

PRINCE OF PEACE

Council Meeting Draft Agenda 1/10/2023

THIS IS AN IN PERSON MEETING.

Call to Order- 7:30pm

Devotion/Prayer—Pam

Devotion for December Meeting

Call for New Business/Additions to Agenda:

December Financial Review—

Pastor Steve Report

Budget for 2023

Congregational Meeting (Jan 29)

Update on VBS (review of material meeting scheduled):

Update on solar panels

Update on Patio Wall

Adjourn and closing with the Lord's Prayer

PoP Council Meeting Minutes

December 13, 2022

Attending in person were Pastor Steve Buechler, Jon Conary, Chet Wolejsza, Rainer Sahmel, Dekker Spielman, Lauren Gibson

Attending On-Line: Laura Dillon

7:40 pm Meeting was called to order by Jon

Pastor opened the meeting with a prayer.

Pastor's report, included with this meeting's documentation was briefly discussed. Of note, the attendance has been steady with 16 - 18 attending the Wednesday evening Advent services and 35 – 40 attending Sundays. In addition, there are about 100 views weekly of worship services counting both real time and recorded sessions. Some ideas were discussed for encouraging greater attendance, but no further action was adopted.

Terry's report was presented by Pastor. The reports include an overview of financials which can be found in the several reports Terry has prepared for this meeting. One of Terry's reports indicated a rebound in contributions which exceeded the budget plan for November by \$778. The income to expense ratio improved from ca. -\$6200 to + \$2500 in November as compared to October.

Pastor also presented the proposed Budget for 2023 in its draft form which can be found in his report.

Budget: Motion was made and adopted to accept the proposed budget draft and move same to the Congregational Meeting, which is scheduled for January 29, 2023, immediately after the morning service.

VBS: Jon has met with the designated committee to review VBS materials and deliberations are on-going. The plan for now is to have evening sessions each preceded by a cookout. The dates selected for 2023 are Sunday through Thursday, July 16 - July 20. Pastor is planning to have adult sessions concurrently with the children's programs.

Shed: Dekker reported that the new shed is done.

Laura gave a brief update on the Solar Panel Project. One of the two companies bidding on the project has pulled out but discussions are ongoing with the remaining one.

Laura also reported on the recent successful Middle School retreat themed "What's My Name."

Meeting adjourned with the Lord's Prayer at 8:30 pm

Respectfully submitted, Rainer Sahmel, December 20, 2022

Senior Pastor Report – January 10, 2023

2022 concluded with great Christmas celebrations! While it was unusually cold (which may have depressed attendance a bit), in-person attendance was still up about 25% over last year, which is encouraging. Across our three services (2 on Christmas Eve and 1 on Christmas Day), we had total in-person attendance of 162, and online viewership of 303.

Since Covid, figuring out attendance and participation for worship has become more complicated, as we're looking at both in-person and online viewership (much of which occurs in the 24-48 hours after the service.) Nevertheless, here are some helpful data points. (For all of these, if there was a Saturday service, I added that to the total "in-person" attendance for the weekend, and included all online views of the service whenever they occurred.)

For all of 2022:

Average in-person worship attendance:	37
Average online views:	95

I also did the same stats for Q1 and Q4 of 2022 (Q4 does NOT include any Christmas services). It's encouraging to see that in-person attendance grew by about 67%, and interesting to note that, in spite of this, online viewership also increased!

Q1 (Jan-Mar):

Average in-person attendance:	28
Average online views:	88

Q4 (Oct-Dec):

Average in-person attendance:	47
Average online views:	106

We are also seeing more new folks joining us for worship in-person, and more regular PoP folks are returning to in-person. So, I'm hopeful this trend will continue in 2023!

As you'll see from Terry's report, the good news for 2022 is that we again ended in the black! We still need to write a final Synod benevolence check for \$4586. This will mean that we've again given 10% of all regular income to benevolence (between Social Justice Ministry and the Synod), while still ending with a slight surplus of actual expenses to actual income.

However, as predicted last month, giving for the year was off about by about 9% from what we projected last year. So, as we discussed last month, it's clear we also need to do some work on re-engaging people with giving. This is not an insurmountable challenge, but it will be something we need to continually lift up to the congregation throughout 2023.

As we begin 2023, I'm looking forward to ways Prince of Peace can continue to grow and thrive in this post-Covid reality! In particular, I'm excited for exploring a new way of doing VBS in the evening, which can include both kids and adults. I'm hopeful we can expand some of our in-person fellowship and learning activities using the new patio. And, I'm also looking forward to

completing a couple property issues we didn't get to this year (such as the heating system in the main building, which is again giving us some issues!) And, farther out, Posaunenchor, our German Band friends from Hamm, Germany, are tentatively scheduled to return and visit us in mid-October of 2024!

In the immediate future, we have several baptisms coming up. And, sadly, we said goodbye to Sandy Moore at her funeral last weekend. And so, as usual, I'll end with this month's

Parish Register Updates:

Funeral

Sandy Moore – January 7, 2023 (Internment in March at Arlington)

Respectfully submitted,
Pastor Steve

Monthly Financial Summary – December 2022

Statement of Activities

Contributions

December was OK. Historically we have done much better. However, a plus is a plus, we are finishing the year on a positive footing, and our continued declining revenue trend can be addressed next year if it becomes problematic. Total revenues were \$36,697 against a plan of \$27,911 a surplus of \$8,786.

Expenses

Expenses were within the norm for routine items but slightly over plan. Total expenses were \$28,255 against a plan of \$27,281, over planned expenses by \$974, but also under our total revenues by \$8,442. There was one discretionary benevolence payment in December of \$1,415 and one other benevolence payment of \$1,500 to Lutheran World Hunger. Also, I would be remiss if I didn't mention that the second installment of the infamous Montgomery County Rainwater tax was paid in December to the tune of \$537. Could be worse I suppose.

Surplus

Our income to expense ratio for 2022 ended on the positive side at \$11,503, another significant improvement over the \$2,487 noted at the end of November.

Fund Balance Report

The General Operating Fund stands at \$122,080, an increase of \$8,443 from the end of November. The Building Fund had total receipts of \$213, no disbursements, and an ending balance of \$158,142. The Debt Reduction Fund had total receipts of \$200, and an ending balance of \$1,800, which was transferred to the Feast Fund per established protocols. The Feast Fund had contributions of \$2,481, the transfer from the Debt Reduction Fund, no disbursements, and an ending balance of \$14,418. Total revenues/contributions/transfers to all funds from all sources were \$39,904. All other Fund Balances are positive and in good standing.

Cash Activity Report

The adjusted beginning cash balance on December 1, 2022 was \$358,952, and the ending balance was \$370,072 as of December 31, 2022, an increase of \$11,1201 from November. The increase can be attributed to positive revenue trends across several of our fund balances.

Respectfully submitted,

TJ Forish, CPA
MD Lic. No. 32759

Monthly Actual Contributions Percentages

Actual Annual Contributions	January	February	March	Weekly Avg	% of Actual Contributions	Weekly Avg	Wks	Weekly Avg	% of Actual Contributions	Quarterly % of Contributions	Jan - Mar 25% of Year	Quarter Total	YTD Total
Q1													
2022	\$330,000	\$23,223	\$23,965	\$5,806	7.0%	\$5,991	4	\$5,991	7.3%	21.3%	21.3%	\$70,197	\$70,197
2021	\$320,982	\$21,949	\$24,767	\$5,487	6.8%	\$6,192	4	\$6,192	7.7%	21.3%	21.3%	\$68,375	\$68,375
2020	\$339,849	\$24,190	\$33,697	\$8,216	9.7%	\$6,739	5	\$6,739	9.9%	26.7%	26.7%	\$90,751	\$90,751
2019	\$374,185	\$22,039	\$37,749	\$5,510	5.9%	\$7,550	5	\$7,550	10.1%	21.9%	21.9%	\$81,899	\$81,899
2018	\$362,972	\$32,282	\$26,151	\$8,071	8.9%	\$6,538	4	\$6,538	7.2%	22.5%	22.5%	\$81,739	\$81,739
5 Year Avg	\$22,855	\$26,471	\$29,266	\$6,618	7.7%	\$6,651	4	\$6,651	8.5%			\$78,592	\$78,592

Actual Annual Contributions	April	May	June	Weekly Avg	% of Actual Contributions	Weekly Avg	Wks	Weekly Avg	% of Actual Contributions	Quarterly % of Contributions	Jan - June 50% of Year	Quarter Total	YTD Total
Q2													
2022	\$330,000	\$31,332	\$23,030	\$4,606	7.0%	\$6,113	4	\$6,113	7.4%	23.9%	45.2%	\$78,814	\$149,011
2021	\$320,982	\$32,187	\$29,303	\$5,861	9.1%	\$6,341	4	\$6,341	7.9%	27.1%	48.4%	\$86,855	\$155,230
2020	\$339,849	\$25,796	\$29,865	\$5,973	8.8%	\$6,590	4	\$6,590	7.8%	24.1%	50.8%	\$82,020	\$172,771
2019	\$374,185	\$30,679	\$29,957	\$7,489	8.0%	\$5,771	5	\$5,771	7.6%	23.8%	45.7%	\$89,243	\$171,142
2018	\$362,972	\$35,710	\$31,920	\$7,980	8.8%	\$5,936	4	\$5,936	6.5%	25.2%	47.7%	\$91,375	\$173,114
5 Year Avg	\$31,141	\$28,815	\$25,705	\$6,264	8.3%	\$6,120	4	\$6,120	7.4%			\$85,661	\$164,254

Actual Annual Contributions	July	August	September	Weekly Avg	% of Actual Contributions	Weekly Avg	Wks	Weekly Avg	% of Actual Contributions	Quarterly % of Contributions	Jan - Sept 75% of Year	Quarter Total	YTD Total
Q3													
2022	\$330,000	\$23,624	\$16,844	\$3,369	5.1%	\$5,132	4	\$5,132	6.2%	18.5%	63.6%	\$60,995	\$210,006
2021	\$320,982	\$24,814	\$25,303	\$5,061	7.9%	\$5,949	4	\$5,949	7.4%	23.0%	71.4%	\$73,913	\$229,143
2020	\$339,849	\$22,836	\$27,033	\$5,407	8.0%	\$6,211	4	\$6,211	7.3%	22.0%	72.8%	\$74,713	\$247,484
2019	\$374,185	\$24,692	\$20,682	\$5,171	5.5%	\$5,930	5	\$5,930	7.9%	20.1%	65.8%	\$75,026	\$246,167
2018	\$362,972	\$26,813	\$24,110	\$6,027	6.6%	\$5,756	5	\$5,756	7.9%	22.0%	69.7%	\$79,705	\$252,819
5 Year Avg	\$24,556	\$22,794	\$25,520	\$4,955	6.6%	\$5,800	5	\$5,800	7.4%			\$75,839	\$243,903

Actual Annual Contributions	October	November	December	Weekly Avg	% of Actual Contributions	Weekly Avg	Wks	Weekly Avg	% of Actual Contributions	Quarterly % of Contributions	Jan - Dec 100% of Year	Quarter Total	YTD Total
Q4													
2022	\$330,000	\$22,874	\$25,630	\$6,407	7.8%	\$9,026	4	\$9,026	10.9%	25.6%	89.3%	\$84,607	\$294,613
2021	\$320,982	\$30,353	\$22,406	\$5,601	7.0%	\$9,770	4	\$9,770	12.2%	28.6%	100.0%	\$91,839	\$320,982
2020	\$339,849	\$22,800	\$26,514	\$5,303	7.8%	\$10,763	4	\$10,763	12.7%	27.2%	100.0%	\$92,365	\$339,849
2019	\$374,185	\$24,973	\$25,775	\$6,444	6.9%	\$15,454	5	\$15,454	20.6%	34.2%	100.0%	\$128,017	\$374,185
2018	\$362,972	\$26,261	\$22,580	\$5,645	6.2%	\$12,263	5	\$12,263	16.9%	30.3%	100.0%	\$110,153	\$362,972
5 Year Avg	\$25,452	\$24,581	\$24,581	\$5,853	7.1%	\$11,673	5	\$11,673	14.9%			\$105,594	\$349,497

Notes:

% of Actual Contributions for current year are estimates based on "Expected" Annual Contributions for current year

Accounts Included:

Current Income	YTD	Curr. Month
Lenten Offering	\$35,848.32	\$0.00
Undesignated Income		
Vanco Offset Processing Fee	\$3.31	\$251.86
Flower Income	\$0.00	\$0.00
Initial Envelopes		\$36,103.49