

# **PRINCE OF PEACE**

## **Council Meeting Agenda 7/11/2023**

### **THIS IS A VIRTUAL MEETING.**

<https://us02web.zoom.us/j/84736768830?pwd=ZnptcVVSZIU5RThvSHA3czZ4RkhYUT09>

**Call to Order- 7:30pm**

**Devotion/Prayer—Lauren**

**Secretary for June Meeting: Sherry**

**Devotion for Sep Meeting:**

**Secretary for Sep meeting:**

**Call for New Business/Additions to Agenda:  
Feast Fund next steps**

**June Financial Review:**

**Pastor Steve Report:**

**Update on VBS: Jon**

**Yard Sale Update: Jon**

**Update on solar panels: Laura**

**Fall Event Thoughts: Pam**

**Next Feast Project:**

**Church Directory: Sherry**

**Adjourn and closing with the Lord's Prayer**

# Council Meeting

June 13, 2023

Attendees: Jon Conary, Pastor Steve Buechler, Pamela Cook, Laura Dillon, Terry Forish, Chuck Harrington, Sherry Kienzle, Chet Wolejsza, Yasya Yanevskyy

- The meeting was called to order at 7:30 PM.
- Jon shared devotion.
- Lauren was assigned devotion in July.
- Pamela was assigned meeting minutes in July.
- Feast Fund - Bathroom Renovation
  - Donations of around \$2000/mo are coming in to the Feast Fund.
  - About \$30K should be available for the bathroom renovations.
  - The bathroom renovation should be done to align with the anticipated future boiler/heating system replacement.
  - A small group will develop the scope for the bathroom renovation and price out options.
    - Chuck, Terry, Pastor Steve, Pamela, Ric, and Jim volunteered or were nominated for participation in the bathroom renovation committee.
- Finance Review
  - Stock donations in April and in May provided a boost to contributions, bringing to-date revenues above what was planned for the year.
  - A large insurance expense was paid in May.
  - We continue to make benevolence payments as planned.
  - The yard sale brought in ~\$12,300, for net proceeds of \$7,900 after expenses, to be divided between a donation to Mar-Lu-Ridge and contributions to the Feast Fund for bathroom upgrades.
- Pastor's Report
  - The Pastor's report was sent prior to the meeting and focused on yard sale, the upcoming Juneteenth event, Vacation Bible School, property maintenance needs, and parish register updates.
  - The Social Justice Ministry (SJM) set aside a Pod of furnishings during Yard Sale to set up an apartment for an Afghan refugee family in coordination with Lutheran Social Services (LSS).
  - A family of 4 – mom, dad, and 2 daughters aged 3 and 5 – has been identified. They will arrive to the area on June 15 and will have temporary housing until LSS can secure an apartment, hopefully by the end of June.
  - SJM will send a sign-up genius to solicit additional items, money, and volunteers to help set up the apartment and make it ready for the family to move in. It is likely that donations/volunteers will be needed in short order once an apartment is secured.
- Vacation Bible School
  - VBS will be held on the evenings of July 16-20, with dinner to be provided and an adult class running parallel to the kids' event. So far, 6 youth and 10 adults have signed up to participate.
  - While we aren't advertising VBS as an open community event, people are encouraged to bring friends.
  - Since each VBS day is stand-alone, it is fine for people to attend individual days if attending the entire week is not possible.
- Cookout July 9
  - We will hold a cookout with hot dogs and buns left over from yard sale after the 10 AM service on July 9. The fellowship committee will coordinate side dishes etc.
- Yard Sale
  - Most clothing and household items that were leftover from the yard sale were donated. A few remaining furniture and other items are waiting to be hauled away.
  - Jon will plan a yard sale lessons-learned meeting to capture feedback and learnings to inform future yard sale events.
- Solar Panels

- The solar panels contract is currently awaiting approval from the MoCo Green Bank. We don't have any visibility into what is causing the delay in proceeding.
- Fall/Winter Community Events
  - Pamela will organize a committee to plan a fall fellowship/community event which will include a vendor show, fall festival activities, and food sales.
  - A winter event that will feature caroling, a fire pit, and hot chocolate will also be planned.
- The meeting was adjourned at 8:08 PM.

### Senior Pastor Report – July 11, 2023

Lots of great events happened this past month, including our hosting of the interfaith Juneteenth Celebration, in conjunction with the Pleasant View site next door and other Route 28 congregations. About 170 people attended, and the Fellowship Team did an awesome job with the reception afterwards. As a sort of follow-on to that event, as Council approved via email, the Social Justice Committee will be working in conjunction with several other Rt 28 Congregations on the [Sacred Grounds program](#). The program provides grants to faith communities to install native plant gardens on their property, do native plant education with their members, and host giveaways of native plants for members to install in their home gardens. It is supported in part by both the National Wildlife Federation (NWF) and Interfaith Power and Light (IPL). Jamie Pflasterer is leading up that effort, and we'll learn more in the coming months.

Another great accomplishment in this past month was the furnishing of an apartment for an Afghan refugee family, in partnership with Lutheran Social Services! There was great participation from members of the congregation in donating both items and funds, as well as contributions from our Yard Sale. We were able to pack almost everything into the Pod at the back of the parking lot, and have that delivered right to the apartment complex. Special thanks to Joan Kowalik for leading this effort!

Next week, we will try out a different style of Vacation Bible School, which will be held on the evenings of July 16-20. We will be using a different format for VBS this year, which will include dinner and an adult class which I will lead. Because of the dinner format, this is a “congregational event” (rather than a publicized community event), but members can invite friends and neighbors to come with them, and that's encouraged! People can still sign up to come [by using this link](#), and also contribute to the food for dinners [by using this link](#).

As we move into August, we will be learning more about [Mar-Lu Ridge's Capital Campaign](#), including on Sunday, August 6, when Campers will come and speak about what Mar-Lu-Ridge has meant to them, and on Sunday, August 13 when executive camp director, Sarah Lefler will speak.

There are several property updates to note as well. The office A/C was fixed, with minimal cost (only an outside fuse needed to be replaced.) The BYC roof, which turned out to have a leaking seam, was repaired under warranty. We are still working on some other electrical issues in the BYC which were not resolved when the GFCI outlet was replaced the day before Yard Sale. After VBS, we will also need to work on getting many things properly stored and relocated to the new shed.

On a sadder note, Ann Callahan, one of our dearly loved charter members, died on June 18. Ann was an active member since the beginning of Prince of Peace, serving as Altar Guild Chair for decades and also for about 10 years served on staff as our Administrative Secretary. Her funeral was held on July 7, and is noted below in Parish Register Updates.

#### **Parish Register Updates:**

##### Funeral:

Ann Callahan – July 7, 2023

Respectfully submitted,  
Pastor Steve

## **Monthly Financial Summary – June 2023**

### **Statement of Activities**

#### **Contributions**

Now that the stock donation enhancements are behind us, we start the Summer by revisiting the trend that has been with us for most of 2023. That being revenue numbers in the \$20 - \$25K range. Pretty light considering we have a structural deficit of about \$22K built in to the 2023 budget. Total revenue for June was \$22,350 against a plan of \$25,209, a shortfall of \$2,859.

#### **Expenses**

Total expenses were \$23,222 against a plan of \$27,033, under planned expenses by \$3,811, and over our total revenues by \$872. There were no exceptional expenses in June and one benevolence payment in the amount of \$1,430 was made.

#### **Deficit**

With another revenue shortfall our income to expense ratio was slightly more negative in June. The ratio went from (\$123) the end of May to (\$1,070) at the end of June.

#### **Fund Balance Report**

The General Operating Fund stands at \$115,226 a decrease of \$871 from May. The Building Fund had total receipts of \$238, no disbursements, and an ending balance of \$159,789. The Debt Reduction Fund was unchanged at \$1,000. The Feast Fund had contributions of \$1,441, no disbursements, and an ending balance of \$26,060. Total revenues/contributions/transfers to all funds from all sources were \$40,969. All other Fund Balances are positive and in good standing.

#### **Cash Activity Report**

The adjusted beginning cash balance on June 1, 2023 was \$382,753 and the ending balance was \$390,735 as of June 30, 2023, an increase of \$7,982 from the end of May 2023. The increase is due primarily to yard sale revenue, accounted for under a different fund.

Respectfully submitted,

TJ Forish, CPA  
MD Lic. No. 32759

## Monthly Actual Contributions Percentages

Q1	Actual Annual Contributions	January	February	March	Quarterly % of Contributions	Jan - Mar 25% of Year	YTD Total
		Wks	Wks	Wks	Wks	Wks	
<b>2023</b>	<b>\$295,450</b>	<b>\$18,217</b>	<b>\$20,586</b>	<b>\$24,363</b>	<b>21.4%</b>	<b>21.4%</b>	<b>\$63,166</b>
2022	\$294,613	\$23,009	\$23,223	\$23,965	23.8%	23.8%	\$70,197
2021	\$320,982	\$21,658	\$21,949	\$24,767	21.3%	21.3%	\$68,375
2020	\$339,849	\$24,190	\$32,864	\$33,697	26.7%	26.7%	\$90,751
2019	\$374,185	\$22,111	\$22,039	\$37,749	21.9%	21.9%	\$81,899
5 Year Avg		\$21,837	\$24,132	\$28,908			\$74,878

Q2	Actual Annual Contributions	April	May	June	Quarterly % of Contributions	Jan - June 50% of Year	YTD Total
		Wks	Wks	Wks	Wks	Wks	
<b>2023</b>	<b>\$295,450</b>	<b>\$35,874</b>	<b>\$28,248</b>	<b>\$22,215</b>	<b>29.2%</b>	<b>50.6%</b>	<b>\$149,502</b>
2022	\$294,613	\$31,332	\$23,030	\$24,452	26.8%	50.6%	\$149,011
2021	\$320,982	\$32,187	\$29,303	\$25,365	27.1%	48.4%	\$155,230
2020	\$339,849	\$25,796	\$29,865	\$26,359	24.1%	50.8%	\$172,771
2019	\$374,185	\$30,679	\$29,957	\$28,607	23.8%	45.7%	\$171,142
5 Year Avg		\$31,174	\$28,081	\$25,399			\$84,654

Q3	Actual Annual Contributions	July	August	September	Quarterly % of Contributions	Jan - Sept 75% of Year	YTD Total
		Wks	Wks	Wks	Wks	Wks	
<b>2023</b>	<b>\$295,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>50.6%</b>	<b>\$149,502</b>
2022	\$294,613	\$23,624	\$16,844	\$20,527	20.7%	71.3%	\$210,006
2021	\$320,982	\$24,814	\$25,303	\$23,796	23.0%	71.4%	\$229,143
2020	\$339,849	\$22,836	\$27,033	\$24,845	22.0%	72.8%	\$247,484
2019	\$374,185	\$24,692	\$20,682	\$29,652	20.1%	65.8%	\$246,167
5 Year Avg		\$23,991	\$22,465	\$24,705			\$56,929

Q4	Actual Annual Contributions	October	November	December	Quarterly % of Contributions	Jan - Dec 100% of Year	YTD Total
		Wks	Wks	Wks	Wks	Wks	
<b>2023</b>	<b>\$295,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>50.6%</b>	<b>\$149,502</b>
2022	\$294,613	\$22,874	\$25,630	\$36,103	28.7%	100.0%	\$294,613
2021	\$320,982	\$30,353	\$22,406	\$39,080	28.6%	100.0%	\$320,982
2020	\$339,849	\$22,800	\$26,514	\$43,051	27.2%	100.0%	\$339,849
2019	\$374,185	\$24,973	\$25,775	\$77,269	34.2%	100.0%	\$374,185
5 Year Avg		\$25,250	\$25,081	\$48,876			\$79,366

**Notes:**

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

**Accounts Included:**

	YTD	Curr. Month
Current Income	\$22,154.72	
Lenten Offering	\$0.00	
Benevolence	\$20.00	
Undesignated Income	\$0.00	
Vanco Offset Processing Fee	\$0.00	
Flower Income	\$40.00	
Initial Envelopes	\$0.00	
	<b>\$22,214.72</b>	