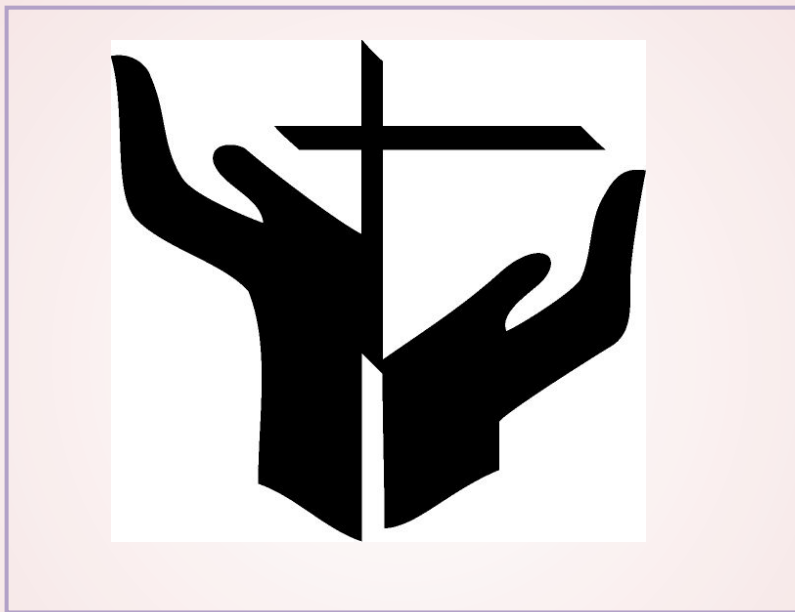


# ALL SAINTS LUTHERAN CHURCH



GROWING INTO RELATIONSHIP WITH CHRIST  
WITH OTHERS, FOR OTHERS



ALL SAINTS 2010/2011 ANNUAL REPORT

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**ALL SAINTS LUTHERAN CHURCH**  
ANNUAL GENERAL MEETING MAY 1, 2011

**AGENDA**

**Call to Order:** Harry Ziel

Opening Prayer: Pastor Bart Eriksson

Approval of 2010 AGM Minutes of May 2, 2010

Approval of Minutes of special congregation meetings June 27, 2010 and February 6, 2011

**Reports:**

Pastor's Report: Pastor Eriksson

Governance Board Report: Harry Ziel

Director of Family and Discipleship Ministry Report: Nicole Schulz

Ministry Team Reports

Audit Report

Treasurer's Report: Retta McLeod

**New Business**

Election of new Board Members (*any nominations from the floor*)

Election of Audit Committee-Retta McLeod

Strategic Plan update and review - Board members

2011/2012 Budget: Retta McLeod, Nicole Schulz. Board Members

**Adjournment**

**Closing Prayer**

**All Saints Lutheran Church**  
**2009/ 2010 Annual General Meeting Minutes**  
**02 May 2010**

**Attendance**

25 members needed for quorum. 41 present

Presiding Officer: Joe Stolee

Secretary: Genevieve Delaney

Action items:

A01: Request – to strike a committee to monitor visioning and what may be needed to improve facility to support ministry needs. This group is to meet in the near future after the AGM and will answer to governing board.

Call to order: 1230 hrs

**Opening Devotions**

Lead by Pastor Bart Eriksson

**Motion 1: To adopt the agenda as presented (refer to attachment 1: Agenda)**

**MSC:** A motion was raised by Glenn Schultz and seconded by Lyle Berge to adopt the agenda as presented. The motion was carried.

**Motion 2: To adopt the 2008/2009 AGM Minutes as outlined.**

**MSC:** It was moved by Maya Charlebois and seconded by Bev Berge that the minutes of the May 3, 2009 Annual General meeting be adopted as outlined. The motion was carried.

**Reports:**

**1. Pastor's Report - Pastor Bart (refer to attachment 2).**

Pastor's report was received with no questions or comments from the congregation. Pastor Bart also listed some suggestions for future consideration for All Saints' ministries including:

- Organizing an intentional prayer group
- Evangelism – offering programs to the wider community, for example ALPHA
- Offering guitar lessons for youth and adults
- Participating in Calgary wide youth services – for example monthly
- Opportunity for All Saints members to participate in scripture classes through CLBI
- Suggestion from congregation members to worship in a schedule of regular services with the Columbian congregation

**2. Governance board report – Joe Stolee (refer to attachment 3).**

The Governance Board report was received with no questions from the congregation. A comment was made by Glenn Schultz. to suggest that Joe consider staying with the board as a mentor in leadership and expressed appreciation to Joe for his leadership to the board over the past few years in his role as Board Chair.

**3. Director of Family and Discipleship Ministry Report - Nicole Schulz (refer to attachment 4)**

The Director of family and discipleship ministry report was received with no questions from the congregation.

Nicole shared a personal goal for the coming year, to act as a mentor to lead others in areas of ministry.

- Looking for someone to coordinate congregational life ministry – outline of what this ministry entails and involves. Organizing fellowship events outside of church service.

**Presentation of Ministry Team Reports (refer to attachment 5)** – each of these reports was presented to the congregation for review and question as part of the AGM package.

**Motion 3: To receive all reports as submitted**

**MSC:** A motion was raised by Barb Stolee and seconded by Janice Reichert to receive all reports as presented in the AGM package. The motion was carried.

**Visioning Session:**

Maya Charlebois and Nicole Schulz hosted a visioning session for the congregation members to consider ministry options and opportunities for the future of All Saints Lutheran Church.

Maya used principles of strategic planning process to align the five areas of ministry presented in the 40 days of purpose campaign: Worship; /Fellowship/ Discipleship/Ministry and Evangelism.

The congregation members were asked to brainstorm ideas for each of these areas of ministry in terms of being a member of All Saints living with Christ, with others and for others.

**Audit Report (refer to attachment 6: Audit report)**

The next report is due June 2010. Last report items are currently being addressed.

**New Business;**

**Election of new board members:**

Charlyn Passey, Braelyn Passey, Jared Northcott and Harry Ziel have allowed their names to stand as nominees for Governance Board members. There were no additional nominees from the floor.

**Motion 4: To elect new board members as nominated.**

**MSC:** A motion to elect each of the new board members as nominated (Charlyn Passey, Braelyn Passey, Jared Northcott and Harry Ziel) was raised by Elwin Reichert and seconded by Emily Lavender. The motion was carried.

- Glenn Schultz proposed that Joe Stolee stay involved with the board to provide leadership – Joe indicated that he was willing to consider perhaps staying on as ex-officio to mentor through the next phase of board meetings and fall retreat.

**Election of Audit Committee:**

Murray Hnatyshyn and Stacey Spoonheim have agreed to let their names stand for the audit committee.

### **Motion 5: To appoint the audit committee members**

**MSC:** A motion to appoint Murray Hnatyshyn and Stacey Spoonheim to the audit committee by acclamation was raised by Janice Reichert and seconded by Beth Olver. The motion was carried.

### **Treasurer's report – Retta Mcleod (refer to attachment 7: Treasurer's report)**

- There was a suggestion to change the wording on line item of income statement of June 30 – administration needs should be itemized for clarity. The mortgage should be separated onto a different line item than administrative needs.

### **2010/2011 Proposed Budget/ Discussion – Retta McLeod/ Nicole Schulz/ Board members**

Properties/ Facilities - it was noted that whilst there is a \$10 000 reserve fund there is 0\$ for property upgrade in the next year. Request – committee to monitor visioning and what may be needed to improve facility to support ministry needs - Wade Schulz, Charlyn Passey, Glenn Schultz, Barb Stolee, Maya Charlebois, and Ed Bertschi.

- It was agreed that the present budget be presented for approval on notice of change for facility upgrades.
- Glenn Schultz informed the congregation that the roof will need to have some work this year to repair damage. Anticipate will need to replace within 10 years.
- Line item for contingency of 5% - it was confirmed that these funds can be used if needed on approval of the board.
- It was confirmed that benevolence spending increased to 5% - striving to tithe (proposed by board – up for discussion)
- The music and worship team have requested provision in the budget for a Leadership honorarium – this would be a formal leader responsibility to coordinate and coach musicians and ministry for Sunday service. The position would be approximately 6- 10 hours/ week (approximately \$77/ week). The payment would be in format of a gift of acknowledgement rather than a standard salary. There is potential for someone in the present group to fill this role.
- It was noted that this year Evangelism would be intentionally represented in budget this year.
- The revenue line item - was estimated based on \$56/ week from 60 giving families. Consecration Sunday – announced \$196000. Pledge of more than amount budgeted.
- It was confirmed that there is now additional rental per month.
- The total offering was based on average of previous year's donations.
- It was noted that designated offerings do not show up in budget because they are unpredictable.
- It was noted that designated offerings are above and beyond the line item of budget. Non-designated funds go towards all items on budget.
- It was noted that the current budget does not show an increase in revenue, even though there is no monthly mortgage payments. It was noted that there is no less need for offerings and that the absence of mortgage payments just means there is less need to regularly use the line of credit than with previous budget years.
- It was confirmed that the current budget is also based on Pastor Bart's salary.

**Motion 6: To approve the budget as proposed.**

**MSC:** A motion to approve the budget as proposed today was raised by Retta McLeod and seconded by Daryl Pallesen. The motion was carried.

**Review of the call committee process – update and what is the next step:**

It was confirmed that there are no names of Pastors who are available at present  
It was questioned and confirmed that if Pastor Bart were available for call, it would be an option for All Saints to call him at the recommendation of the call committee.

It was suggested that there is a need for another member to join the call committee – this point was deferred to the agenda of the Board and any interested member of the congregation should make themselves known to the board.

**Informal announcement:**

Joe Stolee informed the congregation that members of the Trinity Christian School Parent Society and Principal have approached All Saints with a proposal for partnership involving expansion of the school onto All Saints property. There will be further interface between the school members and governance board in the near future.

Annual General Meeting was adjourned at 1356hrs

***All Saints Lutheran Church  
Congregational Meeting  
June 27, 2010***

**Attendance:**

25 members needed for Quorum. 55 present.

Opening prayer – Joe Stolee

**Call to order** at 1240 hrs by Joe Stolee

**Report from Congregation Call Committee** (Lindsay Siegle)

Lindsay explained to the congregation the process leading up to this meeting and that it is the recommendation of the Call Committee that the congregation issue a call to Pastor Bart Eriksson.

A majority of two thirds is required to carry the vote. If the vote were against this call, then Pastor Bart would be willing to continue in the role as Interim Pastor until a suitable candidate became available.

**Questions and Open Discussion**

Members of the congregation were given the opportunity to ask questions and or make comments regarding this decision.

**Motion to call:**

MSC: A motion to call Pastor Bart Eriksson to be Pastor for All Saints Lutheran Church was raised by Lindsay Siegle and seconded by Ron Boyd.

The decision (by secret ballot) was unanimous. Motion carried.

**Motion to destroy ballots:**

MSC: A motion to destroy the ballots was raised by Paul Hnatyshyn and seconded by Ray Wesolowski. Motion carried.

Closing prayer and meeting adjourned – Joe Stolee.

***All Saints Lutheran Church  
Congregational Meeting  
February 6, 2011***

A motion to approve whereas there is a requirement to have an alternate delegate identified to attend the 2011 National Convention in the event that our elected delegate; Pastor Bart Eriksson is unable to go, therefore be it resolved that Nicole Schulz be the elected alternate.,

Moved by Maya Charlebois

Seconded by Genevieve Delaney

Motion Carried

## PASTOR'S REPORT

It has been a year of consolidation and some growth for the All Saints family. We thank God for being able to participate in his mission in a way that He has chosen to bless us.

It's been a great pleasure to have been able to get to know you better in the past year and I am continually amazed at how talented and gifted everyone is. It is a privilege to serve here.

Again I want to express my thanks and appreciation to all those who have served the church in various ways this past year. Though we are a small/mid-sized church, we have a wide variety of gifts and it is always encouraging when they are exercised for the benefit of all. The Scripture reminds us that all service to God is rewarded in some capacity somewhere, either here on earth or in heaven.

I said this last year, but it is just as true and more true this year as well. It has been a gift to be able to work with Nicole and Tammy. They are both very dedicated and hard working individuals who put in many more hours than they are required to. All Saints is lucky (and I am lucky) to have them on staff. There have been many good comments about the Alpha Marriage program which Nicole has pushed forward.

I was again impressed with the response we had to our small groups program. This is one very crucial mark of a healthy church and I hope that we can see this continue in the future. Thanks to those who have helped with and participated in these.

We have made some strides with the youth program here. For instance, Nicole and I have served on the synod youth committee and have helped create Calgary wide youth activities shared with other Lutheran churches. But as church staff it has come to our attention that, mostly because of time conflicts, it is not possible for us to give the consistent leadership necessary for senior youth and young adult activities. Just to give some examples, in March I was unable to attend the Calgary wide youth meeting at Emmanuel because of seminary meetings in Saskatoon. In April there was a south Calgary-wide youth event which I could not attend because of the Passover meal here.

I was impressed at the response to the Ash Wednesday prayer vigil. Nicole said, and I would agree with her, that there was a real sense of holiness in the church that day. A church can never have too much prayer offered. It would be nice to see more of this kind of activity in the future. Many thanks to Lyle for organizing this.

We have had some activities with other denominations. I want to thank you for your encouragements to me attend the prayer retreat in Medjugorje this past November. I am happy that we were able to do joint Lenten activities with the Anglicans this past year.

As for pastoral acts, this past year we've had: 6 baptisms, and sadly one funeral. At the time that I am writing this, we are planning a confirmation service.

In addition to their congregational activities, pastors are expected to give some time to the life of the larger church. Nicole and I have helped plan the synod youth gathering. I am on a camp board and I serve on the seminary board, (and they are very happy to have Joe Stolee there!) This summer, as usual, (and along with many other pastors in our synod) I have also been asked to serve as camp pastor for one week each at two of our Lutheran church summer camps. This will take me away from here during the weekdays only those weeks, I will still be here for Sunday services.

I am extremely grateful that we have been able to host some outreach activities this past year. The guitar church program was appreciated by many people.

I am also very happy to see that we have had interest on the part of our members in the world outside Canada and All Saints, Shelby, Braelyn and Scott last year, each took time

to go overseas to serve and learn. We are very grateful that they can be our hands and feet in other parts of the world!

In all of this, we recognize our dependence on Christ to do any real good for his sake (John 15:5). Any success we have is not us, but God working through us. Please join me in praying that the Lord will make our service fruitful for the sake of his Kingdom. May the Lord be pleased to guide and bless All Saints Lutheran Church throughout this New Year.

Pastor Bart Eriksson

## **GOVERNANCE BOARD REPORT** **Harry Ziel- Chair**

All Saints Lutheran Church  
Governance Board Report  
July 2010-June 2011

Romans 8: 28 We know that in everything God works for good with those who love him, who are called according to his purpose.

Let us give thanks to God and our Lord for the many blessings and wonderful gifts that have been provided to All Saints Lutheran Church congregation this year. These blessings and gifts have contributed to a solid foundation to each one of us for our spiritual growth and mission to reach out the message of love of Christ to others.

So what are these blessings and gifts? The first and foremost blessing and gift is Pastor Bart who has accepted our call this year to be our pastor. His spiritual leadership has helped the members of our congregation embark or continue learning on how to be a community in service for the Lord. Thus we are becoming a community that understands and supports each part of itself in learning how to become more Christ like and a community that invites others to become a part of itself.

Then there are the gifts and blessings provided by congregational members through their gifts of time, talent, skill and resources. These are seen in the caring actions of the members of our ministry teams including worship, music, social outreach, men's breakfast, banner group, fellowship, stewardship, audio-visual among others. With their actions we are much more able to meet our mission and vision. Thank you to each one of you who contributes to making a life of faith possible.

Another gift and blessing we have is Nicole Schulz who is currently serving as our Director of Family and Discipleship. Under her guidance our children and youth are being provided a nurturing environment that allows the Holy Spirit to enter their lives to grow a life of faith.

Tammy Bertschi has also added to All Saints with her gift and ability to build an atmosphere of support through her capable office management.

We also give thanks for the members of the Governing Board: Kent Schultz, Genevieve Delaney, Jarod Northcott, Charlyn Passey, Braelyn Passey, Maya Charlebois, along with Emily Lavender, and Joe Stolee who are leaving the Board. Retta has continued to serve All Saints as the Treasurer and we thank her for her expert guidance in this area of ministry.

Our focus this year has been in continuing our growth in small groups as we used the Purpose Driven Life program focusing on growth as a community. The Strategic plan has been reviewed and revised and will continue to serve as the foundation for directing our way as a congregation over the next five years. This plan will also be very helpful to us as we consider many of the different choices that are laid out for us.

This past year has also been a year of challenges for us as we considered different possibilities in achieving our mission/vision. One of the possibilities considered was how to best engage in a collaborative relationship with Trinity Christian School. After a thoughtful and careful feasibility review it became evident that a partnership with this organization was not possible. Another possibility currently under exploration is what our church community might look like in relation to Trinity Presbyterian Church site. In all of the deliberations prayerful consideration of God's mission for us provides the structure by which decisions are made.

With God's help our next year service for Christ will be exciting, invigorating, joyful, and full of accomplishments in growing God's kingdom on earth.

Blessings to all  
Harry Ziel

**DIRECTOR OF DISCIPLESHIP AND FAMILY MINISTRY REPORT**  
**Nicole Schulz**

It has been a blessed year of serving alongside this church family of All Saints. It is a welcoming and loving home to share, and a wonderful ministry to lift up. This congregation has a compassionate heart for reaching out to others through time, gifts and financial resources. All of these, which align with our mission to be called to Grow into Relationship with Others, for Others.

We have had a wonderful response to our movement to become a community of communities, which was our 2008-2011 Strategic Plan. Through this, approximately 70% of our congregation (both Members and Non-members) of the congregation have attended or do attend a small group of some nature. I have appreciated the congregation's enthusiasm for our bi-annual campaign strategy to seek and discover the Word with others as well as have appreciated your feedback surrounding potential topics to study as a congregation. I am extremely excited about The ALPHA Marriage Course and am very excited to watch our community come together to support this small group opportunity. I would like to extend a very special thank you to the Banner Group as they prepared a menu

and the meals for this 7-week long event as well as those individuals who came to serve as we set the room for dinner each week.

It has been a very exciting year engaging with one another, welcoming many new families and coming to a renewed sense of ministry. We have welcomed on staff a wonderful pastor who brings many gifts that compliment the needs of our ministry as well as Tammy who has brought much coordination, enthusiasm and care to the Administrative Support of our congregation. We have accomplished many activities that all aligned with our mandate. It is in this excitement that I am mindful to be thankful for all that the Lord has blessed us as well as continually seek his guidance for our future and yearn to grow in His will for us.

Our ministry reports have either been completed by team leaders, me or by both. I hope you enjoy reading their reports and plans for the upcoming 2011/2012 year.

In grace and peace as we serve together,

Nicole

### **MEN'S BREAKFAST** **Joe Stolee**

The Men's Breakfast Group continues to meet every third Saturday of the month. Not only is it a great breakfast but also a great time of fellowship and sharing by the group that attends. The average attendance is around 12, but there is always room for more. This last year we also took on the task of providing funding for the new drum screens in the sanctuary and recently have decided to arrange for more handicap stalls in our parking lot. We also used our cooking skills at the Shrove Tuesday pancake supper. Thanks to all those who helped. The offering at the supper all went to CLWR to aid in the Columbian Flood relief effort.

As a group we would at times tackle topics and issues facing men today. We shared our life and faith stories, and always enjoyed the company of Christian men.

The Men's Breakfast has become a wonderful and enjoyable tradition. Please join us; we have lots of room around the table.

### **BANNER GROUP**

*"ALL SAINTS WOMEN WHO MEET TOGETHER FOR DEVOTION AND SUPPORTIVE FELLOWSHIP, SERVING THE CONGREGATION IN CREATIVE AND HELPING HANDS MINISTRY"*

The Banner Group meets each Wednesday morning (except for the second Wed. of each month when we have the seniors pot luck lunch) with an average of 8 ladies attending. We are using the daily devotional book "The Bible as your GPS" for our devotion and discussion.

Other than the annual Christmas Bake/Craft sale the Banner Group has no set agenda for projects throughout the year. Instead we are there to do various tasks as they arise within the church. Our latest task has been to set the menu and make sure the food is there for the meal at the 'marriage course' being held each Tuesday evening in March and April. We are

planning some new banners – hopefully a new one for this Easter. In the Fall we will once again be preparing for our annual bake sale in November.

Last November we held a silent auction in addition to our bake sale to raise money for new dishes for our kitchen. The income from the silent auction was \$970.00 and the income from the bake sale was \$2157.62 for a total of \$3127.62. We have purchased new dishes and silverware (12 dozen each of dinner plates, side plates, mugs, forks, knives, teaspoons and soup spoons) for a total of \$2,920.93. With money not spent from last year we still have approx. \$500.00 in our bank account. Various items are being discussed as to what that money will be spent on.

Due to the fridge in the kitchen not working properly with the freezer always being too full, the Banner Group purchased a small deepfreeze for \$482.99 in September of 2010. For insurance purposes this freezer is kept locked, however, it is there for anyone to use. We ask that anything put in the freezer has a DATE and a NAME on it.

With our yearly fundraiser (the Bake/Craft sale) in November we are a self sufficient group and do not rely on the church for any funds.

## **WORSHIP TEAM REPORT**

**Beth Olver**

### **Altar guild**

The team of 11 people serving on altar guild has been skillfully lead by Bev Berg for the last 10 years. She has requested to step down from this role and is willing to mentor a new person to replace her. As well the team is looking for other interested individuals to complete the team that is optimal with 18 members.

Members of the congregation have also provided support by bringing items for special church seasons such as Christmas, Easter and Thanksgiving altar displays.

### **Tech team**

The Tech team is in the process of growing its members. Currently, Maya Charlebois, Ken Cole and Dick Olver are on regular rotation on Sunday mornings, with 2 youth (Myah and Sarah) in training as of March. Ideally, 2 people are needed each Sunday. It would be good to find a sound technician as this is the area that we have limitations.

Equipment and software issues are slowly being resolved with a new projector designed for auditorium space now installed in the sanctuary and Media Shout Mac is being used to produce the slides for Sunday. There continues to be learning's on managing the software due to glitches in program. Other options for easier access (e.g. MediaShout song license) to copyright materials are being investigated.

Maya and Beth have taken over slide preparation from Nicole to allow her more time for other ministry development. The goal is to involve more volunteers when the programming issues have been solved.

### **Worship assistant team**

Genevieve Delaney has found passing the sign up sheet around during the service has made this coordinators job much easier to manage. It does not appear to disrupt the service.

Inclusion of confirmands has been encouraged with successful alignment on Family Sundays (second Sunday of the month) As always job descriptions are posted and sent to volunteers serving on the worship assistant team.

### **Worship service planning**

Beth Olver and Pastor Bart have lead the worship service planning and are choosing a blend of music that speaks to mix of older and newer worship music. A key focus of planning has been to meet licensing requirements and aligning resources from CCLI, OneLicense.et and Sundays and Seasons . In Spring 2010, a Music Director role was initiated with development of a relationship model and role descriptions with Jae Chantler who served in the role for a brief period of time. Opportunities for encouraging involvement in music worship have had mixed results. Efforts to launch a choir was impaired by the limited numbers of interested individuals. On the other hand, the children's box of instruments for use during the dismissal hymn has gained great success. A focus of planning is the continued exploration of shared worship and fellowship opportunities with St. Paul's Anglican .

### **Music team**

The music team currently consists of Vern Gall, Dan Lavendar, Murray Hnatyshyn, Beth Olver, Kate Olver, Mona Woodford, Bart Eriksson, Wade Schulz, Linaya Bertschi who serve weekly or as often as they are able.

This year there has been the ability to implement some upgrades to sound equipment. The music team would like to develop a second band, possibly through confirmation students. There is a sense that the present group could use breaks, and that the music program needs to involve new members.

The worship team also has identified that worship goes beyond Sunday morning worship service and is exploring ideas on developing a shut in ministry with provision of weekly communion, visitation, creation of fellowship (small group development) that gifts worship on Sunday mornings (e.g. flower arranging) and supporting actions that encourage and invite newer and younger members to serve.

As always there is a need for resources physical and time, talent that is required to support worship. A plan is in development for implementation of suggestions to make worship meaningful for all members of the congregation using different ways of communication through sound, word, and vision.

## **STEWARDSHIP REPORT**

**Beth Olver**

**Steward:** *"one who manages another's property, finances, or other affairs"* (Houghton Mifflin Canadian Dictionary of the English Language). *"The careful and responsible management of something entrusted to one's care"* (Merriam-webster.com)

In church circles, the term "stewardship" has generally, and incorrectly, come to be associated with raising money for the church.

At All Saints our stewardship team has been returning to the idea of responsible management of what belongs to our heavenly Father, of his gifts to us individually and in community. Stewardship has two streams: Stewardship of Creation and Consecration Sunday.

As **stewards of creation**, we explored water use and where food comes from. Did you see how much water is a cubic meter of water? Did you invest in low flow toilets? Or water barrels? Did you come and make jam, chili, or bread? Have you bought a share in farmer's market garden? Do you have a plot in All Saints community garden? This Community Garden will continue for 2011-2012.

**Consecration Sunday** is in keeping with the sixth mark of discipleship called "giving" (Michael Foss, Power Surge © 2000) and with National Bishop Susan C. Johnson's call to "a deeper and more spirited discipleship" including "regular and proportional giving, similar to the understanding of tithing found in scripture." (Canada Lutheran October/November 2010) During Consecration Sunday, our congregation has been taught that giving is more about the giver's need to give than it is about the needs of a church. Time, abilities and finances are all gifts we have to give or share in our community.

We have been encouraged to take steps toward tithing. The practices of considering proportional giving and making a commitment to giving is an opportunity for families to consider their priorities and whether their management of God's gifts supports those priorities.

Pastor Bart Eriksson, Nicole Schulz, Beth Olver developed a simplified plan for April 2011 to provide education about proportionate giving and present an opportunity to make a commitment to giving.

We are looking for **new leadership** for our stewardship team. Is your passion care for our world and its people? Is your passion education and communication? Is your desire to be a disciple and grow spiritually? Talk to Pastor Bart, Nicole Schulz, or Beth Olver.

## **SOCIAL OUTREACH REPORT**

### **Jennifer Stolee**

#### **Mission Statement:**

Matthew 25:40

The King will reply, 'I tell you the truth, whatever you did for one of the least of these brothers of mine, you did for me.'

#### **Goal:**

Through small groups, provide service opportunities for people at All Saints so that in accordance with the vision, we may facilitate a spirit of discipleship and help them "grow into the fullness of life in Christ Jesus" (John 10:10).

This year, the members of the Social Outreach Team included Retta McLeod, Janice Reichert, and Lorri Komisar as well as Murray Hnatyshyn in early 2010. In many ways, we function as a small group; we frequently hold our committee meetings in each others homes and the time we spend together includes casual conversation as well as detailed planning for upcoming events. We're currently seeking new members so if you're interested in joining us, please let myself or any of the committee members know. We're more than willing for new friends with new ideas to join us!!

The past year has been another busy one. At the Annual Clothing Give Away in May, we were blessed with the help of many volunteers and received more donations than ever. For the first time, clothing donations were too numerous to be held in the narthex and adjoining rooms, so extra clothing was piled along the pews in the sanctuary and carried

out to the main rooms as needed. In addition to clothing, we've recently made healthy snacks a secondary focus of the event. Juice and goodies have always been provided, however, in previous years, the goodies disappeared so quickly that we realized that food was really a basic need for the families that attended. Since then, instead of providing sweets, we've begun to offer sandwiches and other hearty snacks. We had a great response to this addition, so, with the help of your donations and time, we will continue to address the basic needs of both food and clothing at future events.

We held our second annual "All Saints Reaching Out" event last June at the Bethany Care Centre. Similar to last year, the primary work was to rake and mow the lawns, weed the flower gardens, and tidy up the grounds for local residents. It is satisfying work, and a neat opportunity to represent All Saints in the community by wearing the yellow T-shirts that have become the trademark of many of our events. There are plenty of T-shirts to go around, so please consider joining us for our upcoming event in June! Details will be available during service and in the weekly e-bulletins in April and May.

In the fall, we collected items for Thanksgiving Hampers in addition to our usual Christmas Hamper collection. The support from the congregation was quite overwhelming, as a total of 6 hampers were distributed to grateful families in the community within two short months. This year, non perishable items were collected at the front of the sanctuary so that the community of All Saints could watch the collection of items grow. This was not only a visible demonstration of the congregation's support, but a meaningful addition to the hampers themselves, along with the many gift cards and cash donations that were provided.

As in prior years, All Saints supported the Mustard Seed's Stuff-a-Sock program in December and many volunteers participated in what has become a long standing tradition at the Advent Event: the Stuff-a-Sock assembly line. Numerous donations were also collected for the "Gifts for Gals" program through Neighbourlink. Many thanks go out to the Kiwanis group for their generous donation of \$1,000 to Neighbourlink's ICU2 program, which helps provide essentials for infants in low-income families. Thank you to all who participated in these fun and important events!

In 2011, we've been highlighting the donations that are continually being reinvested through Kiva. Kiva is an organization that helps lend money to entrepreneurs around the world. On an ongoing basis, previous donations are being repaid and are loaned out to different entrepreneurs around the world. Please check out the Kiva Loan booklet in the Social Outreach corner of the Narthex, which contains specific details of the impact our congregation makes on a regular basis throughout the world.

All of these activities would not be possible without the donations of time, talent, and financial resources provided by the community of All Saints. Thank you all for the incredible support you provide throughout the year! It is such a joy to see the work of God's people in the lives and communities of the world around us. If you're interested in taking a more active role in any of these events or in the overall planning and organization that goes on within our group, we encourage you to let us know.

**CONGREGATIONAL LIFE**  
**Elwin and Janice Reichert/Nicole Schulz**

I would like to welcome Janice and Elwin to our team this past year. It has been a year of mostly getting a sense of the direction of the congregation as well as looking forward and planning congregational life events. I have really appreciated the leadership that the Reichert's have brought to this area of ministry. This past year, we tried to celebrate one event per month and sometimes it worked and a couple of times we missed, but generally the activities that took place were fun with excellent participation. Congregational Life activities will sometimes coincide with other events already occurring and this is a good thing as we maintain unity and strive to celebrate the life of the congregation together.

We would like to take this time to thank Joan Schultz for her many years of behind-the-scenes service as she faithfully kept our kitchen items for Sunday morning fellowship and meals well stocked. Joan has stepped down after these many years and passes the torch to Rosa Northcott. We would like to welcome Rosa as she shares her many gifts and finds her way around our loving kitchen.

This year, the Banner Group purchased dishes for the kitchen so that when we have events, we can reduce our carbon footprint by eliminating the need for paper and Styrofoam products as well as we have enough place settings for our church family. Please share in thanks to our women's group for this gift.

We will continue with Family Sunday- Hot-dog lunches, as this is a wonderful time for families to come together for lunch and lengthened fellowship on a regular basis. If you wish to participate in these lunches, please contact Nicole to be scheduled in. We would like to express our thanks to those who have offered a loving hand in preparing these meals for us. It's fun to see the variety of dressings to go along with our hot dogs! Thanks everyone for your time and enthusiasm with this monthly family meal.

We have many volunteers who bring in baking and serve coffee Sunday mornings. We share our thanks to you for your joy of serving. We have really enjoyed the enthusiasm of our early morning coffee team as well. Thanks men for always having the coffee pot on!

Our Congregational Life leaders have heard from several folks of their desire to see us switch to fair-trade coffee as well as move to serving frozen juice for a healthier choice. Rosa has and will be purchasing fair-trade coffee for our kitchen through CLWR as well as has and will be purchasing frozen juice at the grocery store. We would like to also find a way to begin using fresh cream as much as we can.

This upcoming year, we can expect to have hosted on behalf of our Congregational Life leadership and partnering areas of ministry, the following events: "Fall Harvest" (pumpkin carving time), Family Advent event, assist with the Sunday School evening play, Games Night for adults, Shrove Tuesday, Easter Breakfast, Mother's Day Tea, Father's Day "Manwich Lunch", Baptism and special occasion celebration events.

## **Small Groups** **Elwin and Janice Reichert/Nicole**

Again, I would like to take a moment to thank the Reichert's for their hospitality to me and to their small group as they express their passion to see the area of small group ministry unfold and continue on.

Our congregation has taken many strides over the past two years towards expressing our mandate to become a church of small groups. We have many groups in our church that have existed over the years and many new groups that have come together through our congregational wide studies. There are approximately 70 % of our active membership engaged in a small group that studies, cares, serves and worships with one another.

This past year we began our programming year by engaging in the Congregational Wide 40 Days of Community study, which was quite successful. This study had the opportunity to engage folks who were unable to participate in the first group. This study continued to reflect on the Marks of Discipleship. It became evident to us that at the end of this study that we need to take a break from the Rick Warren 40 Days curriculum which is good, but what became more evident is that our congregation has a sincere yearning to learn and enjoys learning with others. In late winter/early spring our congregation hosted the ALPHA Marriage Course through Holy Trinity Brampton Anglican Church in England. Our goal was to host 12 couples and bring to them an opportunity to enrich their marriage through God's love for each of them. We believe that this course was fulfilling and well supported. If you have ever participated in an ALPHA program before, you will know that besides a strong Christian curriculum focus that there is also a focus on fellowship and eating at the beginning of each session. Our Banner Women graciously served the Lord through this marriage enrichment program and provided a wonderful meal and dessert for each of the sessions. Each couple appreciated the opportunity to eat with each other in an intimate setting while they approached 7 topics that couples face everyday.

According to the book "Natural Church Development" in order for a church to grow spiritually and numerically, a necessary quality of a church no matter its size according to the is to have active small groups.

This next term, we will continue our growing small group mandate as one of our priorities of the congregation to continue to enable relationships to develop and for people to care for one another as well as to learn with one another.

We would like to continue to encourage the groups who already meet on a regular basis to serve, care, worship, and learn with one another to continue to do so. We also encourage more groups to form and if you run out of studies to do or need a study idea, please feel welcome to come and see Nicole, Janice, Elwin. If you are not in a small group and would like to connect, please come and see Nicole.

Our approach this year, to enable more spiritual growth opportunities will be to find ways for folks to identify their gifts as well as we will provide an opportunity for a women's retreat and a men's retreat. We will also engage in a congregational wide study moving away from Rick Warren's materials but will find a study to lead us and guide us into Growing into Relationship with Others, for Others.

## **Youth and Sunday School Pastor Bart and Nicole**

### **Sunday School Update-** Nicole

This year has been a wonderful gift for our church in that we have a sense of renewal within our Sunday School. We have had an average attendance of 23-25 kids and we have many parents and young adults and even our teenagers become engaged. We have been using the Veggie Tale curriculum. We also participated in two outreach projects and had an evening Advent Drama which was well attended with 34 children/youth who participated. There are a large number of pre-school/kindergarten children, which is exciting as well as took me a bit by surprise. It has been a year of evaluating, being in conversation and listening to our very active and committed parents and then implementing plans to help accommodate our children and the growth that is taking place.

Three of Sunday school's main goals this year was to: 1. Outreach and encourage regular participation. 2. Find a modern and meaningful curriculum. 2. Develop a structure and do our best to adhere to it.

Through this year it is becoming increasingly more important that we address the needs of space as our programs, developmental needs and growth encourages it.

### **Youth-** Pastor Bart/Nicole

This year for youth activities we've done regular monthly in-house All Saints and Trinity youth events with an average attendance of 16 youth. In addition to our in-house events, we have also participated in the inter-Calgary Lutheran youth events, which we helped organize these and have taken place roughly every two months.

Nicole and Bart have also served on the Synod's youth gathering planning committee in order to organize the youth gathering taking place on the May long weekend. We hope to be sending 14 youth to this, two of which are friends of the members of this congregation.

When Chris was here as youth director there was a local inter-church youth event called "Unleashed." Chris exercised some leadership in this event. When we left the leadership passed to other churches. We are presently endeavoring to get reconnected with this group. And by the time this report is read we will hopefully have attended our first event on April 29th.

However, although we have increased the number of youth activities, these have tended to be mostly of the younger youth. We sense an increased need in the future for more senior youth and young adult activities. Unfortunately, given the pressures on our schedules neither Nicole nor Bart have the regular resources for adequate implementation of a senior high and young adult ministry.

It is obvious that a church needs to make it a priority to pass on its faith to its young people. One might even speculate that the church which doesn't make this a priority isn't confident in the faith themselves. Not that we sense that this is a problem for this congregation, but as a church we need to make sure that our ministries intentionally align themselves with the passion, commitment and faith that we do hold and that by accident we do not drop this priority from our ministries.

In general, congregations need to rely on their own gifts and volunteers for all the ministries they can do, in house. But when we lack the resources in house for volunteers

we need to compensate the ministry to make sure that it takes place. We have a number of ideas about how we could set such a ministry up or recruit a suitable candidate who would be able to dedicate the time to make this ministry happen.

### **Confirmation**

Regular classes have continued. We did a fall confirmation retreat. At one point we broke into two levels of classes and Bart has spent time improving his confirmation curriculum, which has been used to teach especially for the senior confirmation class.

### **PRAYER Pastor Bart/Nicole**

We had a very meaningful prayer vigil that took place at the beginning of Lent. We wish to say thank you to Lyle Berge for coordinating this event. We hope to do more such things and begin to increase our prayer ministry here in the future.

### **Evangelism Nicole/Pastor Bart**

Evangelism is a necessary part of any growing congregation. This past year, we began to touch on and reflect on evangelism. This past year we were able to send a child to camp through the clothing drive outreach program. We had some role in helping Braelyn to go to Papua New Guinea on her mission trip through WYAM. We also supported through prayer and outreach and resources to Scott as he assisted with the development of the library in Africa. We brought in Guitar Church which is a Christ centered guitar lessons for folks outside and inside the church.

As we continue to develop in this area, we encourage members of All Saints to bring their difficult faith questions to Pastor Bart so that together, we can make a pamphlet to use as a training tool for ourselves, allowing us to feel more confident in sharing our faith with others. We would also like to give each household in our surrounding community or possibly even each member of the congregation a copy of Lee Strobel's video; "The Case for a Creator". These could be used to give to friends or relatives who might be interested in the Christian faith.

We would also like to continue to offer opportunities to send kids to a Christian Camp through our Campership program.

There are other possibilities for evangelistic work. One of them potentially could be All Saints sponsoring the work of translating the Bible into one of the world's 4000 languages that lacks a copy of the scripture in its own language whereby down the road opening possibilities to have hands on work with a foreign community.

### Communications Nicole/Maya/Pastor Bart

This past year, we began to advertise more in community flyers and BLVD signs off of the All Saints property. Three of five visiting couples who come to the Marriage Course who are not members of a church, saw our ads in a community flyer, so this might indicate that this is an important way to let people know that we are here.

This next year, we would like to place more emphasis on advertising to let our surrounding communities know that we are here and let them know who we are and what we do as well as make initiations to come. It was reported that folks who attend here, feel fairly well informed, but we need to make invitation to our community as well. Our website still seems to be visited by others and many frequently.

We would like to build the capacity to do sermons or advertising on film so that we can utilize our website more for shut-in's as well as allow our website to become a tool for evangelism.

We would like to support our audiovisual in worship through using art and design as a way of making our worship experience more meaningful.

Through this, as you have read in Worship, we would like to persue budgeting in the cost of a filming camera.

### PROPERTY REPORT Glenn Schultz/Tammy Bertschi

1. **Upgrades and Major Maintenance:** The Skyline roofing repair expense was not included in this year's budget. This repair was carried out under special approval with the expectation that the repair would extend the life of the roof for up to 3 years. I am not aware at this time of any major work that should be included in next year's budget.
2. **Insurance:** I believe that our current insurance policy is paid in full. If this is correct I would suggest increasing our budget for next year to \$3,750 as it is inevitable that we will have an increase in our premium
3. **Utilities:** Are under budget for this year and I would expect our final expense in this category to be about \$4800. I would suggest that we hold this item at \$6000 for the next budget year as Enmax charges are sure to rise, raw natural gas costs have been low this year and the full effect of increased admin charges by ATCO are just beginning to be included in their statements.
4. **Supplies:** This item should close out this year under budget.
5. **Janitorial Services:** We are over budget on this item due to improper planning for increased building use. You will see this amount increased to reflect the cleaning that took place as well as we have not given David an increase in his pay for some time, so this is included as well. David's responsibilities are to do a general weekly clean (concentrating on floors, vacuuming and garbage), and Tammy will be looking at how we can begin introducing a few other items at a time.
6. **Property Improvement Fund:** We have included a monthly savings plan to support future development and major repairs to the building.

# 1. PAR

*"Whether or not I am present... All Saints Lutheran Church has ongoing commitments that need my regular offering. The work of the ministry at All Saints is important to me, and so is my financial commitment. That is why I use the Pre-Authorized Remittance (PAR) system to fulfill my commitment."*

If you have automatic debits to your bank account for such things as mortgage and utility bill payments, then you are using the concept of PAR, Pre-Authorized Remittance. More and more churches and mission agencies are using PAR as a system of convenient monthly giving for their members and supporters. It is a simple and easy way for you to take care of your financial commitment to the ministry of All Saints Lutheran Church, wherever you are. Your account will be debited on or about the 22nd of each month and the bank account of All Saints Lutheran will be credited with the amount payable from all the members who participate in this plan. A receipt will be issued by All Saints at tax time each year. Since one of the basic purposes of the program is to ensure consistent support of the ministry, the more people on the program, the more valuable it is to our work. All amounts will be applied to our annually approved operating budget and you may choose to designate portions of your offering which will be applied over and above our designated budget.

**Please consider signing up.**

## Advantages To The Contributor

- ✓ Regular support of the work of our Ministry in the amount you choose
- ✓ Continued support of the work of renewal even when you are not present
- ✓ Avoidance of 'catch-up' periods

## Advantages To The Work Of Renewal Ministry

- ✓ Regular and dependable flow of contributions
- ✓ Reduction of paperwork and bookkeeping

## How To Get Involved

After you have decided on the amount of your monthly offering through PAR, print out and fill in the Authorization Form below and attach a sample cheque from your account marked 'sample' or 'void'. Some simply choose PAR as their preferred method of contributing while others offer a consistent monthly amount and supplement through other times of the month through offering time. Please contact our office Administrative Assistant: Tammy Bertschi to begin the process. Any Questions? Call us at 403-256-0262 or use the Administrative Assistant's email at e-mail: [allsaintsoffice@nucleus.com](mailto:allsaintsoffice@nucleus.com).

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## Authorization Form

I hereby authorize All Saints Lutheran Church to cause a cheque to be drawn on my account each month, as my contribution to the ministry, beginning in the month of \_\_\_\_\_, \_\_\_\_\_. My total monthly contribution to *the ministry of All Saints Lutheran church* is \$\_\_\_\_\_ and will be contributed to the General Fund or designated at your discretion.(Please see Tammy to arrange for designated offerings.)

Name \_\_\_\_\_

Bank or Trust Company \_\_\_\_\_

## 2009/2010 Audit Statement


The undersigned have completed an audit of the All Saints Financial Records for the period July 1, 2009 - June 30, 2010.


Approach. The audit team's approach was to review a number of randomly selected cash receipts and expenses through a number of the months over the last fiscal year. The team also selected a random number of the highest value receipts and expenses to ensure proper backup and approvals existed. The team also selected a random number of designated gifts to ensure those funds had been delivered to the intended party. Finally, the team also reviewed a number of randomly selected payments to staff members or Board or church members. There were no findings that we considered to be material and nothing in our review that caused significant concern.

The audit team makes the following recommendations:

1. Deposits. Counting Team There were a number of observed offering summaries that were signed by only one individual. We were not able to determine if there were two counters but only one signer. All offering summaries should be signed by two individuals.
2. Rental Income. Rental income has not always been received by the organizations renting the church. The audit team was unable to confirm that all groups renting the church had rental agreements. We were also unable to confirm if the Board had been advised that some rental groups had failed to make rental payments. The audit team recommends that the terms of rental agreements (monthly amounts to be paid, etc) be disclosed to the congregation so that they can see the impact of losing a particular renter. The team also recommends that a process be set up to involve and/or communicate with the Board whenever a renter is behind on their payments.
3. Bank of Montreal Account. The audit team recommends that the Treasurer be given the approval to close the Bank of Montreal account and transfer the balance into the First Calgary Savings account, unless there is a particular reason that it needs to be kept. The closure of the BM account would allow ASLC to avoid paying bank service charges on this low volume account.
4. Adequate receipts for all third party payments. The audit team did review a random number of credit card bills and other third party payments. While there as no concern of a material nature there were a few instances of missing payment receipts. All expenses should have a valid third party receipt for goods or services received. Also as part of regular budget oversight, the Board should review the adequacy of current spending limits (the outcome could be that current levels are adequate) and consider if expenses over a certain dollar amount should require Board or a second staff member approval.  
All Saints Lutheran Church Financial Audit for July 1, 2009 - June 30, 2010
5. Previous audit findings. The Board should review the findings of the previous audit team to ensure any concerns or recommendations of that review have been addressed.

Murray Hnatysyn Stacy Spoonheim

  
\_\_\_\_\_  
Murray Hnatysyn

  
\_\_\_\_\_  
Stacy Spoonheim

# Income Statement

**All Saints Lutheran Church**  
**July 1, 2009 - June 30, 2010**

<b>Income</b>	
General Funds	175,731.46
Social Outreach	1,020.00
Discipleship Training	1,106.96
Administration	2,454.26
Property - Rental Income	6,505.00
Designated - Other	474.60
Designated - 3rd Party	9,654.42
Gifts in Kind	4,326.83
Non-Receipted Income	-4.65
<b>Total Revenue</b>	<b>201,268.88</b>
<b>Expenses</b>	
Small Groups	3,493.06
Worship	5,003.71
Social Outreach	3,289.40
Discipleship Training	5,542.45
Stewardship	1,838.84
Congregational Life	2,164.16
Larger Church	7,261.91
Pastor	67,736.50
Director - Family & Discipleship	
Ministries	18,697.93
Administrator	16,241.04
Administration Needs	44,233.75
Property	14,841.84
Designated - Other	4,584.99
Designated - 3rd Party	4,305.71
Evangelism	39.99
<b>Total Expenses</b>	<b>199,275.28</b>
<b>Net Income (Loss)</b>	<b>1,993.60</b>

# Balance Sheet

## All Saints Lutheran Church

	<u>Mar 31/11</u>	<u>Mar 31/10</u>
<b>Assets</b>		
Current Assets		
Cash - Operating	278.11	0.00
Restricted Cash - Memorial/Designated Funds	4,377.00	1,307.00
GST Recoverable	1,768.00	6,877.00
Other Receivables	0.00	0.00
Prepaid Expenses	0.00	0.00
Total Current Assets	<u>6,423.11</u>	<u>8,184.00</u>
Fixed Assets		
Land	125,213.00	125,213.00
Building	445,000.00	445,000.00
Furniture, Fixtures, Equipment	81,406.00	81,106.00
Organ and Piano	32,352.00	32,352.00
Total Fixed Assets	<u>683,971.00</u>	<u>683,671.00</u>
<b>TOTAL ASSETS</b>	<u>690,394.11</u>	<u>691,855.00</u>
<b>Liabilities and Equity</b>		
Current Liabilities:		
Accounts Payable	0.00	182.00
Employee Deductions Payable	1,466.00	(214.00)
Monthly Remittances to Synod, ELCIC	0.00	189.00
Line of Credit	0.00	18,187.00
Music Memorial Fund	0.00	0.00
General Memorial Funds	4,377.00	1,307.00
Piano Fund	0.00	0.00
Other Designated Funds	0.00	0.00
Total Current Liabilities	<u>5,843.00</u>	<u>19,651.00</u>
Long Term Debt:		
Mortgage Payable	0.00	0.00
Equity:		
Equity in Capital Assets	664,995.11	667,594.00
Opening Surplus (Deficit) (as of 7/1/10)	1,994.00	3,079.00
Current Year Surplus (Deficit)	17,562.00	1,531.00
	<u>684,551.11</u>	<u>672,204.00</u>
<b>TOTAL LIABILITIES AND EQUITY</b>	<u>690,394.11</u>	<u>691,855.00</u>

**All Saints Lutheran Church**  
**Gifts in Kind Summary**  
 July 1/10 through March 31/11

<u>Gifts in Kind</u>	<u>Gift Amount</u>
Small Groups	\$505.39
Worship	\$942.28
Social Outreach	\$62.56
Evangelism	\$206.20
Discipleship Training	\$759.23
Congregational Life	\$846.39
Administration	\$405.49
Property	\$925.24
Designated Income Pmts	\$672.47
<b>Total Gifts in Kind</b>	<b><u><u>\$5,325.25</u></u></b>

**Youth Account Reconciliation**

<b>Beginning Balance</b>		<b>1,180.47</b>
<b>Cheques and Payments - 1 item</b>		
Cheque	03/07/2011 EFT Compassion Canada	√ -41.00 -41.00
Total Cheques and Payments		<u>-41.00 -41.00</u>
<b>Deposits and Credits - 1 item</b>		
General Journal	03/29/2011 12 Spolumbo's Fundraiser	√ 2,303.54 2,303.54
Total Deposits and Credits		<u>2,303.54 2,303.54</u>
		<u>2,262.54 2,262.54</u>
Cleared Balance		<u>2,262.54 3,443.01</u>
Register Balance as of 03/31/2011		2,262.54 3,443.01
<b>Cheques and Payments - 1 item</b>		
Cheque	04/05/2011 EFT Compassion Canada	-41.00 -41.00
Total Cheques and Payments		<u>-41.00 -41.00</u>
<b>Deposits and Credits - 1 item</b>		
General Journal	04/07/2011 13 ASLC Sponsor Child Support	105.00 105.00
Total Deposits and Credits		<u>105.00 105.00</u>
		<u>64.00 64.00</u>
<b>Ending Balance</b>		<b><u><u>2,326.54 3,507.01</u></u></b>

**All Saints Lutheran Church**  
**Treasurer's Report - March 31, 2011**

	<b>YTD Actuals</b>	<b>Gift in Kind Amount</b>	<b>YTD Budget</b>	<b>YTD Var \$\$</b>	<b>YTD Var %</b>	<b>FY Budget</b>	<b>Notes:</b>
<b>Income</b>							
General Revenue	133,227		131,250	(1,977)	(1.5%)	175,000	
Children's/Youth Ministry	1,524		375	(1,149)	(306.5%)	500	
Small Groups Fund	175		0	(175)	0.0%	0	
Designated Income	11,486		0	0	0.0%	0	
Rental Income	10,105		11,250	1,145	10.2%	15,000	
Gifts in Kind	5,325		1,500	(3,825)	(255.0%)	2,000	
Line of Credit Financing	0		12,698	12,698	100.0%	16,930	
Total Revenue	161,842		157,073	(4,770)	(3.0%)	209,430	
<b>Expenses</b>							
Small Groups	2,902	505	4,500	1,598	35.5%	6,000	
Worship	7,034	942	7,650	616	8.1%	10,200	
Social Outreach	1,137	63	3,518	2,381	67.7%	4,690	
Evangelism	1,642	206	3,225	1,583	49.1%	4,300	
Discipleship Training	5,223	759	3,375	(1,848)	(54.8%)	4,500	
Stewardship	0		1,725	1,725	100.0%	2,300	
Congregational Life	2,886	846	1,650	(1,236)	(74.9%)	2,200	
Larger Church	6,302		9,188	2,885	31.4%	12,250	
Salaries, Benefits, CPP/EI	85,784		88,813	3,029	3.4%	118,417	
Administration	7,060	405	7,350	290	4.0%	9,800	
Property	13,697	925	18,600	4,903	26.4%	24,800	
Designated Income Pmts	8,770	672	0	0	0.0%	0	Approx. \$2500 in Designated Funds forwarded 1st week of April
Total Expenses	142,435		149,593	7,158	4.8%	199,457	
Contingency Fund	1,845		7,480	5,635	75.3%	9,973	Roof repair not budgeted for in 2010/11
<b>Net Surplus (Deficit)</b>							
	<b>17,562</b>	<b>5,325</b>	<b>0</b>	<b>(17,562)</b>	<b>0</b>	<b>0</b>	

Bank Balance @ 03/31/11:	4,502.16	
Bank Balance @ 04/09/11:	1,522.68	
Uncleared Deposits:	412.35	GST Rebate - Jan to June 2010
Uncleared Payments:	-1,980.26	
Projected Line of Credit Balance @ 04/09/11:	-45.23	
GST Rebates Received:	2,493.35	2006/2007/2008/2009/ Jan-June 2010
GST Rebates In Progress:	480.99	Jul-Dec 2010

## Congregational Statistics

### Membership as of December 31, 2009

- 173 Baptized
- 166 Confirmed

### Membership as of December 31, 2010

- 192 Baptized
- 147 Confirmed

### New Members Received as of December 31, 2010

- Baptism- Children (4) Adult (1)
- Affirmation of faith or (1)
- Transfer from other ELCIC (3)
- Statistical Adjustment- Baptized (13)

### Members Removed of December 31, 2010

- By Death (3)
- Transfer to Other ELCIC Congregation (6)
- Statistical Adjustment - Confirmed- (20)

### ADHERENT LIST (Active but not members)

- 28 Baptized
- 17 Confirmed

### Average number of households in membership

- 2009 (82)
- 2010 (86)

### Average weekly attendance

- 2009- 95
- 2010-110

### Average weekly children's attendance

- 2009-13
- 2010-25

**All Saints Lutheran Church  
2011/2015  
Strategic Plan**

**GOALS**



Relationships within the church support us in our faith

Relationships within the church support us in our faith

**VISION**

People in discipleship, nurtured through the Word, striving towards unity in the Spirit

**MISSION**

Proclaim the Gospel so all those hear grow into relationship with Christ, with Others, for Others



We 'steward' the resources given to us.

**We foster personal spiritual growth**

Diversity of spiritual and life gifts and talents make us the body of Christ

**We explore opportunities to grow God's Kingdom**

**Objective 1**

Support our congregation members to build their confidence to discuss questions of faith and Christ's message

**1A:** Establish a framework for helping All Saints members discover their spiritual gifts.

**1B:** Offer opportunities for All Saints member to discover the marks of discipleship (1. Daily prayer/ 2. Daily scripture reading/ 3. Serving the community/ 4. Regular worship/ 5. Tithing/ 6. Developing relationships with other Christians) and apply them within the ministry of All Saints and the community.

**Objective 2**

Maximize All Saints Lutheran Church strengths and capacities in and with other ELCIC churches to link people to pastoral care and resources for spiritual growth.

**Objective 3**

All Saints Lutheran Church will minister and reach out in mission to South Calgary by recognizing the needs of the community through partnership with other Christian organizations and churches developing our resources (Physical/ human and financial) to meet those needs.

**All Saints Lutheran Church - July 2009-February 2010**

Categories	Sub-Categories	Budget Jul11/Jun12	Budget Jul10/Jun11	Actuals Jul10/Mar11	Balance Remaining	Budget Jul09/Jun10	Actuals Jul09/ Jun 10
<b>REVENUE</b>							
	General Offering	195,000	175,000	133,227		176,450	175,731
	Property Reserve Fund	10,000	0	0		0	0
	Kidz for Christ / Youth	500	500	1,524		500	1,107
	Rentals	1,500	15,000	10,105		1,500	6,505
	L.O.C Spec.Fundraising	0		0		0	0
	Capital Asset Replacement	0		0		0	0
	Budget – Gifts in kind	3,000	2,000	5,325		2,000	4,327
	Interest Rebate	0	0	0		400	0
	<b>Line of Credit Financing</b>	<b>17,622</b>	<b>16,930</b>			<b>7,720</b>	<b>2,714</b>
<b>TOTAL REVENUE</b>		<b>227,622</b>	<b>209,430</b>	<b>150,181</b>		<b>188,570</b>	<b>190,384</b>

Categories	Sub-Categories	Budget Jul11/Jun12	Budget Jul10/Jun11	Actuals Jul10/Mar11	Balance Remaining	Budget Jul09/Jun10	Actuals Jul09/ Jun 10
<b>EXPENSES</b>							
<b>Small Groups</b>	Development & Support	6,200	6,000	2,902	3,098	3,000	3,493
	<b>Total</b>	<b>6,200</b>	<b>6,000</b>	<b>2,902</b>	<b>3,098</b>	<b>3,000</b>	<b>3,493</b>

<b>Worship</b>	Worship Supplies	3,180	1,000	1,709	-709	1,000	1,034
	Music	200	500	132	368	700	442
	Licenses	1,120	1,000	279	721	750	667
	Equipment Maintenance	1,090	300	462	-162	600	367
	Conferences	0	0	0	0	0	0
	Drama Team	200		0			0
	Leadership Honorarium	0	4,000	1,200			0
	Piano Supply	150	0	50	-50	200	0
	Equipment Purchases	2,000	3,400	3,203	197	3,000	2,494
	<b>Total</b>	<b>7,940</b>	<b>10,200</b>	<b>7,034</b>	<b>366</b>	<b>6,250</b>	<b>5,004</b>

<b>Social Outreach</b>	Must. Seed/I.F.T.C	600	1,000	0	1,000	600	215
	Neighbourlink	1,600	1,200	600	600	1,200	1,200
	Food Hampers	600	1,000	475	525	1,000	675
	Pastor's Discretionary	1,000	1,000	1,250	-250	900	1,159
	Missions	0	0	62	-62	0	40
	Metro Assoc. for the Common Good (MACG)	0	250	0	250		
	Card Ministry	40	40	0	40	40	0
	All Saints Reaching Out	100	200	0	200		
	<b>Total</b>	<b>3,940</b>	<b>4,690</b>	<b>2,387</b>	<b>2,303</b>	<b>3,740</b>	<b>3,289</b>

<b>Evangelism</b>	Missions	1,800	1,800	951	849	0	40
	Advertising/Communications	3,650	2,500	691	1,809	0	0
	<b>Total</b>	<b>5,450</b>	<b>4,300</b>	<b>1,642</b>	<b>2,658</b>	<b>0</b>	<b>40</b>

<b>Discipleship Training</b>	Children's Ministry	1,800	1,800	1,717	83	1,600	2,546
	Vacation Bible School	0	0	0	0	0	36
	Confirmation	250	500	45	455	500	139
	Youth Ministry	1,500	1,500	3,342	-1,842	2,000	2,697
	Sr. High/Young Adult Honorarium	4,000		0	0	0	0
	Sr. High/Young Adult	250	500	0	500	0	15
	Adult	0	0	0	0	0	0
	Devotional Booklets	300	200	119	81	200	110
	<b>Total</b>	<b>8,100</b>	<b>4,500</b>	<b>5,223</b>	<b>-723</b>	<b>4,300</b>	<b>5,542</b>

<b>Stewardship</b>	Honorarium	0	300	0	300	0	0
	Consecration Lunch	0	1,400	0	1,400	1,400	1,350
	Community Garden	300	200	0	200	550	289
	Resources	500	400	0	400	400	200
	<b>Total</b>	<b>800</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>2,350</b>	<b>1,839</b>

<b>Congregational Life</b>	Supplies	900	700	518	182	500	406
	Events	2,020	1,500	2,368	-868	500	1,758
	<b>Total</b>	<b>2,920</b>	<b>2,200</b>	<b>2,886</b>	<b>-686</b>	<b>1,000</b>	<b>2,164</b>

<b>Larger Church</b>	ELCIC Benevolence	9,750	8,750	5,885	2,865	5,294	5,068
	Seminary	3,276	1,000	500	500	1,000	1,000
	Lutheran Hosp. Ministries	200	200	0	200	200	0
	SW Conference	800	800	-427	1,227	200	551
	Conventions	1,500	1,500	344	1,156	1,200	642
	<b>Total</b>	<b>15,526</b>	<b>12,250</b>	<b>6,302</b>	<b>5,948</b>	<b>7,894</b>	<b>7,262</b>
<b>MINISTRY</b>	<b>Total</b>	<b>50,876</b>	<b>46,440</b>	<b>28,375</b>	<b>15,265</b>	<b>28,534</b>	<b>28,633</b>

**All Saints Lutheran Church - July 2009-February 2010**

Categories	Sub-Categories	Budget Jul11/Jun12	Budget Jul10/Jun11	Actuals Jul10/Mar11	Balance Remaining	Budget Jul09/Jun10	Actuals Jul09/Jun 10
<b>STAFF</b>							
Staff: Pastor	Salary	45,216	42,660	31,830	10,830	38,575	37,521
	Housing	19,200	19,200	14,400	4,800	9,375	17,600
	Study Conference	500	300	200	100	300	200
	Education Allowance	300	300	225	75	275	275
	Car Allowance	750	750	0	750	750	27
	Book Allowance	200	200	70	130	200	0
	Health & Dental	1,704	1,596	1,224	372	1,518	1,493
	ELCIC Pension	6,981	6,805	5,085	1,719	5,275	5,183
	ELCIC Insurance	2,063	2,010	1,503	508	2,174	1,454
	Interview Expenses	0	1,500	0	1,500	1,500	0
	Moving Expenses	0	0	0	0	8,000	0
	Supply	540	0	0	0	2,700	396
	<b>Total</b>	<b>77,454</b>	<b>75,321</b>	<b>54,537</b>	<b>20,784</b>	<b>70,642</b>	<b>64,149</b>
Staff: Director of Family Ministry and Discipleship	Salary	23,592	20,760	15,570	5,190	14,960	13,165
	Education Allowance	800	800	70	730	500	166
	Study Conference	0	0	0	0	300	0
	Health & Dental	4,284	3,972	3,057	915	4,300	2,648
	ELCIC Pension/Life Ins	3,362	2,958	2,219	740	2,132	1,876
	<b>Total</b>	<b>32,038</b>	<b>28,490</b>	<b>20,916</b>	<b>7,575</b>	<b>22,192</b>	<b>17,855</b>
Previous Administrator July-Oct.31/09 position	Salary	0		0	0	4,937	7,181
	ELCIC Pension/Life Ins	0		0	0	703	1,023
	Dental Health	0		0	0	1,436	1,392
Staff: Administrative Assistant	Salary	13,154	9,085	6,777	2,309	6,656	5,857
	Study Conference	0	0	0	0	0	0
	Education Allowance	200	200	0	200	0	0
	ELCIC Pension/Life Ins	0	0	0	0	0	0
	Health & Dental	0	0	0	0	0	0
	<b>Total</b>	<b>13,354</b>	<b>9,285</b>	<b>6,777</b>	<b>2,509</b>	<b>13,732</b>	<b>15,453</b>
CPP/EI Costs		5,726	5,320	3,555	1,765	5,500	5,219
<b>TOTAL STAFFING COSTS</b>		<b>128,573</b>	<b>118,417</b>	<b>85,784</b>	<b>32,633</b>	<b>112,066</b>	<b>102,675</b>

Categories	Sub-Categories	Budget Jul11/Jun12	Budget Jul10/Jun11	Actuals Jul10/Mar11	Balance Remaining	Budget Jul09/Jun10	Actuals Jul09/Jun 10
Administration Needs	Telephone/Internet	2,500	2,500	2,027	473	2,500	2,758
	Office Supplies	2,100	1,800	1,427	373	1,700	2,304
	Office Equip Rental/Maint.	2,200	2,500	1,251	1,249	2,500	2,286
	Equipment Purchases	0	1,300	0	1,300	1,500	2,560
	Advertising/Communications	0	0	956	-956	1,500	864
	Bank Charges / Interest	700	500	696	-196	503	694
	Board Discretionary	700	700	702	-2	700	394
	Governance	400	400	0	400	200	480
	Prior Years Deficit Recovery	0	0	0	0	0	0
	Mortgage	0	0	0	0	25,011	31,824
	<b>Total</b>	<b>8,600</b>	<b>9,700</b>	<b>7,060</b>	<b>2,640</b>	<b>36,114</b>	<b>44,165</b>

Categories	Sub-Categories	Budget Jul11/Jun12	Budget Jul10/Jun11	Actuals Jul10/Mar11	Balance Remaining	Budget Jul09/Jun10	Actuals Jul09/Jun 10
Call Committee	Call Committee	0	100		100	0	69
	<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>69</b>

**All Saints Lutheran Church - July 2009-February 2010**

Categories	Sub-Categories	Budget Jul11/Jun12	Budget Jul10/Jun11	Actuals Jul10/Mar11	Balance Remaining	Budget Jul09/Jun10	Actuals Jul09/Jun 10
<b>Property</b>	Property Upgrades	0	0	764	-764	5,400	841
	Insurance	3,750	3,500	3,449	51	3,500	3,397
	Utilities	6,000	5,000	3,514	1,486	6,000	4,455
	Supplies	1,700	1,200	2,039	-839	1,200	1,466
	Janitorial Service	5,960	3,600	2,840	760	3,600	3,300
	Outdoor Property Maint.	500	500	374	126	500	993
	Snow Removal	1,000	1,000	718	283	1,100	390
	Reserve - Property	10,000	10,000	0	10,000	0	0
	<b>Total</b>	<b>28,910</b>	<b>24,800</b>	<b>13,697</b>	<b>11,103</b>	<b>21,300</b>	<b>14,842</b>
<b>TOTAL EXPENSES</b>		<b>216,959</b>	<b>199,457</b>	<b>134,916</b>	<b>61,742</b>	<b>198,013</b>	<b>190,384</b>
<b>CONTINGENCY FUND</b>		<b>10,848</b>	<b>9,973</b>	<b>1,845</b>			
<b>SURPLUS (DEFICIT)</b>		<b>0</b>	<b>0</b>	<b>13,421</b>	<b>N/A</b>	<b>-9,443</b>	<b>0</b>

\* As per the Governance Manual Section DA4-4.1 Tactical and Financial Planning: The tactical and financial plan must include a contingency plan equal to 5% of the cost of the tactical plans.