

# ANNUAL REPORT 2023



Evangelical  
Lutheran Church  
in America

# A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God’s love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God’s Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God’s love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God’s love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God’s promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, “I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God’s love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God’s love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You’ve shared your gifts of time through countless hours of volunteering, serving and accompanying. You’ve shared the gifts of your voices as we’ve tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God’s love with the world around you. Be well, dear church, and stand steadfast in the promise of God’s love and grace as you take that promise with you into the world.

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is written in a cursive, flowing style.

The Rev. Elizabeth A. Eaton  
Presiding Bishop  
Evangelical Lutheran Church in America

---

“I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” —John 15:5

---

# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Son of God, Eternal Savior

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

**And also with you.**

Teach us to love you with all our heart, soul, mind and strength.

**Receive our prayer, O God.**

Descend on our hearts, that we may love others in the ways Jesus loves us.

**Receive our prayer, O God.**

Empower us to be enthusiastic in pursuing your vision for our congregation.

**Receive our prayer, O God.**

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

**Receive our prayer, O God.**

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

**Receive our prayer, O God.**

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

**Receive our prayer, O God.**

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

**Receive our prayer, O God.**

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

**Amen.**

1 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,  
2 As you, Lord, have lived for oth - ers, so may we for oth - ers live.  
3 Come, O Christ, and reign a - mong us, King of love and Prince of peace;  
4 Son of God, e - ter - nal Sav - ior, source of life and truth and grace,

Word made flesh, whose birth a - mong us hal - lows all our hu - man race,  
Free - ly have your gifts been grant - ed; free - ly may your ser - vants give.  
hush the storm of strife and pas - sion, bid its cru - el dis - cords cease.  
Word made flesh, whose birth a - mong us hal - lows all our hu - man race:

you our head, who, throned in glo - ry, for your own will ev - er plead:  
Yours the gold and yours the sil - ver, yours the wealth of land and sea;  
By your pa - tient years of toil - ing, by your si - lent hours of pain,  
by your pray - ing, by your will - ing that your peo - ple should be one,

fill us with your love and pit - y, heal our wrong, and help our need.  
we but stew - ards of your boun - ty held in sol - emn trust will be.  
quench our fe - vered thirst of plea - sure, stem our self - ish greed of gain.  
grant, oh, grant our hope's fru - i - tion: here on earth your will be done.

Evangelical Lutheran Worship, 655

Text: Somerset C. Lowry

Music: IN BABILONE, Oude en Nieuwe Hollandse Boerenlities en Contradansen, 1710;

arr. Julius Röntgen

Text and music are in the public domain. May be reproduced without restriction.

# Westby Coon Prairie Lutheran Church

Westby, WI

## ANNUAL REPORT 2023

Pastor: Alyssa Weaver

January 28, 2024

### Table of Contents

Presiding Bishop's Message.....	2	Worship and Music Committee.....	15
Opening Liturgy.....	3	Education.....	15
Agenda.....	5	Property Committee.....	16
Church Leadership Directory.....	6	Endowment Fund.....	17
Minutes of 2022 Annual Meeting....	7-9	WELCA .....	18
Pastor's Message.....	10	Cemetery Report .....	19
President's Letter.....	11	Financial Report.....	20
WCP Membership Data.....	12	2022 Elected Terms.....	21
Pastoral Acts.....	13	2023 Ballot.....	22
Personnel Committee.....	14	Proposed Constitution/Bylaw Changes .....	23
Stewardship Committee.....	14	Audit Committee.....	24
Faith and Family.....	14	2023 Financial Report & 2024 Budget.....	25-27
Welcoming Committee.....	15		

**WESTBY COON PRAIRIE LUTHERAN CHURCH  
ANNUAL MEETING AGENDA**

**Sunday, January 28, 2024  
After conclusion of worship service**

Confirmation of quorum and call to order – *Peter Engh, Council President*

Devotions and Prayer – *Pastor Alyssa Weaver*

Appointment of parliamentarian by president

Approve minutes of January 22, 2023 Annual Meeting

Pastor's comments – *Pastor Alyssa Weaver*

President's comments – *Peter Engh*

Congregational questions on submitted in annual report

Old business

Report on CCP Taskforce

New Business

Approval of bylaw changes

Approval of constitution change

Approval of 2024 budget

Elections

Congregation officers

Council members

Cemetery committee

Mission endowment committee

Nominating committee

Synod Assembly representatives

Bethel Home annual meeting representatives

Sugar Creek representatives

Approval of sanctuary renovations

Closing Prayer

Adjournment

## WCP Church Leadership Directory 2023

### ***Executive Committee:***

President- Peter Engh

Vice President– Kyle Bakkum (January to May) Sandy Bakkum (May to present)

Secretary– Amy Jankowski

Treasurer- Tim Iverson

### ***Church Council:***

Budget and Finance- David Kalshoven

Education- Megan Torkelson

Mission/Social Concerns- Mary Connelly

Property- Monte Dunnum

Stewardship– David Kraabel

Welcoming– Kim Tainter

Worship/Music– Ruth Armstrong

Youth/Family Ministry– Terri Kotek

### ***Cemetery Board:***

Jean Wedwick (January-August), Roger Lewison (August-December), Kristin Fremstad, Blaine Hedberg

### ***Auditing Committee:***

Adrian Hendrickson, Monte Dahlen, Paul Larsen

### ***Synod Assembly Voting Members:***

Dan & Donna Nelson, Joan Kesler

### ***Sugar Creek Delegates:***

Rick & Sandy Bakkum

### ***Bethel Home Delegates:***

Kyle & Laurie Bakkum

### ***Parish Nurse:***

Rosa Hanson

### ***Paid Staff:***

Pastor: Alyssa Weaver

Parish Secretary: Roxie Von Ruden

Financial Secretary: Martha Olson

Custodian: Sara Jeffers

Sound & Video: Kelsey Watters

Organists/Pianists: Sarah Nestingen, Vanessa Mills, Peter Engh,

Anika Nemes & Sharon Nelson

Director Friends in Faith: Amanda Ostrem (2023)

Sr. Choir Director: Monte Dunnum

Bell Choir Director: Sarah Nestingen

Bookkeeper/Treasurer: Tim Iverson

## MINUTES

### Westby Coon-Prairie Annual Meeting

Sunday, January 22, 2023

*WCP Mission Statement: To serve God, sharing the love of Jesus Christ*

**Call to Order:** President Peter Engh called the meeting to order at 10:30 a.m. on Sunday, January 22, 2022. This meeting was held in-person and via Zoom Call. Pete Engh and Pastor Alyssa Weaver assisted with the Zoom call. A large attendance insured a quorum.

The congregation was handed out the Annual Report 2022.

**Devotions and Prayer:** Pastor Alyssa Weaver led the prayer for opening the meeting.

**Appointment of parliamentarian by president:** Gerald Roethel will serve as parliamentarian.

**Approval of Minutes:** Annual meeting minutes from January 23, 2022, was shared with the congregation. A motion was made to approve the annual meeting minutes from January 23, 2022.

*m/s/c Kory Dahlen, Tim Iverson*

A motion was made to approve the Congregation meeting minutes from November 13, 2022.

*m/s/c Dave Kalshoven, Mark Jelinek*

#### **Reports:**

Pastor's Report – Alyssa Weaver shared her highlights. Her report is on page 10.

President's Report – Peter Engh shared his highlights. His report is on page 11.

Endowment Report – Craig Johnson shared his highlights. His report is on page 17.

Financial Report – Tim Iverson shared his highlights. His report is on page 26-27.

#### **Committee Reports**

Property Committee: Monte Dunnum shared the highlights. His report is on page 16.

All other committee reports were in the Annual Report 2022.

#### **Old Business**

Ratification of revised constitution approved on November 13, 2022, at the congregation meeting.

A motion was made to ratify the revised Westby Coon Prairie Lutheran Church constitution previously approved at a congregation meeting on November 13, 2022.

*m/s/c Dave Kalshoven, Monte Dunnum*

#### **New Business**

**Elections:** Kyle Bakkum shared the nominating ballot for 2023 on pages 22-24 of the annual report. The slate of officers and members to be elected was presented to the congregation.

Continued...

## 2023 WCP Annual Meeting Ballot

### **CONGREGATIONAL COUNCIL OFFICERS (*vote for 1*)**

Treasurer:  
Tim Iverson

### **CONGREGATIONAL COUNCIL Education Representative: (*vote for 1*)**

Megan Torkelson

### **CONGREGATIONAL COUNCIL Mission/Social Concerns Representative: (*vote for 1*)**

Mary Connelly

### **CONGREGATIONAL COUNCIL Property Representative: (*vote for 1*)**

Monte Dunnum

### **CONGREGATIONAL COUNCIL Budget/Finance Representative: (*vote for 1*)**

David Kalshoven

### **ENDOWMENT COMMITTEE: (*vote for 2*)**

David Kalshoven  
Rod Olson

### **CEMETERY COMMITTEE Treasurer: (*vote for 1*)**

Blaine Hedberg

### **ANNUAL MEETING VOTING REPRESENTATIVES: (*vote for 1*)**

#### **Synod Assembly (*vote for 3*)**

Donna Nelson  
Dan Nelson  
Joan Kessler

#### **Bethel Home Annual Meeting (*vote for 2*)**

Laurie Bakkum  
Kyle Bakkum

#### **Sugar Creek Annual Meeting (*vote for 2*)**

Sandi Bakkum  
Rick Bakkum

#### **Nominating Committee (*vote for 6*)**

Tammy Gilkes  
Cathy Cravens  
Marty Snustead  
Mike Tuzynski

Peter Engh requested three times if there were any other nominations to be entered. With no additional nominees, it was moved to accept the slate of officers as written for the 2023 ballot and to cast the unanimous ballot. *m/s/c Fritz Engh, Dave Kalshoven*



A motion was made to authorize the WCP council to fill the remaining open positions of the nominating committee. *m/s/c Martha Olson, Craig Johnson*

**2023 Proposed Budget:** Dave Kalshoven shared the 2023 proposed budget on pages 28-29 of the annual report.

A motion was made to approve the 2023 proposed budget. *m/s/c Kory Dahlen, Shari Goss*

**Sale of property parcel on corner:** Peter Engh shared highlights of the proposed highway 14 construction that involves Westby Coon Prairie Lutheran Church. Opened for discussion.

A motion was made to approve the sale of the property parcel on corner of highway 14/Maple Street. *m/s/c Sharon Nelson, Mark Jelinek*

**Creation of CCP Taskforce:** Peter Engh shared the highlights of the purpose of this taskforce. We will need volunteers by February 15<sup>th</sup>.

**Closing Prayer:** Pastor Alyssa Weaver.

**Adjournment:** Peter Engh called for a motion to adjourn the annual meeting. *m/s/c Kory Dahlen, Arnie Anderson*

Respectively submitted,  
Amy Jankowski,  
WCP Council Secretary

## PASTOR ALYSSA'S ANNUAL LETTER 2023

Siblings in Christ,

I recently heard a statistic that absolutely startled me, our Global Disruption Index shows that our levels of disruption have increased by 200% from 2017 to 2022. In comparison, the Index rose by only 4% from 2011 to 2016. (Accenture Global Disruption Index) This means that our lives are constantly changing, trying to make long term plans is almost impossible, and it is hard to know what we can depend on.

But Isaiah 43:19 reminds us that we can depend on God, because even amid change God is still at work. **“See, I am doing a new thing! Now it springs up; do you not perceive it? I am making a way in the wilderness and streams in the wasteland.”**

Too often in the church we see change, struggles, disagreements, and other chaos as negative. Often change is a sign of new life, a sign that God is up to something new! And while these changes can still cause grief, when faced together they can be exciting and give new energy and life to a congregation.

We have amazing members, leadership and gifts to serve God and share the love of Jesus Christ here in Westby! Over the past year we have been focused on this mission. Your council recently did the work to adopt new values and identify our critical stakeholders. *WCP values are: 1) Worship and Music, 2) Inclusivity, 3) Community, 4) Children and Youth, and 5) Stewardship. And the critical stakeholders that we are focusing on for 2024 are: 1) Gen Z (high school and college age youth), 2) the marginalized in our community, 3) visitors to our congregation, and 4) Members (in terms of opportunities for involvement).*

In 2024, the council will create goals for these values that will help us focus or establish ministries that lift-up these priorities. One change that the council believes is important and meets with the mission and values of WCP is a remodel of our current sanctuary. This remodel will not only address some safety issues with the floor, but we hope it will be more inclusive for our members with mobility challenges and children, add a music area for our praise team, and be inviting for our community. Your council and I believe that now is the time for this change, we have seen so much new life and energy in our congregation, and we are excited about what this change could mean for our life together and ministry in the future.

I know there may be some nervousness about the future; we are living in a time of disruptions. While being a pastor does not make me a fortune teller, ***I can assure you of this: God will continue to walk with us as we continue to serve God and share the love of Jesus Christ.*** We can trust God to guide us through the mix of grief and excitement that each new decision or change will bring. We are stronger together in Christ, so together, as the congregation of Westby Coon Prairie, we head into the wilderness of 2024. I look forward to adventuring with you another year.

With excitement and gratefulness for all of you, *Pastor Alyssa*

## WCP Presidents Report 2023

As we look into the future for WCP, we need to continue to show everyone that they are all welcome. The sanctuary project will help fix some areas of the building that have needed work for a while and the church will be more accessible to all. Thanks so much to Mr. Monte Dunnum as our property chair for his continued commitment to get this project up and running for the summer of 2024. We believe this is the best time to do this project with the Hwy 14 project underway at the same time.

Pastor Alyssa continues to keep this church full of vitality with her enthusiasm and excitement and in our worship services because of her devotion to this ministry. Her passion about Westby Coon-Prairie is evident as we continue to add programs and resources for the growing needs of this church body. With that being said, many new volunteers have come to help this congregation grow. But, because we have one pastor, we need your help in the following areas;

***Technology.... including possible new website***

***High School youth***

***Visitations***

***Adult Education***

Please notify us if you can help in any of these areas.

Friends in Faith keeps growing with the addition of students from Our Saviors Lutheran Church and children from many other places too.

We now have a WCP Emergency Plan in place. We will soon be doing some safety training along with some medical training. Thanks to those who have come on board.

I would like to take the time to especially thank the following people;

- The Women of the ELCA for the Syttende Mai Meal, prayer shawls, quilts, school kits, Baptism blankets and many other things that they do that are unnoticed.
- Roxie Von Ruden for her work as parish secretary, but does so much more.
- David Kalshoven for his work with the budget.
- Friends in Faith teachers. We know how difficult this can be at times.
- Thanks to Blaine Hedberg and Tim Iverson for their work with Quickbooks.
- Our custodian Sara Jeffers for working so hard to keep our church looking so nice.
- Mark and Arnie for volunteer work doing so much for our building and grounds.
- The 2022-23 Church Council -They have done a great job. Please thank them when you have a chance.

As we look forward to 2024, when people walk into these doors my hope is that they see and hear celebration, music, children, chaos, excitement and energy. I hope they will feel welcomed and included and most of all feel the **spirit** here at WCP.

Respectfully Submitted,  
Peter Engh  
Westby Coon-Prairie Church President

**Westby Coon Prairie Membership Data**

**Baptized Membership ~ January 1, 2023** = **1,039**

Member Baptisms = 7

New Members = 20

**Total** = 27

Individuals Transferred Out = 3

Removed by death = 12

**Total** = 15

**Baptized Membership ~ December 31, 2023** = **1,051**

Confirmed Membership = 850  
*19 Confirmed in 2023*

Family Units = 461

Average Weekly Attendance = 129

## Pastoral Acts ~ 2023

(\* Indicates non-member)

### Baptisms ~ 10

Brinley Lewison-Dinger  
Layla Kurkiewicz  
Harper Phillips  
Aspen Adams  
Lainey Potter  
Navy Fortun  
Edward Olson  
Beau Anderson  
Otto Mikshowskey  
Liam Jankowski

### Affirmation of Baptism ~ 12 (May)

Katelyn Benish  
Landon Burke  
Taylor Davidson  
Damien Radke  
Jadon Johnson  
Prestyn Jothan  
Kendall Nelson  
Brody Nottestad  
Nola Tuszyński  
Addison Wang  
Alexandra Wang  
Jack Iverson\*

### Affirmation of Baptism ~ 7 (October)

Aspyn Fleming  
Brodie Fry  
Wade Halvorson  
Collin Hanson  
Kayden Kast  
Isaac Olson  
Maddox Torkelson

### Marriages ~

Amanda Warthesen & Josh Ostrem  
Ashley Lewison & Damien Dinger  
Autumn & Bradley Kurkiewicz (renewed  
vows)  
Natalie Anderson & Dillon Geiger  
Elizabeth Galstad & Quentin Burant

### Burials ~ 15 \*Non-Member

Letha Theige  
Gary Theige  
Genevive Hage  
Orin Larson  
Jan Steenberg  
Cole Peterson  
Betty Schroeder  
Stuart Peterson\*  
Sue Brye  
Wayne Rudie\*  
George Navrestad  
Helen Lee  
Gary & Mary Jane Jacobson  
Gerda Aarness

### New Members Received ~ 20

Gary & Brianne Brueggen  
Mason, Matelynn, Maverick  
Nicole Haugh  
August Haugh  
Derek & Kira Martine  
Mora, Jonathon, Sophia & Alaska  
De Anne Nelson  
Lisa Fieck  
Emily Anderson  
Josh & Amanda Ostem  
Iris & Amelia Warthesen

### Transfer Out ~ 3

Kyle & Laurie Bakkum  
Danneke Schallig

### **PERSONNEL COMMITTEE 2023**

The council members were asked to complete the forms developed last year in reviewing Pastor Alyssa's ministry as well as congregational life. The Personnel Committee also completed the forms reviewing the church secretary and the custodian's performance over the past year. The President and Vice President of the council met with Pastor Alyssa on December 21 to review these responses. Pastor Alyssa and the Vice President met with the secretary and the custodian on that same day to review the responses on their job performance. Wage increases were presented to all three at this time.

Respectively submitted,  
Sandy Bakkum V.P.

### **STEWARDSHIP COMMITTEE 2023**

The Stewardship Committee attended a stewardship series designed with our synod in mind. This was held at the La Crosse Area Synod office in La Crosse. It was a four in-person sessions from March to June 2023. The Stewardship Committee will be working on the Capital Campaign for 2024.

Stewardship Committee  
David Kraabel, Chair

### **2023 FAITH & FAMILY**

Committee Members:

Terri Kotek 608-632-5719 [tlee1961@gmail.com](mailto:tlee1961@gmail.com)

Dan Kotek 608-632-5916 [dtkakotek@gmail.com](mailto:dtkakotek@gmail.com)

Kelly Fremstad 608-632-1107 [kellyfremstad@gmail.com](mailto:kellyfremstad@gmail.com)

Kira Martini [martinekira@gmail.com](mailto:martinekira@gmail.com)

We will be asking others to be a part of this committee this year to come up with more fun things to do! 2023 consisted of helping with the summer bash and will continue helping at this annual event! Friendship rock painting event. Hiding rocks throughout Westby for others to find.

Respectfully submitted,  
Terri Kotek

### **MISSION AND SOCIAL CONCERNS**

Our two main projects for the year were: God's Work Our Hand's Sunday and the Bounty Table. We started collecting different items each month starting in February, to make school kits, health kits and fabric kits for LWR. God's work Our Hand's Sunday was held on September 10, 2023. We had many volunteers to help put the kits together, make quilts and get everything all packed up to be sent to Lutheran World Relief. Afterwards we had a fun potluck and fellowship. We had two quilts donated to Sugar Creek bible Camp for their annual auction in September. Thank you to the WELCA quilters and Carol Navrestad for those donations. We had a very successful Summer Bash in August with games, music, food and fun for all. In November we set up the Bounty Table. We had many donations of food items that we delivered to Bethel Buttik. I would like to thank everyone for the wonderful donations and all the volunteer hours you have put in to help make this a successful year.

Peace Love, Mary Connelly-Committee Chair  
Committee Members: Sandy Bakkum, Lori Larson, Sherri Goss

## **WELCOMING COMMITTEE 2023**

The Welcoming Committee may sound new to members but it is not. This Committee has been re-named - previously known as the Fellowship and Evangelism Committee. This Committee was somewhat inactive during and after Covid but is back on track. The main event of the Welcoming Committee was the Summer Bash held in the summer of 2023. This event is well attended not only for Westby Coon Prairie members but for the entire Westby Community. The event is free and offers: a nice meal - brats, hot dogs, chips, a drink and dessert. Also at this event is music by the Church band, a dunk tank, face painting and lots of games. The Welcoming Committee hopes to offer more events in the future.

Respectfully submitted,  
Kim Tainter, Chair

## **WORSHIP AND MUSIC 2023**

The Worship and Music Committee met five times this year to plan and prepare for the various church seasons. The Altar Guild has been reorganized and each month is fully staffed. An Altar Guild Handbook detailing Altar Guild responsibilities has been created and shared with the church office and each Altar Guild member. Two new banners have been constructed and a new set of white paraments and another banner are planned. The committee also regularly discusses ways to continue to improve our online worship services.

Respectfully submitted,  
Chair: Ruth Armstrong  
Committee Members: Sarah Nestingen, Cathy Cravens,  
Peter Engh, Kory Dahlen, Tim Iverson, Bonny Fish

## **EDUCATION 2023**

We have continued to grow and support our after-school program on Wednesday afternoons, Friends in Faith. We continue to join forces with Our Saviors church after school. Continuing the two churches after school programs in a combined fashion fits our mission for Christian education. Again, this year we have seen the enrollment growing, and we are still adding new friends every week! We recently had a very successful Christmas program and are always enthused to see their kids and their families present at church.

This summer We added a vacation bible school for any child in the Westby area. We had 3 nights of games, crafts, and music, we even had a donkey show up! (Our theme with Wonkee Donkey Bible school!)

Our committee also worked with Pastor Alyssa this year to coordinate and facilitate a confirmation program that would work with the children's growing extracurricular activities. New this year, Confirmation is held on one Sunday evening a month from 6-8pm. This is a joint effort between both Westby Coon Prairie and Our Saviors.

Our committee meets quarterly and are always looking for new members and new ways to promote and engage the congregation in Christian education!

Respectfully submitted,  
Megan Torkelson, Education Chair

## WCP PROPERTY COMMITTEE REPORT 2023

Property committee members include:

Monte Dunnum, Chair; Mark Jelinek; Arnie Anderson; Gerald Roethel; Mark Armstrong; Garrick Olerud; Ryan Janowski

### **General Information:**

1. Property committee met 3-4 times to discuss needs and renovation
2. General maintenance of property continues with updates to custodial room and other minor updates.
3. Contracts in place for regular maintenance to exterior, snow removal and pest control.
4. Mark and Arnie continue to do a great job of maintaining and adding/updating as needed.
5. Remainder of focus on potential renovation projects in summer of 2024.

### **Sanctuary Renovation Project Update:**

- Majority of this work done by subcommittee: Monte Dunnum (property chair), Peter Engh (Council President) and Pastor Alyssa. Reporting, updating and requesting input from property committee as needed/possible.
- Recommended Mark Schmitt of SciArt Studios as an architect for our project. This was approved by Council. Several meetings with Mark and updates etc.
- Congregational meeting held on September 19 with Survey to all members.

### **Survey Results:**

- 73 total responses
- Sanctuary Renovation: 89% support this; Prioritized as number 1 of the 3 projects.
- Bathroom/Greeting Space Renovation: 72.6% support this; Prioritized as 3 of the 3 projects
- Stained Glass Window Restoration: 84.9% support this; Prioritized as 2 of the 3 projects.

### **The following decisions are supported by the property committee and council and will be submitted to the congregation for consideration:**

1. Pews-remove all pews. ½ go for refinish reupholster, ½ replaced by chairs
2. Floor-removal by members; new ½ inch subfloor; Wood floor ONLY where currently exposed wood floor; additional 3/8 inch plywood under current carpet area for new carpet replacement at same height as wood floor; Mid-grade carpet replacement in all of sanctuary, rooms by altar, entry and entry steps but NOT balcony and balcony steps.
3. Front removal by members; Rebuilt to specifications by local craftsman/builder.

### **Current estimates are as follows:**

- A. Wood Floor—A and W Flooring/Viroqua; estimate: \$20,100
- B. Carpeting—Seldands; estimate: \$35,000
  - Bob Von Ruden (removed self from consideration)
- C. Pew Restoration/Replacement—Church Interiors Inc, Joel Skinner
  - Refinish and re-upholster half with 100 new chairs for flexible front seating is \$55,503
- D. Front Renovations—Two quotes from local contractors. Including LIFT if chosen would be less than \$35,000 total.
- E. Total Project Estimate plus contingency: \$146,500 (This is a high estimate and we hope to come in under this number)

Note that this project will be combined with the Stained Glass Window project with all renovations taking place in Summer of 2024 if supported.

Property Committee and Council Recommend tabling bathroom and entry renovations for now as plans have not been finalized.

Respectfully submitted, Monte Dunnum, Property Committee Chair



## 2023 MISSION ENDOWMENT REPORT

Established in 2014 with a significant bequest from a member of WCP Lutheran Church, the purpose of the Fund is to enhance the mission outreach of the WCP church. The goal of the Fund is to distribute 3% - 8% of the assets annually between the following categories: Development of new or expanding current congregational ministries; Outreach into the community; and Global missions of the ELCA. Funds are invested through the ELCA Endowment Fund Pooled Trust. This year was again a challenging year for all investments due to the fluctuations in the stock market. Despite these fluctuations the market value of the Fund increased by 9.1% in 2023.

Disbursements for mission outreach (shown below) totaled \$20,460 or 4.6% of the fund assets as of January 1, 2023.

### 2023 Fund Balance and Activity

December 31, 2022 Investment Balance	\$ 442,060.27
<u>December 31, 2022 Checking Balance</u>	<u>\$ 1,281.00</u>
<b>December 31, 2022 Fund Assets</b>	<b>\$ 443,341.27</b>

#### 2023 Investment Activity

Withdrawals	\$(20,400.00)
Reinvestments *	\$ 18,641.80
Change in value (11 months) *	\$ 43,370.92
<b>December 31, 2023 Investment Balance</b>	<b>\$ 482,672.99</b>

#### 2023 Checking Account Activity

Deposits	\$ 20,400.00
Disbursements	\$ (20,460.00) <i>4.6% of 12/31/2022 assets</i>
\$ 2,000 Ankur Kala Women's Center (India)	
\$ 60 wire transfer fee (Ankur Kala)	
\$ 2,500 CCPCPI (electrical upgrade)	
\$ 6,300 WCP (air conditioner loan)	
\$ 2,000 Pine Ridge (adult mission trip)	
\$ 1,000 Gays Mills Food Pantry (personal hygiene fund)	
\$ 600 Faith Circle (baptismal blankets)	
\$ 1,000 Viterbo Univ Service Saturday (transportation costs)	
\$ 5,000 Sugar Creek Bible Camp (canoe dock)	
<b>December 31, 2023 Checking Balance</b>	<b>\$ 1,221.00</b>
<b>December 31, 2023 Fund Assets</b>	<b>\$ 483,893.99</b>

The principal of the Mission Endowment Fund is a result of only three generous contributions since 2014. We ask all members to join these contributors in leaving a legacy for the future of WCP. Your gift will last for years to come. Cindy Halvorsen, our ELCA Trust representative, gave a temple talk at the WCP service on September 24, 2023 on legacy giving, specifically on the methods you can use for contributing to the WCP Mission Endowment Fund. Please contact the church office for her contact information or more information on planned giving.

*Westby Coon Prairie Mission Endowment Committee:* Craig Johnson (Chair); Rachel Hanson (Treasurer); David Kalshoven (Secretary); Kay Vosseteig; Rod Olson

## 2023 Annual Report for WCP WELCA

The Women of the Evangelical Lutheran Church of America (WELCA) from Westby Coon Prairie Church are an active group of women serving our congregation, our community, and our world. We meet on the third Thursday of the month (except July and August) and have programs/speakers and projects. We encourage any women of the church to join us.

In 2023, our meeting activities included Wayne Sherry – Sleep in Heavenly Peace; making fleece blankets for graduating seniors; having a Lenten brunch; making lefse for the Syttende Mai dinner; hosting the Syttende Mai dinner; assembling stewardship kits for Lutheran World Relief (LWR); making Christmas cards for shut-ins & nursing home residents; making Christmas gift tags for the Giving Tree; and learning about the history of some Christmas carols. We provided a meal to the Luther College choir. In the Fall, we hosted the Synod Southern Conference Fall Renewal. We also served lunches for families following funerals at our church.

We have two active groups of quilters. The ABC quilters make many baby/youth quilts that are given to the children in our church and to Bethel Butikk. The LWR quilters sent many quilts to LWR for distribution around the world. We also donated quilts to Sugar Creek, Sleep in Heavenly Peace and Bethel Butikk. We have many ladies who knit or crochet prayer shawls for members of our congregation. This past fall, we assembled and sent 101 school kits, 107 health kits, and 7 sewing kits to the Synod for distribution. Thanks to all who donated items for kits.

Thank you to our out-going officers, Deb Moore, Margaret Veum, Karen Ekern, and Faye McClurg, for their many years of devoted service to WELCA.

2024 WELCA Officers – Maureen Amundson, Sandy Bakkum, Mary Connelly, Bonny Fish, Lori Larson, and Joyce Smalley

### 2023 WCP WELCA Financial Report

<b>Beginning Balance</b>	<b>\$4,837.31</b>	<b><u>Disbursements</u></b>	
<b>Ending Balance</b>	<b>4,266.19</b>	WCP Phone Bill	\$900.00
<b>Receipts</b>	<b>7,621.79</b>	ELCA Synod	700.00
<b>Disbursements</b>	<b>8,695.89</b>	Kitchen Upgrades	719.00
<b>Savings Account</b>	<b>2,736.01</b>	Greeting Cards	59.20
		Postage	56.19
<b><u>Receipts</u></b>		Bethel Butikk Donation	400.00
Memorials & Donations	\$1,120.39	Youth Trip Donation	1,000.00
Funerals	275.00	Syttende Mai Expenses	274.47
Greeting Card Sales	92.50	Staff Appreciation Gifts	300.00
Offering WELCA Mtgs	271.00	Quilters & Sr. Blankets	771.42
Syttende Mai Dinner	2,767.90	Pine Ridge Donation	400.00
No Make No Bake	3,095.00	WCP General Fund	2,000.00
		Kitchen Supplies	493.24
		Sleep in Heavenly Peace	500.00
		Norse Choir Meal	122.37

## COON PRAIRIE CEMETERY ANNUAL REPORT 2023

The Coon Prairie Cemetery committee met several times this year. We have a new cemetery brochure currently available in the church office. The brochure includes updated cemetery etiquette and rules to help honor those in our care and maintain the beauty of the cemetery. New cemetery signage will be posted in early 2024. The cemetery grave foundations no longer need to be exclusively granite. The cemetery will be expanded in 2024 to include a new area to the south, labeled section 15. Access to this area will be from both Coon Prairie Road and from within the cemetery. In December two diseased trees were removed. We will continue our fundraising for additional tree removal as needed.

There were twenty-two burials of individuals with lots in the Coon Prairie Cemetery in 2023, mostly local deaths, including some members of our congregation. Updates to the cemetery maps and database continue. Anyone who has information on an unmarked grave or perhaps an infant burial at the Coon Prairie Cemetery is encouraged to contact the committee to make certain the information is correct in our new database.

We are grateful to Joel Rickey and Steven Everson for their care of the grounds at the cemetery. We especially thank Steven for his years of service and wish him well in his new endeavors. Committee members have been assisting with mowing, raking and garbage pick-up throughout the year. We thank Kyle Hanson for the wonderful job he does in plowing the cemetery roads during the winter months.

Thank you to each of you for your support of the Coon Prairie Cemetery.

Coon Prairie Cemetery Committee -- Roger Lewison, Blaine Hedberg, Kristin Fremstad

	<b>2023</b>		
<b>Cemetery lot sales</b>	\$ 9,450.00		
<b>Opening graves Income</b>	\$ 2,800.00		
<b>Donations</b>	\$ 52,301.60		
<b>Interest/Investment Income</b>	\$ 7,234.29		
<b>Total Income</b>	\$ 71,785.89		
<b>Opening Graves Expenses</b>	\$ 800.00		
<b>Payroll Expenses</b>	\$ 12,134.74		
<b>Maintenance &amp; tree removal</b>	\$ 4,834.55	<b>12/31/2023</b>	
<b>Administrative Expenses</b>	\$ 342.81	<b>Cash Accounts</b>	\$ 80,289.30
<b>Miscellaneous Expense</b>	\$ 400.00	<b>Investments</b>	\$ 100,232.90
<b>Total Expenses</b>	\$ 18,512.10	<b>Total Assets</b>	\$ 180,522.20

## WESTBY COON PRAIRIE LUTHERAN CHURCH 2023 ANNUAL FINANCIAL REPORT

The highlight of this year was the implementation of the QuickBooks accounting system. Thank you to Blaine Hedberg for setting this up; answering implementation questions; and training Martha and Tim with their additional responsibilities. Our goal was to post all financial transactions, (including previously “off budget” income and expenses), against our budget. As noted at last year’s annual meeting this process was going to be messy and it was. However, we have laid the groundwork in 2023 for more accurate budgeting going forward. We have also implemented a voucher system to ensure all expenses are credited to the correct account.

On the expense side our budgeting for operating expenses was within 0.4% of our actual experience. Mission and benevolence expenses were 34% over budget, reflecting the generosity of our congregation. Other expenses, such as transfers into special funds and liability reduction were reflective of additional income noted below.

Our income exceeded expectations. Offerings were 12% above budget. The largest variances with the budget were designated donations, other charitable receipts, and miscellaneous income, exceeding our budget by about \$80,000. Major components of this variance were \$40,000 in donations to a specific mission or WCP special fund, a \$10,000 Cargill Cares grant for Friends in Faith, over \$17,000 in grants, a \$6300 Mission Endowment Fund distribution to assist in paying off the air conditioner loan, \$7100 for the sale of a small piece of property approved in January 2023, and a \$9875 insurance settlement for damage to our church building.

In October we moved \$40,000 into a 13-month CD yielding \$2000 in income upon maturity. Balances in special funds rose by about \$38,000, a result of unexpected income (see above) and \$10,000 in untransferred funds at the end of the year. Total church managed liquid assets are about 29% higher than 2022 year-end. The balance of non-church managed accounts such as WELCA, Cemetery funds, and Mission Endowment funds are about 16% higher than December 2022. Thus, the total of all church related liquid assets are 18.5% higher than a year ago.

### **2024**

The 2024 budget has been reconfigured to consolidate the operating budget into three areas: Ministry; Congregational Education; and Operational Support. Outreach and Benevolence has a separate budget which is eligible to be supported by the Mission Endowment Fund. Liability Reduction and Capital Expense also have separate budgets. These changes are in line with recommendations from the ELCA Office of the Treasurer.

Operating, outreach and mission expenses will increase by \$53,000 reflecting the focus on strategic stakeholders and expenses for the youth gathering in New Orleans. This increase is offset by reductions in account transfer, old loan obligations, and traditional capital expenditures. Renovation spending adds \$249,000 to the budget. The total budget is about \$638,000.

Income to meet the budgeted expenses is based on several assumptions: a 5.4% increase in offerings; \$90,000 in contributions for renovations through December 2024; and \$160,000 in loans to cover the balance of renovation costs. The third item may be adjusted depending on contribution levels. We can also use any excess cash on hand to reduce loan levels.

As seen in the budget detail, we expect income to exceed expenses by about \$400.

Tim Iverson  
*Westby Coon Prairie Church Treasurer*

David Kalshoven  
*Finance Committee Chair*

## 2023 OFFICERS & ELECTED POSITIONS

### OFFICERS

#### Term ends January 2024

President: Pete Engh (1st)

Vice President: Kyle Bakkum (1st)/Sandy Bakkum

Secretary: Amy Jankowski (2nd)

#### Term ends January 2025

Treasurer: Tim Iverson (10th)

### CONGREGATIONAL COUNCIL MEMBERS *(2-year terms)*

#### Term ends January 2024

Ruth Armstrong (2nd)-Worship

David Kraabel (2nd)-Stewardship

Kim Tainter-Evangelism & Fellowship (1st)

Terri Kotek-Youth and Family (1st)

#### Term ends January 2025

Dave Kalshoven (1st)-Budget & Finance

Megan Torkelson (2nd)-Education

Mary Connelly (2nd)-Mission & Social Concerns

Monte Dunnum (2nd)-Property

### CEMETERY COMMITTEE

#### Term ends January 2024

President: Jean Wedwick/Roger Lewison (3rd)

Building & Grounds: Kristin Fremstad (1st)

#### Term ends January 2026

Treasurer: Blaine Hedberg (4th)

### ENDOWMENT COMMITTEE

#### Term ends January 2024

Kay Vosseteig (2nd)

Craig Johnson (1st)

#### Term ends January 2025

Rachel Hanson (1st)

#### Term ends January 2026

Rod Olson (1st)

David Kalshoven (2nd)

### ANNUAL MEETING VOTING REPRESENTATIVES *(vote occurs each year)*

#### Synod Assembly

Dan Nelson

Donna Nelson

Joan Kessler

#### Bethel Home Annual Meeting

Kyle & Laurie Bakkum

#### Sugar Creek Annual Meeting

Rick Bakkum

Sandy Bakkum

# SAMPLE—2024 WCP ANNUAL MEETING BALLOT

## CONGREGATIONAL COUNCIL OFFICERS *(Vote for 1)*

**President:**

Pete Eng

**Vice-President:**

Mark Armstrong

**Secretary:**

Terri Kotek

## CONGREGATIONAL COUNCIL Welcome Representative *(vote for 1)*

Sandy Bakkum

## CONGREGATIONAL COUNCIL Youth and Family Representative *(vote for 1)*

\_\_\_\_\_

## CONGREGATIONAL COUNCIL Stewardship *(vote for 1)*

\_\_\_\_\_

## CONGREGATIONAL COUNCIL Worship and Music *(vote for 1)*

Cathy Cravens

## ENDOWMENT COMMITTEE *(Vote for 2)*

Craig Johnson

Mark Anderson

## CEMETERY COMMITTEE *(vote for 2)*

Roger Lewison

Gary Larson

## ANNUAL MEETING VOTING REPRESENTATIVES *( June 7-9, 2024 @ Three Bears Lodge in Warrens, WI)*

### Synod Assembly *(vote for 3)*

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

### Bethel Home Annual Meeting *(vote for 2)*

Kris Olson

Dianne Buros

### Sugar Creek Annual Meeting *(vote for 2)*

Sandy Bakkum

Rick Bakkum

### Nominating Committee *(vote for 6)*

Amy Jankowski

Kim Tainter

\_\_\_\_\_

David Kraabel

Ruth Armstrong

\_\_\_\_\_

**PROPOSED CHANGES TO THE  
WESTBY COON PRAIRIE LUTHERAN CHURCH CONSTITUTION AND BYLAWS**

**Insert the following in the Westby Coon Prairie Lutheran Church constitution (and renumber subsequent sections of Chapter 13).**

C13.06 A ***Cemetery Committee*** of three voting members of this congregation shall be elected for two-year terms, with one or two members elected each year. Members shall be eligible for reelection.

**Change Article VI, Section 1 of the Westby Coon Prairie Lutheran Church bylaws to read (new language in boldface)**

Section 1. The standing committees of the Congregation Council shall be: Personnel, Property, Finance, Education, Stewardship, Worship and Music, **Welcoming** ~~Evangelism/ Fellowship~~, Youth and Family, Mission/Social Concerns.

**Add the following to Article VII of the Westby Coon Prairie Lutheran Church bylaws.**

Section 7. The *Cemetery Committee* shall, through the use of the Cemetery Committee/Association bylaws and financial resources, maintain the church cemetery located on Coon Prairie Road in the Town of Viroqua.

**Westby Coon Prairie Lutheran Church**

**Audit for accounts of WCP 2023**

On January 18, 2024, an audit was conducted by Adrian Hendrickson and Monte Dahlen of the transactions of Westby Coon Prairie Church accounts. We reviewed the deposits, debits, and paid receipts from the months of February, August, and November to verify they were correct.

The deposits and bills paid were reviewed and found to be in balance and we believe them to reflect the true financial condition of the church.

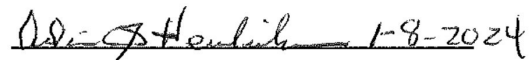
  
Adrian Hendrickson

  
Monte Dahlen

**Westby Coon Prairie Church**

On January 8<sup>th</sup>, 2024, I conducted an audit of the church WELCA account balances for January, March, and October of 2023. The deposits, debits and receipts were checked for balances.

I didn't find any irregularities and believe the accounts reflect the true balances.



Adrian Hendrickson

**Coon Prairie Cemetery Audit 2023**

On January 10, 2024, an audit was conducted of the transactions of the church cemetery accounts, deposits, debits, and paid receipts to verify they were correct. The months audited were February, April, and June.

No irregularities were found, and I believe the accounts presented are true balances.

The finance committee should discuss the amount a check is written for that should require two signatures. Also, may want to discuss an increase in risk in the investment account to be closer to the amount of inflation.

  
Adrian Hendrickson



# Westby-Coon Prairie Lutheran Church 2023 Financial Report and 2024 Budget

blue highlighted lines indicate focus on strategic stakeholders

Category	2023 Budget	2023 Actual	Δ 2023		
			Budget (%)	2024 Budget Actual (%)	
<b>MINISTRY</b>					
Pastor: Salary, Benefits & Expenses	\$ 88,870	\$ 87,564		\$ 97,171	
Supply Pastors	\$ 3,385	\$ 2,100		\$ 2,777	
Worship Supplies	\$ 2,100	\$ 1,985		\$ 2,100	
Online Ministry	\$ 400	\$ -		\$ 500	
Worship Related Licensing Fees	\$ 680	\$ 1,912		\$ 2,053	
Band, Choirs and Misc Worship Expenses	\$ 1,250	\$ 1,739		\$ 1,500	
<b>Visitor related expenses</b>	\$ -	\$ -		<b>\$ 2,600</b>	
<b>Fellowship development for Membership</b>	\$ 200	\$ 108		<b>\$ 4,900</b>	
<b>Summer Bash (with more attractions for non-members)</b>	\$ 800	\$ 1,003		<b>\$ 1,500</b>	
<b>Total Ministry</b>	<b>\$ 97,685</b>	<b>\$ 96,411</b>	<b>-1.3%</b>	<b>\$ 115,100</b>	<b>19.4%</b>
<i>percent of operating budget</i>	<i>39.9%</i>	<i>39.7%</i>		<i>40.1%</i>	
<b>CONGREGATIONAL EDUCATION</b>					
Youth Education (includes staff)	\$ 12,163	\$ 16,197		\$ 16,500	
<b>Gen Z programs (includes staff)</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 3,400</b>	
Youth Gathering ( <i>funded by special fund</i> )	\$ 1,500	\$ 2,848		\$ 15,000	
Adult Education	\$ 400	\$ -		\$ 500	
All other education expenses	\$ 950	\$ 1,642		\$ 1,600	
<b>Total Education</b>	<b>\$ 15,013</b>	<b>\$ 20,687</b>	<b>37.8%</b>	<b>\$ 37,000</b>	<b>78.9%</b>
<i>percent of operating budget</i>	<i>6.1%</i>	<i>8.5%</i>		<i>12.9%</i>	
<b>OPERATIONAL SUPPORT</b>					
Staff: Wages, Soc Sec & Expenses	\$ 72,178	\$ 68,048		\$ 73,900	
Office Expenses	\$ 13,400	\$ 12,269		\$ 13,800	
WCP Property Expense	\$ 36,640	\$ 35,602		\$ 36,657	
CCP Property Expense	\$ 8,260	\$ 8,942		\$ 9,877	
Misc Property Expense	\$ 1,500	\$ 794		\$ 800	
<b>Total Operational Support</b>	<b>\$ 131,978</b>	<b>\$ 125,655</b>	<b>-4.8%</b>	<b>\$ 135,034</b>	<b>7.5%</b>
<i>percent of operating budget</i>	<i>53.9%</i>	<i>51.8%</i>		<i>47.0%</i>	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 244,676</b>	<b>\$ 242,753</b>	<b>-0.8%</b>	<b>\$ 287,134</b>	<b>18.3%</b>
<i>percent of total budget</i>	<i>85.4%</i>	<i>60.1%</i>		<i>45.0%</i>	
<b>OUTREACH</b>					
<b>Social Concerns/Outreach for Marginalized</b>	<b>\$ 200</b>	<b>\$ -</b>		<b>\$ 4,000</b>	
<b>Website development</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,000</b>	
<b>Gen Z related activities</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 2,000</b>	
Back Pack and Food Ministry ( <i>funded by special fund</i> )	\$ 1,200	\$ 1,975		\$ 2,000	
Misc Outreach Expenses	\$ 100	\$ 2,812		\$ 500	
<b>MISSION AND BENEVOLENCE (use 10% of offerings - *not included, ^ includes added directed donations)</b>					
ELCA Mission Support (6.27% of offerings) ^	\$ 13,550	\$ 19,400		\$ 20,051	
Local Mission Support (2.31% of offerings) ^	\$ 5,000	\$ 5,614		\$ 5,914	
Lutheran Campus Ministry (0.56% of offerings) ^	\$ 1,200	\$ 1,840		\$ 1,934	
Bethel Home and Services (0.12% of offerings) ^	\$ 250	\$ 388		\$ 407	
Sugar Creek Bible Camp (0.74% of offerings) ^	\$ 1,600	\$ 2,265		\$ 2,394	
Shepherds Fund expenditures* ( <i>funded by special fund</i> )	\$ -	\$ 3,948		\$ 4,500	
Pass Thru donations*	\$ -	\$ 735		\$ 1,500	
Misc benevolence expenditures (includes trips)*	\$ 4,000	\$ 945		\$ 1,500	
<b>TOTAL OUTREACH, MISSION AND BENEVOLENCE</b>	<b>\$ 27,100</b>	<b>\$ 39,921</b>	<b>47.3%</b>	<b>\$ 48,700</b>	<b>22.0%</b>
<i>percent of total budget</i>	<i>9.5%</i>	<i>9.9%</i>		<i>7.6%</i>	

## Westby-Coon Prairie Lutheran Church 2023 Financial Report and 2024 Budget

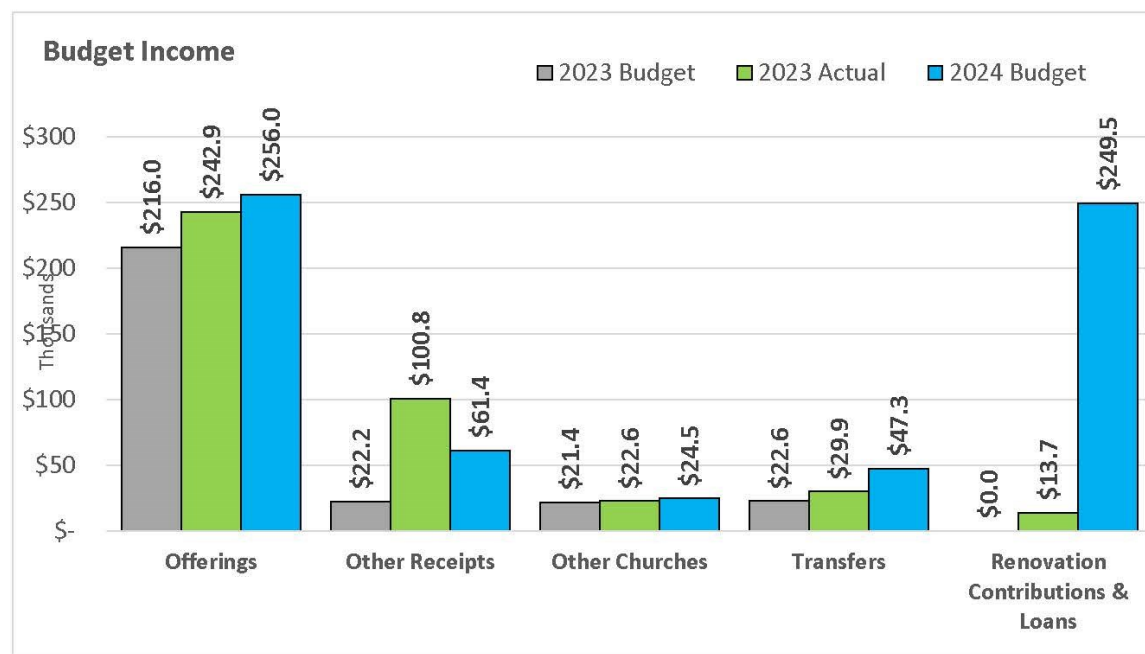
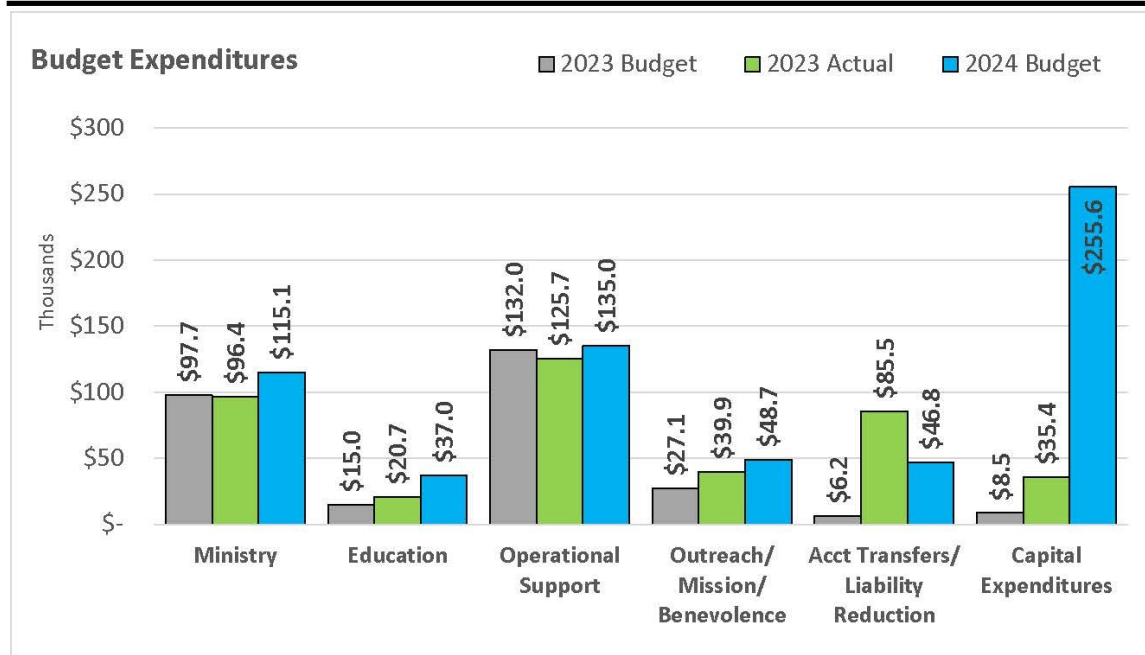
blue highlighted lines indicate focus on strategic stakeholders

Category	2023 Budget	2023 Actual	Δ 2023 Budget (%)	2024 Budget	Δ 2023 Actual (%)
Transfers into special funds & associated church accounts	\$ -	\$ 67,438		\$ 38,000	
<i>percent of total budget</i>	<i>0.0%</i>	<i>16.7%</i>		<i>6.0%</i>	
<b>LIABILITY REDUCTION</b>					
Loans for Capital Projects	\$ 6,160	\$ 18,061	193.2%	\$ 8,800	-51.3%
<i>percent of total budget</i>	<i>2.2%</i>	<i>4.5%</i>		<i>1.4%</i>	
<b>CAPITAL EXPENDITURES</b>					
Deposits to Capital Improvement Fund	\$ -	\$ 12,700		\$ 1,000	
Sanctuary Renovation (architect fee and construction costs)	\$ -	\$ -		\$ 156,500	
Stained Glass Window Renovation (6 windows)	\$ -	\$ -		\$ 82,550	
Furniture and Equipment	\$ 2,300	\$ 2,787		\$ 3,500	
Outdoor projects (fence and brick repointing)	\$ 6,200	\$ 19,920		\$ 12,000	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 8,500</b>	<b>\$ 35,407</b>	<b>316.5%</b>	<b>\$ 255,550</b>	
<i>percent of total budget</i>	<i>3.0%</i>	<i>8.8%</i>		<i>40.0%</i>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 286,436</b>	<b>\$ 403,580</b>	<b>40.9%</b>	<b>\$ 638,184</b>	
non renovation expenditures	\$ 286,436	\$ 390,880		\$ 389,334	-0.4%
<b>Total of Focus on Strategic Stakeholders</b>	<b>\$ 1,200</b>	<b>\$ 1,111</b>	<b>-7.4%</b>	<b>\$ 20,400</b>	<b>1735.7%</b>
<i>percent of non-renovation expenditures</i>	<i>0.4%</i>	<i>0.3%</i>		<i>5.2%</i>	
<b>INCOME</b>					
offerings	\$ 216,000	\$ 242,860		\$ 256,000	
other receipts	\$ 22,200	\$ 100,833		\$ 54,025	
CCPCPI reimbursement ( <i>utilities and custodial expense</i> )	\$ -	\$ -		\$ 7,326	
Our Saviors reimbursement	\$ 2,832	\$ 4,008		\$ 3,567	
Vang proportion	\$ 18,582	\$ 18,562		\$ 20,899	
transfers from special accounts	\$ 22,560	\$ 29,035		\$ 45,800	
pass through donations	\$ -	\$ 856		\$ 1,500	
<b>sub-total non-renovation income</b>	<b>\$ 282,174</b>	<b>\$ 396,155</b>	<b>40.4%</b>	<b>\$ 389,117</b>	<b>-1.8%</b>
<i>percent of total budget</i>	<i>100.0%</i>	<i>96.7%</i>		<i>60.9%</i>	
withdrawals from Capital Improvement Fund (prepaid)	\$ -	\$ -		\$ 13,700	
Capital Project fund raising	\$ -	\$ 13,700		\$ 75,800	
construction loan/mortgage to cover renovation project	\$ -	\$ -		\$ 160,000	
<b>sub-total renovation income</b>	<b>\$ -</b>	<b>\$ 13,700</b>		<b>\$ 249,500</b>	
<i>percent of total budget</i>	<i>0.0%</i>	<i>3.3%</i>		<i>39.1%</i>	
<b>TOTAL INCOME</b>	<b>\$ 282,174</b>	<b>\$ 409,855</b>	<b>45.2%</b>	<b>\$ 638,617</b>	
<b>Total Income versus Total Expenditures</b>	<b>\$ (4,262)</b>	<b>\$ 6,275</b>		<b>\$ 434</b>	
Non-Renovation Income versus Expenditures	\$ (4,262)	\$ 5,275		\$ (216)	
Average Weekly Income for Non-Renovation Budget	\$ 5,508	\$ 7,517		\$ 7,487	
<b>ASSETS</b>					
Church Operating Accounts	\$ 86,376	\$ 87,060	\$ 684	0.8%	
Special Funds	\$ 47,995	\$ 85,914	\$ 37,918	79.0%	
WELCA	\$ 7,569	\$ 7,002	\$ (567)	-7.5%	
Cemetery Accounts	\$ 127,267	\$ 180,322	\$ 53,055	41.7%	
Mission Endowment Accounts	\$ 443,341	\$ 483,894	\$ 40,553	9.1%	
<b>TOTAL (Liquid Assets)</b>	<b>\$ 712,549</b>	<b>\$ 844,192</b>	<b>\$ 131,643</b>	<b>18.5%</b>	

# Westby-Coon Prairie Lutheran Church 2023 Financial Report and 2024 Budget

blue highlighted lines indicate focus on strategic stakeholders

Category Δ 2023 Δ 2023  
 2023 Budget 2023 Actual Budget (%) 2024 Budget Actual (%)



Through your generosity, God is at work across the ELCA. A portion of your offering, called Mission Support, advances the ministry of our church, helping the ELCA nurture Christian community, raise up leaders, serve our neighbors and strive for justice. Read stories and learn more at [ELCA.org/SOFIA](https://www.elca.org/SOFIA).

