fire may not be as hot in places but that is nature of faith and life.

This is not to say that there was not continued movement and growth of people joining our church. Ever since our church split back in 2009, we have felt the empty pews of our building, but in figures at the end of this report one will see the names of the families who have come to be a part of our congregation with many more on their way.

We also experience growth with the staff. Last year we hired a full time youth director and this year because of our strong financial growth we were able to bring on a new staff member, Bunny Stoutes, whose responsibilities include social networking and evangelism. I believe this is a good use of our time and resources if we are serious about mission to **\*\*Invite\*\*** inspire and include all people in Christ's love. Choosing to staff such a role puts our church in cutting edge position and in the future I suspect we will see more congregations following our lead.

Which leads me to my hopes for 2014. If last year was focused on gearing up to invite people to church then 2014 should be about inspiring people. In December we spent considerable amount of time preparing for Christmas Eve, lighting 800 plus luminaries

in order to surprise and inspire those who attended worship that day. It is my goal to find more ways like this to inspire our congregation and to help our congregation to connect with the Holy and be inspired by the Spirit to do amazing things. We also have a promise to fulfill this year. The Mission Investment Fund which is an arm of the Evangelical Lutheran Church in America (ELCA) refinanced our loan last year saving the church thousands of dollars. It took much longer than I had hoped but as part of that agreement we have to do a capital campaign this year. These campaigns are not cheap but if we are able to even lessen our debt load by \$400,000.00, we will make a significant difference in what happens in 2015.

Last of all, I want to give thanks to this congregation for being so supportive of me and my family these past 5 years. I also want to thank the staff and volunteers who are on fire for this congregation and give so much of their time and energy to help lead and support the work of this church. The funny thing about fire, just like the Holy Spirit is that it is unpredictable it does what it wants or needs to do. What we saw in the flames last year surprised me but also acts as a sign that the Holy Spirit is busy working here and daily bringing God's will to fruition. Blessings to you.

Chris Lake, pastor

**Baptisms 4**

Emily Johnson  
Charles, Kylee, & Weston Johnson

**Confirmation 2**

Jacqueline France  
Jessika Graves

**Births 2**

Weston Johnson  
Elliot Griffin

**Deaths 6**

Alice Lyon  
Charlsie Bell  
Matt Calloway  
Bob Buckles  
James Coker  
Travis Bonham

**New Members 24**

Bob & Janet Jones  
Judy Lipscomb  
George & Julie Timmins  
Pat & Susan Blough  
Kirk & Lisa Helberg  
Drew Helberg  
Ethan Helberg  
Jillian Helberg  
Thomas & Cindy Robinson  
Caleb Robinson  
Russell Zeiner  
Brian & Melissa Chaffee  
Brenna Chaffee  
Laura Chaffee  
Matt Calloway  
Emily Johnson  
Travis Bonham  
Ann Siede

**President's 2013 Report  
Annual Congregational Meeting  
January 19, 2014**

*To the work! To the work! We are servants of God; Let us follow the path that our Master has trod.*

These words were penned almost 150 years ago by Fanny Crosby, one of my favorite hymn writers. I believe we should think of 2014 with these words in mind. Yes, we have had a good year in 2013, but let's not think we can now sit back and rest now as we enter a new year. There are many things we still need to do.

First, let us give thanks to God, from whom all our blessings flow. We have been blessed with many workers who have devoted time and energy by using their hands and talents to do God's work here. I want to express my appreciation to our church council members who served faithfully during the past year. Take a look around and say thank you to people you know who have been working for Tree of Life's mission.

During 2014, we hope to continue the work started already. We are excited about growing our high school Fusion group, watching them in their faith journey. We want to continue to support our campers, both with our prayers and financially. It requires a lot of both to get 50 campers to Lutherhill.

I know many of you are excited about working to help Ryan through his seminary studies. This work by Tree of Life will have generational impact for God's kingdom. Your prayers and support are especially important following the passing of Melissa, Ryan's mother.

We plan to have two summer interns this year to help bolster our youth programs and our online presence. We see new energy in our summer youth program as Ryan prepares for fall programs.

Our capital campaign should begin in 2014. Work on fund raising will be needed as well as developing our vision for some needed renovation in the fellowship hall.

For our work to succeed we will need your continued prayers.

*Then Jesus said to his disciples, "The harvest is plentiful but the workers are few. 38 Pray to the Lord of the harvest, therefore, to send out workers into his harvest field." Matthew 9: 37-38*

Thank you for your continuing prayers and work.

Dennis McConnell  
Council President

## **2013 Annual Report Youth/Family Tree of Life Lutheran Church**

Wow! I must admit 2013 was personally a very difficult year. From a broken engagement, to my brother being diagnosed with Crohn's disease, to my grandmother being diagnosed with cancer, to losing my grandmother, and then very recent with the loss of my mother. I have to be honest in saying I am glad 2013 has come and gone. This year has challenged me in more ways than I can imagine!

However, I don't want to let the doom and gloom of my personal life downplay what is taking place at Tree of Life. Over the last 365 days amazing things have taken place and God is working through each and every one of us. I honestly believe each and every one of our youth and volunteers have grown.

This past summer we sent 37 youth to Camp Lutherhill! This number continues to grow as we are looking to send over 40 youth this summer! Our efforts in helping to send more and more youth each summer at the lowest cost possible means we have to continue bumping up our efforts in fundraising. Through bake sales, donations, and the garage sale we are able to accomplish this.

This fall we also relaunched our high school ministry, Fusion, led by Jim & Michelle Johnson. We kicked the year off in Galveston gathering our high school for a weekend of fellowship, but also setting a vision for where they see this group going. The weekend was incredible and the energy in this group continues to shine bright.

Our confirmation program, led by Bunny Stoutes, Susan Hillebrandt, Julie Weeks, Brent Kovar, Pastor Chris, and myself has continued with our retreat style. We have seen such growth in our youth, not only in knowledge of Lutheran theology and Scripture, but in relationship with one another. In August we confirmed both Jessika Graves and Jacqueline France.

Our younger youth (kindergarten through fifth grade) is led by Karen Solberg, Katherine Lake, Christine Knauf, Chris & Lauren Douglas, Mariann O'Hagen, Beth Gary, and Amy Mersiovsky. These volunteers help either during Sunday School, Wednesday at the Tree, or both! They have been crucial in faith formation in our youth. They continue to bring a level of energy and excitement each and every week!

I also want to thank Mary Dinklage with the Lunch Bunch and Matt Hannes with the Men's Ministry. They have led up our cooking team for Wednesday nights and continue to shine, giving us happy, full bellies! They go out of their way to make sure each and every person is fed. Their service is greatly appreciated!



For any volunteer not mentioned above, from the bottom of my heart thank you. You are a blessing to these kids, this ministry, and this church. For every time you've stepped away from your family to meet about an upcoming event, from the sweat of working a garage sale, from the energy you bring even when you just finished working a nine hour day. You all have such big hearts for these youth and for God and it does not go unnoticed. I am thankful for you sharing your gifts and excited to see where this ministry goes from here.

Here is to hoping that in 2014 God's love is continued to be shared, His presence continued to be felt, and his grace continued to be pour upon us. May we continue to invite, inspire, and include ALL of God's people in Christ's love.

God's Peace  
Ryan Dockery

## **Evangelism/Media 2013 Report Annual Congregational Meeting January 19, 2014**

Dear Members and Friends at Tree of Life,

I am proud of the direction Tree of Life is headed. From when I first stepped through these doors for a church function, High Seas VBS, things have changed greatly. I remember quickly falling in love with the people, but I stayed terrified that the building I came to love would be no more due to finances. But, with the help from each and every one of you, we grew. We grew spiritually, we gave more, we invited more people, and we spread the word. With your continued help, we can keep growing. There are tens of thousands in our area that don't have a home church. Now, we are not a perfect fit for all those people, but I'm sure we are for many! My goal for this year is to give each member the tools they need to invite a friend or acquaintance to service. I want every single person who crosses our threshold to know what it truly means to pass the peace, to worship in a community that truly cares about the needs of each other, and to grow spiritually.

To accomplish my goals, I set forth the following plan:

Invite a Friend Sunday's – Two Sunday's each year, I want to have a simple service, filled with songs we all know, extra greeters at the door, visitor bags at the ready, and the members of our church at the ready to meet/greet/welcome/love/pray with visitors. I plan on creating postcards and business cards for members to hand out or mail, and work with the worship team regarding the planning of these two services.

Increased advertising for our church and the events we host. Due to financial restraints, the advertising budget was slashed in previous years. We need a local presence to implement the first objective of our mission, to invite (then inspire and include all people in Christ's love.) Without inviting the masses, they will never know what an awesome place Tree of Life is!

Maintain use of social media. Since I began as an in office volunteers at the end of January 2013, our "likes" on Facebook went from 121 to 218. That's 218 people who follow our newsfeeds, photos, videos, and more. My goal for 2014 is to add 40 people to our "likes" list. It's an easy way for people to read about upcoming events on a platform they visit every single day.

Continue website updates. In 2012, we had 195,710 page views on our website. In 2013, we increased that to 271,462 page views. People are really checking out and using our website! This is great news! This also means we need to be diligent regarding updates, keeping themes current, and stay on top of SEO (search engine optimization).

Maintain the use of the recently built prospect/possible list. For events like the bazaar, we held a raffle with a primary purpose of getting addresses and inviting people to worship with us. For the bazaar, we received 63 unique addresses on 131 raffle tickets. Of these, one address was bad. Sixty-two received postcards with an invitation to Christmas Eve and our regular worship service. At least 4 people joined us on Christmas Eve due to these postcards. Those 4 will be moved from the prospects list to the possible list, getting more mailings than just our special event invitations. Using the prospect/possible list will allow us to see where we have the best response rate and possibly gain new members.

Change/addition in role of greeters. I would like to see the volunteer role of greeters be expanded to greeting before and after service, not just before service. Before service, visitors are full of nervous energy. After service, they may have more time to talk.

Create a welcoming team. This small team of volunteers will take part in one small group evangelism based Bible study annually, share experiences, welcome visitors, and inspire others to share the joy of Christ. If you would like to be a part of this team, or know someone who does, please contact me!

Thank you for allowing me to serve the needs of our church. It's an honor and a privilege that I am grateful for every day. I am still learning and growing; and I'm excited to serve Tree of Life in 2014.

All My Love,

Bunny Stoutés  
Media Manager  
Tree of Life Lutheran Church

## **Stewardship 2013 Report Annual Congregational Meeting January 19, 2014**

Stewardship is all about changing lives. It is about having faith that our gifts of time, talent, and money will result in changed lives – lives bigger and bolder because of an understanding of the love and teachings of Jesus. It is about growing in our personal faith as we make stewardship an act of worship.

We had two organized stewardship efforts in 2013 to prepare us for 2014 and forward.

New Consecration Sunday, October 27, 2013

Time and Talents Gathering, November 2013

### New Consecration Sunday:

The leadership team for NCS included Dennis McConnell, Jeremie Brown, Linda Bliese, Mary Dinklage, Matt Hannes, Jan Zuehlke, Pastor Chris, Jeanne Anderson, and guest guide, Erin Anderson. The effort also involved behind-the-scenes efforts of TOL staff and volunteers.

The emphasis was on percentage giving based on what God calls each of us to give. Giving is an act of worship and an act of faith. We know that God has big plans for Tree of Life.

Considering the Estimate of Giving cards that were completed, together with projections based on consistent givers who did not complete cards and on loose offerings; we project an increase in 2014 giving of nearly 16% over 2013. These results are awesome!

### Time and Talents Gathering:

In November and early December many Time and Talent forms were completed. This effort was led by Chuck Will and Treva Allen. More than eighty forms were completed. Bunny Stoutes provided the results to leaders of each area of ministry asking that volunteers be contacted quickly to get people plugged in where they feel called to serve. We are already seeing new faces working in all areas of ministry including serving various roles during worship on Sunday mornings. The more we are plugged-in, the more our faith is energized.

### Additional Stewardship Effort:

In July we had a dip in income that put us in a very tight spot. This resulted in an additional stewardship effort in 2013. Council President, Dennis McConnell, sent a gentle and meaningful letter to our members, as well as delivering a telephone message “blast” to make everyone aware of our situation. We also had a less gentle temple talk from a member who shall remain nameless. The result, with God’s help, is that our deficit was erased and our cash position is strong.

Please consider online giving. This encourages giving of “first fruits” and reduces the responsibilities of the counters on Sunday mornings. Online giving provides us with an even income when folks are on vacation or absent for other reasons. Simply go to [www.treechurch.net](http://www.treechurch.net) and click on the Give tab. Online giving can be easily adjusted at any time.

We anticipate a full year of exciting ministry that will be a reality as we answer God’s call to be good stewards of the gifts he has given us.

Respectfully submitted,  
Jeanne Anderson

## **Building 2013 Report Annual Congregational Meeting January 19, 2014**

This last year has been a success as much as it could be due to some unselfish givers of their time, talents, finances, even from non-members. The Men's group early in the year did much to improve the parking lot lighting on the north side of the fellowship hall. At the same time, improved the lighting by removing some overgrown areas, raising the canopy of some trees to give a much needed face lift. These project only cost us materials of new light fixtures with all the labor and know how came from this group for free. The group also did some renovation to the fellowship hall to improve the use of the building for the youth program. This group has been a true blessing to this church this year. Want to also thank the group that brought some much needed TLC to the playground area. Thanks again to Dave Cox for his unlimited amount of hours of service behind the scenes. Also, thanks to Larry Finke for his continued support in all he does with the landscaping around the church without fail. The Men's group will continue to contribute to the Wednesday meal here at the Tree and plans on Easter breakfast again. Come join us and then you too may know what a difference this group can make in the life of this church body!

Air conditioning systems at TOL has had some interesting issues this last year. Thanks to some generous members and generous HVAC repair people we were able to keep most of that cost lower than the going rate. Although we have our A/C systems running and keeping our inside environment as pleasant as possible repair needs are present for 2014. We were able to continue the saving to the church around \$5000.00 in electricity cost over the last year by continuously monitoring our wireless controlled thermostats.

What are our needs for 2014?

HVAC issues as follows:

- Fix the leaking drainage pan on the A/C unit over the copier room in the sanctuary.
- Replace the overflow pan for the southern most units in the fellowship hall
- Replace the bearing that is out in the northern most units in the fellowship hall
- Place filter grates on the unit for the kitchen unit that is more serviceable

Attempt to make our two main HVAC units in the sanctuary more efficient, and cost less in future repairs is to place two variable drives from ABB on them at a cost of \$2100.00 each. Also due to the increased use of the offices and the choir room that are used more often as an office we need to consider the same system for the front two units as well. If we had this system (listed above) in place we would not have had replace the motor for the office HVAC system due to the motor vehicle crash into our pole out front. That system provides some safety checks that would protect our HVAC systems from this type of failure.

Remodel our bathrooms in the Education building to similar effect as those in the sanctuary. To make them function, clean and look as close to the sanctuary as possible we plan to do the following:

Demo and remove the old VCT tile floorings, wall coverings, toilets, counter tops, ceiling grid and tiles, lighting, stall dividers, remove and save the towel dispenser sets.

Clean and seal all concrete

Resurface the walls and raise the ceiling by 12", install fur downs over the sinks and texture and paint wall to match the sanctuary's bathrooms.

Tile floors and walls to match the sanctuary's bathrooms.

Replace all toilets with commercial power assist ADA style toilets.

Install new divider panels to match the sanctuary's bathrooms.

Install new 2'x2' drop ceiling grid at the new height with better lighting fixtures.

Install new lighting over the sink.

Replace the counter top similar to those in the sanctuary's bathroom and reuse the sinks.

Paint the doors and install motion sensing light switches.

Lower the urinal and replace on wall.

Reinstall the towel dispenser sets.

Move the HVAC drains to the bathroom drainage system and eliminate those overflow drains over the sink.

Remodeling with the above description to both bathroom in the Education Building for total cost of \$12,640.00

Repairs to the Education Parking Lot are needed near the dumpster pad as well as sealing most of the expansion joints to decrease future damage like occurred near the dumpster pad.

Just a note: The church will need to be painted within the next 3yrs or less to keep its current protection level. The men's group helped extend the above timeline by painting the trim boards last year. Do have a bid to repaint all the siding, trim and handrails, caulk all siding and trim as needed and clean/prep before painting with all paint applied by hand with commercial grade Sherwin Williams paint for a cost of \$13,786.00

Still need to tape, float and paint the walls and ceiling in the large classroom where the room adjustment occurred for the youth's better use of the space.

God's Peace,

Matt Hannes

**Grounds 2013 Report  
Annual Congregational Meeting  
January 19, 2014**

I would like to start out by thanking everyone that helped out this year with keeping the grounds at the church looking great. I look forward to another year of fellowship mowing and taking ownership in how we present the church to the public and to the members.

This year we have maintained the lawn with the help of our dedicated mowing teams and others who have assisted in keeping the flower beds beautiful and other details. We grew another wonderful garden, special thanks to Larry Finke for organizing it. We also were able to re-top the playground area with the help of the Girl Scouts. Thank you Katherine Lake for orchestrating that as well along with everything else you do. We also want to thank the Fellers for the donation of the material for the playground.

The year 2014 is upon us and come spring time I encourage anyone else that is willing and able to lend a hand in maintaining the grounds with us. Feel free to contact me by phone (936-828-3338) or email ([grounds@treechurch.net](mailto:grounds@treechurch.net)). A work day will be scheduled at a later date so keep an eye out for it in the newsletter. Any assistance would be greatly appreciated. The church is growing and so is the grass.

Thanks again,  
John Nye III  
“Mow in peace and thanks be to God”



**Audit Committee  
Tree of Life Lutheran Church  
February 9, 2013**

Church Council  
Tree of Life Lutheran Church  
3201 N Loop 336W  
Conroe, Texas 77304

RE: 2012 Audit

Dear Church council:

The audit committee reviewed the income and expense reports using the audit procedures as outlined by the ELCA Office for Finance and applied the procedures that they determined applicable to Tree of Life Lutheran Church. They reviewed the recording of cash receipts, verified check accounting and reviewed the reconciliation of bank accounts for the year ended December 31, 2012.

Based upon performing the above procedures, they reported that the records were well maintained and were properly reported to the Church Council. A list of recommendations have been forwarded to the appropriate people for corrections.

Respectfully submitted,

Dennis McConnell  
Council President

**Tree of Life Lutheran Church  
Operating Expenses**

	<b>2013 Actual</b>	<b>2014 Proposed *</b>
<b>Income</b>		
<b>Pledged Offering</b>	261,459.68	297,820.00
<b>Non-pledged Offering</b>	141,437.66	147,903.53
<b>Other Income</b>	50,706.35	50,000.00
<b>Building Use Fees</b>	1,375.00	
<b>Interest</b>	25.35	
<b>Total Income</b>	455,004.04	495,723.53
<b>Expense</b>		
<b>Administration</b>		
<b>Computer/Software</b>	7,505.45	6,000.00
<b>Copier, Lease &amp; Maintenananc</b>	5,242.23	5,000.00
<b>Office Supplies</b>	2,877.81	2,500.00
<b>Postage</b>	1,133.79	750.00
<b>Telephone</b>	4,235.61	4,000.00
<b>Total Administration</b>	20,994.89	18,250.00
<b>Benevolence</b>		
<b>General Benevolence</b>	14,940.27	24,000.00
<b>Pastor Discretionary</b>	441.74	1,200.00
<b>Seminary Scholarship</b>		14,000.00
<b>St. Vicent DePaul</b>	80.00	2,000.00
<b>Total Benevolence</b>	15,462.01	41,200.00
<b>Buildings</b>		
<b>Building Maintenance</b>	4,076.77	3,000.00
<b>Cleaning</b>	10,249.80	8,000.00
<b>Security</b>	1,496.42	1,500.00
<b>Utilities</b>		
<b>Electricity</b>	16,909.81	17,500.00
<b>Natural Gas</b>	373.45	500.00
<b>Water</b>	7,629.46	8,000.00
<b>Total Utilities</b>	24,912.72	26,000.00
<b>Total Buildings</b>	40,735.71	38,500.00
<b>Capital Campaign</b>		20,000.00

**Tree of Life Lutheran Church  
Operating Expenses**

	2013 Actual	2014 Proposed *
<b>Education</b>		
Adult Education	1,078.10	1,400.00
Confirmation	1,439.14	2,000.00
Education Supplies	569.60	500.00
Library	35.70	
Sunday School	226.20	500.00
<b>Total Education</b>	3,348.74	4,400.00
<b>Evangelism</b>		
Advertising	1,375.60	
Evangelism Supplies	288.83	
General Outreach	1,030.70	
<b>Total Evangelism</b>	2,695.13	10,000.00
<b>Fellowship</b>		
Fellowship Supplies	3,839.45	4,000.00
Kitchen Supplies	1,088.31	1,500.00
<b>Total Fellowship</b>	4,927.76	5,500.00
<b>Grounds</b>		
Grounds Maintenance	260.00	8,400.00
Trash Service	4,284.04	4,500.00
<b>Total Grounds</b>	4,544.04	12,900.00
<b>Insurance</b>		
Church Liability Insurance	12,271.48	12,000.00
Worker's Compensation	1,470.52	1,500.00
<b>Total Insurance</b>	13,742.00	13,500.00
<b>Mortgage</b>		
Interest	69,714.28	57,618.00
Principal	36,730.52	39,618.00
Refinancing Cost	10,058.79	
<b>Total Mortgage</b>	116,503.59	97,236.00
<b>Other Expenses</b>		
Bank Charges	713.90	650.00

**Tree of Life Lutheran Church  
Operating Expenses**

	2013 Actual	2014 Proposed *
Council Misc	-	500.00
Synod Conventions	400.00	500.00
<b>Total Other Expenses</b>	<b>1,013.35</b>	<b>1,650.00</b>
Social Ministry	591.69	500.00
<b>Staff</b>		
Continuing Education		2,700.00
Interns		
Multi-media		3,000.00
Youth		3,000.00
Media Manager	2,867.20	14,500.00
<b>Music Staff</b>		
Instrumentalist	675.00	800.00
Organist/Choir Director	16,050.00	16,660.00
Substitute Organist	150.00	500.00
<b>Total Music Staff</b>	<b>16,875.00</b>	<b>17,960.00</b>
Nursery	5,720.00	5,800.00
Office Manager	20,888.40	21,500.00
<b>Pastor</b>		
Continuing Education	2,892.90	4,500.00
ELCA Benefits Package	30,227.76	30,500.00
Housing Allowance	27,216.00	27,300.00
Medical Expense Savings	2,500.00	2,500.00
Professional	1,187.00	1,000.00
Salary	37,296.00	40,000.00
Social Security Allowance	5,712.00	5,800.00
Substitute Pastor	1,350.00	1,500.00
Travel/Mileage	1,830.71	2,500.00
<b>Total Pastor</b>	<b>110,212.37</b>	<b>115,600.00</b>
Payroll Tax Expense	5,284.29	6,000.00
Staff Christmas	3,200.00	
Youth Director	24,000.00	26,400.00
<b>Total Staff</b>	<b>189,047.26</b>	<b>216,460.00</b>
Stewardship	1,813.93	1,500.00

**Tree of Life Lutheran Church  
Operating Expenses**

	<b>2013 Actual</b>	<b>2014 Proposed *</b>
<b>Wedding</b>	575.00	250.00
<b>Worship &amp; Music</b>		
<b>Bulletins</b>	801.91	1,000.00
<b>Choir Music</b>	712.82	400.00
<b>Copyrights</b>	1,847.48	1,100.00
<b>Equipment Maintenance</b>	749.76	500.00
<b>Flowers</b>	1,171.50	1,000.00
<b>Sanctuary Supplies</b>	1,766.09	800.00
<b>Worship Planning</b>	582.82	500.00
<b>Total Worship &amp; Music</b>	7,632.38	5,300.00
<b>Youth Ministry</b>		
<b>Camp/Mission Trip</b>	11,707.18	20,000.00
<b>Curriculum</b>	-	500.00
<b>VBS</b>	1,952.04	2,000.00
<b>Youth Fellowship</b>	2,102.64	2,500.00
<b>Total Youth Ministry</b>	15,761.86	25,000.00
<b>Total Expense</b>	439,339.34	512,146.00
<b>Net Income</b>	<b>15,664.70</b>	<b>(16,422.47)</b>