

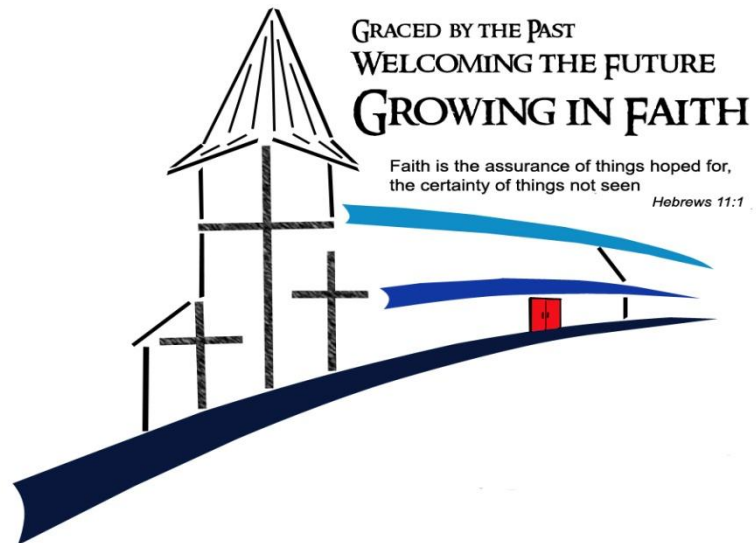
**ST. PAUL’S EVANGELICAL LUTHERAN CHURCH**  
**Pittsford, New York**

**2011 ANNUAL REPORT**

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MISSION STATEMENT



St. Paul's Evangelical Lutheran Church  
Pittsford, New York

\* \* \*

St. Paul's is a welcoming Christian family.  
We are created by God,  
saved by Jesus Christ,  
God's Son, and  
inspired by the Holy Spirit.

Through joyous worship and  
Mission Commitment,  
St. Paul's furthers the word of  
***God's Saving Grace.***

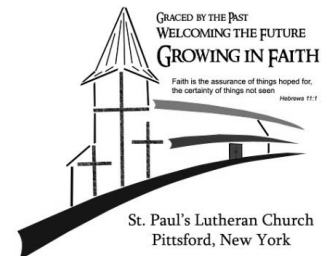
We are inspired by the word of Matthew 25,  
Verse 40: "Truly, I tell you, just as you did  
it to the least of these who are members  
of my family, you did it to me."

## Minutes of the Annual Congregational Meeting

St. Paul's Lutheran Church

Pittsford, NY

Sunday, January 23<sup>rd</sup>, 2011



Council President Mike Patchen called the meeting to order at 11:05am thanking everyone in attendance and acknowledged and recognized the contributions of Council Members past and present especially Bill Wallace and Gary Foti who have served their full terms and are now leaving the Council. He thanked and acknowledged Pastor Hedin and his 21 years of service with St. Paul's. He also recognized Janet Harris and her unending efforts these last 9 years as our church secretary, as well as the youth leadership of Elizabeth Conderman and the musical contributions of Chris Petit and Rob Laird, the Deacons and our nursery attendant, Ms. Kiss. He then thanked the congregation for their hard work volunteering and financial contributions in order for us to pass and hold true to a balanced budget for the first time in 17 years. He recited a long list of organizations that have received contributions and donations from St. Paul's this year as a result of outstanding efforts of congregational groups reaching out to help those in need.

Mike Patchen declared a quorum as 70 members signed the attendance sheet. Pastor Hedin then led the congregation in a devotional. Pastor Hedin then reviewed the Roberts Rules of Order.

**2009 Meeting Minutes** – There was a **MOTION** to accept the minutes in the 2010 Annual Congregational Meeting with the word “estate” to be substituted for “state” when discussing the Endowment Fund, as submitted in the 2009 Annual Report, which was **APPROVED**.

**Nomination of new and Reinstatement of Current Council Members** – There was a **MOTION** to nominate Terry Kelly, Nikki Robinson, Craig Dahl, and Kathy Silverman for the 2011 Church Council was **APPROVED**.

**Budget** – There was a **MOTION** to approve the corrected yellow copy of the 2011 St. Paul's Budget, which was followed by discussion.

Bill Wallace presented an overview of the 2011 budget by first congratulating the congregation for passing and supporting a balanced budget for 2010. He also highlighted that a budgeted income of \$279,839 is a larger increase than it appears, as it does not include a \$10K anonymous donation to the budgeted income as we had in 2010. He compared the bank balances between the beginnings of 2010 to 2011. He reassured that all the donations to the Capital Appeal are accounted for, recorded and transferred as needed to pay the mortgage each month. We still have approximately one and a half years worth of mortgage payments saved.

Benevolence to the Synod was increased to 14% of the anticipated income, or \$35,500 for 2011. Pastor has asked Mutual Ministry and Church Council to freeze his salary for 2011 at the 2010 amount and allow him to take an additional week of vacation in 2011, which was approved. The Sexton salary was increased to \$10,660 due to an hourly raise as well as an average increase of 20 work hours per week. Bill pointed out that the dedicated funds such as “choral scholar” were removed from the operations budget. The Youth Choir director position is now being taken over by Chris Petit, which will increase his salary, which is offset by a decrease in the assistant minister of music salary. Many parts of the budget remain the same or only slightly changed from the prior year.

Administrative costs are projected lower thanks to the cost saving strategies of Janet and her volunteer staff. The Property and Maintenance reserve fund was reduced to zero in order to balance the budget this

year. Gary Schwartzbauer asked the congregation to remember that in 25 years we will be faced with replacing the boiler and roof, which may cost upwards of \$100K each. A Reserve Fund would be a proactive step in financing these costs effectively. A suggestion was made to look into water treatment systems for the water that circulates in the boiler, with the intent of extending the life of the boiler. \$2000 was set aside for painting the backside of the educational building this year. We have received very favorable comment from our neighbors as to how nice the church looks and how well the grounds are maintained.

There was a question as to how much money there was in the Memorial Fund. \$14,184 is the amount in the Heritage Dedicated fund, of which only \$2000 is memorial money; the rest is allocated to dedicated funds. The discussion continued to clarify where money from dedicated funds goes and how it is represented, or not represented, in the annual budget. Bill explained that the Operational budget represent repeatable, predictable expenditures where items in the dedicated fund can include one-time items like painting the church or purchasing furniture for the foyer. The interest income was very low this year due to the funds being invested in a low risk bank account. The Finance Committee is planning to invest a good portion of the Capital Fund into a higher interest bearing account. Laura Patchen voiced concern and asked how these investment strategy decisions would be decided. Bill reassured the congregation that the Finance Committee, along with financial planner Steve Kane would make prudent decisions and would be discussed in Council.

An **AMENDMENT** to include the dedicated fund report in the annual report was **APPROVED**

The motion to approve the 2011 budget was **APPROVED**.

Bill Wallace wanted again to express the need for us all to keep up with our planned giving to the operational budget and to consider increasing our regular contributions even a little. He then turned the discussion to the mortgage and Capital Appeal accounts. As a congregation, we have done very well in keeping up with our pledged donations and noted that we are coming to the end of our second three-year appeal. He encouraged all of us to continue to pledge and donate to the Capital account. Our contribution to the Capital Account last year was \$68K when our annual mortgage is \$82K. Annual donations are predicted even lower this year, and while we have enough of a buffer to continue payments we need to consider this annual difference, as we still owe over \$700K. Jori Cincotta then addressed the congregation and continued this topic. She opened by offering her perspective as a relatively new member who was not here prior to the renovations. She led a discussion around how we should all ponder, pray, and pledge to help close the annual gap in the donation versus need, so we can maintain a 1½ year buffer in the Capital Fund. She asked the congregation to complete a small piece of paper to offer an additional “I Will” pledge toward the Capital budget.

**Pastor’s Comments and review of Reports** – Pastor let us know how fortunate and blessed he is to have the benefit of perspective and to be able to tell us that we are a strong church and a fortunate church, but he also asked us to feel challenged to continue our mission together. He acknowledged that we all have wonderful gifts to share and asked us to use whichever gifts we have been given.

**I Wish/I Like** – Mike Patchen explained the I Wish/ I Like comment cards that were to be distributed to the congregation to complete, and asked if there were any other topics the congregation wished to discuss.

**Council Action Summary Vote** – Reid Cunningham and made the **MOTION** for the congregation to approve the actions of the Church Council for 2010, which was **APPROVED**.

**MOTION** to adjourn, **APPROVED**. Meeting was adjourned at 12:11 pm.

Minutes respectively submitted,

C. Scott Conderman  
*Recording Secretary*

2011 CHURCH COUNCIL PROFILE

NAME	OFFICE / COMMITTEE LIAISON	TERM ENDS	
Jori Cincotta	Financial Secretary and Parent Forum	January	2012
Chris Coffey	Outreach	January	2012
Scott Conderman	Recording Secretary & Education/Youth	January	2012
Reid Cunningham	Vice-President, Evangelism and Mutual Ministry	January	2013
Craig Dahl	Property & Maintenance	January	2014
Terry Kelley	Membership	January	2014
Mike Patchen	President	January	2013
Nikki Robinson	Fellowship	January	2014
Kathy Silverman	Worship & Music	January	2014
Ron Uhlig	Treasurer	January	2012
Laurie Zaucha	Stewardship	January	2013

## REPORT OF THE PASTOR

*“Enthusiasm is a way of life, not an emotion.”*

I look back at each year with hopes that my memory is able to exceed the last three or four months. This year I reached the milestone age of 60, but each of us also became a year older. Twins Harper and Riley were born to my son Stephen in November, and many shared the joy of new birth in their family. My wish this year was to have more than “Fast away the old year passes, fa la la la la la la la la.” There was a great amount of enthusiasm in our leaders. The Church Council is hoping to share stories of mission and new areas of ministry. Our music leaders provide the best of Sunday experiences, and I regret that more do not share the beauty of the Sr. Choir, joy of the Youth ensemble and Orff players, or the fellowship of the hand bell players. People have stayed after worship to meet and greet, and the friendships grow. This is God’s church, but you are the living body of Christ that makes it go.

*“A group of people committed to a shared vision can accomplish the impossible.”*

Our bulletin states that all members of St. Paul’s are ministers in daily life. This calling is ours, and God is at work through each of you. The priorities we choose for the resources we have available, the hospitality we offer both old and new faces, how we reach out or hold back, all reflect the church, the people of God who worship here. I thank all of you who take pride in the way we look and how we act together, recognizing that it is God who is glorified in all we do.

*“Failure to take a risk is much worse than taking a risk that leads to failure.”*

I am forever an optimist. I have the hope that the Buffalo Bills will win the Superbowl as each season begins. My greater vision is that each of us will take seriously our baptism, and we will grow in faith, love, and obedience to the will of God. When we affirm our baptism seriously, the covenant made with God directs us “to live among God’s faithful people, to hear the word of God and share in the Lord’s supper, to proclaim the good news of God in Christ through word and deed, to serve all people, following the example of Jesus, and to strive for justice and peace in all the earth.” That requires commitment. That requires reaching out beyond our comfort zones to do things with people and needs unknown. It can be as simple as an opening greeting before worship and as complicated as supporting our Synod with an additional percentage of our blessings.

*“I tried it, but it didn’t work” is a lot better than “I wish I’d tried.”*

2011 was a year of growth. We tried some new fellowship opportunities with mixed results. Our youth program has grown in numbers and activities. Young families attend with their children, evident in the numbers at Children’s Sermons. Miss Kiss is a blessing to the nursery. We continue to use the Evangelical Lutheran Worship book in new and meaningful ways. The Foyer is a welcoming space for many from both the congregation and the community. We cannot be complacent with our life together. We can do better in gathering numbers. We can be more aware of new people in our midst. We can grow in our stewardship support and outreach efforts. Thanks for those who try.

*“Make finding a solution a higher priority than placing blame.”*

Attendance went down this year, in part because of the calendar, in part because of busy schedules, and in part because we can do better in our commitment to each other and God. The budget is balanced, but there is not enough resources given to reflect the faith in a God of abundance. If each member gave of their means, we would be seeking new and exciting ways to be the church in a hurting world. We need to thrive, not merely survive.

*“Goals are dreams with deadlines.” “Most solutions are simple.” “Always try to empower others to do their best.”*

As we enter into 2012, I thank God for you and the staff I am fortunate to work with this year. Janet Harris has provided essential gifts to the office for 10 years this February. Chris Petit has completed his doctorate, and is seeking a meaningful future that may include us. Rob Laird has continued his education, and has taken youth music to heart. Elizabeth Conderman has a phenomenal relationship with our Lutheran Youth Organization. Miss Kiss is faithful in our nursery, often with record numbers of children in her care. David Haroian faithfully cares for the building. Sophie Guloses and Rebeca Boyd provide special music that inspires. I hope people feel that they can try new things, to attempt to do God’s will with new wineskins. Please be a part of the solution where there are problems, and part of the support for those things that are going well. Invite new people, encourage those already here, and try something new yourself.

*Never forget the debt you owe all those who have come before you.”*

St. Paul’s has been in service to Christ since 1867. We have been graced by our past, and continually wish to welcome what is a challenging future. We have been blessed with a beautiful and functional building with significant meeting and gathering spaces as well as wonderful kitchens. Our numbers are strong in Sunday School and worship, but could be stronger. We have a tradition of support for causes such as Eastern Service Workers Association, Pittsford Food Cupboard, Saints’ Place, and many other local ministries. The tug of the future suggests that the problems of the economy, hunger, housing, and spiritual need will continue. We can help in new and meaningful ways.

*“We are ultimately judged by what we give, not by what we get.” “Our favorite attitude should be gratitude.”*

I thank God that I have been serving as pastor at St. Paul’s Evangelical Lutheran Church, Pittsford, NY for 22 years. I am amazed at the number of lives that have touched mine over this time, from wonderful volunteers to challenging dissidents. I know that I can be better at what I do, and challenge you to be better as a member as well. You make ministry happen. I pray that God will give us enough success to inspire us and enough failure to humble us and know that God remains in control. I end with the four invitational questions:

1. Where are we headed?
2. What kind of future are we building?
3. What are our strengths, gifts and competencies?
4. What is God calling us to accomplish in our mission?

God bless you in your mission and ministry. Soli Deo Gloria, *Pastor Jeff Hedin*

## PASTORAL ACTS

### Baptisms

7/17/11 Olivia Ann Floss  
9/18/11 Colt John Miles  
9/18/11 Ollie Bryan Miles  
9/18/11 Tyler Michael Sheehan

### Funerals

(\*) denotes member

2/4/11 Richard Cole  
\*2/5/11 Florence Gruschow  
\*3/22/11 Ruth Kladstrup  
3/26/11 Willis Fedrau  
\*6/3/11 Patricia Robinson  
6/3/11 Kevin Robinson  
\*6/13/11 John Hauser  
6/17/11 Gerald Relyea  
\*7/6/11 Jean Haen  
8/20/11 Glenn Ginegaw  
9/17/11 Rosemarie Koetter  
10/4/11 Ralph Henderberg  
10/15/11 Wayne Ormsbee  
12/22/11 Jeanette Carey  
\*12/31/11 Joyce Dehmler

### Confirmation May 22, 2011

Alyssa Ange  
Robert Berndt  
Margo Cunningham  
Cassidy Dahl  
Allison Bjorseth Jordan  
Andrew Bjorseth Jordan  
Zachary Burdett  
Tim Kallman  
Brayden Kane  
Bryn Tayman  
John Tolley  
Meghan Yates

### Weddings

1/15/11 Sarah Schultz and Mark Poe  
5/15/11 Jennifer Plath and Todd Rohring  
5/21/11 Casey James and Nicholas Scinta  
8/6/11 Jessica Beamish and Damon  
Bellonii  
9/3/11 Brandi Olsen and Alan McNiff  
10/14/11 Amy Bauer and Jeffrey Fisher

### New Members

Teresa Caldwell  
Ellen Fjermedal  
John Lo, Sarah Costas-Lo (Sarah  
Beth & Alexandra)  
Amy, Michael Schrlau (Elizabeth)

### Transfers Out

Kevin, Beth & Autumn Schoenfeld  
Monica Lucas

PASTORAL STATISTICS - 2011

Membership:	Baptized:	877
(12/31/11)	Confirmed:	687
	Communing:	361

- ◆ Baptized are all members on our books. Members are removed from the list upon death or official transfer to another church.
- ◆ Confirmed is a subset including all members on the books who have been confirmed at St. Paul's or another church.
- ◆ Communing members are those that have received communion at least once during the year and have contributed to the church offering. These records are from the pew cards and by personal review of Pastor Hedin.

Average Sunday Attendance

	'07	'08	'09	'10	'11
January	135	136	130	156	135
February	131	129	161	153	126
March	146	178	140	169	126
April	186	137	201	175	200
May	136	133	161	156	144
June	142	127	137	125	120
July	105	111	124	117	100
August	129	111	120	108	124
September	134	156	149	144	144
October	135	139	149	148	129
November	140	152	148	136	144
December	144	137	168	127	133
<b>Yearly Avg.</b>	<b>139</b>	<b>138</b>	<b>148</b>	<b>143</b>	<b>136</b>

<u>Special Services</u>	'07	'08	'09	'10	'11
Ash Wednesday	49	50	48	56	58
Maundy Thursday	71	55	58	56	52
Good Friday	66	86	74	68	89
Easter Vigil	25	15	13	14	13
Easter	327	356	342	339	331
Confirmation	81	--	122	99	148
Christmas Eve	385	405	415	433	448

## President's Report:

Well another year has gone by, the fourth for me as president. I am very pleased with the state of the union as it were. It has been a pleasure to work on council again this year with a dedicated team of both new and experienced individuals, each contributing from their own experience and perspective. I'd like to thank each of them for their service this year, with a special thanks to those whose terms have expired: Scott Conderman and Chris Coffey their inputs and perspectives will be missed greatly.

As I attended the beautiful Christmas service at 5:30 I took some time to look around at the congregation and was struck by the thought that this is the place that people come home to. As college students return home for the holidays they fill the church and their families with the joy of new beginnings. The abundance of children at the children's sermon reminds us of our vibrancy and future. The families with adult children that are home for the holidays and some starting their own families remind us that one of the constants is our church life and family. This year, as it seems most years, there is both joy and sadness as the year closes we reflect with sadness on the members that are no longer with us and with joy for the new ones that have joined. The Church is a living body that is constantly changing in some ways and staying the same in others.

This year the church either as a body or through its member disciples have supported among other things: RAIHN, Habitat for Humanity, LCLC, The roots of leadership, Eastern Service Workers, The Pittsford Food Pantry, Operation Christmas Child, 30 hour famine, all Synod activities etc. We are an active member of the local and world Christian community and are proud to be so.

The staff and dedicated volunteers continue to be a key to our church life. Chris Petit soon to be Chris Petit PhD we are very proud of him, and are thrilled to be able to enjoy the music programs he and Rob have put together. Elizabeth Conderman is a pleasure to watch as she helps guide our youth from childhood to adulthood. We are very lucky to have her. Janet runs the church office and coordinates the many volunteers with grace and ease. Pastor Hedin guides the church giving inspiring sermons, leading bible studies visiting the sick and being our representative for numerous functions both for the church and local presence. Our Deacon Laura Patchen is a special person being there for any potential new members as well as current members. She is often called upon to visit homebound members as well as sharing hospital duty especially if the pastor is away. Miss Kiss has continued to keep our youngest members safe while their parents attend services. Scott Conderman in addition to helping Elizabeth with the youth is our Sunday school superintendent and council Secretary. A special thanks to all of the volunteers that coordinated the multiple events through the year as well as all of those that keep the church running: office help, communion prep, Property and Maintenance, Web Page maintenance, ushers, phone tree callers, Sunday school teachers, RAIHN volunteers, Food cupboard, choir (Bell and Voice) members, Habitat for Humanity, World Hunger, Eastern Service workers, VBS coordinators and volunteers, Annual Picnic etc.

On the business side, our main concern and goal for the year was to implement the 2nd consecutive balanced operating budget after over 10 years of not being balanced. In addition a special focus was made on meeting our mortgage obligation with ongoing receipts. In both of these areas while there was little room for error, it appears as of this writing, like the goals will be met. Thank you to the entire congregation for supporting your church. We worked hard to maintain our staff and programs while not letting spending get out of control there were minimal unplanned expenses. One of the struggles that we as a council have is that much of the income for the church comes in during the last couple of months.

With no surety of the final receipt number we are not certain if we will be over or under the yearly budget until the year is over, rightfully so we are reluctant to initiate new programs/expenses until funding is confirmed.

In closing, over the last 4 years it has been my pleasure to be council president and I have enjoyed working with all of the various council members and the congregation. It appears that we have turned the corner from consistent deficit spending to a balanced budget. Going forward it is my hope that we can both begin to plan for necessary maintenance items and initiate the next level of programs and activities.

In Jesus' name,

Mike Patchen  
Council President

## Sunday School Annual Report for 2011

St. Paul's Sunday school continued on its upward population trend in 2011. We are nearing the top of the bubble that we could see coming nearly eight years ago! As our population grows we continue to make adjustments and modifications to address the changing needs of our Sunday School population. Most importantly, the visibility and participation of our students in Sunday school and in active ministry with the LYO continues to play a silent yet powerful role in attracting new families to our church as well as increasing regular attendance of all members.

Our 3 year olds through 6th grade students continue to use the Growing in Christ curriculum from Concordia Publishing House. This curriculum is roughly based on the Common Lectionary and is strongly Bible-centered. Students are highly engaged in their classes and the curriculum continues to serve our needs at these levels by offering a consistent lesson and story each week.

7th and 8th grade continues to be structured as its own "middle school" and is consistently attended by students and enthusiastically led by Pittsford middle school teacher Barb Serve'.

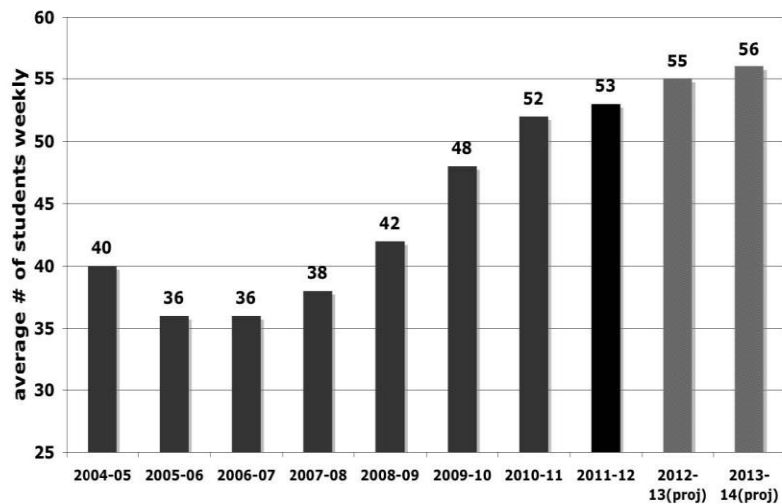
Students explore the real-life paradoxes of honesty, truth, authority, faith, and responsibility through Bible centered stories and scripture connected to the trials and tribulations they face every day as young adults.

High school students are engaged in age-appropriate discussions and how they are tied to lessons from scripture for a more "adult forum" feel. Leaders Tim Hammer and myself have developed a team-teaching program with a teacher created curriculum. Students contribute topic ideas at the beginning of the year and often come to Sunday School with personal questions and reflections based on the days topic. The upcoming 2012-13 high school class will be so large that it will require us to split it into a 9th-10th grade class and a "senior" 11th-12th grade class. I will be seeking additional high school teachers for next year, so if you are interested in an easy and rewarding opportunity to connect with young adults, please contact me!

The number of regularly attending Sunday School students increased this current year with an average of 53 students attending each Sunday from a regular pool of approximately 65 students. Another big "Thank You" to our caring and dedicated staff of volunteer teachers this year. They are an incredible core group of self-directed, caring, and passionate leaders that make the Sunday School at St. Paul's so powerful and committed.

Sue Wyatt – 3 to 5 year olds  
Kathie DeNicola/Alisa Piccirilli – 1st and 2nd grade  
Ann Menendez/Laurie Zaucha – 3rd and 4th grade  
Kiki Coffey – 5th and 6th grade

**Average Weekly Sunday School Attendance**



Barb Servé – 7th and 8th grade

Tim Hammer/Scott Conderman – 9th to 12th grade

In August, many students attended Vacation Bible School under the leadership of Tiffany Laird and Sue Wyatt. Students enjoyed a week immersed in the magic of Nazareth during the adult life of Jesus.

Our minister of music, Dr. Chris Petit and assistant minister of music Rob Laird work with the Children's Choir and several ensembles to perform throughout the year during church services. Each week before their regular Sunday School classes, students in grades 6 through high school attend a LYO meeting with youth leader Elizabeth Conderman. The LYO participates in multiple mission work fund raising activities throughout the year as well as many fun youth-centered events. The 2011 Christmas Pageant was again a success this year with the youngest cast ever assembled, complete with a wild, uncontrolled running cow.

2012 looks to be another wonderful year of growing and thriving while providing a sound Christian education for our children and youth!

~~~Scott Conderman, Sunday School Superintendent

## Report from the Church Office

The Time and Talent forms were distributed and returned earlier than usual. This meant that new volunteer lists were able to be compiled before Christmas and new volunteers could be added to schedules sooner than before. There are a record number of volunteer roles that have new members; sixteen in total. It has been pleasing to see some long time members adding to their volunteer roles, new members getting involved quickly, and members of the Lutheran Youth Organization taking on extra roles. The Time and Talent forms count for approximately half of all new volunteerism. I am very pleased that virtually all my requests for new volunteers via e-mail, the "Link" and the bulletin inserts get quick positive results. Only asking for new church openers for Sunday mornings has not been successful. Please see if me if you are interested.

The number of activities has increased again. New in 2011 was a "Stand Against Racism" in May, a coat collection in the summer for Project Homeless Connect and a toy drive for the Eastern Service Workers Association Christmas party. I am always pleased to hear from members who come to me with ideas for projects. In December I had three such visits. Look for new projects in 2012 as a result!

I look at other church newsletters to see what activities they hold and am encouraged by the number of pages in St. Paul's "Link" by comparison. We always need 16 pages to tell of all our news. There is always a lot going on at St. Paul's and good communication is a top priority. We make use of e-mails, bulletin inserts, the "Link", the website, announcements during Moments for Mission, PowerPoint displays in the Foyer, the Phone Tree and the notice boards in the hallway.

Changes to procedures in 2011 included a new line on the offering envelopes asking for donations to the Capital Appeal as well as the operating budget. This has definitely helped raise awareness and funds. Another change was having to find a new florist to provide our altar flowers. Happily I am pleased to report this was very easy and Pittsford Florists are now the supplier of our beautiful altar flowers.

Thanks to all who donated office supplies; especially copy paper and envelopes. Because of this generosity there was spare money in the office supplies budget to purchase a new letter folding machine and an electric pencil sharpener. Both of these were very well received by office volunteers. After several years of steady decline due to increased use of e-mail our postage costs have now leveled off. Each 44c letter counts so please remember to pick up any correspondence waiting for you; it all helps to keep our postage costs down.

All volunteers are needed and valued. There is a role for you at St. Paul's whether on a regular basis or as a "one off" once a year. Thanks to all of you who volunteer.

*Janet Harris, Church Coordinator*

## MUTUAL MINISTRY 2011 ANNUAL REPORT

The Mutual Ministry Committee consists of 6 members of the congregation, with the Pastor attending as a seventh member. Our function is to encourage positive communication and cooperation between the congregation's members, the various committees of the church, and the church staff as they each perform their ministries in service to God. We act as a sounding board for both concerns and new ideas that may arise from within our congregation, discussing such topics in a confidential setting and taking such action as seems to be appropriate and consistent with our Christian values.

The Mutual Ministry Committee met 5 times during 2011 with a common topic being a continuing review of the book "Pastor and People" helping us learn how we can better function and serve our common mission at St. Paul's. We also discussed several issues of concern, possible responses to those, and served as a communication liaison in some instances.

At our last meeting in 2011 we reviewed and approved proposed compensation increments for St. Paul's staff for the 2012 budget.

Laura Patchen has been a member of the Mutual Ministry Committee the past 4 years and has completed her term. We thank her for her service.

Continuing members of the Mutual Ministry Committee are Sue Wyatt, Greg Jones, Tim Hammer, Nancy Graser and Dave Pixley. As this is being written we are in the process of filling our vacant seat. If you have an interest in serving on the Mutual Ministry Committee please let Janet know that for future reference.

We invite and encourage all members of St. Paul's who may have a question or concern about any facet to church life to discuss such topics with any member of the Mutual Ministry Committee. All comments made to us are completely confidential.

Respectfully submitted,

Dave Pixley, Chair

## Property and Maintenance 2011 Annual Report

It has been a productive year at the St. Paul's Maintenance Department. With some additional funds available, we were able to complete several much needed maintenance projects as well as keep up with the normal preventive maintenance and routine tasks.

We completed 8 special maintenance projects during the year, including these noteworthy items: replacement of several sections of damaged gutters, replacement of the Sanctuary ceiling fans, exterior painting of the north wall of the school building, and repair to the storm drain in the parking lot. Also we assisted an Eagle Scout candidate from Troop 167 with a project to repair and paint several walls and windows in the Fellowship Hall. With this work and the upgrades to the downstairs kitchen a couple years ago, this area is a great facility, although unfortunately seldom used.

Our Church Sexton David Haroian continues to do a great job keeping the place very neat and clean as well as taking on some additional projects.

In God we Trust, all others must bring data. Some statistics for 2011: Completed 57 of 60 scheduled preventive maintenance jobs, or 95%. Of 15 work orders submitted, 13 or 87% were completed. A few examples of PM and work order jobs completed are: repair of the commercial dishwasher, several leaded glass windows, and rebuilds of a number of fluorescent light fixtures.

The Property & Maintenance section of the budget was \$30,946 for 2011 which includes utilities, insurance, as well as maintenance. Although December figures were not available for this report, we estimate year end expenses to be \$28,450 which is under budget by 8%. This under run is due primarily to two items: 1. the extremely mild weather and lower energy costs resulted in a savings of nearly \$2000 for utilities, 2. although we spent \$3000 on exterior painting, there were nearly \$1600 obtained from donations, and St. Paul's accounting practices exclude donated funds from the Statement of Expenses report resulting in an understatement by that amount. Without these difficult to plan for items, the year end expenses for P&M would have been over budget by slightly more than 2%. P&M submitted a 2012 proposed budget with a \$3000 increase to cover some needed maintenance expenditures for repair of the north foundation wall and additional storm drain improvements. However the Church Council has removed much of these increases as well as eliminating the exterior painting line item, resulting in a proposed budget that is actually 2% lower than the previous year. The Congregation should be aware that as a result it will be unlikely that we can implement these repairs.

The Property and Maintenance team is Roy Copeland, Ted Hamm, George Harris, Ron MacFarlane, Gary Schwartzbauer, Roger Spurling, and now Harlan Granger who joined the committee this year.

Thank you for the help that so many of you provide. We appreciate that there are a number of people who help out with various tasks which all help keep St. Paul's a nice place to be.

Thank you, and may God Bless.  
Property and Maintenance Committee

## Lutheran Youth Organization (LYO) Annual Report

**Our mission statement:** *We are a welcoming community of Christian youth on a path which engenders: growing in faith, encouraging leadership, helping those in need, and striving to make a positive difference in our world.*

Below is a compilation of events, which supported our mission:

### **January**

- o Egg Drive for Pittsford Food Cupboard
- o Ice-Skating Party at Manhattan Square Park
- o Annual Meeting Babysitting Service

### **February**

- o Souper Bowl Sunday, 108 bowls of delicious soup (\$261 donations for Open Door Mission)
- o World Vision 30 Hour Famine (\$2404 donated to World Vision to feed 6 children for a year; groceries collected from neighborhood food drive and donated to Pittsford Food Cupboard; cleaned and organized food storage and clothing donation room at Eastern Service Workers)
- o Famine Sunday Worship Service; led sermons, prayers, and provided music

### **March**

- o Italian Café Night (\$161 donation to Japan Earthquake via ELCA; used other monies for upgrades to LYO lounge)
- o Laser Tag at Laser Quest

### **April**

- o Egg Drive for Pittsford Food Cupboard

### **May**

- o Mother's Day Waffle Breakfast

### **June**

- o Car Wash (\$412 donations, used money to upgrade LYO lounge)
- o Father's Day Extravaganza and Fellowship Hour Sponsor
- o Ontario Beach Park Harborfest end of year Barbeque

### **September**

- o Rally Day!

### **October**

- o Long Acre Farms Maize Maze Night
- o 100 Halloween candy bags assembled/donated for Eastern Service Workers Halloween Party

### **November**

- o Pie Making (\$294 donations)
- o Caramel Apple Sale (\$248 donations)
- o Donations received in the November fundraisers were used to purchased 21 hams for Eastern Service Worker's Christmas dinners.

### **December**

- o Christmas Pageant
- o LYO Christmas Party and sleepover
- o Date Night Babysitting Service

Our meetings are held on Sundays from 9:30-9:55 in the LYO Lounge, following along with the Sunday Church School calendar.

The LYO thrives due to this congregation's unconditional support of its youth population, both spiritually and financially; committed youth and parents; a loving God; and a desire to teach, lead and inspire young minds to believe in the power of faith. Thanks and blessings to all, for so carefully and generously nurturing our future leaders.

Additionally, I would be remiss to not mention the dedication of the LYO parents, for supporting their young adults to be faithful servants, and loving them with every step. Lastly and truly significant, is the dedication of the LYO members themselves. They make amazing things happen for an exponential amount of people all over the world. And they have fun doing it!

In faith and fun,

Elizabeth W. Conderman

LYO Coordinator

## FELLOWSHIP REPORT - 2011

The Fellowship Committee has met several times this year. We coordinated Family Game Night, Annual Church Picnic, Heritage Potluck Dinner, and Date Night.

We are planning several upcoming events in 2012 that include a Progressive Valentines Dinner, Family Game Night, and a Red Wings Game.

We would like to thank the Fellowship Committee of 2011, which included

- Ruth Hedin,
- Ron Uhlig,
- Laura Patchen and
- Nikki Robinson.

We have received considerable support from Tim Hammer, Kathy Silverman, Jen Canning, Sue Wyatt, Elizabeth Conderman, Janet Harris, LYO, and the Parent Forum.

Also, our congregation has provided support for our scheduled activities in the form of participation. These events would not have been a success without your support.

Please consider joining the Fellowship Committee and help us provide more opportunities to come together and have fun. We would appreciate any level of support. It may be in the form of baking or cooking for an event; helping to setup or cleanup; or suggesting ideas for future events. We welcome you.

Respectfully submitted,  
Nikki Robinson

Fellowship Liaison

## St. Paul's Women of the ELCA – 2011 Report

### **February – August**

Women of the ELCA Ingathering Project:

We completed 67 dresses for “Dress a Girl Around the World” Campaign. We also made 93 yarn dolls and collected 64 stuffed animals.

### **September 9-11, 2011**

2011 Upstate NY Synod Convention was held at Notre Dame Retreat Center in Canandaigua, New York. Shari MacFarlane, Muriel Herpich, Elinor Lindboom and Kathy Silverman attended the convention. Shari was the delegate from St. Paul's. Kathy was the song leader during the entire weekend.

### **December 3, 2011**

Women of St. Paul's hosted the 2011 Women of the ELCA Advent Gathering in December. Shari MacFarlane and Kathy Silverman led the “Lessons and Carols” program. Ham and salad luncheon was served following the program.

### **2012 Ingathering Collection:**

Backpacks – any size, color, material, BUT must be NEW! This project will begin in January, 2012.

Respectfully submitted by Shari MacFarlane

## DORCAS RACHEL CIRCLE 2011 Report

There are several purposes of Dorcas/Rachel Circle. It encourages the spirit of Christian fellowship among women of St. Paul's Social Ministry, provides help in the community and around the world wherever needed, and supports the needs of the church whenever possible. Circle members also support and attend conference meetings and programs of Upstate New York of ELCA and Church Women United throughout the area during the year.

Dorcas/Rachel Circle meets monthly except during the summer months. The meetings begin with devotions followed by a program and a business meeting. Members of the Dorcas/Rachel Circle take turns being responsible for the meeting by leading devotions and serving as hostesses for the day. The ladies enjoy a breakfast snack during the meeting.

Dorcas/Rachel Circle continued to support the Pittsford Food Cupboard (stocking a shelf with paper products and donation of \$203.50 to purchase perishable foods for the summer months and the December Holidays.

In 2011, we supported:

- Women of the ELCA
- Cherish Our Children
- "Dress a Girl Around the World"
- Brookdale-Clare Bridge Care
- Pittsford Food Cupboard
- Church Women United
- Community Lutheran Ministry
- Maggie Harris' Ministry for Children
- Canandaigua Veteran's Hospital
- RAIHN
- Synod Women's Organization
- Summer Fellowship in July
- Social Ministry
- Hospice (\$300 collected from this year "Cookie Walk")

Our silverware fund raisers raised enough money from April 2010 bake sale, Rada sale and 2010 December Cookie Walk to purchase silverware for the Dorcas Kitchen.

Dorcas Rachel Circle made donations to St. Paul's Memorial Fund in memory of Florence Grushow, Pat Robinson, Kevin Robinson and Jean Haen. Also, the ladies of Dorcas Rachel circle provided a reception following the services of Florence Gruschow, Kevin Robinson and Jean Haen.

Programs planned for Dorcas Rachel Circle:

|             |                                                                          |
|-------------|--------------------------------------------------------------------------|
| January 13  | Making Yarn Dolls                                                        |
| February 10 | "Abe & Mary" Shari MacFarlane                                            |
| March 10    | "Hot Cross Buns & Lent" Laura Patchen                                    |
| April 21    | Maundy Thursday Communion Brunch Pastor Jeff Hedin                       |
| May 12      | Book Review Pam Poduska                                                  |
| June 9      | Spring Luncheon at "Flaherty's"                                          |
| September 8 | Box dresses, dolls & stuffed animals for "Dress a Girl Around the World" |
| October 13  | Martin Luther Laura Patchen                                              |
| November 10 | Tray Favors Anne Oestreich                                               |
| December 8  | Christmas Luncheon at "Back Nine"                                        |

TO ALL THE WOMEN of St. Paul's, we invite you to join us whenever you are able. We meet the 2<sup>nd</sup> Thursday of the month at 9:45. The hostesses provided a breakfast treat for you to enjoy upon arrival and during the meeting.

Respectfully submitted,  
Shari MacFarlane, President of Dorcas Rachel Circle

## Music Ministry Annual Report

It is this music director's joy to report that another year has passed that saw all music programs grow! New members are sharing their talents with our bell choir and senior choir, more children are singing and playing instruments, and not a Sunday goes by without an extra special voice or instrument guiding hymns and anthems.

This success is due to the support and gifts of each and every member of St. Paul's. Everyone fits into at least one of the categories below -- some even in all -- and I sincerely thank you for:

- 1.) Sharing your gifts by playing bells, singing in the choir, or playing instruments.
  
- 2.) Financially supporting the music program. We are blessed to be able to have musicians with us regularly, such as Sophie Goluses, Rebeca Boyd, Rob Laird, and Elisha Rock, and to be able to invite more instrumentalists and soloists for special Sundays.
  
- 3.) Singing so beautifully on all hymns and service music. Although your director sometimes likes to program extravagant solos and anthems, the true heart of our music ministry is the congregational singing. No technology and no fanciful staging can ever substitute for the shared experience of joining voices in heart and prayer together, in person, in our sanctuary.

Often the choir loft is lacking space, but that in no way will stop me from continuing to invite new members to our program. We are a fortunate congregation to have a growing music program, but we nevertheless should still think ahead. A harpsichord would be a wonderful addition to the music program, for example, along with funds for more instrumentalists on a more regular basis. Will St. Paul's want a better organ someday? Would we want to invest in high-quality recording equipment to represent our services better on the internet, perhaps even on YouTube? These are simply a few ideas to ponder, but what your music director would like most in the near future would be for more friends downstairs in the pews with whom to share our music. I encourage all of us in the coming year to invite more friends to our services, and even to attend more frequently ourselves. St. Paul's is a wonderful place to be, and I hope we can share it more in our future.

Regards,  
Christopher T. Petit

## Youth Music Opportunities at St. Paul's Lutheran Church

*Rob Laird ~ Assistant Music Director ~ [robertdlaird@me.com](mailto:robertdlaird@me.com) ~ 585.752.7576*

### **Sunday School Music**

*Sunday School Students ~ Pre-K through 5th-grade*

*Meets: Sundays 9:40 am*

This choir is an important part of the Lutheran tradition as the children have the opportunity to participate in worship through song. We rehearse promptly at 9:40am in the sanctuary following the Sunday School calendar.

### **Orff Ensemble**

*Pre-K through 5th-grade*

*Meets: Wednesday 6pm*

The Orff Ensemble is a magnificent opportunity unique to St. Paul's. It is based in improvisation and allows for each child to participate at his/her own level. This group performs monthly. For a more detailed description of Orff-Schelwerk method, please refer to the section on the following page taken from the American Orff-Schulwerk Association.

### **Contemporary Ensemble**

*5th Grade through retirement!*

*Meets: Wednesday 6:30pm*

This is a highly energetic group provides special music- anthems and arrangements of our liturgy - for our worship services

### **American Orff-Schulwerk Association *Music and Movement Education***

***What is Orff Schulwerk?*** Orff Schulwerk is a way to teach and learn music. It is based on things children like to do: sing, chant rhymes, clap, dance, and keep a beat on anything near at hand. These instincts are directed into learning music by hearing and making music first, then reading and writing it later. This is the same way we all learned our language. Orff Schulwerk happens in a non-competitive atmosphere where one of the rewards is the pleasure of making good music with others. When the children want to write down what they have composed, reading and writing find their moment. Orff Schulwerk uses poems, rhymes, games, songs, and dances as examples and basic materials. These may be traditional or original. Spoken or sung, they may be accompanied by clapping and stamping or by drums, sticks, and bells.

The special Orff melody instruments include wooden xylophones and metal glockenspiels that offer good sound immediately. Played together as in a small orchestra, their use helps children become sensitive listeners and considerate participants. With Orff Schulwerk, improvisation and composition start students on a lifetime of knowledge and pleasure through personal musical experience. Learning is meaningful only if it brings satisfaction to the learner, and satisfaction arises from the ability to use acquired knowledge for the purpose of creating. For both teacher and student, Orff Schulwerk is a theme with endless variation. The title "Schulwerk" is an indication of the educational process taking place: Schulwerk is schooling (in music) through working, that is, through being active and creative.

Composer Carl Orff and his associate Gunild Keetman evolved the basic texts for the Schulwerk as models for teachers worldwide. Now translated into eighteen languages, Orff Schulwerk is based on the traditional music and folklore of each country in which it is used. At present ~ more than 10,000 teachers

in the United States have found the Schulwerk the ideal way to present the magic of music to their students.

**Why is Orff Schulwerk so great for kids?** Orff Schulwerk is total, active involvement in music making that incorporates speech, singing, movement, and instrument playing in a creative environment. It develops the whole child with a balance of emotional and intellectual stimulation.

*the above excerpt is taken from: <http://www.aosa.org/orff.html>*

***In honor of Jean Haen***

We are fortunate and blessed for the generous donation given to purchase our set of barred instruments in Jean Haen's honor. We hope to perpetuate her love and support for music as we watch our Orff Ensemble grow.

## Stewardship Annual Report

This past year St. Paul's enjoyed a year of strong financial health, in spite of an economy that continued to be weak. We are blessed with generous and faithful supporters. Because of your generous and faithful giving:

- St. Paul's remains strong after 144 years;
- We enjoy lively worship inspired by God's word and beautiful music;
- Our youth have fun, learn and grow in our Sunday Church School and Lutheran Youth Organization;
- We managed our expenses within our income allowing us to balance our budget for the second year in a row;
- We continued to pay down our mortgage; and
- We gladly reach out and support all those who need our help.

The theme of our 2011 Stewardship campaign was *Affirming Your Baptism*. When we affirm our baptismal faith, we affirm God's claim on our lives. That includes all aspects of our lives - our time, our talent, and our treasure. During October and November we had the opportunity to hear our fellow members tell us what St. Paul's means to them and their family.

As of January 9th, we have received 86 Operations Pledges and 45 Capital Appeal Pledges.

Thank you to all of the members of our congregation who submitted a pledge supporting the 2011 Stewardship Program, enabling us to carefully plan for our 2012 financial needs.

If you haven't submitted a pledge for 2012, it's not too late. You still have the opportunity to make a difference through your response to God's blessings in your life, and there's still time for us to fine tune our plans. You can complete the pledge form you received in November, ask Janet for a new one, or go to <http://www.stpaulspittsford.org/php/pledge> to print a new form or submit your pledge online.

We are grateful that you are a part of God's family here at St. Paul's Evangelical Lutheran Church and for your participation in this year's stewardship program.

Respectfully submitted,

Laurie L. Zaucha  
Chair, Stewardship Program  
St. Paul's Evangelical Lutheran Church

Thanks to you in 2011

***our Community was helped in the following ways***

**January**

A box of hats and gloves was collected by Social Ministry,  
Eggs were collected one Sunday by the LYO for Pittsford Food Cupboard,  
11 bags of bath towels and blankets were donated to Lollypop Farm,  
Volunteers made meals and assisted with RAIHN (Rochester Area Interfaith Hospitality Network) at First Presbyterian,  
The 30 Hour famine raised money for World Vision and a car load of food for the Pittsford Food Cupboard.

**February**

A blood drive was held resulting in 11 donations, (33 patients helped),  
Winter Survival items were collected for Eastern Service Workers Association,  
Souper Bowl Sunday raised money for the Open Door Mission,  
\$50 was donated to Pittsford Mendon Safe Celebration.

**March**

Members donated recipes for the RAIHN (Rochester Area Interfaith Hospitality Network) cookbook fundraiser,  
Money from the Italian Café was donated to the Japanese Earthquake Fund,  
Volunteers assisted with the worship service at St. John's Home.

**April**

Volunteers made meals and assisted with RAIHN (Rochester Area Interfaith Hospitality Network) at First Presbyterian,  
Items were collected for Eastern Service Workers Association Spring Brunch,  
Eggs were collected one Sunday by the LYO for Pittsford Food Cupboard,  
A cartful of craft items was donated to Monroe Community Hospital,  
\$338 was donated to the Lent loose change collection for Saint's Place,  
Many bags of clothing were donated to the Eastern Service Workers Association.

**May**

Members took a Stand Against Racism,  
Baby items were collected for Birthright,  
Members took part in the CROP Walk,  
\$350 was donated to the Synod Assembly Appeal for wells in water starved areas,  
Members bought Pampered Chef items to support RAIHN (Rochester Area Interfaith Hospitality Network),  
\$1,000 was donated to Lake Chautauqua Lutheran Center,  
\$1,000 was donated for "Feeding the Roots of Leadership" on Seminary Sunday.

**June**

\$415 was donated to the Church World Service Blanket Appeal,

Beach towels and bathing suits were collected for Community Lutheran Ministry, Money was collected to send children from RAIHN (Rochester Area Interfaith Hospitality Network) families to summer camp at LCLC, Members ordered cook books to benefit RAIHN (Rochester Area Interfaith Hospitality Network), Open Sewing Bees were held to make dresses for the Women of the ELCA Ingathering Project.

## July

Members donated items for the Super Sale at Saint's Place, Volunteers made meals and assisted with RAIHN (Rochester Area Interfaith Hospitality Network) program at First Presbyterian.

## August

Items for Health Kits were collected for the VA Hospital in Canandaigua, Vacation Bible School attendees collected food and \$130 cash for the Pittsford Food Cupboard, and \$305 loose change for RAIHN (Rochester Area Interfaith Hospitality Network), Volunteers assisted with the worship service at St. John's Home, Four boxes of back to school clothing and school supplies were donated to Eastern Service Workers Association.

## September

67 dresses, 93 yarn dolls and 64 stuffed animals for girls around the world were shipped for the Women of the ELCA Ingathering Project, Coats were collected for Project Homeless Connect, A blood drive was held resulting in 9 donations; 27 patients helped.

## October

Many bags of clothing were donated to the Eastern Service Workers Association, Cook books were purchased to support RAIHN (Rochester Area Interfaith Hospitality Network), 100 Halloween candy bags were assembled by the LYO for the Eastern Service Workers Halloween Party \$100 was donated to Elderberry Express, Members donated to the "Feed the Roots of Leadership" Campaign.

## November

Many bags of food were donated to the Eastern Service Workers Association for Thanksgiving baskets, Volunteers made meals and assisted with RAIHN (Rochester Area Interfaith Hospitality Network) at First Presbyterian Church, 12 shoe boxes were filled for Operation Christmas Child, Two boxes of holiday candy bags were donated to Pittsford Food Cupboard, Food was collected for the Community Lutheran Ministry Thanksgiving Dinner,

Pies were bought to benefit Habitat for Humanity,  
Pie making and leaf raking by the LYO raised money for food for the Eastern Service Workers Association,  
Fall Favors were made by the Dorcas Rachel Circle for local nursing homes,  
Christmas Shopping was done in Pittsford Plaza to benefit RAIHN.

## December

The total donated throughout the year to World Hunger reached \$1,618,  
The total donated throughout the year to the Upstate Synod reached \$35,610,  
Three boxes of toys were collected for the Eastern Service Workers Association Christmas party,  
Mittens for Community Lutheran Ministry were collected at the Women of the ELCA Advent Gathering,  
Food was collected at the LYO Christmas Party for the Pittsford Food Cupboard,  
\$500 of food was purchased for Pittsford Food Cupboard,  
\$250 was donated to Pittsford Interfaith.

Plus the on-going donations to Pittsford Food Cupboard and purchases of Cook Books have resulted in hundreds of bags of food and paper goods throughout the year.





# Evangelical Lutheran Church in America God's work. Our hands.

“

*He has told you, O mortal, what is good; and what does the Lord require of you but to do justice, and to love kindness, and to walk humbly with your God?” Micah 6:8*

## Upstate New York Synod Annual Report

### New Pastoral Leaders

In 2011, 27 pastors received new calls to 33 congregations and ecumenical partnerships. (The average is 16 per year.)

Of these, eleven are first call pastors (newly ordained) and about half of them are under age 35. Two come with experience in other denominations. We had four ordinations and two more are scheduled for Jan. 2012.



### Clusters and shared ministry

After sharing a pastor for many years, Christ, Johnstown and St. James, Gloversville have formed a new congregation – Grace, Johnstown. Ministries in Albany, Jamestown, Penfield and Webster have also been strengthened through cluster conversations and shared pastoral leadership.



### Health and Wellness Priority

For the first time we reached the Board of Pensions' (now named Portico Benefit Services) goal for people taking the health assessment and earned some “reward” dollars – which freed money for mission.

We offered an all-staff health and wellness retreat last summer led by Tammy Devine and Barbara Debski of the Board of Pensions. This time away for worship, recreation, fellowship, team-building and planning is essential for healthy leaders.



We also began planning for a Peter Steinke *New Visions* event next spring to train congregational leaders and pastors in missional thinking. Watch for coming announcements.

### Ecumenical ventures abound

Faith Partnership is our newest ecumenical venture involving Grace Lutheran and Resurrection Episcopal in Oswego and Prince of Peace Lutheran in Fulton. ELCA Pastor Rick Klafehn has been called to serve as the first pastor. Rick joins five other ELCA leaders who have served in other denominations and six pastors from our full communion partners who are serving in Upstate New York Synod congregations. These creative partnerships further the proclamation of the Gospel beyond traditional boundaries.

Lutherans are actively engaged with the NYS Council of Churches in advocacy and support of chaplains. Mary Lu Bowen, Christ the King, Vestal, is retiring after 13 years as Executive Director. (Pictured with The Rev. Robert White.) Karen LaPierre, St. John's, Albany is the Administrative Assistant in the Council's Albany Office. Bishop Marie Jerge serves as President and Pastor Dan Hahn, Grace, Niskayuna, staffs the Public Policy Committee.



For the latest synod information be sure to visit our website, <http://upstatenysynod.org>.

## Innovative Urban Ministry



The Evangelical Lutheran Church of the Resurrection, on Buffalo's east side, celebrated its 100th anniversary and

formed a not-for-profit corporation called Resurrection Village, Inc. to extend its outreach ministry even more fully into the neighborhood. Led by Pastor Gary Steeves, the congregation already partners with medical professionals to offer medical, dental and chiropractic care, regardless of ability to pay; works with other congregations to provide a food pantry and vegetable garden for neighbors; provides a mentoring program for teens; and offers a six week summer day camp and a safe place for children, youth, and adults to gather.

## Finances

It has been a challenging year! We are thankful that most congregations are current or a little ahead in their mission commitment. A few are significantly behind and overall mission support continues to lag behind budget – down \$19,916 at end of November in comparison to Nov. 2010. Steps taken to reduce costs this year have positively impacted the bottom line. In light of the synod's continued revenue challenges and the impact of Feed the Roots campaign upfront expenses, the Synod Council, in consultation with the ELCA, made the difficult decision in September to reduce our support to the ELCA from 47.3% to 40% for the remaining 4 months of the fiscal year. The Finance Committee is closely monitoring income and expenses and will re-evaluate this as we finalize the 2012-13 budget. All congregations are encouraged to submit their 2012 mission commitment to help us determine how much we can budget for mission and ministry across the synod and beyond.

## Feed the Roots of Leadership

We have already received over \$500,000 in donations and pledges supporting Outdoor Ministries, Campus Ministries and Seminary Scholarships in our synod. Many congregations will begin three year drives in January 2012.

## Outreach to Young Adults

Organic Faith is an emergent ministry for young adults. Pastor Nate Preisinger, Parkside, Buffalo, gathers young adults in a network of small groups around activities that matter to them, including mission projects, interactive worship, camping ministry, campus ministry, "theology on tap" discussions and Bible studies at local pubs, homes or other locations. Reminiscent of early Christian groups described in the Book of Acts, they are searching, exploring, and learning together what it means to be disciples of Jesus while embracing the mystery and grace of God. Parkside and the Lutheran Campus Ministry at University of Buffalo are lead partners in this unique ministry.



## Responding to Disaster



In the aftermath of Hurricane Irene and Tropical Storm Lee, with the help of a Challenge Grant from Thrivent Financial for Lutherans, we raised over \$36,000 to help with disaster caused unmet needs during the long term recovery process. Over 200 Flood Buckets were assembled and delivered. Some congregations have also sent work teams.

## Staff Changes

We welcomed as Assistants to the Bishop - Pastors Mary Johnson and Greg Tennermann, and Interim Director of Evangelical Mission - Beth Yenchko. We closed the Amsterdam office and gave thanks for Sheila Penney's years of work with us. We also said farewell to Pastors Neil Kattermann and Amy Walter-Peterson.

## Congregation Changes

We have prayed with and bid farewell to several congregations. St. Paul's, N. Tonawanda has closed. First, Lyons; St. Mark, Middleburgh; Evangelical, Gallupville; St. Paul's, Blossom, and their pastors left for other Lutheran denominations.



Resurrection people who pray first, walk together and change lives

## Financial Report 2011

### **Operations Budget General Comments:**

Our 2011 budgeted receipts were \$279,839 and actual receipts were \$276,893. Budgeted expenditures were \$280,339 versus actual expenditures of \$276,083. In summary, actual receipts were \$810 greater than expenditures. The Council is pleased to report we've succeeded in maintaining a balanced budget for the second year in a row. Thanks to all the members of this congregation for offering your time, talent and treasure to ensure the health of St. Paul's Lutheran Church, Pittsford.

Below is the outline of last year's budget and actual spending in both summary and detail, followed by the proposed budget for 2012. The 2012 budget has very few changes but takes into account rising costs in some sectors and historical spending in others.

It is your Council's desire to balance the budget each year and your written pledges are extremely helpful in the budget planning process. If you have not yet sent in a pledge, please consider doing so if you know and, are comfortable sharing, what you hope to donate to St. Paul's over the course of the year.

### **Statement of Financial Position**

|                         | Bal. as of<br>Dec. 31, 2011 | Bal. as of<br>Jan. 1, 2011 |
|-------------------------|-----------------------------|----------------------------|
| Checking Account        | 67,159                      | 26,839                     |
| Heritage Capital Appeal | 103,049                     | 139,268                    |
| Heritage Dedicated      | 9,109                       | 14,229                     |
| Endowment Fund          | 80                          | 60                         |
| <u>Total Assets</u>     | 179,397                     | 180,336                    |

### **Statement of Operating Receipts**

(W/O Mortgage Income)

| Operating Receipts:                   | Actual 2011 | Budget 2011 | Budget 2012 |
|---------------------------------------|-------------|-------------|-------------|
| Envelopes – Pledges                   | 180,576     | 180,082     | 180,082     |
| Plate Offering                        | 3,248       | 3,390       | 3,390       |
| Holiday Offering                      | 5,497       | 5,165       | 5,165       |
| Church School Offering                | 131         | 345         | 345         |
| Initial Offering                      | 114         | 104         | 104         |
| Simply Giving                         | 68,075      | 67,100      | 67,776      |
| Interest & Dividends                  | -35         | 466         | 466         |
| Miscellaneous Receipts                | 2,730       | 3,187       | 3,187       |
| Estate/Capital Transfers              | 16,558      | 20,000      | 20,000      |
| <u>Total Operating Pledges/Income</u> | 276,893     | 279,839     | 280,515     |

**Summary of Operating Expenses**

(W/O Mortgage Expense)

|                        | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
|------------------------|--------------------|--------------------|--------------------|
| Benevolence            | 40,329             | 40,750             | 40,750             |
| Staff Salaries         | 144,979            | 145,441            | 147,175            |
| Staff Benefits         | 39,424             | 39,843             | 39,015             |
| Staff Expenses         | 3,575              | 3,813              | 3,813              |
| Administration         | 8,149              | 8,675              | 8,495              |
| Christian Education    | 2,644              | 3,185              | 2,640              |
| Worship & Music        | 6,221              | 5,665              | 6,250              |
| Stewardship            | 850                | 950                | 850                |
| Social Ministry        | 53                 | 50                 | 50                 |
| Evangelism             | 242                | 200                | 200                |
| Public Relations       | 390                | 221                | 320                |
| Fellowship             | 735                | 600                | 600                |
| Property & Maintenance | 28,491             | 30,946             | 30,357             |
| <b>Total Expenses</b>  | <b>276,893</b>     | <b>280,339</b>     | <b>280,515</b>     |

**Details of 2011 Operating Expenses and 2012 Projections**

(W/O Mortgage Expense)

| <b>BENEVOLENCE</b>    | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
|-----------------------|--------------------|--------------------|--------------------|
| Synod – ELCA          | 35,610             | 35,500             | 35,500             |
| Pittsford Interfaith  | 250                | 250                | 250                |
| Community Benevolence | 969                | 1,500              | 1,500              |
| L.C.L.C.              | 1,000              | 1,000              | 1,000              |
| World Hunger          | 1,500              | 1,500              | 1,500              |
| Churchwide Appeal     | 1,000              | 1,000              | 1,000              |
| Subtotal              | 40,329             | 40,750             | 41,750             |

| <b>STAFF SALARIES</b>     | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
|---------------------------|--------------------|--------------------|--------------------|
| Pastor Salary/Housing     | 69,049             | 69,049             | 70,431             |
| Church Coordinator Salary | 26,589             | 26,589             | 27,120             |
| Minister of Music         | 22,761             | 22,761             | 23,217             |
| Sexton's Salary           | 10,229             | 10,660             | 10,868             |
| Assist. Min. Music        | 3,183              | 3,183              | 2,091              |
| Salary Nursery Attendant  | 2,154              | 2,142              | 2,184              |
| Youth Choir Director      | 4,776              | 4,776              | 4,872              |
| LYO Coordinator           | 5,481              | 5,481              | 5,592              |
| Payroll Processing        | 756                | 800                | 800                |
| Subtotal                  | 144,979            | 145,441            | 147,175            |

| <b>STAFF BENEFITS</b>       | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
|-----------------------------|--------------------|--------------------|--------------------|
| Pension/Medical – Pastor    | 25,824             | 26,132             | 25,946             |
| Social Security - Pastor    | 5,280              | 5,280              | 4,799              |
| Social Security – Employees | 6,049              | 5,831              | 6,000              |
| Workman's Compensation Ins. | 1,619              | 1,950              | 1,620              |
| Disability Insurance        | 652                | 650                | 650                |
| Subtotal                    | 39,424             | 39,843             | 39,015             |

| <b>STAFF EXPENSES</b> | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
|-----------------------|--------------------|--------------------|--------------------|
|-----------------------|--------------------|--------------------|--------------------|

|                    |       |       |       |
|--------------------|-------|-------|-------|
| Auto – Pastor      | 1,788 | 1,813 | 1,813 |
| Prof. Exp.- Pastor | 1,036 | 1,000 | 1,000 |
| Substitute Pastor  | 750   | 1,000 | 1,000 |
| Subtotal           | 3,575 | 3,813 | 3,813 |

|                         |                    |                    |                    |
|-------------------------|--------------------|--------------------|--------------------|
| <b>ADMINISTRATION</b>   | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Office Supplies         | 2,201              | 2,200              | 2,200              |
| Postage Expense         | 1,221              | 1,200              | 1,300              |
| Telephone Expense       | 1,533              | 1,500              | 1,500              |
| Synod Convention        | 426                | 400                | 400                |
| Office Equip. Maint..   | 2,375              | 2,500              | 2,500              |
| Liability Ins.-Umbrella | 300                | 300                | 300                |
| Staffing Expenses       | 0                  | 75                 | 75                 |
| IT Equip.               | 94                 | 500                | 200                |
| Subtotal                | 8,150              | 8,675              | 8,495              |

|                            |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|
| <b>CHRISTIAN EDUCATION</b> | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Church School Supplies     | 1,601              | 1,400              | 1,250              |
| Adult Education            | 0                  | 50                 | 50                 |
| Family Devotion            | 314                | 300                | 300                |
| Confirmand Gifts           | 218                | 180                | 90                 |
| Vacation Bible School      | 186                | 300                | 300                |
| Classroom Bibles           | 95                 | 100                | 100                |
| Confirmation Camp          | 180                | 805                | 500                |
| Adult Forum                | 0                  | 0                  | 100                |
| Library                    | 50                 | 50                 | 50                 |
| Subtotal                   | 2,644              | 3,185              | 2,640              |

|                            |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|
| <b>WORSHIP &amp; MUSIC</b> | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Music Supplies             | 534                | 565                | 700                |
| Communion Supplies         | 392                | 250                | 400                |
| Candles                    | 177                | 250                | 250                |
| Sunday Bulletins           | 582                | 600                | 600                |
| Instrument Musicians       | 2,639              | 2,500              | 2,800              |
| Organ/Piano Maintenance    | 1,896              | 1,500              | 1,500              |
| Subtotal                   | 6,220              | 5,665              | 6,250              |

|                       |                    |                    |                    |
|-----------------------|--------------------|--------------------|--------------------|
| <b>STEWARDSHIP</b>    | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Stewardship Expense   | 361                | 300                | 300                |
| Offering Envelopes    | 305                | 400                | 300                |
| Volunteer Recognition | 184                | 250                | 250                |
| Subtotal              | 850                | 950                | 850                |

|                         |                    |                    |                    |
|-------------------------|--------------------|--------------------|--------------------|
| <b>SOCIAL MINISTRY</b>  | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Social Ministry Expense | 53                 | 50                 | 50                 |
| Subtotal                | 53                 | 50                 | 50                 |

|                           |                    |                    |                    |
|---------------------------|--------------------|--------------------|--------------------|
| <b>EVANGELISM</b>         | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Evangelism Expense        | 63                 | 100                | 100                |
| Lutheran Magazine Expense | 180                | 100                | 100                |
| Subtotal                  | 242                | 200                | 200                |

|                             |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|
| <b>PUBLIC RELATION</b>      | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Advertising                 | 390                | 221                | 320                |
| Subtotal                    | 390                | 221                | 320                |
| <b>FELLOWSHIP</b>           | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Receptions                  | 735                | 500                | 500                |
| Picnic – Food/Shelter       | 0                  | 100                | 100                |
| Subtotal                    | 735                | 600                | 600                |
| <b>PROPERTY MAINTENANCE</b> | <b>Actual 2011</b> | <b>Budget 2011</b> | <b>Budget 2012</b> |
| Sexton’s Supplies           | 1,039              | 1,000              | 1,000              |
| Ground’s Maintenance        | 3,056              | 2,000              | 3,293              |
| Repairs & Maintenance       | 4,778              | 3,606              | 3,606              |
| Utilities Gas & Electric    | 9,556              | 12,000             | 12,000             |
| Water Expense               | 455                | 500                | 500                |
| Taxes                       | 116                | 350                | 350                |
| Building Insurance          | 6,358              | 6,240              | 6,358              |
| Fire Alarm System           | 216                | 250                | 250                |
| Heating Maintenance         | 1,495              | 3,000              | 3,000              |
| Exterior Painting           | 1,422              | 2,000              | 0                  |
| Reserve Fund                | 810                | 0                  | 0                  |
| Subtotal                    | 29,301             | 30,946             | 30,357             |
| <b>Total Expenses</b>       | <b>276,893</b>     | <b>279,839</b>     | <b>280,515</b>     |

**Mortgage/Capital Projects Expenditures**

|                          |                    |                     |                     |
|--------------------------|--------------------|---------------------|---------------------|
|                          | <b>Actual 2011</b> | <b>Pledges 2011</b> | <b>Pledges 2012</b> |
| Capital Appeal Donations | 85,877             | 54,919              | 52,486              |
| Mortgage Payments        | 82,074             |                     |                     |
| <b>Net</b>               | <b>3,803</b>       |                     |                     |

**Dedicated Accounts**

|                          | <b>Beginning Balance</b> | <b>2011 Receipts</b> | <b>2011 Expenses</b> | <b>Current Balance</b> |
|--------------------------|--------------------------|----------------------|----------------------|------------------------|
| Flowers                  | 1,136                    | 2,622                | 2,761                | 997                    |
| Blanket Appeal           | 0                        | 415                  | 415                  | 0                      |
| Thrivent Choice Program  | 0                        | 558                  | 0                    | 558                    |
| Miscellaneous In/Out     | 0                        | 10,144               | 10,144               | 0                      |
| Paint Fund               | 205                      | 2,138                | 1,578                | 810                    |
| Memorial Fund            | 2,754                    | 13,740               | 13,236               | 3,258                  |
| Endowment Fund           | 80                       | 0                    | 0                    | 80                     |
| World Hunger             | 0                        | 118                  | 118                  | 0                      |
| Pittenger Scholarship    | 130                      | 0                    | 0                    | 130                    |
| Organ Repairs            | 1,538                    | 0                    | 1,538                | 0                      |
| Cook Books/Food Cupboard | 1                        | 12                   | 13                   | 0                      |
| Choral Scholar           | 0                        | 4,519                | 4,519                | 0                      |
| Lenten Project           | 0                        | 345                  | 345                  | 0                      |

**Dedicated Accounts (continued)**

|                           | <b>Beginning<br/>Balance</b> | <b>2011<br/>Receipts</b> | <b>2011<br/>Expenses</b> | <b>Current<br/>Balance</b> |
|---------------------------|------------------------------|--------------------------|--------------------------|----------------------------|
| St. Paul's In Bloom       | 230                          | 70                       | 202                      | 98                         |
| LYO Education             | 0                            | 1,882                    | 0                        | 1,882                      |
| RAIHN                     | 0                            | 389                      | 300                      | 89                         |
| Appeal In & Out (golf)    | 1,012                        | 0                        | 1,012                    | 0                          |
| Annual BBQ for Habitat    | 0                            | 192                      | 192                      | 0                          |
| Youth care packages       | 18                           | 252                      | 270                      | 0                          |
| Friends of Music          | 2,647                        | 1,957                    | 1,377                    | 3,227                      |
| Building Improvement Fund | 88,944                       | 85,877                   | 85,877                   | 88,944                     |
| <b>Totals</b>             | <b>98,695</b>                | <b>124,465</b>           | <b>123,897</b>           | <b>100,073</b>             |

**Capital Accounts**

|                           | <b>Beginning<br/>Balance</b> | <b>2011<br/>Receipts</b> | <b>2011<br/>Expenses</b> | <b>Current<br/>Balance</b> |
|---------------------------|------------------------------|--------------------------|--------------------------|----------------------------|
| Building Improvement Fund | 98,400                       | 39,482                   | 0                        | 137,884                    |
| Appeal Interest           | 16,765                       | 3,826                    | 2,768                    | 17,824                     |
| <b>Totals</b>             | <b>115,165</b>               | <b>43,310</b>            | <b>2,768</b>             | <b>155,707</b>             |

**Capital/Mortgage Budget General Comments:**

The total amount of Capital Pledges for 2011 was \$54,919 towards the amount of \$82,074 needed to pay our annual mortgage. We received \$85,877 in 2011 towards the Capital Account for a surplus of \$3,803. The Council sincerely thanks everyone who responded to our appeal and contributed to the Capital Fund this year. ALL donations, great and small are appreciated and help us to achieve our end goal of paying off our mortgage as early as possible.

Since the end of the last 3-year pledge drive that started in 2007, 42 additional families have begun giving, generally in relatively small amounts. This significant increase in the number of families that are actively giving toward the Capital Appeal may be due to the increased communications efforts.

The interest rate on our mortgage was adjusted on March 1, 2011 from a rate of 5.25% to 4.875%. The minimum mortgage payment was reduced from \$6,840 to \$5,548, although council decided to continue paying the higher amount. At the end of 2011, the principal on our original \$1,000,000, 20-year loan has been reduced to \$666,595. Because of additional payments we've made and our higher than required monthly payment, we expect to pay off our 20 year mortgage in a little over 16 years, which will be in 2022.

ALL contributions to the "Capital Appeal/Mortgage" are noted each week by the St. Paul's counting team and these funds are periodically transferred to the Heritage-Capital Appeal Fund shown above for payment of the mortgage. These funds are entirely separate contributions from any operations expenditures and contributions shown above.

**NOTE:** While we strive to maintain at least 1 year of mortgage payments in this account, we continue to be dependent on every member contributing funds annually to our Capital Appeal, to enable us to pay off our mortgage as quickly as possible and to avoid any default. Our sincere appreciation to Dick Poduska who continues to track the above Capital Project contribution data on a monthly basis.

**Historical Income Stream from Pledges:**

|          | 2004    | 2005    | 2006    | 2007    | 2008    | 2009    | 2010   | 2011   | <b>Total</b> |
|----------|---------|---------|---------|---------|---------|---------|--------|--------|--------------|
| Pledged: | 246,170 | 150,855 | 142,137 | 101,566 | 120,583 | 119,690 | 61,049 | 54,919 | 982,648      |
| Actual:  | 227,085 | 200,237 | 149,107 | 147,112 | 106,528 | 81,012  | 68,062 | 85,877 | 1,065,020    |

**2011 Capital Appeal Giving Details**

|                | <b>Monthly Giving<br/>2010</b> | <b>Monthly Giving<br/>2011</b> | <b>YTD Giving<br/>2011</b> | <b>% of<br/>2011 Pledges</b> |
|----------------|--------------------------------|--------------------------------|----------------------------|------------------------------|
| January        | 3,023                          | 9,418                          | 9,418                      | 17%                          |
| February       | 2,912                          | 5,317                          | 14,734                     | 27%                          |
| March          | 3,606                          | 3,717                          | 18,451                     | 34%                          |
| April          | 3,174                          | 11,683                         | 30,134                     | 55%                          |
| May            | 2,615                          | 5,344                          | 35,478                     | 65%                          |
| June           | 1,609                          | 4,723                          | 40,201                     | 73%                          |
| July           | 2,793                          | 7,877                          | 48,078                     | 88%                          |
| August         | 2,316                          | 2,451                          | 50,529                     | 92%                          |
| September      | 11,423                         | 2,519                          | 53,048                     | 96%                          |
| October        | 6,667                          | 10,501                         | 63,549                     | 116%                         |
| November       | 9,712                          | 4,638                          | 68,187                     | 124%                         |
| December       | 18,212                         | 17,691                         | 85,877                     | 156%                         |
| Total for year |                                | 85,877                         |                            |                              |

**Audit**

An audit of the 2011 fiscal year records is being planned in 2012.

**Finance Committee and Treasurer**

Our sincere appreciation to Ron Uhlig for an outstanding job as Treasurer. In addition, we would like to thank Steve Kane for his leadership of the Finance Committee and to Don Bennett, Jerry Graser, John Heiman, Dick Poduska, and Pastor Hedin, the committee members.

**Summary**

St. Paul's experienced many moments of generosity in 2011. Our benevolence for people beyond our walls remains strong. We had the best Christmas Eve turnout in 20 years (448), and 45 more came out on Christmas Day. We exceeded our mortgage payments and finished in the black with a balanced 2011 budget. We are blessed with a dedicated, enthusiastic, growing and diverse congregation so let us resolve that in 2012 with God's help we will thrive in what God wants us to do in this place.

Respectfully submitted,  
 Jori Cincotta  
 Financial Secretary

Rev. D