

# AIM HIGH

2017 annual celebration



BETHEL





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## 2016 ANNUAL CELEBRATION MINUTES

Gathering Music – New Song Band  
 Call to Order – Krista Ottino  
 Devotional – Pastor John Lestock  
 Appointment of Parliamentarian – Karin Holt Bertilsson  
 Appointment of Head Teller – Rob Brown  
 Approval of 2015 Meeting Minutes – Marie Heikkila  
 Motion passed

### STATE OF THE CHURCH:

- 2016 Congregational President – Krista Ottino
- Senior Pastor – John Lestock
- Introduction of New Long Range Planning Team
- Introduction of New Call Committee for Associate Pastor: Megan Simmons, Mitch Lewis, Holly Steele, Tim Rutten, Tracy Berglund, Faye Luepke, Gene Goss, Marie Heikkila, and Pastor Lestock.
- Election of New Council Members: Melissa Davidson, Kelly Carrier, Bobbe Henderson, Nick Jepperson, Max Reynolds, Rick Wilson.
- Election of New Bylaws: Council members will have the option to serve two consecutive terms, the total being 6 years consecutively. The motion passed.
- Benevolence Update - Lowell Enerson
- Bethel Highlands Preschool Report - Kari Jo Fore

### NEW BUSINESS

- 2017 Budget Proposal by Ralph VanKeulen was discussed, voted on and passed.
- Capital Fund Update - Kelle Anderson
- Audit Committee – Pat Powers
- Recognition of Service: Erin Mason thanked the retiring Council Members for their service including: Krista Ottino, Nick Holter, Dennis Duerst, Tasha Gunderson, Julie Neiderhauser, and Mike Bartels.
- Hymn – Skip James
- Adjournment/Closing Prayer

# CONNECT



## Worship

### Weekly Worship

- Saturday | 5pm
- Sunday | 8am, 9:30am, 11am
- Vespers | 7pm
- Senior Led Worship
- Radio Broadcasts
- Cable TV Broadcast

### Special Worship

- CCH Worship
- Lenten Services
- Holy Week Services
- Easter Services (6am, 8am, 9:30am, 11am)
- Blessing of the Backpacks
- Blessing of the Pets
- All Saints Cemetery Service
- Thanksgiving Eve
- Blue Christmas
- Christmas Eve (2, 4, 6, 8, 10)
- Christmas Day
- New Year's Eve

## Music & Drama

- Annual Holiday Concerts (Steeles, Simple Gifts, Sara Groves)
- Jearlyn & Billy Steele at MLK services
- Drama Ministry for Lent / Stewardship

## Events

- Scandinavian Food Fest
- Senior Adult Luncheons
- Fall Kick Off

## Clubs

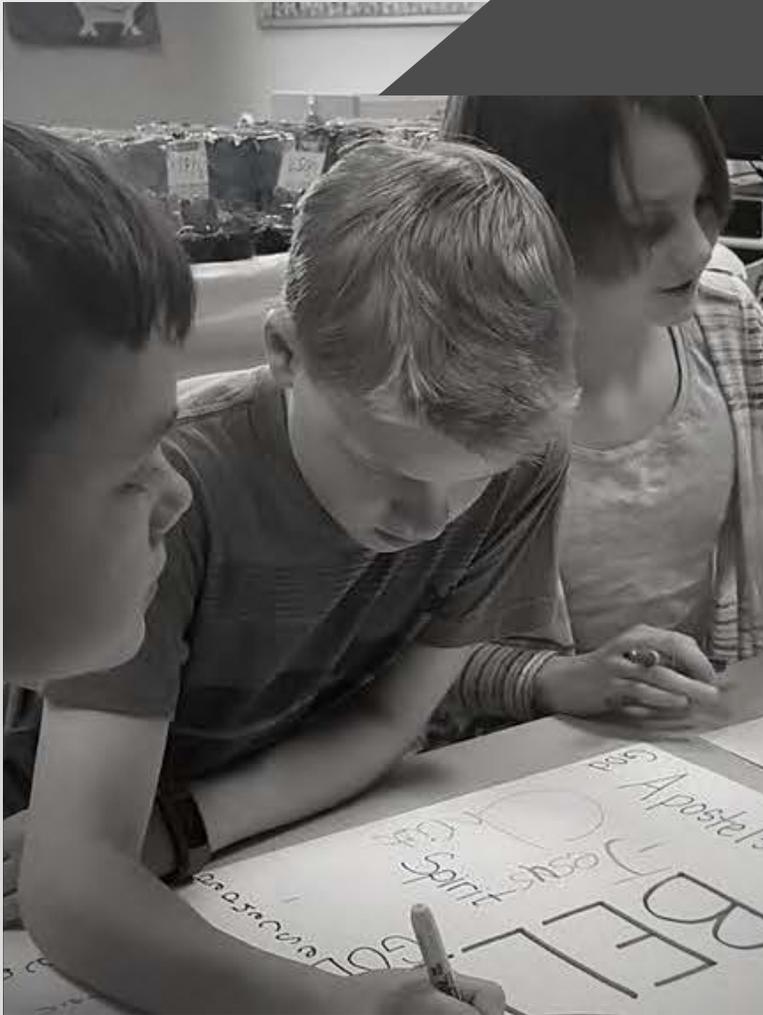
- Young at Hearts
- Book Club
- Quilting
- Hardanger
- Embroidery
- Men's Fellowship Breakfast

## Prayer

- Lenten Devotion
- Weekly Prayer Group



# GROW



## Youth

- Bethel Highlands Preschool
- Faith Milestones
- Sunday School
- 6th & 7th Grade Faith Formation
- 8th & 9th Grade Confirmation
- Senior League (grades 9-12)
- Senior High Bible Study
- Vacation Bible School
- Christmas Program
- Boy Scouts
- Sunday Childcare
- Summer Camp (Camp Wapo, Luther Point)

## Sacraments

- First Communion Teaching
- First Communion Service
- Baptism

## Bible Studies

- Pastor Bible Studies
- Sunday Adult Bible Study
- Men's Saturday Bible Study
- Women's Gatherings



## Personal Growth

- New Disciples Classes
- Christian Women's Retreat
- Via de Cristo
- BHP Parenting Forums
- Adult Education
- Mental Health Education
- Financial Peace University
- Global Leadership Summit
- Earth Day Stations



# SERVE

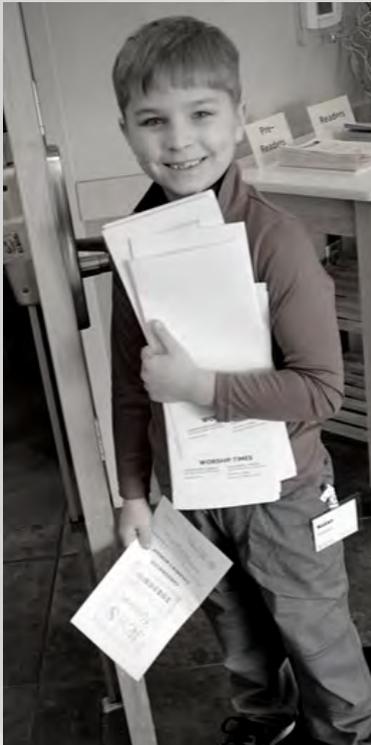


## Church

- Helping Hands
- Worship Support Volunteer
- Altar Care
- Decorating Team
- Congregational Life
- Transportation for Senior Citizens to Worship
- Parish Nurse Blood Pressure Checks
- Christmas Caroling
- Bethel Chorale
- Handbells
- Chimes
- New Song Band
- Bethel Youth / Adult Musicians
- Visiting Guest Musicians
- Sunday School and Wednesday Night Small Group and Large Group Leaders
- Adult Education Leaders and Small Group Leaders
- Drama Participants
- Cookie Callers
- College Care Packages
- Hospital Visits
- Pastor Visits

## Local

- Columbarium
- HOME Meal
- Dorothy Day
- Grace Place
- Operation Help (Financial support, Collections)
- Giving Tree
- Hudson Area Backpack Program
- Habitat for Humanity
- Food Shelf
- Hosting American Red Cross Blood Drive
- Endowment Fund Grant Disbursement
- Hudson Star Observer Pastor's Viewpoint Articles



## Global

- Mission Trips (Tanzania, Haiti, Pine Ridge Indian Reservation)
- Middle School Mission Trips
- High School Mission Trips
- Feed My Starving Children
- 30 Hour Famine
- LWR Health Kits
- LWR Quilting
- LWR / LDR Giving
- School Supply Collections



# BETHEL HIGHLANDS PRESCHOOL

Kari Jo Fore,  
Director

In 2017, it was determined that Bethel Highlands Preschool would add 4KAM, 4KPM, and 4K+ (five full days). The response was amazing, and we filled all 52 spots for the 2017-18 school year! Of those 52, 44 children opted in for the faith-based programming, which we call "Lunch Bunch". We didn't have any changes in staffing and were able to use BHP teachers in the 4K classrooms. The transition has gone very well!

In total BHP has 135 students enrolled this year. An anonymous donor provided nearly \$2,000 in short-term financial assistance to families who would not have been able to continue preschool otherwise. We received money from the Women of Bethel fund to continue providing assistance as it is needed.

More than ever before, we are encouraging families through parent education and support. We received grant money from the Endowment Fund to help with our parent support resources. Because of this, parents have reported reduced stress with their parenting, and increased confidence.

BHP is beginning the 2018 year by offering two very important adult education topics with guest speakers on "Sensory Processing" and "Understanding Play Therapy". We will continue to respond to the needs that families make known to us. By offering child care to families during these important conversations, they are able to build community with other parents while they learn.

An advocacy team for the Week of the Young Child, made up of BHP parents has been formed. The United Way St. Croix Valley has asked to collaborate with us to help make the National Week of the Young Child a more notable week in Hudson. We hope to use this week (April 15-21, 2018) to highlight the developmental needs of young children, and the importance of community support.





## LONG RANGE PLANNING

Bethel is a healthy and vital congregation, with rich history and a bright future. This is an ideal time to engage in a congregational conversation about the future, starting with a three-year ministry plan (2017-2020). Bethel's Church Council appointed a Long-Range Planning Committee to develop a compelling ministry vision that will help Bethel sustain our mission to Connect, Grow and Serve long into the future.

The Committee is co-chaired by Steve Weekes and John Clymer and supported in its work by Dr. James Pence, a church consultant who knows Bethel and our recent history. Pastors John, Ladd, and Kris also serve with Bethel members Kelle Anderson, Missy Austreng, Alan Burchill, Paul Gavic, Kristen Gillingham, Karin Holt, Edith Lampman, Erin Mason, Jeremy Palm, and Ralph Van Keulen. All total, forty Bethel members and staff participated in two gatherings - Five Practices Symposia. These gatherings focused on ways to apply the Five Practices of Fruitful Congregation to Bethel 2020. The goal of each symposium was to generate the "best ideas" that will lead to enhancements in Bethel's ministries and a strong sense of direction for the future.

The Long-Range Planning Committee learned about best practices in these five areas by reading the book *Five Practices of Fruitful Congregations* (Robert Schnase, 2007). The author's perspective is that congregations should focus on specific characteristics in each area where they can be stretched and challenged: Radical Hospitality, Passionate Worship, Intentional Faith Development, Risk-Taking Mission and Service, Extravagant Generosity.

The data and ideas gathered will be presented at a congregational meeting on Sunday, February 18, at 4pm at the Highlands Campus. Please plan to join us.



# Pastor John

## Senior Pastor

2017 has been a year for Bethel staff to regain its stride. We were able to fill two empty staff positions with some super team players.

After serving for almost a year as our “bridge” pastor, Pastor Kris Kurzejeski was called as our associate pastor at a special congregational meeting in March. (A 3/4 time position for a two year “term call”). Then this past August, Carole DeJardin accepted our offer to become our Director of Children’s Ministry. (Another 3/4 time position) These are both key positions and it now feels like we are “running on all four cylinders” again.

In addition, Kathy Beito stepped in as our part-time music coordinator, recruiting and drawing in more talented musicians

(youth and adults) for our worship services.

As we look ahead to 2018, we hope to bring on two more positions to enhance our ministry. 1/ A full-time facilities manager to serve as a custodian and supervisor over both campuses, (and to take some of the work load off of Ralph Van Keulen, our Business Administrator) ... and 2/ a full time music and worship coordinator to oversee and further develop music at both campuses with both traditional and contemporary worship. We believe each of these positions will bring greater focus to our current staff and help us bring our ministry to a new level.

This has also been a year of great generosity at Bethel. Special offerings in the summer and fall brought in close to \$40,000, for drought and famine relief in East Africa as well as relief for flooding and hurricanes in Texas, Florida and other Gulf States. (Generosity that made your pastors very proud of you!) On the overall, we were also able to raise our benevolent giving from \$150,351 in 2016 to \$173,882 in 2017. And because of a number of generous gifts, we were able to bring our capital fund debt, down from \$1,050,000 in 2016, to \$875,000 this year. These are all signs of a generous, healthy, mature, and growing congregation! I thank you for your part in all this!

In these past twelve months we have also launched a long range planning committee to begin to planning and preparing for Bethel’s future. Thanks to

a generous donor, we were able to bring in Jim Pence as our church consultant to facilitate our planning. Forty people from Bethel (male and female, younger and older, newer members and older members, and some that worship at each of our campuses) have been working on a strategic plan to share at a special congregational meeting in February or March. Let me offer my sincere thanks to Steve Weekes and John Clymer who have served as co-chairs of this important committee. Please stay tuned for more information coming soon!

In reflecting on this past year I also wish to thank our hard-working, gifted staff here at Bethel! They are a wonderful team that continue to prove their abilities, commitment and faithfulness here, week after week, as they serve you and the outside community. And finally, let me commend our wonderful Church Council. They are certainly a “working committee” and continue to go “the extra mile” as they assist in serving God, and all God’s people.

2017 was another great year of ministry for Bethel and I hope you are proud of all our joint efforts to share the love of Jesus Christ with those around us. Please know, as your senior pastor, I am so proud of you all and the important part you play in this mission and ministry. Let’s keep up the great work, friends!

In God’s Great Love,  
Pastor John Lestock



# Pastor Ladd

## Pastor of Youth & Families

The year of 2017 was one of foundation building for the youth ministry program. Our team spent a lot of time asking the questions: What is our purpose? Why do we do what we do? Over much prayer and conversation, the youth ministry team, alongside the youth committee, developed a youth ministry purpose statement that states, "We strive to build in each youth a strong biblical and Lutheran foundation as well as equip, them to Connect, Grow, and Serve."

During this process, we also reviewed our 8th and 9th grade confirmation curriculum and developed a core curriculum that states the key learning objectives that we want our youth to acquire such as a familiarity with pivotal stories from both Old Testament

and New Testament, an understanding of the life ministry of Jesus and His followers, and a comprehension on Luther and some of his teachings.

In addition to the youth ministry foundation building, a handful of the other programming and milestones successes of 2017 included taking a group of youth skiing in Montana, hosting a junior high lock-in with well over 100 youth, confirming more than 60 ninth graders, and presenting two amazing Sunday School Christmas programs. Currently, there are 268 children participating in Sunday School and 229 youth engaging in Wednesday night programming.

More transitions in youth staffing occurred in 2017. Our Director of Faith Milestones, Missy Austreng stepped down from that position to focus exclusively on her role as communications director at Bethel. We are so thankful for all the faithful commitment and energy she poured into the youth ministry program. In September, we welcomed the new Director of Children's Ministry, Carole DeJardin to the youth team. She blesses our team with energy, experience, and passion.

As we look to 2018, we continue to develop the foundation of the youth ministry program. By continuing to ask the questions of: Why do we do what we do? How do we better live out our purpose, we can identify how we currently serve and how we can better equip our children and youth to Connect, Grow, Serve, and Worship.

Our major programming event in 2018 is the ELCA Youth Gathering in Houston, Texas where 25 senior high youth and 5 adults will connect, grow, serve, and worship the week of June 25. We are so thankful to you for all of your prayerful and financial support that help to make this trip possible. The ELCA Youth Gathering is truly a life-transforming experience for youth and adults alike.

Lastly, on behalf of the entire youth team and myself, we thank all of our small group leaders and volunteers. If it wasn't for all the time and energy our volunteers commit to the youth program, the amazing and life shaping ministry of Bethel would not be possible.

Your partner in ministry,  
Pastor Ladd Sonnenberg





# Pastor Kris

## Associate Pastor

### 2017 Bible Study highlights:

- Pastor Led Bible Study - "Judges in July" was offered at two separate sessions over the summer with excellent participation.
- Monthly Bible Study Preparation Sessions - Continued for the 4 Women of Bethel Bible Study gatherings.
- Confirmation for Adults - Offered for 6 weeks over the winter for 14 participants. We had three adults confirmed this year.
- Speaker at this past year's annual Women's Journey Retreat, which focused on the theme, "Choose Joy" as well as planning for 2018.

Partnered with Mental Health Task Force and Adult Education Committee to bring the following to Bethel:

- Autism Support Panel - focused on families living with autism. Bethel has opened its doors to an outside Autism support group as well.
- "Changes, Challenges, Choices" Speakers Connie Goldman and Brad Beckman presented on healthy aging.
- Make-It-Ok - provided a training session on becoming Mental Health Ambassador so that people might be able to destigmatize and speak about mental health issues.
- Martin Luther and the Reformation - marking the 500th anniversary of the Reformation, we welcomed speakers: Dr. Layton "Skip" James, Dr. Mary Jane Haemig and Dr. Walter Sundberg, in addition to 5 weeks of small group study and discussion.
- Other Adult Education Presenters - Advanced Healthcare Directives, Meeting our Messianic Jewish neighbors at Beth Immanuel

In addition to planning and preaching with various worship services, the Blue Christmas Service was offered to the congregation in December.

To Aim High in 2018, a committee has been formed and has been working to lay the groundwork for small group continuing ministry. The members on this committee have included: Bob Reynolds, Rob Brown, Steve Heilmann, Andrea Jorgenson, Marcie Andrews and Theresa Jonas.



# A NOTE FROM **Bishop Hoyme**

**"See, I am making all things new...write this, for these words are trustworthy and true."**

Dear Sisters and Brothers of the Northwest Synod of Wisconsin,

I have read two books in the last four years that have had a significant impact on how I see life and how I see the church. The first is "Younger Next Year: Live Strong, Fit, and Sexy - Until You're 80 and Beyond" and the second is "Growing Young: 6 Essential Strategies to Help Young People Discover and Love Your Church." Now, the title of the first contains a word we don't normally associate with beyond 80, but the second title throws out this mouthful: Help Young People Love Your Church.

What I have learned from reading these books is that while neither is easy, both are possible. They require discipline, sacrifice and sometimes, just hard work. But they are BOTH possible. I have recommended the first book to all of our pastors and deacons who are at least 50 years old, which is a bunch of them. Some of them have read it, fewer have followed it, and I fear most have ignored me.

At this year's Synod Assembly, I will be recommending the second book to every church in our synod. Because every church in our synod, or at least they say it, wants to grow young. If there is one overpowering symptom of the congregations of the Northwest Synod of Wisconsin, it is that they are old. And the second powerful symptom is that they say they want to grow young. My fear is that when the leaders of our churches hear about this book, some will read it, fewer will follow it and most will ignore it. Why? Because it requires discipline, sacrifice and sometimes, just hard work.

But, it is work that God's word says God can do, and God desperately wants us to do with him.



## **And Jesus says, "For mortals it is impossible, but for God all things are possible." Matthew 19:26**

Revelation 21:5 says, "And the one who was seated on the throne said, 'See, I am making all things new.' Also he said, 'Write this, for these words are trustworthy and true.'"

The one on the throne is God, and I believe that God is at work making God's church new – and God is puzzled and grieved when God doesn't see us joining in this magnificent adventure.

As many of you are aware, my time as bishop of our synod ends on June 30 of 2018. It will not be my responsibility, but it is my dream that 2018-19 would be a year for this synod to Grow Young...for each congregation, for our campus ministries, for our Bible Camps to focus on this one thing.

Now, your next bishop may believe that the Spirit is blowing in another direction, but I've still got six months!

In the book, Growing Young it says: "... the terms young people and adults use to describe their own churches or parishes (that are Growing Young) , we noticed repeated words such as welcoming, accepting, belonging, authentic,

hospitable, and caring. We began to call this the warmth cluster. (p. 166). Both Younger Next Year and Growing Young emphasize that the changes needed will come out of love and caring. We change, because the people we love, and the people who love us desperately want and need us to change.

God loves us. God sits on the throne and proclaims, "I make all things new." It is time for a change. It is a time to grow young. It is a time for new.

I am asked as I make this transition to the next chapter of my life, "Do you believe our church(es) will survive?" My answer is usually something like, "I don't believe in churches, but I do believe in Jesus." And Jesus says "For mortals it is impossible, but for God all things are possible." Matthew 19:26

I do believe in Jesus. May God make all things new in your life and in your ministries this year!

Bishop Rick Hoyme

# HOME MINISTRY

We have just completed our 12th year of hosting HOME meals on the first and third Thursdays of each month. We had 7 churches involved in this ministry for 2017. Those churches are: St. Patrick Catholic, St. Paul Episcopal, Trinity Lutheran, United Methodist, Redeemer Lutheran, Bethel Lutheran, and Mount Zion. Meals are served or hosted by these seven churches on a rotating basis. We served approximately 1650 meals in 2017 and approximately 25,000 meals since the first HOME meal in December 2005. The meals have been fully funded by donations from the churches involved and a few extra donations given by some individuals and groups from various churches. We would like to thank everyone for their monetary & volunteer commitment to help with this mission effort.

Thank You - The HOME Meal Committee



## ENDOWMENT FUND

12 grants totaling \$9,600 were awarded from the Bethel Endowment Fund in 2017. Grant monies went to help fund: Hudson SAFE Inc., Hudson Area Backpack Program, Operation Help, Pine Ridge Mission Trip, Willow Creek Leadership Summit, Special Music, Guest Speakers, Bethel Highlands Preschool, Bethel Shuttle Bus, Our Neighbor's Place, Friends of the Hudson Library and International Village Clinic.

Bethel partners with In Faith Community Foundation to manage the Funds. They are divided into two categories - the Outreach Fund that supports those in need outside of the Bethel Church and the General Fund that supports those inside the Bethel Community. As of 12/31/17, the fund balances were: Endowment Outreach Fund: \$46,967.24 and Endowment General Fund: \$215,118.80.

Committee members include Pastor John Lestock, Dan Theobald (Council representative), Anne Wasmund, Marla Valentino-Wiste, Kim Evers, Jill Eulberg and Tim Deis. A recently updated information brochure that outlines how the funds work and how you can help support this wonderful ministry is available at the Welcome desk or the church offices.

Please consider the Bethel Endowment Fund in your will and estate planning. Contact the Church office with questions you may have.

# CONGREGATION STATS 2017

TOTAL 2017 WORSHIP ATTENDANCE

**36,489**



**WORSHIP STATS**

SUNDAYS

(158 services including Easter)

**27,124**

SATURDAYS (51 services)

**3,274**

SPECIAL (28 services)

**6,694**

12/31/17 MEMBERSHIP

**2,409**



BAPTISMS

**35**

CONFIRMATION

**65**

**PASTORAL STATS &  
MEMBERSHIP STATS**

FUNERALS

**18**

NEW DISCIPLES

**92**

MARRIAGES

**4**

# TREASURER'S REPORT

Bethel uses six funds to account for its transactions.

- General Fund - The main operating account for all regular giving and expenses
- Capital Fund - All capital appeal giving goes to this fund. Fund expenses include mortgage debt service, capital appeal fundraising costs, and investments in certain long-life capital items
- Memorial Fund - Tracks giving intended for specific non-budgeted purposes such as memorials or special fundraising for missions
- Preschool Fund - Used exclusively for fees and expenses related to Bethel Highlands Preschool
- Columbarium Fund – Tracks revenue and expenses related to Bethel's Columbarium, Memorial Wall and Garden, located at the Highlands campus
- Women of Bethel Fund – Tracks revenue from the Scandinavian Food Fest, Circle donations, and WOB benevolence payments

Bethel prepares its financial statements on an accrual basis in order to appropriately match revenue and expenses. Reserve accounts are used to identify funds designated for a specific purpose.

## Long Term Indebtedness

- Bethel's only financial debt is a mortgage provided by Thrivent Financial. This 25 year mortgage began in April 2007. The current interest rate is 3.5% fixed through April of 2021. The loan's maturity date is April 15, 2032.
- The fulfillment phase of our most recent three year capital appeal ended in April. That appeal generated pledges of \$1.66 million to be used for debt service and modest capital spending on our facilities. Capital contributions were \$209,700 in 2017 and a total of \$1.82 million (109% of the amount pledged) has been received since the start of that appeal.
- Bethel has been repaying its mortgage much faster than required by the terms of our loan. The required debt service payment is currently \$7,122 per month or \$85,464 annually. However, Bethel made payments totaling \$209,582 in 2017. As a result, loan principal dropped by \$174,363.
- If authorized by the Church Council, contributions to Bethel's capital appeal may be used to pay for major long-life facility repairs or investments at either of our two campuses. No funds were used for such improvements in 2017 as all Capital Fund expenditures during the year went towards debt service.
- Looking forward, we do not anticipate making larger than required loan payments during 2018 because we do not have an official capital appeal in place. We have sufficient funds remaining from our last appeal to service our mortgage for the next 18 months. A modest capital appeal will eventually be needed to completely eliminate our debt. While no new capital appeal will occur in 2018, members are encouraged to continue making capital contributions as these additional dollars will be added to our required payment and will directly reduce loan principal.

Mortgage transactions from 2014 through 2017 are summarized as follows:

	2014	2015	2016	2017
<b>January 1st Mortgage Balance</b>	2,349,819	1,834,408	1,398,969	1,049,543
Loan Interest	101,568	84,565	44,006	35,219
Loan Payments Made	616,979	520,004	393,432	209,582
<b>December 31st Mortgage Balance</b>	<b>1,834,408</b>	<b>1,398,969</b>	<b>1,049,543</b>	<b>875,180</b>
Reduction in Loan Balance by Year	(515,411)	(435,439)	(349,426)	(174,363)

## 2017 Financial Statements

2017 was another positive financial year for Bethel. Donations were above budget and were well ahead of last year. Expenses were exactly on forecast. The resulting modest surplus made it possible to replenish Bethel's emergency/special projects balance sheet reserve which provides a safety cushion in case of an unexpected large expense. The emergency/special project reserve balance is \$81,248 at year end.

## About Bethel's Audit Committee

The Audit Committee consists of three Bethel members with financial expertise. The Committee has a written charter that outlines its responsibilities relating to oversight of Bethel's financial controls. The Committee meets three to four times per year to perform transaction testing. It also reviews internal controls, such as proper segregation of duties, in order to provide reasonable assurance against inappropriate activity. The Committee then makes recommendations based on their testing and analysis.

## Recording Transactions

Church Community Builder software is used to track member contributions and QuickBooks software is used for financial reporting purposes. Bethel maintains an "open book" policy relating to its finances such that any member is welcome to view financial detail upon request. Please feel free to contact me or members of Bethel's office staff.

Respectfully submitted,  
Nick Jepperson, Treasurer

# 2017 INCOME STATEMENT BY FUND

	General Fund	Capital Fund	Memorial Fund	Preschool Fund	Columbarium Fund	Women of Bethel Fund	Total All Bethel Funds
<b>Income</b>							
OFFERINGS	1,299,054	209,682	375				1,509,111
PROGRAM INCOME	147,890		8,298				156,188
MEMORIAL FUND INCOME			122,199				122,199
WOMEN OF BETHEL INCOME						28,009	28,009
COLUMBARIUM INCOME					14,480		14,480
PRESCHOOL				478,754			478,754
<b>Total Income</b>	<b>1,446,944</b>	<b>209,682</b>	<b>130,872</b>	<b>478,754</b>	<b>14,480</b>	<b>28,009</b>	<b>2,308,741</b>
<b>Expense</b>							
MISSION & BENEVOLENCE	101,065		62,064			16,314	179,443
PASTORAL MINISTRY	308,657						308,657
STAFF COMPENSATION	541,202						541,202
WORSHIP & OFFICE SUPPLIES	66,711		619				67,330
UTILITIES	49,718						49,718
FACILITY SUPPLIES	63,321						63,321
INSURANCE & MISC	34,140						34,140
YOUTH MINISTRY	80,529						80,529
ADULT EVENTS	26,580					141	26,721
ADULT EDUCATION	25,237						25,237
PROPERTY	19,316						19,316
COMMUNICATIONS	4,908						4,908
IT, NETWORK & PHONES	40,863						40,863
MUSIC	10,714		2,000				12,714
CONTINUING EDUCATION	7,688		8,791			370	16,849
BUS & VAN	2,121						2,121
CAPITAL REPAIRS	14,523		55,000				69,523
DEBT SERVICE		209,582					209,582
MEMORIAL/MISSION EXPENSE			1,975			951	2,926
COLUMBARIUM EXPENSES					16,892		16,892
WOB SCANDINAVIAN FF EXPENSE						4,761	4,761
PRESCHOOL SALARIES				365,437			365,437
PRESCHOOL ADMINISTRATIVE				40,252			40,252
PRESCHOOL CLASSROOM				20,393			20,393
PRESCHOOL OPERATIONAL				58,850			58,850
<b>Total Expense</b>	<b>1,397,293</b>	<b>209,582</b>	<b>130,449</b>	<b>484,932</b>	<b>16,892</b>	<b>22,537</b>	<b>2,261,685</b>
Ordinary Income	49,651	100	423	-6,178	-2,412	5,472	47,056
Emergency/Project Expense	40,000						40,000
<b>TOTAL INCOME LESS EXPENSE</b>	<b>9,651</b>	<b>100</b>	<b>423</b>	<b>-6,178</b>	<b>-2,412</b>	<b>5,472</b>	<b>7,056</b>

# 2017 BALANCE SHEET BY FUND

	General Fund	Capital Fund	Memorial Fund	Preschool Fund	Columbarium Fund	Women of Bethel Fund	Total All Bethel Funds
<b>ASSETS</b>							
TOTAL ASSETS (100% Checking)	<u>250,399</u>	<u>137,920</u>	<u>123,850</u>	<u>100,256</u>	<u>23,620</u>	<u>29,317</u>	<u>665,362</u>
<b>LIABILITIES &amp; EQUITY</b>							
<b>LIABILITIES</b>							
Credit Card Payables	7,154		50				7,204
Prepaid Pledge Reserve	45,011						45,011
Accrued Liabilities	14,123						14,123
Emergency Reserve	81,248						81,248
Deferred Rev - LRPC Cost Offset			2,071				2,071
Backpack Program Reserve	220						220
Guest Speaker Reserve			3,250				3,250
Journey Women's Retreat Reserve	4,928						4,928
Willow Creek Reserve	750						750
Continuing Education Reserve	4,399		2,200				6,599
Bus & Van Reserve			30,290				30,290
Bench Reserve			1,000				1,000
Youth Assistance Reserve			16,609				16,609
Pastor Projects Reserve			6,924				6,924
Memorial Reserves (To be designated)			31,600				31,600
Bells & Chimes Reserve			1,702				1,702
BHP Scholarship Reserve				275			275
Bethel Quilters Reserve			1,228				1,228
Good Samaritan Assistance Reserve	10,105						10,105
Haiti Trip Cost Reserve			1,000				1,000
Pine Ridge Reserve			3,423				3,423
Pine Ridge Scholarship Reserve			500				500
Tanzania Cathedral Reserve			4,428				4,428
Tanzania Scholarship Reserve			7,475				7,475
Tanzania Trip Cost Reserve			8,100				8,100
WOB Circle Reserves						4,337	4,337
Event Reserves	13,242		750				13,992
Student Account Reserves	9,223						9,223
Miscellaneous Reserves	151		582				733
Deferred Revenue-Niche Engrave					8,910		8,910
Deferred Revenue-Plaque Engrave					1,920		1,920
<b>TOTAL LIABILITIES</b>	<u>190,554</u>		<u>123,182</u>	<u>275</u>	<u>10,830</u>	<u>4,337</u>	<u>329,178</u>
<b>EQUITY</b>							
Opening Balance Equity	50,195	137,819	245	106,158	15,202	19,509	329,128
Net Income	<u>9,651</u>	<u>100</u>	<u>423</u>	<u>-6,177</u>	<u>-2,412</u>	<u>5,472</u>	<u>7,057</u>
<b>TOTAL EQUITY</b>	<u>59,846</u>	<u>137,919</u>	<u>668</u>	<u>99,981</u>	<u>12,790</u>	<u>24,981</u>	<u>336,185</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u>250,400</u>	<u>137,919</u>	<u>123,850</u>	<u>100,256</u>	<u>23,620</u>	<u>29,318</u>	<u>665,363</u>

# YEARLY COMPARISON GENERAL FUND

	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	% CHANGE '17 ACTUAL vs 2016	2018 BUDGET	% CHANGE '18 BUDGET vs 2017
<b>INCOME</b>						
Weekly Offerings	\$ 1,133,752	\$ 1,167,960	\$ 1,230,620	8.5%	\$ 1,255,569	2.0%
Seasonal Offerings	81,283	83,315	68,435	-15.8%	69,804	2.0%
Program Income	136,026	136,244	147,890	8.7%	165,353	11.8%
<b>Total Income</b>	<b>\$ 1,351,061</b>	<b>\$ 1,387,518</b>	<b>\$ 1,446,945</b>	<b>7.1%</b>	<b>\$ 1,490,726</b>	<b>3.0%</b>
<b>EXPENSE</b>						
Missions/Benevolence*	89,044	91,728	101,066	13.5%	103,087	2.0%
Pastoral Ministry	255,109	316,005	308,658	21.0%	325,542	5.5%
Staff Compensation	520,570	580,073	541,201	4.0%	597,921	10.5%
Worship & Office Supplies	59,100	60,255	66,711	12.9%	69,893	4.8%
Utilities	47,325	55,900	49,717	5.1%	53,718	8.0%
Facility Supplies	78,104	57,605	63,321	-18.9%	66,827	5.5%
Insurance & Miscellaneous	31,032	29,536	34,139	10.0%	36,817	7.8%
Youth Ministry	63,251	85,214	80,531	27.3%	104,004	29.1%
Adult Events	23,073	24,862	26,582	15.2%	26,582	0.0%
Adult Education	22,714	22,738	25,236	11.1%	25,236	0.0%
Property	9,461	6,804	33,840	257.7%	11,100	-67.2%
Communications	3,554	3,728	4,908	38.1%	5,210	6.2%
IT Network, Phones	52,208	43,678	40,864	-21.7%	41,963	2.7%
Music	7,399	7,500	10,714	44.8%	8,950	-16.5%
Continuing Education	8,928	9,150	7,688	-13.9%	9,100	18.4%
Bus & Van	2,532	2,585	2,120	-16.3%	4,775	125.2%
Emergency/Project Reserve**	57,000	-	40,000	-29.8%	-	-100.0%
<b>Total Uses of Funds</b>	<b>\$ 1,330,404</b>	<b>\$ 1,397,361</b>	<b>\$ 1,437,296</b>	<b>8.0%</b>	<b>\$ 1,490,725</b>	<b>3.7%</b>
NET CHANGE IN GENERAL FUND	\$ 20,657	\$ (9,843)	\$ 9,649		\$ -	
GENERAL FUND BEG BALANCE	\$ 29,537	\$ 50,194	\$ 50,194		\$ 59,843	
GENERAL FUND END BALANCE	<b>\$ 50,194</b>	<b>\$ 40,351</b>	<b>\$ 59,843</b>	<b>19.2%</b>	<b>\$ 59,843</b>	<b>0.0%</b>

\*Includes benevolence gifts paid only through the General Fund. Substantial gifts are also made from the Memorial and Women of Bethel funds.

\*\*\$48,752 was used from the Emergency/Project Reserve in 2017 to help pay for needed updates to Audio/Video components at both campuses.

Subsequently, \$40,000 was redeposited to the Emergency/Project Reserve at year end 2017 due to the General Fund surplus.

# 2017 BENEVOLENCE

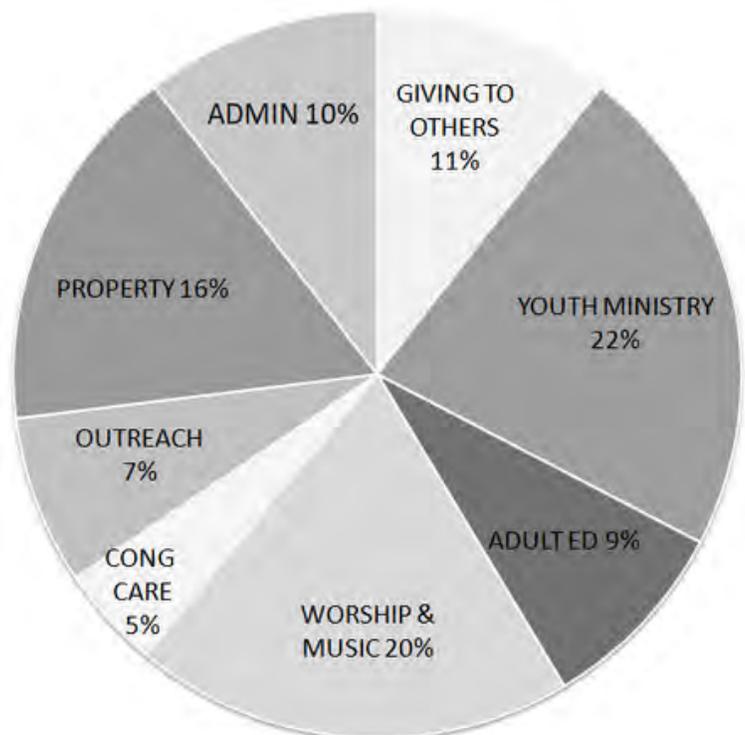
Benevolence gifts are made from the General, Memorial and Women of Bethel Funds. In addition, many Bethel volunteers provide their time, talent and private financial resources to these and other organizations.

Backpack Program	\$1,956	NW Synod of WI	53,500
Dorothy Day	2,308	NW Synod of WI - Capital Appeal	15,000
ELCA - Capital Appeal	300	Operation Help	7,530
ELCA Int'l Women Scholar Initiative	500	Pine Ridge	2,524
Global Health Ministry 5 Alive	2,234	Project Newborn	100
Grace Place	1,633	Quilting Mission	1,500
H.O.M.E.	750	Rhino's Foundation	763
Habitat for Humanity	100	Tanzania Scholarships	17,400
Hudson Food Shelf	2,000	Texas Hurricane Relief	17,573
Hudson Library	500	Transport for Christ	3,604
Hudson Senior Center	750	Turning Point	450
In Our Hands	500	Via de Cristo of Minnesota	481
Luther Point	5,250	Women of the ELCA	400
Luther Seminary	6,800	World Hunger	2,795
Lutheran Social Services	1,650	Youth Leadership	1,500
Lutheran World Relief - Africa Draught	20,633		
Miscellaneous Benevolence	900		

TOTAL BENEVOLENCE 2017

**\$173,882**

# 2018 BUDGETED SPENDING BY MINISTRY



# 2017 BETHEL IN PICTURES



# BETHEL

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