

Annual Report of the Congregation

January – December 2023



Christ Evangelical Lutheran Church
1245 Hamilton Street
Allentown, PA 18102
610-433-4271

www.christ-atown.org

Notice of Annual Meeting

Christ Lutheran Church's Annual Meeting will take place in the Nave immediately following worship on Sunday, February 4, 2024, in person & via Zoom. This Annual Report indicates what has been accomplished during 2023. Please read over the report before the meeting. Questions will be taken at the meeting or typed in the chat, via zoom.

Congregation Council

President – Robin Flores

Vice-President – Jeannette Castellane

Secretary – Fred Wuertele

Treasurer – John Flamisch

Members-at-Large, Executive Committee – Susan Palladino Black

Susan Palladino Black
Jeannette Castellane
Michael Conrad
Robin Flores

Barbara Hassler
Donna Rohrbach
Scherelene Schatz
Joseph Vincent

Barbara Wentling
Fred Wuertele
Pr. Samuel Zeiser

Christ Church Staff

Interim Pastor – Rev. Samuel Zeiser
Organist/Director of Music – Dr. Michael Krentz
Associate Director of Music & Networking –
Andrew Lutz-Long
Christabells Director – Donna Lahouchuc
Children's Chimes Director – Nadine Smith
Family Ministries – Shellie Fritchman

Secretary – Lisa Smith
Financial Secretary – Kathy Miller
Technical Support – Shaughn Bittner,
Adolfo Ramirez
Part-time Sextons –Rick Grube, Kathryn
Kramp

Agenda

Greetings, Introductions and Opening Prayer – Pastor Donald Simmons

Approval of the Agenda for the Annual Meeting

Action to approve the Minutes of the Congregational Meeting – January 29, 2023

Action to approve the Minutes of the Special Congregational Meeting – June 11, 2023

Reports

Congregational Council:

Robin Flores

Staff:

Interim Pastor

Pr. Samuel Zeiser

Director of Music

Michael Krentz

Assistant Director of Music & Networking

Andrew Lutz-Long

Family Ministries

Shellie Fritchman

Fiscal Matters:

Treasurer's Report for 2023

John Flamisch

Review of Committee Reports

New Business:

Election of Council Members

Action on Proposed Budget for 2024

Other Business

Comments

Adjournment and Closing Prayer

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Motions to be Introduced at the Annual Meeting

The motions below are scheduled to be introduced at the Annual Meeting. When a motion is properly on the floor, there will be opportunity for discussion and amendments before a vote is taken.

A "voting member" at this annual meeting is a person who has been confirmed or accepted as an adult member and who has received Holy Communion (here or in another church, and for which we have record) or made a contribution of record in 2022 or 2023.

Motion

To waive the need to vote by means of a hand written ballot.

To be elected to three-year terms on Congregation Council (expiring January 2027)

Vykie Smoyer Whipple

I've been a member of Christ Lutheran Church for over sixty years, having been baptized, confirmed, and married in the church. I served previously on church council from 1986 to 1995. Professionally, I worked for several federal agencies in Washington DC prior to returning home to take over the family manufacturing business where I function primarily as CFO. I have a BS in Geology from Colorado State University, MS in Energy Management and Policy from University of Pennsylvania, and an MBA from Lehigh University. I look forward to joining the CLC council to contribute in any way required as we move through this pastoral transition and beyond.

Pamela Hoffman

I have been a member of Christ, Allentown for almost five years. I joined after my previous church, Grace - Allentown closed. While at Grace I served as President and Vice President of the congregation and a member of the Congregational Council. As a member of Grace from baptism until it's closing, I participated in many activities from Luther League to bazaars to an afterschool program. The experiences helped to form my leadership abilities. I think I have something to offer Christ Church during this time of transition. I have several hobbies including quilting and embroidery. For relaxation I spend several weeks a year in the Outer Banks of North Carolina. I look forward to working with you on our future.

To be elected to a 2-year unexpired term (expiring in 2026)

Barbara Wentling

I've been a member of Christ Allentown since 2011 (13years). I previously served as a council member and council secretary. I was appointed to fill a unexpired vacant term. I was an employee at Mack Trucks as a secretary for many years. I was a previous member of St. Marks Lutheran and Friedens Lutheran Church before joining Christ Lutheran. I have participated in many Christ Church activities and have for several years coordinated the Sunday luncheon for 12th Night. I am involved in community activities with the Fearless Fire Company Allentown. I am an active member of the Mack Ski Club and served as a ski instructor at Blue Mountain. I am dedicated to serving Christ Lutheran in any way I can.

The following Council members will continue to serve, as indicated:

Term expiring January 2025

Robin Flores
Donna Rohrbach
Fred Wuertele
Barbara Hassler
John Flamisch

Term expiring January 2026

Scherelene Schatz
Susie Black
Jeannette Castellane

From the Finance Committee:

That the proposed budget presented in this report be adopted for 2024.

MINUTES OF CONGREGATIONAL MEETING
CHRIST LUTHERAN CHURCH
January 29, 2023

The annual meeting of Christ Lutheran Church (CLC) was conducted in-person and online via Zoom on Sunday, January 29th, 2023 after the worship service. 67 members were in attendance in the sanctuary and eight (8) attended online.

Robin Flores, president, welcomed everyone and called the meeting to order at 11:33 am. Michael Krentz explained the voting process and a test vote for online attendees was conducted successfully. Pastor Zeiser opened the meeting with the prayer published in the bulletin – *Spirit of God Descend upon my Heart*.

Meeting Agenda:

There were additions to the agenda for the Council Elections and Actions for the Sale of the Stephen's Property – see the attachment. The additions were approved by motion and verbal vote.

Council Elections:

A motion to waive the need to vote by means of a hand written ballot received a second. The motion passed.

A motion was made to elect members of the Congregation Council as listed in the attachment and copied below:

To be elected to three-year terms on Congregation Council (expiring January 2026):

Scherelene Schatz
Carol Powers
Susan Black
Jeannette Castellane

The following Council members will continue to serve, as indicated:

Michael Conrad (term expiring January 2024)
Joseph Vincent (term expiring January 2024)

Robin Flores (term expiring January 2025)
Donna Rohrbach (term expiring January 2025)
Fred Wuertele (term expiring January 2025)
Barbara Hassler (term expiring January 2025)

Robin thanked the council for their work during the previous year.

Staff Reports

Staff Reports are published in the Annual Report.

There were no questions. Recognition was given to the staff members and volunteers who served the congregation during the past year.

Fiscal Matters:

Treasurer's Report for 2022 – A report was included in the Annual Report package.

John Flamisch provided a brief overview of the financial situation during 2022:

- The balance of the endowment fund decreased approximately \$250,000 during 2022 due to the general situation in the financial markets, primarily caused by the high level of inflation and interest rate increases instituted to mitigate the causes of inflation.
- There were two questions about withdrawals from the endowment fund and the current balance. John clarified that typical withdrawals from the fund have been \$300,000 per year. During 2022 only \$150,000 was withdrawn and the 2023 budget includes withdrawals of \$150,000. John confirmed that the balance decrease for 2022 of \$250,000 also included the withdrawals taken to pay the bills of the congregation.
- Bequests were received during 2022 amounting to \$120,120.67 as noted on page 23 of the Annual Report. Therefore, offering Income during 2022 was greater than the budget and withdrawals from the endowment fund were \$150,000 less than budget.
- The resulting overall deficit was less than anticipated in the 2022 budget.

Property Committee Report – A report was included in the Annual Report package.

- John Flamisch clarified the fuel oil expense. The costs were \$26,000 for Christ Church and \$14,000 for St. Stephens, compared to budget amounts of \$16,000 and \$9,000, respectively.
- Recognition and a special “thank you” were offered to John and Harry Siegel for their continued work to maintain the buildings.

New Business

Action on Proposed Budget for 2023 – The proposed 2023 budget was developed by the Finance Committee and approved by Council during the January 2023 meeting. John Flamisch noted a few of the significant changes for the coming year:

- Total Income Accounts are increased by \$72,940 to \$317,500 from \$244,560.
- Planned withdrawals from the endowment fund decreased by \$150,000.
- Salaries increased by 4.5% for a cost of living adjustment, in response to the high level of inflation experienced during 2022, in excess of 9%.
- It was noted that the total staff expense costs for Salaries, Allowances and Benefits is budgeted at \$466,746.52 which exceeds the offering income significantly.

The motion to approve the budget came from Council. A second was received and the motion passed. The online note was recorded as 83% “Yes” and 17% “No”.

Website Refresh and Renewal – Robin Flores recognized Christopher Lutz-Long for his work to update the website and encouraged all members to review it at: <https://www.christ-atown.org/>

Necessary Lighting Upgrades – John Flamisch explained the issue:

- Last year there was a failure in the lighting panel so the sanctuary lights could not be controlled. The panel was installed during a renovation in about 1990. The failed panel was bypassed by an electrician to provide some functionality, but the lights cannot be dimmed, and it is necessary to switch the lights on at the circuit breaker panel. There is no safety hazard in this operation, but the system is not in compliance with the National Electric Code (NEC). The problem is described in the Annual Report on page 16.

- John has received three proposals for replacement of the panel but the scope of work is very different on each proposal. John is waiting for additional information.
- John noted the other lighting problem that has plagued the congregation for the past several years. He pointed out that there are eight lights not operating today and six of them were replaced within the past six weeks. Bulb replacement is necessary 5-6 times per year and is very expensive. The bulbs are old technology, incandescent-type, so they very require a lot of power (electricity) and are expensive to operate. The sanctuary lighting needs to be updated to an LED-type system and this will require replacement of every fixture.
- Substitution of LED bulbs was tried in two of the “shell” lights, but their life was short due to incompatibility with the (now-failed) control system.
- There was a question about the range of cost of the proposals. John reiterated that the scope has not yet been determined, but control panel replacement estimates are \$20-35,000 and lighting fixture replacement for LED lighting is \$30-50,000.
- There was a suggestion to open a fund-raising project to pay for the project; however, it is necessary to determine the scope of work so the total amount is known prior to discussing how to pay for the project. Robin said there will be a special meeting of the congregation to address the work scope and funding alternatives prior to starting any work.
- There were questions about the proposal validity and project timeframe. The property committee does not have enough information to answer these questions, and John stated that we still do not even know what the options may be, nor understand the many possible unknowns. More time is needed to gather information.

“Called by Christ to Witness” – Pastor Zeiser addressed the assembly:

- He discussed his role at interim pastor and the critical need to consider personnel and building issues. There are many structural issues to consider before the congregation will be ready to call a new pastor. This is not yet addressing the “missional” aspect of his role.
- Pastor has re-established contact with many people who were previously associated with Christ and St. Stephens congregations, some known and others not known to us. He said the bonds to the congregation remain strong.
- Pastor stated that there are issues in faith formation and he plans to put some meat on the bones in this area, especially in the development of the young people of the congregation. The membership cannot continue to be dependent on faith formed 40 or more years ago.
- The congregation must be involved with the wider church and embrace it with enthusiasm.
- In 2023, Pastor will introduce a program “Called by Christ to Witness”. He stated that every member must find something that drives us forward. He challenged the assembly to become uncomfortable in our witness to Christ.
- There was a question about the potential obstacles in recruiting a new pastor. Pastor said the congregation needs many things. We must read the Bible, be confident that 2023 can be a year of change and growth in our faith and outreach, we must respond to God’s love as if we are fully alive. If we learn to live out our love for God, there will be no obstacles.

Call Committee – Robin stated that a Call Committee has been formed:

- Seven members of the congregation have agreed to serve.
- She said that we should expect the call process to continue for 18 to 24 months.
- Pastor was asked if he is willing to stay until a new pastor is called. He said that we need to take the process one step at a time.

Old Business:

Action is needed to approve the sale of the St. Stephens property. The motion comes to the meeting from Council. There was a second from the floor and Robin provided a brief update on the status of the sale of the property. The transaction was approved by verbal and online vote. Online voting was 100% "Yes".

To hereby authorize the Congregation Council to carry out the transaction of the sale of the St. Stephen's Property and allow Congregation Council to undertake what is necessary to accomplish the final sale. There were multiple seconds from the floor and on Zoom. Discussion followed:

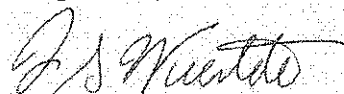
- The property is offered to Ripple Church for \$200,000 in "as is" condition. An inspection is required to confirm the condition and cost of repairs.
- Concerning the gifting of the property to Ripple Church, the property was appraised at \$1.6 Million, so our offer of \$200,000 is a very fair price. Ripple has raised funds and received approval for a grant. In total they have \$100,000 and a mortgage approved for the balance.
- There was a question about the amount raised by Christ Church members during the fund-raising appeal conducted by Linda Maxon. The answer to this question was not immediately available and will be published in the Clarion Lite.
- There was a question about the use of the parking lot adjacent to the St. Stephens building. Robin stated that there are documents that show an agreement with the City of Allentown for use of the lot by the church. Christ Church will assist with any negotiations that may be needed to continue the agreement with the City.
- There was a motion to Call the Question and proceed with the vote. The motion received a second and was approved by verbal vote.

A vote on the subject was conducted and verbally approved. The online vote was 100% "Yes".

A motion was made and seconded to adjourn the meeting. Motion carried by verbal vote. Online vote was 100% "yes".

The meeting was adjourned at 1:18.

Respectfully submitted,



Fred Wuertele, Secretary

Minutes of The Special Congregational Meeting
Christ Lutheran Church
June 11, 2023

A special Congregational Meeting was conducted in person and online via ZOOM on June 11, 2023. There were 62 individuals in person and 28 computers signed into the meeting.

Robin Flores, President welcomed everyone and called the meeting to order. Pastor Samuel Zeiser offered a word of prayer.

Meeting Agenda

- Update on the sale of the St. Stephen's Property
- Motion from the Council regarding the lighting system project
- 2023 Budget Update

St. Stephen's Property Update

A motion to waive the need to vote by means of a handwritten ballot was introduced, seconded, and unanimously approved.

At the Congregational Annual Meeting on January 29, 2023, the congregation voted to give Council approval to carry out the transaction of the sale of the St. Stephen's Property. This action allowed the Congregation Council to undertake what was necessary to accomplish the final sale. This included securing the legal expertise of Attorney Robert Knauer.

Research was conducted to secure St Stephen's property deeds and pertinent background information of the status of the property. Contact was regularly made in person and via telephone with the Pastors of Ripple Church in order to maintain clear and concise communications.

The transfer of ownership will take place in the Knauer Law Office on June 15, 2023, with a sale price of \$200,000.00. A portion of the proceeds from the sale will be used for the proposed lighting project.

Motion regarding the Lighting System Project

The need to make necessary repairs to the lighting system was introduced by Property Committee Chair, John Flamisch. The entire lighting system in the Nave malfunctioned in late December. Three bids were received and reviewed by the Property Committee.

A Motion from the Council was made to approve a contract with Lehigh Electric and approve the required use of funds (estimated at \$30,000) to repair the lighting control system in the Sanctuary. The vote was called, and the motion to approve the lighting contract with Lehigh Electric was unanimously approved.

2023 Budget Update

2023 Budget information was shared with the congregation by Treasurer, John Flamisch - of primary concern: without a large withdrawal from the Endowment Fund, there will be a deficit of approximately \$250,000. The Congregation Council has acted on recommendations of the Finance Committee to diminish expenses over a three-year period.

Pastor Zeiser offered his observations to the congregation. He indicated that current offerings do not cover regular expenses. The number of members (approximately 350) has not to date, provided a base large enough to make up the difference between current offerings and current expenses. The Church's major expenses were noted to be staff compensation and building operations. Staff members are aware that changes are necessary in order to bring current expenses into line with current offering income.

He expressed that his ministry at Christ Church brings him encouragement about the congregation's spirit. He believes that God's intention for Christ Church can be realized by "right-sizing" the congregation's vision and finances.

Comments were solicited from the congregation. There were no comments.

A motion was made and seconded to adjourn the meeting. Motion by verbal vote and online.

The Special Congregational Meeting was adjourned.

Respectfully submitted,

Fred Wuertele

Congregation Council Report...

Members of the congregation elect the Council. It is comprised of dedicated people who contribute significant time, energy, and experience. We meet to provide general oversight of the life and activities of this congregation, and in particular its worship life. The Council is responsible for the financial and property matters of this congregation and prepares an annual budget for adoption.

In light of its mission and goals our role in setting goals and priorities, and evaluating the activities associated with the life of this Church, is a focused priority.

With the retirement of Senior Pastor William (Woody) Maxon in August 2022, Council was fortunate to engage the Reverend Dr. Samuel Zeiser (former NE PA Synod Bishop) as Interim Senior Pastor. Recognizing his support and leadership over the past one year and four months, the Council and Congregation expressed gratitude and appreciation to Sam & Linda at a "Thank you and God's Speed" reception on Sunday, January 28, 2024. This is the reason the Council voted to hold the annual meeting on the first Sunday in February 2024 instead of the last Sunday in January.

Each month, Council reviews and approves the Parish Register, monthly budget details and paid bills. In order to engage all members of this congregation in worship, learning, witness, service, and support, Council, with the support of Pastor Zeiser (Interim) and Lisa Smith, Parish Secretary, Council made a concerted effort to right-size our Register including only those who have attended, financially or personally contributed in the past two years. As of the date of this meeting, Council can accurately indicate 303 members in the Register.

A motion was made and unanimously approved by Council in May to employ Buckno Liscy Company to audit the Church finances. The audit has been completed and in the final review/response period. The audit will be reviewed and shared with any interested persons soon.

Partnerships are increasingly important to our work and mission. **Allentown Collaborative Ministries** is comprised of Christ Church, St. John's Lutheran, St. Timothy's Lutheran, Redeemer Lutheran, St. Luke's Lutheran, Jerusalem Western Salisbury, Nativity Lutheran, Episcopal Church of Mediator, and Muhlenberg College. These worshipping communities share in the journey of Advent and Lent.

Vital to our community we partner with Family Promise, Lehigh Valley Chamber Orchestra, Young People's Philharmonic, PA Sinfonia, Satori, The Allentown Band, Arts Academy Elementary School, The Bel Canto Youth Chorus of the Bach Choir of Bethlehem, The Perfect Fit/YWCA and Players of the Stage.

Regional ministries supported include the NE PA Synod, Lehigh County Conference of Churches, Sixth Street Shelter, the Ecumenical Food Pantry, Lutheran Congregational Services and Diakon Lutheran Social Ministries.

At the 2023 Annual Meeting the congregation was asked to vote, providing approval for Council to transact the sale of the St. Stephen's property to Ripple Church. Before settlement, volunteers helped to sort St. Stephen's most important documents which will be preserved at

The Lutheran Archives Center at Philadelphia. The sale/settlement was completed on June 15, 2023, resulting in a realized profit of \$200,000.

You will hear more from the Property Committee on the many projects, repairs, and clean-up organized this year. It was a remarkably busy year for the Property Committee. We are extremely grateful for their diligence in maintaining our beautiful facilities.

The Council made recommendations to form a Call Committee in January. Questionnaires were distributed to the congregation to gather feedback on several Sundays in March. A Ministry Site Profile was completed by the Council and also by the Call Committee. These initiatives began the search for new pastoral leadership with the assistance of Reverend Jean Huber, Associate to the NE PA Synod Bishop, The Reverend Christopher deForest.

Eight young adults and their families celebrated confirmation on September 17, 2023. Congratulations to Courtney, Zach, Brayden, Mason, Samantha, Sofie, Kaleb, and Ethan! Our prayers go with you as you embrace your life in Christ and our Church!

Council recognized the urgency to update /redesign the website. We thank Christopher Lutz-Long who shared his talents and expertise to create a new, attractive, and inviting website. Please visit: <https://www.christ-atown.org/>

As Council members we also recognize how our facilities can be an important and effective resource to the community. With the Council's approval, a new Event Brochure was created with the help of Christopher and Drew Lutz-Long highlighting the attractive and inviting spaces for special events, receptions, programs, and concerts.

It's been an extremely active year. But it doesn't stop there as we optimistically shepherd the life, work, mission, and ministry of this congregation toward the future.

Respectfully submitted,

Robin A. Flores
Council President

Interim Pastor...

Dear Christ Church Member,

Greetings in the name of our Lord Jesus Christ.

My interim ministry at Christ Church began on September 26, 2022. From October through the 2022 season of Christmas, I was reacclimating to the congregational setting for ministry: getting into the rhythm of the church staff and its practices, getting to know members who were not part of Christ Church when I served as pastor from 2002 to 2008; getting a pattern of visitation of homebound members and members who reside in retirement facilities, and looking closely at finances, membership, and the nature of the congregation's relationship to the 13th & Hamilton neighborhood.

In this report I will attempt to provide an overview of what transpired in all of those components of the congregation's life. I want to stress at the outset that there are many members who volunteer their time and energy, as well as their suggestions of ideas, in all those components. Christ Church is blessed with a solid core of members who are motivated to try new ministry ideas and engage with vigor in existing programs and ministries. So, this report is not about me, it's about the expressions of faith in action by so many Christ Church members who are active in the life of the congregation and make it a faithful community of God's people in Christ.

A considerable amount of time was spent looking closely at the membership role. The examination involved most staff members and members of the congregation council, as well as a few other individuals. The results of the months-long, sometimes painstaking, effort was an adjustment to the number of members from the low 400's to the low 300's. A clearer picture of the membership roster gives the council not only a more accurate reading of the extent of the congregation's size, but also a reasonable perception of the level of financial support that can be received from our members. In addition, it paints an honest picture of Christ Church to present to any pastoral candidates who are part of the call process

Sustained, day-to-day attention was devoted to the church building. Special efforts were made to clean rooms, coordinate provision of supplies, discard items no longer of any use, and organize closets and a few classrooms.. There were also focused repair efforts made inside and around the outside of the building. Some larger projects were done in order to prevent future deterioration of the building and the systems that keep it safe and warm (and cool). Emergency situations arose and were addressed, sometimes with special appeals made for additional financial support from members, and the response was most gratifying. Work is still being done in a diligent manner by volunteers. Their list of projects, while getting shorter, continues to be a bit daunting. Without the efforts of these volunteers, the building's condition would be considerably less stellar. Additional volunteers are welcome to participate to whatever extent possible.

Representatives of Christ Church who have been part of the group previously called "West End Cooperative" were instrumental in expanding the size and activities of that multi-congregational group. Now called "Allentown Collaborative Ministries," a new spirit and sense of purpose have invigorated the group. Christ Church's participation in the Collaborative is important because it provides an avenue for the sharing of ideas, the offering of meaningful worship and social ministry endeavors, bearing witness to valuable ecumenical commitments of the congregations, and the garnering of momentum to face the challenges of urban ministry in our time. It also plays an important role in preventing us from becoming isolated.

We did not enter into a contract with the Freedom School organization for the summer of 2023. Concerns about staffing, a need to get the church building in order and in better condition for hosting a large number of people for the sake of high-level activity, and a readiness to refocus outreach efforts upon ministries that feel more manageable and can be instigated and guided by members, who have special interests in social issues. The refocusing led us to a new, expanded and significant relationship with Family Promise and has opened the way for discerning Christ Church's particular posture toward addressing the growing crisis of people without homes or shelter wandering our neighborhood. While there are always challenges in this aspect of ministry, there has been a growing sense of engagement, satisfaction, and sustainability as we move in this new direction.

Eight young people were confirmed on Sunday, September 14th. Invitations to participate were extended to parents and children of appropriate age, a cooperative approach to planning dates for classes and for the rite of confirmation was instigated, and eight hours of instruction was completed by all students on a course of catechetical essentials in order to successfully complete the program. All eight students and their parents were fully committed to a successful endeavor which gave the program a high level of integrity. The service of confirmation, complete with photos of the class taken before worship, was carried out with joy and thanksgiving. It was a highlight of 2023.

Close attention was paid to the financial dynamics of Christ Church. Expenses were scrutinized, basic approaches to enhance giving were attempted, attention was given to evaluating endowment policies, and a decision was made to undertake a financial audit conducted by an accounting firm. In addition, after two quarters of operation in 2023, contact was made with members who had not yet made a contribution to Christ Church encouraging them to join in support of the congregation's mission. The number of non-contributors dropped from 47 to 32 by August 31. Managing our financial assets requires steady scrutiny as demands upon our resources increase while, at the same time, sources of income decrease. Those charged with this responsibility have a considerable burden to bear on our behalf.

It has been a joy to see the Christmas/Easter Booklet ministry expand. Several members have made this ministry an important part of strengthening the bonds of our congregation. Their creative spirit and their dedication to providing an expression of support and encouragement to others has made this ministry exemplary for its gracious impact.

As my interim ministry comes to its conclusion, I want to share with you a set of verses from Psalm 63 that I have always found helpful. I hope they will serve you as a reminder of God's gracious love and reconciling power.

*O God, you are my god, I seek you,
my soul thirsts for you;
my flesh faints for you,
as in a dry and weary land where there is no water.*

*So I have looked upon you in the sanctuary,
beholding your power and glory.*

*Because your steadfast love is better than life,
my lips will praise you.*

*So i will bless you as long as i live;
I will lift up my hands and call on your name.*

God bless you.

Respectfully submitted,

The Rev. Samuel R. Zeiser
Interim Pastor

Director of Music ...

Faith begins by letting go,
giving up what had seemed sure,
taking risks and pressing on,
though the way seems less secure:
pilgrimage both right and odd,
trusting all our life to God. (*All Creation Sings* 1004)

These words from a hymn by Carl P. Daw, Jr. are certainly appropriate for Christ Lutheran Church in our time of transition. I am also thinking that the saying “the more things change, the more they change” might fit. Of course, you usually hear that as “the more things change, the more they stay the same.” But we are having a transition in the middle of our transition, as Pastor Zeiser concludes his time with us as Interim Pastor. Things are changing in the middle of our changing.

On behalf of the staff and everyone involved in planning and leading worship, I wish to thank Pastor Zeiser for his ministry with us. His guidance was grace filled and strong; he encouraged us to make some changes, and we have done so. I also want to thank Linda Zeiser for sharing Pastor Zeiser with us for the 17 months he served here.

Rest assured that our worship life will continue, grounded in the word of God as we gather around that word and around the font and the table. Andrew Lutz-Long and I will continue to plan what we hope are life-giving worship services. Our choir and bell choir will continue to lead and enhance our music. Our young people will enrich our services. All our assisting ministers, wine servers, altar guild members, technology crew, and greeters will make worship possible. And capable and wise supply pastors will preach and preside at the sacraments until we have another interim pastor or a regularly called pastor.

You will notice that I have not included any names for all these people – because there are so many, and I don’t want to overlook anyone! But as you experience their leadership week by week, please take time to thank them yourselves, which is much better than me thanking them in a written report.

If our faith requires us to let go of some things from the past, it also requires us to hold on to that which will carry us through our transition and beyond.

Faith endures by holding on,
keeping mem’ry’s roots alive
so that hope may bear its fruit;
promise-fed, our souls will thrive,
not through merit we possess
but by God’s great faithfulness.

2023 was a good year in the life of Christ Church. By the grace of God we will thrive in 2024.

Respectfully submitted,
Michael Krentz

Associate Director of Music & Networking...o

2023 was a year of highlights. The kind of highlights that appear in bright yellow, bringing moments of emphasis to a complete, well-organized document or article.

Twelfth Night 2023, the 39th season, was my first. That meant it was a year of observation and learning – for me more than anyone! There were some adjustments made to the repertoire which the choir and orchestra received cordially and never questioned making slight tweaks. It was and is an honor to work with these musicians, many of whom have been shepherding and caring for the Festival for more than a decade (or two!). This was one of the first times I felt I truly saw Christ Church in action! There were people I had only interacted with in a meeting or Zoom connection that now were part of the hubbub and excitement. While Twelfth Night is just one highlight of our ministry, I think it shines a spotlight on the power and energy within us when we collectively gather and work as one.

Another standout moment of January and of the year overall was the formation of ACM. The Allentown Collaborative Ministries came into being as an expanded version of the West End Collaborative. This group continues to grow and find its way as we are also able to accomplish making quality connections and important community ministry. The first accomplishment was the season of Lent beginning with Ash Wednesday worship, including a weekly midweek series, and services on Thursday, Friday, and Saturday of Holy Week. Following the Easter Vigil, Christ Church hosted a champagne reception in the Chapel sharing not just our gift of hospitality, but letting members from each of the ACM congregations have a place to chat outside of worship, strengthening new connections.

While some congregations cruise into the summer months, Christ Church downshifted to accelerate and speed ahead. June 4 was a celebratory day, ***Called by Christ Sunday***, highlighting our gifts in fellowship over breakfast, and various gifts in our hands during worship. Threads were woven for us to carry this excitement and appreciation into the summer months and into Sundays to come where other ministries were uplifted. In addition to celebrating much of what was in our midst, we were blessed to welcome New Members during worship!

Sundays in July were rainy! But we did A LOT to avoid letting the dampness get in. Cookies and Lemonade on the Lawn was moved into the Narthex and still allowed people to mingle on their way out. ***Mission in our Midst Sunday*** was a “sequel” to Called by Christ Sunday, highlighting more ministries near and dear to people already in our pews, inviting us to learn more or support their efforts. Summer Harmony Men’s Chorus sang during worship on July 16 as part of special music. It had been some time since Summer Harmony appeared at Christ Church, and I am proud to be their next Artistic Director, re-strengthening the connection of Christ Church and Summer Harmony.

An important ministry moment in August was a Discussion Forum about how we can help those without a home. Christ Church (and nearly any faith community) is wondering and wandering about how we can best be a light in the dark in the current housing crisis. These circumstances are most noticeable in urban areas but are spreading nearly as rapidly as ever across the country. This discussion remains part of our every day existence both here at Christ Church, and as a partner in the ACM, our Synod, and region.

The end of August was marked by another celebration but with more bittersweet pangs – we bid farewell and thank you to Pastor Maritza. She has now transitioned to a new phase of her ministry, and we are fortunate she is still in the area and working closely as a partner in the collaborative! Christ Church highlighted its gifts of hospitality during her farewell luncheon and party – almost a year to the date we bid farewell to the Maxons.

The Chancel Choir took their ministry out the door on September 10th, serving as the choir at Alumni Weekend at Muhlenberg College. This opportunity came about because Alumni Weekend was held so early in the year, preventing any of the school's ensembles from being ready to lead. Our choir was joined by students on campus and was warmly received. It was serendipitous that some of our own members were celebrating a graduation milestone or in the congregation that day!

The following Sunday, another celebration was had as we marked Confirmation for the first time since prior to the pandemic! Special music was offered and several families that had met with Pastor Zeiser through the summer months marked this faith journey moment with their young adults. Fall was marked by **the Elijah Assignment**, a sermon series by Pastor Zeiser, including some discussion forums prior to worship on given weeks.

At the end of September, members of the United Way “installed” a *Talk, Read, Sing* children’s area in the choir room. This area was chosen based on location – it is both private and accessible. It is close to where many social events happen and if an elevator is necessary, can be reached on the lower level. Much more than a resource for our congregation, our proximity and interest in Family Promise was a reason we were chosen to be a site.

October again gave us opportunities to lift up our gifts of hospitality. Michael Krentz and I co-hosted a Saturday workshop for local ALCM (Association of Lutheran Church Musicians) members. It was a wonderful time to connect with colleagues, learn more about what we do, and share the beautiful setting and resources of our worship space at Christ Church. I am thrilled we had the opportunity and thank Mike for being the initiator of the whole day. On Reformation Sunday, the Allentown Band returned (with music separate from the Reformation!) to host a special concert and celebrate Oktoberfest! Like the events mentioned above for ALCM and the collaborative, it gave us a time to connect with community members outside of the usual Sunday morning hustle and bustle, over good food and drink!

All Saints Sunday was a special and emotional day for Christ Church, and one that many of you expressed appreciation for. We honored fourteen individuals from Christ Church that died since All Saints 2022, and prayer stations with candles were available for the whole assembly during the distribution of Holy Communion. This important day reminds us of how deeply we are blessed by Saints in our midst of various times and places.

At the end of November, Christ Church shared in Friendsgiving – a rather *lavish* potluck smorgasbord following worship November 26th. Aside from great fellowship and food, BINGO was played before we all went home! One of the most exciting parts of the day was that people left talking about “the next one” – whatever that fellowship fun will be!

We quickly were in the season of Advent and blue reminders made their way to the Chancel and wreaths around the church. The ACM also rebooted a midweek series for the season of Advent. Guest speakers were from organizations that currently support those without a home. We heard excellent insight, advice,

and experiences from the Lehigh Conference of Churches, Family Promise, Ripple Church Inc., and a City of Allentown Firefighter.

Christ Church's Christmas Café was a hit! On December 17, we were invited to remain after worship for (you can guess!) more food, fellowship, and decorating. We were SO THRILLED by the amount of people that joined in the fun and were able to stay! Many remarked from the Fourth Sunday of Advent all the way through Twelfth Night, "the church has never looked better." That's thanks to you, Christ Church! In the midst of all the fun, additional New Members were received into our midst during worship!

We were honored to host Family Promise alongside Temple Keneseth Israel, December 24 – 31. Due to ongoing unrest and antisemitism, their leaders felt it safest to have an alternate location. This opportunity furthered our connections and learning with Family Promise. Special thanks to our volunteer work crew – not just for their work and preparation for each and EVERY event, but in particular opening the third floor of the Education Building for use as sleeping rooms.

This report is by no means a deeply detailed account of what makes us tick. These highlights are booster shots of how God reminds us of our place, our time, and our opportunities to serve and grow. We, like *MANY* other faith communities, face extraordinary challenges thanks to today's world. It is clear to me that 2023 reminded us time and time again how very fortunate we are. Additionally, I believe these wonderful opportunities remind us **if you don't do it, who will?** We each are challenged – and asked – to find varied ways and respects for each and every member of Christ Church to engage. For some of us it involves change or growth, and for others it means finding a new or different niche. And thanks be to God for that. If we are not taking the time to look in the mirror, deciding what work is still needed, celebrating how blessed we are to have come to this point, and seeing how we would like to make a difference however small or big, are we relevant? We have certainly proved we have the ability. Each connection Christ Church has or makes contains a fiber of our relevance and glimmer of faith. I hope you'll join us – in giving, in worship, in spiritual growth. The garment that is and represents Christ Church cannot be completed without all of us bound together.

Respectfully submitted,
Andrew Lutz-Long

Family Ministries...

"We are the youth of Christ Lutheran Church who gather in Christ's name to: encourage each other and all children of God; celebrate the good news of Jesus Christ; serve and reach out to others in this community; and to grow in God's love through worship, prayer, learning, fellowship, and sharing of gifts."

Another year has passed by as we witnessed God's grace working through the ministries in our church. Thank you to all the faithful volunteers who serve in our ministries. We are happy to share what God has done in 2023 through the Family Ministries! As the challenges of the pandemic dispersed, we began to see the children & youth reconnect with one another and have opportunities to grow spiritually by God's grace.

Family Ministry is always changing. Not only are the needs of the children and their families always changing, so is the available resources needed to keep up with the changing times. In 2023 the children and youth at Christ Lutheran Church started the year with a new curriculum. Learning about "Influencers" and how they are the new heroes in our culture. Kids dream of being popular on social media or even becoming a professional TikTok creator. The series teaches how to be a godly influence in real life by following God's Word. Each lesson profiles a character in the Bible and shows how they influenced others by living out their faith. Children & youth will be challenged to follow Jesus and let his light shine out to influence others. The children & youth at Christ Church have learned how to follow Jesus and let his light shine in us to help and influence others. We hosted our first pancake breakfast! Made and served by the Children & Youth at Christ Church. We have been actively involved in worship services. Planned and served the community by hosting a very successful Egg Hunt. Walked to stop hunger in the Crop Walk of Allentown. Participated in the Lehigh Mission District Ingathering of Gifts. Made and sent words of encouragement to those in our congregation that are not able to attend church regularly. And most recently, participated in our 12th night ministry.

We are looking forward to a great 2024. Furthering our faith by reaching out more to our Church Community and neighbors.

Respectfully submitted,

Shellie Fritchman

Membership Statistics

Membership – December 31, 2022: 424

GAINS:

New members: 10

Baptisms: 2

Confirmands: 8

Marriages: 0

Total Gains: 12

LOSSES:

Deaths: 17

DAOR: 7

Total Losses: 24

Total Membership – December 31, 2023: 303 (with statistical adjustment)

New Members

Nicole Whalen
Taylor Holko
Lauren Holko
Richard Kunkel
BJ Kunkel
Terry Sandt
Lino Sartori
Pr. Donald Simmons
Marian Simmons
Pr. Kurt Garbe

Baptisms

Henry Brian Kramp
Jayce Micah Gehringer

Confirmands

Courtney Bittner

Zachary Bittner
Brayden Buchman
Mason Buchman
Samantha Geary
Sofie Hausman
Kaleb Owens
Ethan Young

DAOR

David Anderson
Denise Anderson
Mary Ann Gable
Dale Gordon
Rosemarie Gordon
Kathy Koval
Peter Koval

Deaths

Mary Lou Beitler
Phyllis Heckman
Vernon Kressley
Robert Muschlitz
Rev. Deborah Wagner
Marilyn Fetterman
Faye Budwash
Earl Binder
June Werley
Leona Kuhns
D. Richard Hersh
Marian Simmons
Richard Erdman
Donald Miller
Marilyn Denby
Kathleen Lizotte
Rev. Joseph Lehner

Finance Committee . . .

The year was focused on monitoring the Christ Church endowment for performance shifts as were related to the Federal Reserve's efforts to control inflation that began in 2021 and continue to this day. As reported one year ago, our endowment declined in market value in 2022 to the level of nearly 15%, when even a vastly diversified portfolio could not overcome global events that caused the rise of inflation (think pre-pandemic prices for goods as compared to current levels).

The year 2023 saw several global and national events improve in ways that sent positive messages to the financial markets, i.e. global supply chain issues have improved, job creation in the U.S. has been strong, and job performance improvements means that workers' productivity is moving in an upward direction.

The past year also showed the Fed's two-plus years of using higher interest rates for borrowing to slow inflation is beginning to take effect. Inflation is coming down and the jobs market is strong. Unfortunately, growth in wages did not follow that inflation. Prices continue to rise, but at a slower rate.

With all of this occurring in 2023 the Christ Church endowment saw investment growth of 14.9% in spite of the market conditions. A re-balancing during the year of the endowment portfolio between equities and fixed income (as recommended by Cornerstone Financial Advisors) positioned the Church's investments for a solid performance in 2023 and beyond.

Our budgeted financial position ending 2023 had a very positive turn-around. The budget, when developed, was projected to have a deficit (expenses higher than income) of nearly \$253,000. However, with a focus on the reduction of expenses in salaries and benefits, plus close evaluation of all spending other than critical building repairs, and utilizing a portion of the income generated by the sale of Saint Stephen's, the Church closed the year with a \$51,000 surplus. This certainly presents a challenge for 2024's performance.

Items of note:

- The Committee recommended a three-year program of steps to reduce future budget deficits, as requested by Church Council. Those steps will focus on programs that reduce the largest operating expenses (i.e. building maintenance, etc.) as well as generating additional income (i.e. filling the parking lot with renters).
- The Committee created a plan for the use of the proceeds from the sale of Saint Stephen's and forwarded that plan to Council. Portions were designated for the purchase and installation of the lighting control system and to cover unexpected operating expenses. Approximately one-third of the proceeds were designated for carry-over into 2024.
- The Committee developed a 2024 operating budget incorporating a lesser reliance on the endowment for operating funds.
- The Committee met with the lead auditor from Buckno, Lisicky & Company to review the suggested changes to our financial procedures resulting from the 2023 audit, as well as to incorporate those suggestions in the recording of income and expenses. An overall positive set of improvements resulted from the financial audit.

Respectfully submitted,
John Flamisch, Chair

Finance Committee Members

Barbara Hassler
Eugene Lahouchuc
Fred Wuertele
Robin Flores

Property Committee . . .

During 2023 Christ Church was very fortunate to have a small group of dedicated volunteers, assisted by part-time sexton Rick Grube, who spent many hours to not only make minor repairs, perform cleaning, set-up and consolidation duties, but to make the church welcoming to all who entered. A complete listing of the work performed would be too extensive; listed are the most significant projects completed by those volunteers, sexton, and outside services. The volunteers were Harry Siegel, Jim Krieg, Richard Kunkel and Donna Rohrbach.

Housecleaning/Housekeeping

- Over 800 pounds of scrap metal were gathered from throughout the facility and sold for cash at a local scrapyards. Materials were found in the sexton's workshop, the church kitchen, and in the garage at the north end of the property.
- Various types of hazmat materials (paints, solvents) were collected and sent to a proper disposal. The same occurred for scrap lumber, wiring, and other related construction items.
- Over many months, Donna Rohrbach, cleaned closets, organized supplies and found various items that were no longer being used by Christ Church and could be used and shared throughout the community.

Building and Facilities Repairs

- The air generation blower for the church organ suffered a technical failure and needed replacement. A new starter motor and relays were installed.
- During September the oil-fired burner for the education building required repairs to the ignition and air flow sections.
- A very old and defective sink was replaced in the working sacristy.
- Preventive maintenance was performed on the roof air conditioners, assuring proper functioning for the season.
- At Saint Stephen's Church: in March the wrought iron railings at the front of the church were severely damaged by an automobile that was forced onto the sidewalk during a traffic mishap. A professional welder completed the repairs, and an insurance claim was awarded.
- The elevators in the narthex and in the parsonage both broke down within the same week in Q3. Extensive and very costly repair/replacement involving master controls (the "brains"), wiring upgrades, and numerous safety sensors were completed over a period of months.

Dedicated Projects

- A completely new lighting control system, including dimming and highlighting capabilities, was installed as phase I of a major lighting upgrade. The system became operational in November.
- Upgrade to the sanctuary lighting: The ten very problematic up-lights (also referred to as shovel lights) were totally re-fitted using LED tape lighting, new drivers (ballast), and starters. This innovative change-out provides lamps that will have lifespans 10-20 times longer than the previous halogen versions. This was a significant step forward leading into phase II of the project, conversion to LED lighting throughout the sanctuary.

General

- Saint Stephen's Church: The sale to Ripple Church was completed in mid-year, yielding \$200,000 income for Christ Church. Robin Flores led a team in moving this long-standing project to completion. A portion of the proceeds was applied to repairs and projects in 2023 and the remainder will carry forward for future use.

Respectfully submitted,

John Flamisch

CHRIST LUTHERAN CHURCH

Statement of Financial Position

December 31, 2023

	<u>Year to Date Balance</u>
Assets	
1 Checking - AWells Fargo	134,114.66
3 Savgs-Wachovia	198,370.63
6 Endowment Fund Investment	1,324,297.23
249 Property & Equipment	2,067,221.67
Total Assets:	<u>3,724,004.19</u>
Liabilities	
8 Federal Withholding	0.00
2 State Withholding	0.00
17 City Withholding	0.00
23 Annuity Withholding	0.00
9 Exchange Fund	4,965.95
7 Accrued Expense	567.00
Totals:	<u>5,532.95</u>
Total Liabilities:	<u>5,532.95</u>
Net Assets	
11 Equity Operations	21,906.98
12 Endowment Fund	1,324,297.23
400 Property & Equipment	2,067,221.67
Totals:	<u>3,413,425.88</u>
Dedicated Accounts	
Without Donor Restrictions	25,986.67
With Donor Restrictions	227,902.12
Dedicated Accounts Totals:	<u>253,888.79</u>
Current Period Changes to Net Assets	51,156.57
Total Net Assets:	<u>3,718,471.24</u>
Total Liabilities & Net Assets:	<u>3,724,004.19</u>

TREASURER'S REPORT

2023 OPERATING ACCOUNT

Account Shortcut and Description	<u>YTD Actual</u>	<u>Annual Budget</u>
Income		
Income Accounts		
14 Current Income	289,110.25	300,000.00
15 Plate Collection	4,471.01	1,000.00
16 Church School - Gen.	1,045.00	100.00
18 Flowers	4,656.50	2,500.00
20 Initial Offering	5,144.00	400.00
21 Easter Offering	6,343.00	6,000.00
22 Christmas Offering	8,089.00	4,000.00
170 Bulletin/Clarion Sponsors	2,224.60	1,500.00
72 Buidling	4,675.89	2,000.00
Income Accounts Totals:	<u>325,759.25</u>	<u>317,500.00</u>
Endowments		
25 Endowmt Fd Income	27,687.30	17,500.00
27 N L Lichtenwalner Fd	8,190.00	5,000.00
172 Key Fund Endowment	0.00	5,000.00
Endowments Totals:	<u>35,877.30</u>	<u>27,500.00</u>
Administrative		
30 Miscellaneous	111,401.98	500.00
30a Facilities Use	20,550.00	10,000.00
63SSOC Facilities Use	2,500.00	1,500.00
33 Parking Lot Income	27,500.00	30,000.00
Administrative Totals:	<u>161,951.98</u>	<u>42,000.00</u>
Other		
300 Endowment Distributions	150,000.00	150,000.00
Income Totals:	<u>673,588.53</u>	<u>537,000.00</u>
Expense		
1. Benevolence		
35 Mission Support	41,004.00	41,004.00
36 Pastor Discr.	60.00	400.00
37 Lehigh Missn Dist	100.00	100.00
38 L C Conf of Chu	1,800.00	1,800.00
42 CACLV-6th St Shelter	500.00	500.00
44 Westside Mission Collaborative	0.00	0.00
62 Family Promise	1,200.00	1,200.00
1. Benevolence Totals:	<u>44,664.00</u>	<u>45,004.00</u>
2. Salaries		
43 Sal. - Pastor A	51,650.04	51,650.00

Account Shortcut and Description	YTD Actual	Annual Budget
46 Sal. - Pastor B	18,501.56	32,133.75
201 Sal - Supply Pastor	0.00	0.00
45 Sal.- Dir of Music	25,685.79	29,355.10
223 Sal - Technical Director	4,485.53	9,468.75
47 Sal. - Secrtry A	41,238.86	41,238.84
48 Sal. - Secrtry B	26,920.40	26,920.25
49a 49a Sal-PT Facility Asst	0.00	0.00
49 Sal - Pt Tm Custodian	17,112.34	16,600.00
50 Sal. - Sexton	5,067.27	43,916.13
51 Sal - Social Sec. Allow - Pastors'	1,700.54	2,800.00
52 A. D. Music & Networking	32,917.56	32,917.50
59 Sal - Seminarian	0.00	0.00
108 Instrumentalists/Choral Sch	5,200.00	4,800.00
260 Sal. - Assistant Organist	0.00	0.00
261 Sal - Bell Choir Director	1,586.31	1,730.52
262 Sal - Children's Chimes	523.53	698.06
215 Sal. - Treasurer	0.00	0.00
220 Elder Ministries Outreach Dir	0.00	0.00
222 Sal. Outreach Ministries Coord	9,767.68	9,767.62
315 St. Stephen Salary Exp.	0.00	0.00
320 Sal. -Program Coord SSOC.	0.00	0.00
321b Sal - Maintenance SSOC	0.00	0.00
322 Sal. - PIP SSOC	0.00	0.00
2. Salaries Totals:	242,357.41	303,996.52
3. Staff Allowances		
53 Housg. - Pastor A	39,999.96	40,000.00
54 Car - Pastor A	558.20	1,500.00
55 Housg - Pastor B	0.00	0.00
56 Car-Pastor B	657.89	750.00
57 Call Committee/Install	0.00	3,000.00
3. Staff Allowances Totals:	41,216.05	45,250.00
4. Employee Benefits		
60 Retirement & Health	55,565.45	98,500.00
61 FICA - Employer	16,922.24	17,000.00
64 Continuing Eductn	0.00	1,000.00
66 Workers' Comp	2,074.00	4,000.00
4. Employee Benefits Totals:	74,561.69	120,500.00
5. Administrative Exp.		
73 Hardware	15,381.77	8,000.00
67 Office Supplies	2,258.11	4,800.00
68 Offering Envelope	992.56	1,400.00
69 Office Eq't & Mnt	9,317.95	21,000.00
70 Postage	2,116.73	5,000.00
71 Synod & Conferenc	507.86	2,000.00
74 Miscellaneous	(826.33)	500.00
76 Staff Mileage	172.26	750.00

Account Shortcut and Description

	<u>YTD Actual</u>	<u>Annual Budget</u>
77 Vendor Fees and Software	12,845.66	12,000.00
77SSOC Vendor Software	0.00	250.00
74SSOC Outreach Misc	122.02	600.00
5. Administrative Exp. Totals:	<u>42,888.59</u>	<u>56,300.00</u>
6. Community Outreach		
78 Living Lutheran	0.00	350.00
79 Literature	881.70	950.00
80 Advertising	516.72	1,000.00
81 Freedom School/Summer Sc	0.00	5,000.00
6. Community Outreach Totals:	<u>1,398.42</u>	<u>7,300.00</u>
7. Utilities & Heat		
83 Electricity	10,581.08	14,000.00
84 Telephone	3,335.94	4,000.00
85 Gas	929.23	800.00
86 Water & Sewer	1,661.10	1,500.00
87 Fuel Oil	27,634.40	30,000.00
83SSOC Electricity	2,586.20	1,500.00
84SSOC Telephone and Internet	696.36	800.00
85SSOC Gas	1,303.17	800.00
86SSOC Water & Sewer	535.81	500.00
87SSOC Fuel Oil	7,273.71	9,500.00
7. Utilities & Heat Totals:	<u>56,537.00</u>	<u>63,400.00</u>
8. Insurance & Taxes		
90 Insurance	28,267.00	35,000.00
91 Property Tax	0.00	0.00
8. Insurance & Taxes Totals:	<u>28,267.00</u>	<u>35,000.00</u>
10. Bldg. Maintenance		
96 Building Repairs	20,033.65	25,000.00
97 Furniture & Fixt	0.00	200.00
98 Mntnc, Sup & Exp	17,192.08	15,000.00
99 Fire & Burgl Alrm	1,579.00	4,500.00
101 Hskpg. Supplies	10,180.43	8,000.00
102 Snow Removal	2,030.02	3,000.00
96SSOC Building Equipment	0.00	2,000.00
98SSOC Building Maintenance	4,067.57	2,000.00
95SSOC Trash Removal	0.00	375.00
102SSOC Snow Removal	2,143.29	2,000.00
99SSOC Security Monitoring and Maintenance	0.00	500.00
10. Bldg. Maintenance Totals:	<u>57,226.04</u>	<u>62,575.00</u>
11. Worship & Music		
103 New Music	887.23	1,000.00
104 Supplies & Equip	1,105.61	2,000.00
105 Organ & Piano Mnt	2,582.00	3,000.00
109 Bulletins	69.95	300.00
110 Flowers	2,752.20	3,500.00

Account Shortcut and Description	YTD Actual	Annual Budget
112 Supply Organist	225.00	250.00
113 Copyright Fees	367.00	800.00
114 Organ Reserve	0.00	1,000.00
11. Worship & Music Totals:	7,988.99	11,850.00
12. Education		
115 Sunday Church Sch	0.00	500.00
116 Ed. Equip. & Suppl.	420.86	100.00
120 Leadership Ed.	0.00	200.00
121 Special Actvts	0.00	100.00
123 Disciple/Spiritual	0.00	100.00
124 Safe Church Backgrd Cks.	0.00	150.00
12. Education Totals:	420.86	1,150.00
13. Parish Organizations		
125 Youth	0.00	100.00
127 Women's Organiztn	0.00	200.00
128 Christ Kids	67.99	250.00
13. Parish Organizations Totals:	67.99	550.00
14. Council Committees		
131 Social Ministry	0.00	200.00
132 Stewardship	0.00	1,000.00
133 Membership - Evang	0.00	200.00
134 Council Retreat	187.23	200.00
135 Fellowship/Hospitality	698.09	1,500.00
14. Council Committees Totals:	885.32	3,100.00
15. Parsonage		
138 Parsonage Elec.	2,824.72	3,000.00
160 Bldg Repairs - Parsonage	0.00	2,000.00
164 Parsonage Expense	4,026.56	5,000.00
15. Parsonage Totals:	6,851.28	10,000.00
16. Parking Lot Expense		
157 Property Tax	13,811.04	15,000.00
158 Maint. & Expense	1,033.59	3,000.00
162 Snow Removal	2,256.69	6,000.00
16. Parking Lot Expense Totals:	17,101.32	24,000.00
Expense Totals:	622,431.96	789,975.52
Income - Expense:	51,156.57	(252,975.52)

MEMORIAL FUND

Receipts - 2023

Gifts in Memory of:

Mary Lou Beitler	\$ 580.00
Stanley Sockel	50.00
Vernon Kressley	75.00
Rev. Deborah Wagner	10,790.00
Robert Muschlitz	445.00
Leona Kuhns	75.00
Marian Simmons	905.00
Richard Black	70.00
Richard Erdman	200.00
Dr. Walter Dex	5,000.00
Marilyn Denby	<u>235.00</u>
Total	18,425.00

Interest 17.94

18,442.94

ENDOWMENT FUND

Total	\$2,340,397
Gain (Loss) on Sale of Securities	1,316,316
Principal Distributions	(2,341,864)
Principal Balance January 1, 2023	\$1,314,849
Principal Distributions	(150,000)
Realized Gain	159,448
Balance December 31, 2023	\$1,324,297

BEQUESTS RECEIVED IN 2023

Alvin A. Albright, Jr. \$50,000.00

2023 TWELFTH NIGHT FINANCIAL REPORT

Beginning Balance, January 1, 2023	\$	23,417.32
Receipts – 2023		
Patrons	\$ 11,413.00	
Offerings	7,584.78	
Corporate Sponsors	7,850.00	
Bequest	50,000.00	
12 th Night Dinner Donation	145.00	
		<u>76,992.78</u>
		100,410.10
 Disbursements – 2023		
Music/Instruments/cast	15,000.00	
Misc. Supplies	2,248.98	
J W. Pepper/Boosey Hawkes	2,525.99	
Holy Trinity Church	756.29	
Center Stage Lighting	9,059.00	
B & N Piano	1,585.00	
City of Allentown Police	385.91	
Christopher Lutz-Long	344.56	
		<u>31,905.73</u>
 Balance, December 31, 2023	 \$	 68,504.37

OTHER BENEVOLENCE FUNDS

ELCA Hunger Contributions	\$	907.12
Lutheran Disaster Relief		2,125.00
Food Bank: Ecumenical		895.00
Ripple		7,655.00
CropWalk		275.00
Family Promise		1,200.00
Sixth Street Shelter		500.00
LCC of Churches		1,800.00

PROPOSED BUDGET FOR 2024

Account Shortcut and Description	YTD Last Year	YTD Actual	Annual Budget	Next Year Annual Budget
Income				
Income Accounts				
14 Current Income	290,176.60	289,110.25	300,000.00	300,000.00
15 Plate Collection	7,569.25	4,471.01	1,000.00	5,000.00
16 Church School - Gen.	20.00	1,045.00	100.00	200.00
18 Flowers	3,266.00	4,656.50	2,500.00	4,000.00
20 Initial Offering	1,161.00	5,144.00	400.00	1,000.00
21 Easter Offering	6,066.08	6,343.00	6,000.00	6,000.00
22 Christmas Offering	6,488.00	8,089.00	4,000.00	4,000.00
170 Bulletin/Clarion Sponsors	100.00	2,224.60	1,500.00	2,500.00
72 Buidling	0.00	4,675.89	2,000.00	2,000.00
Income Accounts Totals:	314,846.93	325,759.25	317,500.00	324,700.00
Endowments				
25 Endowmt Fd Income	29,644.22	27,687.30	17,500.00	33,000.00
27 N L Lichtenwalner Fd	6,370.00	8,190.00	5,000.00	6,000.00
172 Key Fund Endowment	0.00	0.00	5,000.00	0.00
Endowments Totals:	36,014.22	35,877.30	27,500.00	39,000.00
Administrative				
30 Miscellaneous	67,223.62	111,401.98	500.00	35,000.00
30a Facilities Use	19,700.00	20,550.00	10,000.00	23,000.00
63SSOC Facilities Use	6,000.00	2,500.00	1,500.00	0.00
33 Parking Lot Income	33,032.00	27,500.00	30,000.00	22,000.00
Administrative Totals:	125,955.62	161,951.98	42,000.00	80,000.00
Other				
300 Endowment Distributions	150,000.00	150,000.00	150,000.00	100,000.00
Income Totals:	626,816.77	673,588.53	537,000.00	543,700.00
Expense				
1. Benevolence				
35 Mission Support	41,004.00	41,004.00	41,004.00	25,000.00
36 Pastor Discr.	35.00	60.00	400.00	200.00
37 Lehigh Missn Dist	75.00	100.00	100.00	100.00
38 L C Conf of Chu	1,800.00	1,800.00	1,800.00	1,800.00
42 CACLV-6th St Shelter	500.00	500.00	500.00	500.00
44 Westside Mission Collaborative	0.00	0.00	0.00	0.00
62 Family Promise	1,200.00	1,200.00	1,200.00	1,200.00
1. Benevolence Totals:	44,614.00	44,664.00	45,004.00	28,800.00
2. Salaries				
43 Sal. - Pastor A	57,107.72	51,650.04	51,650.00	25,000.00

Account Shortcut and Description	YTD Last Year	YTD Actual	Annual Budget	Next Year Annual Budget
46 Sal. - Pastor B	30,750.20	18,501.56	32,133.75	0.00
201 Sal - Supply Pastor	0.00	0.00	0.00	20,000.00
45 Sal.- Dir of Music	28,091.18	25,685.79	29,355.10	30,235.00
223 Sal - Technical Director	5,917.60	4,485.53	9,468.75	0.00
47 Sal. - Secrtry A	39,463.06	41,238.86	41,238.84	42,472.00
48 Sal. - Secrtry B	25,761.32	26,920.40	26,920.25	27,727.00
49a 49a Sal-PT Facility Asst	0.00	0.00	0.00	30,000.00
49 Sal - Pt Tm Custodian	13,269.74	17,112.34	16,600.00	18,000.00
50 Sal. - Sexton	42,025.10	5,067.27	43,916.13	0.00
51 Sal - Social Sec. Allow - Pastors'	7,422.44	1,700.54	2,800.00	0.00
52 A. D. Music & Networking	0.00	32,917.56	32,917.50	34,000.00
59 Sal - Seminarian	0.00	0.00	0.00	0.00
108 Instrumentalists/Choral Sch	8,300.01	5,200.00	4,800.00	6,000.00
260 Sal. - Assistant Organist	0.00	0.00	0.00	0.00
261 Sal - Bell Choir Director	1,656.00	1,586.31	1,730.52	1,782.00
262 Sal - Children's Chimes	668.04	523.53	698.06	0.00
215 Sal. - Treasurer	0.00	0.00	0.00	0.00
220 Elder Ministries Outreach Dir	0.00	0.00	0.00	0.00
222 Sal. Outreach Ministries Coord	9,347.00	9,767.68	9,767.62	10,060.65
315 St. Stephen Salary Exp.	0.00	0.00	0.00	0.00
320 Sal. -Program Coord SSOC.	0.00	0.00	0.00	0.00
321b Sal - Maintenance SSOC	0.00	0.00	0.00	0.00
322 Sal. - PIP SSOC	0.00	0.00	0.00	0.00
2. Salaries Totals:	269,779.41	242,357.41	303,996.52	245,276.65
3. Staff Allowances				
53 Housg. - Pastor A	27,692.28	39,999.96	40,000.00	3,500.00
54 Car - Pastor A	561.54	558.20	1,500.00	125.00
55 Housg - Pastor B	0.00	0.00	0.00	0.00
56 Car-Pastor B	848.13	657.89	750.00	0.00
57 Call Committee/Install	0.00	0.00	3,000.00	4,000.00
3. Staff Allowances Totals:	29,101.95	41,216.05	45,250.00	7,625.00
4. Employee Benefits				
60 Retirement & Health	68,452.03	55,565.45	98,500.00	50,000.00
61 FICA - Employer	16,255.03	16,922.24	17,000.00	18,000.00
64 Continuing Educatn	980.00	0.00	1,000.00	1,000.00
66 Workers' Comp	1,175.00	2,074.00	4,000.00	2,500.00
4. Employee Benefits Totals:	86,862.06	74,561.69	120,500.00	71,500.00
5. Administrative Exp.				
73 Hardware	0.00	15,381.77	8,000.00	10,000.00
67 Office Supplies	3,840.46	2,258.11	4,800.00	4,000.00
68 Offering Envelope	1,294.23	992.56	1,400.00	1,000.00
69 Office Eq't & Mnt	16,772.08	9,317.95	21,000.00	15,000.00
70 Postage	2,969.01	2,116.73	5,000.00	5,000.00
71 Synod & Conferenc	548.75	507.86	2,000.00	1,500.00
74 Miscellaneous	358.11	(826.33)	500.00	500.00
76 Staff Mileage	297.68	172.26	750.00	300.00

Account Shortcut and Description	YTD Last Year	YTD Actual	Annual Budget	Next Year Annual Budget
77 Vendor Fees and Software	12,804.36	12,845.66	12,000.00	13,000.00
77SSOC Vendor Software	206.00	0.00	250.00	0.00
74SSOC Outreach Misc	1,584.81	122.02	600.00	0.00
5. Administrative Exp. Totals:	40,675.49	42,888.59	56,300.00	50,300.00
6. Community Outreach				
78 Living Lutheran	293.75	0.00	350.00	350.00
79 Literature	988.63	881.70	950.00	950.00
80 Advertising	510.28	516.72	1,000.00	1,000.00
81 Freedom School/Summer Sc	5,000.00	0.00	5,000.00	0.00
6. Community Outreach Totals:	6,792.66	1,398.42	7,300.00	2,300.00
7. Utilities & Heat				
83 Electricity	12,345.47	10,581.08	14,000.00	14,000.00
84 Telephone	3,740.07	3,335.94	4,000.00	4,000.00
85 Gas	558.96	929.23	800.00	1,100.00
86 Water & Sewer	1,125.92	1,661.10	1,500.00	2,000.00
87 Fuel Oil	26,543.00	27,634.40	30,000.00	35,000.00
83SSOC Electricity	3,352.11	2,586.20	1,500.00	0.00
84SSOC Telephone and Internet	1,618.05	696.36	800.00	0.00
85SSOC Gas	1,763.89	1,303.17	800.00	0.00
86SSOC Water & Sewer	918.74	535.81	500.00	0.00
87SSOC Fuel Oil	14,019.30	7,273.71	9,500.00	0.00
7. Utilities & Heat Totals:	65,985.51	56,537.00	63,400.00	56,100.00
8. Insurance & Taxes				
90 Insurance	40,090.00	28,267.00	35,000.00	35,000.00
91 Property Tax	0.00	0.00	0.00	0.00
8. Insurance & Taxes Totals:	40,090.00	28,267.00	35,000.00	35,000.00
10. Bldg. Maintenance				
96 Building Repairs	35,388.95	20,033.65	25,000.00	35,000.00
97 Furniture & Fixt	0.00	0.00	200.00	500.00
98 Mntnc, Sup & Exp	22,044.56	17,192.08	15,000.00	18,000.00
99 Fire & Burgl Alm	4,157.50	1,579.00	4,500.00	4,500.00
101 Hskpg. Supplies	(104.11)	10,180.43	8,000.00	11,000.00
102 Snow Removal	2,856.71	2,030.02	3,000.00	4,000.00
96SSOC Building Equipment	287.25	0.00	2,000.00	0.00
98SSOC Building Maintenance	9,732.96	4,067.57	2,000.00	0.00
95SSOC Trash Removal	375.00	0.00	375.00	0.00
102SSOC Snow Removal	2,961.60	2,143.29	2,000.00	0.00
99SSOC Security Monitoring and Maintenance	860.00	0.00	500.00	0.00
10. Bldg. Maintenance Totals:	78,560.42	57,226.04	62,575.00	73,000.00
11. Worship & Music				
103 New Music	728.41	887.23	1,000.00	1,000.00
104 Supplies & Equip	3,732.91	1,105.61	2,000.00	2,000.00
105 Organ & Piano Mnt	2,253.00	2,582.00	3,000.00	3,000.00
109 Bulletins	69.95	69.95	300.00	200.00
110 Flowers	1,555.76	2,752.20	3,500.00	3,000.00

Account Shortcut and Description	YTD Last Year	YTD Actual	Annual Budget	Next Year Annual Budget
112 Supply Organist	830.00	225.00	250.00	250.00
113 Copyright Fees	349.00	367.00	800.00	800.00
114 Organ Reserve	0.00	0.00	1,000.00	1,000.00
11. Worship & Music Totals:	9,519.03	7,988.99	11,850.00	11,250.00
12. Education				
115 Sunday Church Sch	334.36	0.00	500.00	500.00
116 Ed. Equip. & Suppl.	107.54	420.86	100.00	100.00
120 Leadership Ed.	0.00	0.00	200.00	100.00
121 Special Actvts	0.00	0.00	100.00	100.00
123 Disciple/Spiritual	0.00	0.00	100.00	50.00
124 Safe Church Backgrd Cks.	36.00	0.00	150.00	100.00
12. Education Totals:	477.90	420.86	1,150.00	950.00
13. Parish Organizations				
125 Youth	0.00	0.00	100.00	100.00
127 Women's Organiztn	0.00	0.00	200.00	0.00
128 Christ Kids	0.00	67.99	250.00	250.00
13. Parish Organizations Totals:	0.00	67.99	550.00	350.00
14. Council Committees				
131 Social Ministry	0.00	0.00	200.00	0.00
132 Stewardship	0.00	0.00	1,000.00	0.00
133 Membership - Evang	0.00	0.00	200.00	0.00
134 Council Retreat	13.56	187.23	200.00	200.00
135 Fellowship/Hospitality	1,064.37	698.09	1,500.00	1,000.00
14. Council Committees Totals:	1,077.93	885.32	3,100.00	1,200.00
15. Parsonage				
138 Parsonage Elec.	2,755.77	2,824.72	3,000.00	3,500.00
160 Bldg Repairs - Parsonage	2,000.00	0.00	2,000.00	4,000.00
164 Parsonage Expense	5,820.42	4,026.56	5,000.00	5,000.00
15. Parsonage Totals:	10,576.19	6,851.28	10,000.00	12,500.00
16. Parking Lot Expense				
157 Property Tax	13,811.04	13,811.04	15,000.00	15,000.00
158 Maint. & Expense	927.39	1,033.59	3,000.00	2,000.00
162 Snow Removal	3,056.65	2,256.69	6,000.00	6,000.00
16. Parking Lot Expense Totals:	17,795.08	17,101.32	24,000.00	23,000.00
Expense Totals:	701,907.63	622,431.96	789,975.52	619,151.65
Income - Expense:	(75,090.86)	51,156.57	(252,975.52)	(75,451.65)