

ANNUAL REPORT 2019

First  Lutheran
CHURCH
Where faith and life meet

PASTORS' 2019 REPORT

2019 was a year full of milestones, celebrations, and much to be grateful for. Allow us to highlight a few of those blessings:

- Moving outdoor worship to the Legacy of the Lakes Museum and the renewed level of energy and engagement that has come about from that change.
- Welcoming Molly Comer as our new Director of Congregational Life and Engagement.
- We completed our new construction, made the big move, and readied our former site to be turned over to Douglas County. These were considerable steps that took time, energy, patience, planning and a lot of muscle. Thank you to everyone who made each of those important steps achievable.
- We moved the bell, the altar, the original stained-glass window and on August 11, during the On Our Way Rejoicing worship, we moved the most important part, the people of First Lutheran. We officially placed our new facility into God's hands at the Building Dedication on September 29 and continue to live into this beautiful space.
- We put a lot of attention and energy into our worship life. It was exciting to see our yearly worship attendance grow by 1,700 in 2019. It was also an honor last fall to be recognized by the Echo Press as the Best of the Lakes Place of Worship for 2019.
- More people are enjoying a meal or cup of coffee before and after worship. What a healthy sign and indication that people want to do more than just show up. Hospitality and caring about one another is such an important part of who we are.
- Our Children and Youth ministries grow each month as we welcome more families who are looking for Christ-centered programing and a positive place for the whole family to grow in their faith.
- We engaged Jim LaDoux of Vibrant Faith Ministries to assist us in continuing to clearly define our mission and core values as well as addressing the unique needs and challenges of being a large congregation.
- We ended the year strong both with our budget and our Building Fund. This doesn't happen because of just a few large gifts, but rather because of the many gifts that are given by members throughout the year. Thank you for practicing generosity and for believing in our mission.
- We welcomed 75 new members to First Lutheran and give thanks for the new life and vitality that each one brings.

There is a new energy and excitement for what God is doing here at First Lutheran. It is so rewarding to see what we accomplished together in 2019. Thank you for the important part that each one of you play, and for the privilege of being able to serve as your pastors.

Pastor Greg Billberg



Pastor Ben Jacobson



Pastor Kari van Wakeren



BUILDING & CAMPAIGN



Loan – Mission Investment Fund of the ELCA	\$4,125,596.05
Interest Accrued	\$ 105,740.57
Interest Paid	\$ 105,740.57
Principal Paid	\$ 20,270.20
Loan Balance 12/31/19	\$4,105,325.85
Loan Terms – 20-year loan at 4.875%, 10-year ARM, Monthly Payment \$27,010	



Capital Campaign Pledged	\$3,556,232
Additional Received to date	\$526,306
Total Pledged/Received to date	\$4,082,538

Total Project Cost	\$9,721,705.25
Cash Used	\$5,596,109.20
Loan	\$4,125,569.05

On August 11, 2019 we made the historic move to our new location after 15 months of construction. We are grateful for Jed Burkey, our construction manager from Innovative Builders, and their entire team for their great workmanship. Thank you to Zerr Berg Architects for their planning and designing our functional and beautiful facility.

Thank you to the First Lutheran Building Committee for committing the time to this project. The Building Committee consists of: Mark Anderson, Wayne Jenzen, Mike Loken, Jill Stoeck, Roger Thalman, Amy Haack, Joyce Hansen, Greg Tvrdik, Pr. Greg Billberg.

Beyond
THE BUILDING
Freeing ourselves to be the church

***COMING SOON:** Our next capital campaign, *Beyond the Building*, will begin later this spring. Watch for details!

Innovative
Builders • Erectors • Developers

ZB
ZERRBERG

 **Mission Investment Fund**
Evangelical Lutheran Church in America
God's work. Our hands.

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WORSHIP



FAMILY

"We were absent for a couple of weeks and as we came to church on Saturday evening, here came all the Saturday worship folks. Ahhh, I thought, this is my dear church family. It's sooooo good to be home!" -*First Lutheran Member*

GRATITUDE

"Thanks to all of you & the entire staff at First Lutheran! It's amazing how you ALL worked together with professional architects, builders, designers, etc. to complete our very special, welcoming place of worship!! I'm so proud to be a member of a church that is so kindhearted and always finding new ways to reach out to the community and others that benefit from the sharing of God's blessings. The greatest gift is sharing God's love with the less fortunate. It is truly therapeutic and God's wish!" -*Anita Renstrom*

CHURCH HOME

"When we moved to Alexandria we just happened to choose First Lutheran to worship at on Easter. As we worshipped together, our teenage son leaned over to us during the service and said, "this is our new church". We knew it was special when our son was the one to recognize that.
-*Dan & Terri Thompson*

CHRISTMAS TRADITIONS

"We love Christmas at First Lutheran and your new church is amazingly well done. It is a great family tradition that we drive from Bismarck and our children drive from Minneapolis and we gather at First Lutheran for Christmas for the past 11 years. We also love the children's involvement in telling the Christmas story." Mark and Claudia Thompson - Bismarck ND

LEARNING



YOUTH BREAKFAST

Because of our bi-monthly community breakfasts, First Lutheran has welcomed a new student who is feeling connected and has now started to join us on Wednesday evenings and will be going on the Houseboat trip!

GRATEFUL PARENTS

"Just wanted to say thank you to everyone that works so hard to put on a fun week for the kids...and everything else all year! My kids LOVE coming to VBS, church and Sunday school. They were sad they were not going again this morning and are currently busy coloring pages they brought home this week. We have felt so welcomed since we started coming to First Lutheran and we really appreciate it!"

-Jessie Speed

GROWTH

"I'm so thankful for the Bible studies offered as well as all of the meaningful activities available for people of all ages!" *-Bible Study Participant*

HEALTH

Since 2012 Mike and Sue Kjelland have been teaching fall prevention/balance enhancement classes here at the church. They volunteer their time so there is no cost to participants. They do pre and post-testing of participants so that increases in strength and balance can be calculated. About 75 people have participated in the classes over the years and have seen benefits. "Mike's balance class was very informative, enjoyable, interesting, but most of all helpful. I had at least 2 experiences where I might have fallen if I hadn't had the training and practice we received in class. I recommend this class to anyone."

- LaVina Larson, former class participant

SERVING



WITHIN

"I just LOVE ushering, it's my favorite thing to do at church. You think you'll be all nervous, but it's pretty easy and so much fun. I told my mom we need to do this more, I would usher every week! Usually you have to sit the whole time at church, but when you usher, you have a reason to get up, move around, and also be helpful."

-Ehren Anderson (5th grade)

COMMUNITY

"We at WCMCA want to extend a "HUGE THANK YOU" to the members of First Lutheran for their generosity and kindness over this holiday season and for raising dollars and household items for our Launch Pad units. We have received \$4,365 plus multiple gift cards to the Dollar Store, Goodwill, gas cards, grocery store gift cards, and bus passes. Additionally, household cleaning supplies, household microwave's, TV, coffee pots, dishes, towels, bedding, laundry baskets, clothing items, hangers, toys and more. Words can not begin to express our gratitude toward all of you."

-Heather Molesworth, West Central Minnesota Communities Action

HELPING HANDS

The Prayer Shawl Ministry knitters and crocheters were busy crafting beautiful shawl and lap robes in 2019! Approximately 45 blankets, shawls and lap robes were given out to people experiencing a loss or health issue in 2019. "My shawl kept me centered on Jesus these past weeks of transition after my surgery. I was so very thankful to have my beautiful shawl full of color surrounding me."

- Jan Holverson

GLOBAL

LUTHERAN WORLD RELIEF

Health Kits: 66
Baby Kits: 93
School Kits: 62
Quilts: 114

GLOBAL HEALTH

Health Kits: 20
Baby Kits: 36
Lab Coats: 49
Bandages: 12

STATS



CELEBRATIONS

- 26 Confirmands
- 27 Baptisms
- 10 Weddings
- 48 Sponsored Radio Broadcasts
- 75 New Members

HOSPITALITY

- 34,040 Cups of coffee served at new church
- 10,368 Donuts served at the Legacy Gardens Worship

ATTENDANCE

- 375 Average Outdoor Summer Worship
- 1025 On Our Way Rejoicing
- 1951 Christmas Eve
- 1345 Easter
- 730 Average Weekly Attendance

CHILDREN & YOUTH

- 480 average weekly participants
- 120 weekly volunteers
- 115 VBS students
- 70 VBS volunteers
- 49 Bibles received
- 37 Luther Crest Day Campers
- 42 Youth & Adults Participated in the Chicago Mission Trip

2019 TREASURER'S REPORT & 2020 MISSION PLAN

INCOME AND EXPENSE SUMMARY - GENERAL FUND

	2019 BUDGET	2019 ACTUALS	2020 PROPOSAL
WORSHIP BOARD	\$10,950.00	\$9,664.67	\$16,080.00
SHARED MINISTRY BOARD	\$4,600.00	\$4,089.57	\$15,550.00
MISSION BOARD	\$500.00	\$0.00	\$500.00
STEWARDSHIP BOARD	\$5,700.00	\$4,675.05	\$6,050.00
CHILDREN & YOUTH MINISTRY BOARD	\$45,500.00	\$31,147.20	\$48,500.00
ADULT MINISTRY BOARD	\$400.00	\$56.57	\$400.00
FAMILY MINISTRY BOARD	\$1,175.00	\$282.37	\$1,175.00
PERSONNEL	\$838,154.00	\$844,344.82	\$904,399.00
PROPERTY BOARD	\$123,520.00	\$159,610.34	\$175,850.00
BENEVOLENCES	\$77,500.00	\$79,500.00	\$79,500.00
DESIGNATED DONATIONS OFFSET (absorbed above)	\$16,100.00	\$18,653.03	\$0.00
EXPENSE TOTAL	\$1,124,099.00	\$1,152,023.62	\$1,248,004.00

INCOME TOTAL	\$1,124,099.00	\$1,119,928.56	\$1,248,004.00
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	2019 DEFICIT:	-\$32,095.06
	2018 YEAR END BALANCE:	\$47,171.20
We ended 2019 in the black →	2019 YEAR END BALANCE:	\$15,076.14

BANK ACCOUNT ACTIVITY 1/1/19 - 12/31/19

GENERAL CHECKING ACCOUNT

BALANCE 1/1/19:	\$47,171.20
2019 Additions:	\$1,119,928.56
2019 Disbursements:	-\$1,152,023.62
BALANCE 12/31/19:	\$15,076.14

CONSTRUCTION & BUILDING ACCOUNTS

BALANCE 1/1/19:	\$1,118,679.51
2019 Additions:	\$5,715,248.07
2019 Disbursements:	-\$6,077,970.88
BALANCE 12/31/19:	\$755,956.70

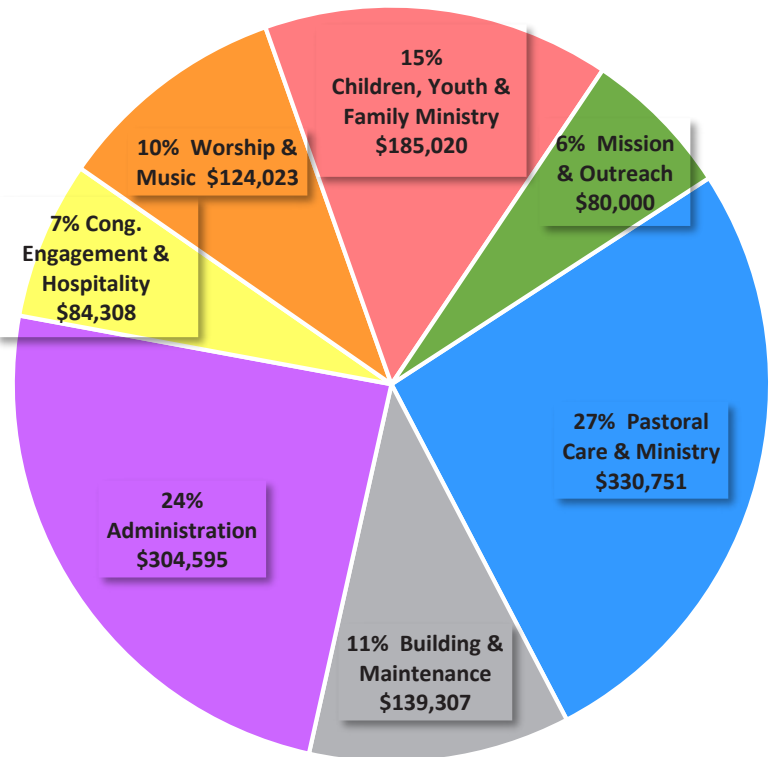
CONSTRUCTION LOAN BALANCE: \$4,105,325.85

DESIGNATED GIFTS & MEMORIALS FUND

BALANCE 1/1/19:	\$103,966.61
2019 Additions:	\$112,211.12
2019 Disbursements:	-\$133,342.91
BALANCE 12/31/19:	\$82,834.82

PROJECT NEIGHBOR FUND

BALANCE 1/1/19:	\$3,409.63
2019 Additions:	\$1,581.04
2019 Disbursements:	-\$763.00
BALANCE 12/31/19:	\$4,227.67



2020 BUDGET PROJECTION

Represents an increase over the
2019 budget of \$123,905.

Total projected budget = \$1,248,004

*Personnel expense is included in relevant area of ministry.