



ANNUAL REPORT

— 2020 —



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



A MESSAGE FROM ELCA PRESIDING BISHOP ELIZABETH EATON

Dear friends in Christ,

This year has been a challenging one! The COVID-19 pandemic has changed the church and society. We have had to shift the ways we engage in ministry from a focus on in-person worship and meetings to livestream worship, virtual meetings and gatherings in the parking lot. We have had to shift to teaching children at home and working from home. We have not been able to travel to see friends or relatives or to celebrate life events. This has also been a time to address economic and social justice issues, to shift our thinking and our way of life.

In times such as this, our baptism in Christ makes a difference and makes us different. Like Christians before us, we recall that God is faithful to God's promises and God's people. We see that God enables us to connect with one another even when we are separated. Shifts in the world invite us to be innovative in how we do God's work and reach out to all ages in making disciples. We see that God is at work not only in our buildings but beyond them as well. We have found new ways to serve our neighbors and reach those in need.

As we experience this time of uncertainty, we sense something new emerging. In many places there are new strategies and renewed energy for ministry, often generated by emerging leaders. We have developed a framework to build on, and now is the time to engage in hard work together. As you do in your congregation, we want our collaborative efforts to be both faithfully thoughtful and sustainable. We want to build up the body of Christ today and for the future.

Looking across the church, I am grateful for your generous giving of time, talents and resources. Yes, God does continue to bless us! God will provide both relief from life's struggles and hope for a stronger church, God's church. We do not need to know how the future will unfold. As members in the body of Christ, we need only trust that God is with us and will provide.

Building up the body of Christ together,

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

"The gifts he gave were that some would be apostles, some prophets, some evangelists, some pastors and teachers, to equip the saints for the work of ministry, for building up the body of Christ, until all of us come to the unity of the faith and of the knowledge of the Son of God, to maturity, to the measure of the full stature of Christ. We must no longer be children, tossed to and fro and blown about by every wind of doctrine, by people's trickery, by their craftiness in deceitful scheming. But speaking the truth in love, we must grow up in every way into him who is the head, into Christ, from whom the whole body, joined and knit together by every ligament with which it is equipped, as each part is working properly, promotes the body's growth in building itself up in love." —Ephesians 4:11-16



5300 10th Avenue South • Minneapolis, Minnesota 55417

Annual Report for 2020

Annual Congregational Meeting — January 31, 2021

Contents

Agenda for 2021 Congregational Meeting.....	2
Minutes from the 2020 Annual Meeting.....	3
Minutes from the June 28, 2020 Special Meeting of the Congregation.....	6
NHLC Membership and Ministerial Activity—Statistical Report.....	7
Congregational President’s Report.....	9
Pastor Kristen Capel’s Report.....	10
Youth Director’s Report.....	11
Director of Children’s Ministry Report.....	12
Hospitality Mission Team Report.....	13
Learning Mission Team Report.....	13
Outreach Mission Team Report.....	15
Worship Mission Team Report.....	17
NHLC Care Team Report.....	18
Endowment Board Report.....	18
Finance Committee Report.....	19
Property Report.....	19
Quilters’ & Stitcher’s Report.....	20
South Minneapolis Meals on Wheels Report.....	21
Minneapolis Area Synod Bishop’s Report.....	22
Treasurer’s Report for the Year 2020.....	23
NHLC Financial Statement for December 2020.....	25
NHLC Balance Sheet 2020.....	26
Fund Balances 2020.....	27
Budget vs. Actuals: General Fund 2020.....	28
Budget vs. Actuals: Opening Doors Capital Appeal (Building Fund) 2020.....	30
Budget v. Actuals: Benevolence Fund 2020.....	30
Budget vs. Actuals: Other Funds 2020.....	31
Endowment Fund 2020.....	32
Endowment Fund Profit & Loss Summary 2020.....	32
Auditors’ Statement.....	34
NHLC Income History.....	35
NHLC Summary of Anticipated Giving for 2021.....	36
2021 Plan Notes.....	37

**Nokomis Heights Lutheran Church
Annual Congregational Meeting
January 31, 2021**

Agenda

- I. Call to Order—Gregg Kelley, Council President
- II. Devotions—Pastor Kristen Capel
- III. Establishment of a Quorum
- IV. Approval of Agenda
- V. Secretary’s Report
- VI. President’s Report
- VII. Pastor’s Report
- VIII. Treasurer’s Report
- IX. Mission Teams Reports
- X. Old Business
- XI. New Business
 - A. Election of 2021-2022 Church Leaders
 - B. 2021 Annual Operating Budget
 - C. Motion from the NHLC Congregational Council to Authorize Expenditure of Funds*
- XII. Closing Prayer and Adjournment

* The Nokomis Heights Congregational Council moves that the Congregation authorize the Council to spend up to \$220,000 for the following capital expenditures:

- \$115,000 to renovate the Nokomis Heights kitchen to support our hospitality mission, including weekly meal preparation in partnership with Loaves & Fishes. Kitchen upgrades will ensure health and safety for volunteers and guests.
- \$90,000 to address deferred maintenance, repairs, and replacement costs for Nokomis Heights’ 57-year-old pipe organ. Our revitalized organ will be a strong presence in both virtual and in-person worship.
- \$15,000 to invest in equipment that supports high-quality online worship even after we begin to gather again as a church. Going forward we will continue to make worship accessible beyond in-person gatherings.

Expenditure of funds above the approved \$220,000 will require additional approval by the Congregation.

Nokomis Heights Lutheran Church
Minutes of the Annual Meeting of the Congregation
January 26, 2020

President Gregg Kelley called the 91st annual congregational meeting of Nokomis Heights Lutheran Church to order at 11:30 a.m. on Sunday, January 26, 2020. Interim Pastor Rotman read a devotion based on Psalm 27.

A quorum exceeding 40 voting members of the congregation was determined to be in attendance. According to the written sign-in sheets, actual attendance was 54 voting members.

Approval of meeting agenda: The agenda as printed was reviewed and approved by voice vote, with no changes.

Secretary's Report

The minutes from the January 27, 2019, annual meeting (printed on pages 3–6 of the Annual Report for 2019) were reviewed and approved by voice vote.

President's Report

The President's report was presented by President Kelley (see p. 9 of the Annual Report for 2019). Gregg:

- Noted that the lunch offering today raised \$875 for the youth.
- Highlighted specific areas of focus for the congregation council over the past year, namely:
 - The transition process and time of change
 - Thanked Pr. Marla for her wonderful interim leadership and service
 - New volunteers are participating in many aspects of NHLC life

Pastor's Report

Pastor Rotman submitted the pastor's report (see p. 11 of the 2019 Annual Report). She mentioned that she has made arrangements for NHLC to have the use of a labyrinth for prayer during Lent.

Treasurer's Report

Treasurer Dana Lonn presented the treasurer's report (see pp. 25–36 of the Annual Report for 2019, including the signed auditors' statement on page 37). Gregg noted that this is Dana's 30th year as NHLC treasurer. Highlights of the treasurer's report include:

- We hit our plan for giving—a credit to the congregation as in times of transition, giving often falls off.
- 11 families contribute 50% of giving. This is not unique to our congregation, but something to be aware of.
- The giving base is down 6%
- Expenses came in lower than plan mostly because Pr. Rotman's insurance is covered under her family's plan.
- Going forward/hiring a new permanent pastor, we need to keep in mind that 40% of a pastor's salary is in benefits.
- We are very generous when it comes to designated, cause-specific giving. (NHLC made the largest contribution from a faith-based organization to MN FoodShare)
- 2019 was a good investment year and Endowment fund grew.
- The Endowment committee did not meet in 2019 and did not make any distributions.

- Encouraged larger donations to the mission fund—collected at adult forum and fellowship coffee.

Questions from the floor inquired about the Savold fund (item 16) and banking/investment fees (item 17):

- The remainder of the Savold fund should be distributed to an NHLC member or someone associated with the congregation who is seeking a degree a health-based science. No one has qualified for several years.
- Dana has fees paid out of the general budget so that cause-specific donations are not reduced.

Dana thanked the Finance Committee (Dave Engelsgaard, Lisa Bernard, Jim Nelson, Wayne Hansen, and Mark Lofthus) for their efforts, as well as Joel Nasstrum & Karl Slingsby for serving as auditors this year.

The treasurer's report was approved as submitted.

Other Reports

- Reports from the Youth Director, Hospitality, Learning, Outreach, and Worship Mission Teams are included on pp. 13–17 of the Annual Report for 2019.
- Reports from the Endowment Board, Finance Committee, and Property Committee are included on pp. 18,19
- Other team and special mission reports are included on pp 20–22
- Minneapolis Area Synod Bishop's report: p 23–24
- The Call Committee report: p 18

Old Business

Stephanie Korchik described the call process and summarized the call committee's work so far: The Synod said that because NHLC is such a desirable setting, they fielded about 30 applications for the position of senior pastor. The committee spent November and December interviewing select candidates and will be conducting 2d interviews in Jan/Feb. She thanked the congregation for its prayers and blessings.

New Business

Election of 2020 -2021 Church Leaders

Ruth Murphy presented the slate of nominees (see below) from the Nominations Committee and thanked the committee members.

- President Kelley reminded the assembly that nominations for open council positions were closed 14 days prior to the start of the annual meeting. Since sufficient opportunity was given for further nominations for these positions to be made subsequent to the slate of candidates put forward by the nominating committee, no further nominations are allowed for these positions. However, motions to open the floor to further nominations may be carried by a two-thirds majority vote of those present and voting.
- There was no motion to open the floor to further nominations.
- A motion was made and approved to accept nominees for all positions on the ballot by voice consensus.

Nominating Ballot for 2020-2021 Term

Be it resolved that the following persons be elected by the congregation of
Nokomis Heights Lutheran Church to the positions indicated, with terms beginning: February 2020

EXECUTIVE COMMITTEE

Position	Length of Term	Number of Successive Terms Permitted	Candidate Name	Timeline
PRESIDENT	1 year	3 terms	Gregg Kelley	2020-2021 is third/final 1-year term
VICE PRESIDENT	1 year	3 terms	Mark Lofthus	2020-2021 is first 1-year term
SECRETARY	1 year	3 terms	Jan Myers	2020-2021 is third/final 1-year term
TREASURER	1 year	no limit	Dana Lonn	ongoing

COUNCIL REPRESENTATIVES

Position	Length of Term	Number of Successive Terms Permitted	Candidate Name	Timeline
AT LARGE	2 years	2 terms	Greg Brown	2020-2021 is first year of second term
AT LARGE	2 years	2 terms	Maren Nelson	NO ELECTION NEEDED. In second year of first term

ENDOWMENT COMMITTEE

Position	Length of Term	Number of Successive Terms Permitted	Candidate Name	Timeline
COMMITTEE MEMBER	3 years	2 terms	Annika Ewing	2020-2021 is first year of first term
COMMITTEE MEMBER	3 years	2 terms	Jeremy Phillips	2020-2021 is first year of first term
COMMITTEE MEMBER	3 years	2 terms	Libby Bottem	2020-2021 is first year of second term
COMMITTEE MEMBER	3 years	2 terms	Jen Breed	2020-2021 is first year of first term
COMMITTEE MEMBER	3 years	2 terms	Jon Larsen	NO ELECTION NEEDED. 2020-2021 will be second year of second term
COMMITTEE MEMBER	3 years	2 terms	Tom O'Mara	NO ELECTION NEEDED. 2020-2021 will be second year of second term

NOMINATING COMMITTEE

Position	Length of Term	Number of Successive Terms Permitted	Candidate Name	Timeline
COMMITTEE MEMBER	1 year	1 year	Greg Winter	Single term position
COMMITTEE MEMBER	1 year	1 year	Anne Kersten	Single term position
COMMITTEE MEMBER	1 year	1 year	Jessica Burmaster	Single term position

2020 Annual Operating Budget

Dana discussed the generosity campaign and how he calculated projected income based on 59 giving units who indicated giving intentions. He said that historically, contributors at NHLC follow through on pledges/statements of intention. He also included historic extras such as regular giving from people who do not pledge, loose change, etc.

The budget reflects a 2% across-the-board salary increase and gives the council appropriate spending authority. The projected expenses are based mainly on 2019 experience and “guaranteed to be wrong,” but will be updated and authorized appropriately when we extend a call. He also emphasized that the Call Committee should not worry about salary/expense expectations be a factor in recommending a call.

Be it resolved that the congregation of Nokomis Heights Lutheran Church approve the 2020 budget as it was recommended by the congregation council and printed on pages 38 of the Annual Report for 2019. Motion approved.

Closing prayer and adjournment

Pr. Rotman closed the meeting with prayer.

The meeting adjourned at 12:20 p.m.

Respectfully submitted,

Janet Myers, Secretary, NHLC Congregation Council

Minutes of the Special Meeting of the Congregation for the Purpose of Calling a Lead Pastor Sunday, June 28, 2020

11:07 am: President Gregg Kelly called the meeting to order on ZOOM and briefly explained the process of roll call, quorum confirmation.

Maren Nelson conducted roll call of attendees.

11:22 am: Quorum confirmed (89 attendees)

Stephanie Korchik, Call Committee Chair, brought the motion to the floor, that:

The congregation call Pastor Kristen Capel as the lead pastor for Nokomis Heights Lutheran Church.

Stephanie then played the 20-minute video of call committee members stating reasons for calling Pastor Capel and Pastor Capel’s own introduction of herself and her hopes for NHLC.

The floor was open to discussion and conversation with Pastor Capel. Pastor Capel was then dismissed for further discussion.

Christine Hurney called the question and Jeremy Philips seconded. Attendees voted to conclude the discussion.

Gregg Kelley explained the voting process, thanked Pr. Marla for her service to NHLC, and adjourned the meeting at 12:32 pm.

Voting started at 12:45 pm. At 2:20 p.m., ballots had been counted and verified by three officers, showing almost unanimous (87 Yes, 1 uncompleted) approval of the call to Pr. Kristen Capel.

Respectfully submitted,

Janet Myers, Secretary, NHLC Congregation Council

**Nokomis Heights Membership and Ministerial Activity—
Statistical Report
January – December 2020**

	Membership	<u>Baptized</u>	<u>Confirmed</u>
Membership as of December 31, 2019		522	379
Members Received during 2019			
By Infant Baptism		4	–
By Adult Baptism		1	–
By Affirmation of Faith		–	–
By Transfer In / New Members		11	10
Total Received:		16	10
Confirmed youth			3
Members Removed during 2019			
By Death		1	1
By Transfer Out / Removed from Roster		3	3
Released per own request		1	1
Total Removed:		5	5
Membership as of December 31, 2019		533	387

Ministerial Acts in 2020 (may include non-members)

Baptisms (5) Willow Bottem, Brooke Cosgrove, William Cosgrove, Ethan Knox, Finley Skugrud
 Weddings (1) Emma Lofthus and Mitchell Halverson
 Confirmed (3) Grace Ewing, Julia Murphy, Molly Reehl

Attendance in 2018, 2019, and 2020

	<u>2018</u>	<u>2019</u>	<u>2020</u>
Total Sunday Worship Attendance*	3888	3759	749
Average Sunday Worship Attendance	75	73	75
Total Easter Attendance	185	151	n/a
Total Christmas Eve Attendance	157	186	n/a
Christmas Day Attendance	53	55	n/a

*Note: Sunday attendance was only counted through March 8, after which in-person worship was curtailed. Average Sunday worship is based on 10 worship services.

Analytics for our online worship services are available, but complicated. In 2020, we had 91 subscribers to our YouTube channel, with 7900 channel views, for a total of 2200 hours. The average viewing time was 16 minutes, 24 seconds. We typically have between 30 and 50 viewers (individuals/households) watching our premiere each Sunday on YouTube during the 10 o'clock hour. Additional viewers watch at other times, and some watch on Facebook. For a chart of viewership, go to page 17.



Congregational President's Report for 2020

Nokomis Heights was challenged in 2020. As a congregation and as individuals we dealt with COVID-19, a recession, changes in leadership, and new forms of worship and communication. With God's guidance we pulled through, and in some ways we thrived. It is very impressive that we stayed together, prayed together, and worshipped together as effectively as we did. Many individuals stepped up to "go an extra mile for Nokomis Heights."

After 15 months of outstanding service from our interim pastor, Marla Rotman, the Call Committee recommended and the congregation approved extending a call for Lead Pastor to Pastor Kristen Capel. She in turn recruited Pastor Steve Delzer to serve as our Pastor of Community Care. These are major additions to our congregation that will serve us well for many years. Many thanks to the Call Committee for their great work and excellent results. The committee included Stephanie Korchik, Laura Bretheim, Brian Breed, Johan Christopherson, Sara Funk, Mark Lofthus, Amy Snetting, and Kristin Young.

Pastor Kris has provided exceptional leadership and motivation to "open doors" to our neighbors in meaningful ways. We have a wonderful building that is not fully utilized. With able leadership from Stephanie Korchik, we have put the word out to schools and other organizations that our facilities are available for approved activities. We now have four learning pods operating (two from Hale and two from Windom) where children and a paid supervisor "learn together" for a few hours a day several days a week, as they attend their online classes. This provides social engagement for the children and a welcome break for mom and dad.

Another important outreach initiative is the Loaves & Fishes Program to provide weekly meals for those in need. We are planning and gearing up for this program in 2021, with the intention of starting service in 2022. Part of the process is a major upgrade of our kitchen facilities.

The "Opening Doors" initiative includes a generosity campaign to fund an increase in our operating budget. The additional funds will be used to hire a part time communications person, bring in professional outside assistance to help us address social justice issues, and to increase our support for external causes to 10% of our total budget. Another major component of this initiative is a capital campaign to fund major enhancements to our kitchen and to upgrade the controls and wiring in our wonderful organ.

One of the most challenging and visible changes this year was taking our worship online via YouTube and Facebook. Thank you to the pastors, the staff, the volunteers, and especially to our videographer, Dana Lonn, for the outstanding quality of our online services.

Our Sunday School and youth programs also "rose to the occasion" in 2020. Many thanks to Cindy Nelson for her creative "Faith at Home" boxes and to Amy Snetting for keeping our youth connected and engaged.

During the year we made several improvements to our building, as noted in the property report.

Our digital and social media presence was enhanced by significant improvements to our website, Facebook, and YouTube profiles. A big thank you to Maren Nelson and Cindy Nelson for their help with this.

Another noteworthy development is the startup of a "Creation Care Team," which has switched the church over to wind power and made plans for a small pollinator garden on the north side of the church.

During these challenging times we continued our vibrant outreach activities, including Community Emergency Service, Our Saviour's Shelter, Habitat for Humanity, Meals on Wheels, and two blood drives.

Our faith is strong and God is good. We look forward to the time when we resume worshipping in person.

Gregg Kelley, Council President



Pastor's Annual Report for 2020

To say this has been a year of extraordinary change is perhaps a negligent understatement. No matter our age, race, socio-economic status, gender, sexual orientation; whether we live in the suburbs or the country, the large city or small town—no one has been untouched by the events of 2020. From a global pandemic to racial disparity and deep political division, the very fabric of our lives and our society has been swapped for something unrecognizable.

The church is among the organisms on earth that will be forever changed by the events of this year. We have closed our physical doors to worship but opened our virtual doors to the world. We have shifted the way we use our building to welcome in children whose parents and caregivers have been affected by the pandemic, and we have done our best to share love with our neighbors by providing essential things like diapers and soap when all of the stores were looted and people who were already suffering the economic disparity of our times were further ravaged by COVID-19 and racial division. In the midst of an already chaotic year, Nokomis Heights said goodbye to Pastor Marla, who did a seamless and faithful job of leading this church through almost two years of transition—and graciously greeted not one, but two new pastors—myself and Pastor Steve Delzer. Like I said, it has been a year of extraordinary change. *And yet...*

I love those two words. They usher in the foundation of our faith: Jesus died, *and yet...* God raised Jesus from the dead, showing us there's always hope for a future. And yet...God is with us. Through it all, God has shown over and over again that love works quietly in the hands that deliver food, the minds that create vaccines, the hearts that reach out in love and compassion, the feet that take to the streets in protest.

And yet...God works through Amy Snetting hosting endless ZOOM meetings to keep faith at the center of the chaos in our kids' lives.

And yet...God works through Cindy Nelson who, in her basement, quietly and faithfully creates at-home faith kits for our younger children so that learning about Jesus can be a shared experience in our families' homes.

And yet...Julie Urban continues to make beautiful music that helps us worship God in ways that would not be possible were it not for the gift of music.

And yet...Joyce Suek continues to faithfully show up day after day, taking care of the daily tasks of the church, gently checking in with members, even vacuuming the floors and cleaning toilets to care for our building.

And yet...Dana Lonn spends hours and hours of time recording and editing videos for worship so that we can all remain connected to this beautiful community of faith that gives us a center in the midst of the chaos of our world.

And yet...God works through the Church Council, the Generosity Team, the Loaves & Fishes Taskforce, the Creation Care Team, the Lifegroups Team, the Care Team, and all who participate in so many ways to make Nokomis Heights a welcoming and wonderful place to share faith and life together.

Thank you, Nokomis Heights, for being a church that continues to thrive in challenging times. Thank you for recognizing that when the world seems impossible to navigate, our faith in God becomes even more vital. Thank you for continuing to keep one another safe by leaning into a new and surprising way of being the church together.

I believe you will be encouraged in all the best ways, as you read through this annual report and attend the annual meeting, at how God is working to open doors at Nokomis Heights. I am so grateful to serve this loving, vibrant and welcoming community, and I cannot wait to see what the future holds as together we follow God's call into the world.

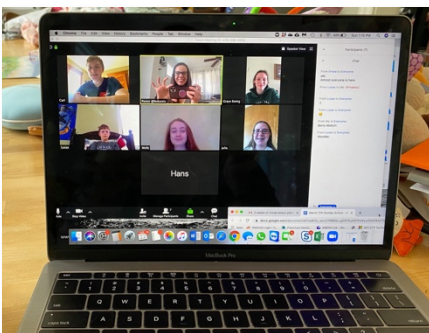
Grace + Peace, Pastor Kristen Capel



Youth Director's Report January – December 2020

2020 was a weird year; there's no other way to describe it. More than any other year, 2020 brought opportunities for the youth group to deepen their relationships with Christ and learn what it means to be a Lutheran outside of our church walls.

The year started off with a youth Epiphany party where everyone ate copious amounts of sugar and played games. Five students participated in confirmation in the winter and spring. The youth served the annual meeting meal, had a game night and volunteered at Feed My Starving Children. The last event the youth were able to attend before the COVID-19 pandemic was the annual Pajama Church and Hot Cocoa Sunday. In addition to serving the hot cocoa bar, the youth planned and led the worship service for that day. The next week, Minnesota started shutting down as COVID-19 came to our state. After that, our weekly programming shifted to a virtual platform as we navigated COVID-19. Virtual classes through the end of the Sunday school year included taking virtual tours of international museums, doing ZOOM scavenger hunts and talking about current events.



The murder of George Floyd lit a fire in the youth to speak out against racism and dig deep into what it means to be called to act justly. We had numerous conversations about what it means to be Christian, including discussing ways that the church has historically failed marginalized communities. We also had a discussion about what the term microaggression means, using videos and resources to learn how microaggressions are painful, and what to do when they recognize them in their everyday lives.

In July, Nokomis Heights youth were supposed to attend a hybrid mission-adventure trip in Duluth, MN. Despite the cancellation of our trip, we recognized there was no shortage of a need for volunteers in our own backyard. The youth visited and volunteered at the George Floyd memorial site, talking to lead volunteers who had been at the intersection since the murder and walking around the memorial, absorbing the atmosphere. They assisted with the distribution of food and hygiene supplies at Trinity Lutheran, which is in the heart of the area severely impacted by the riots. While at Trinity, they had the chance to hear from Jennifer Dodd, the site leader who spoke passionately about the urgent food desert situation in the area. The youth also worked with the local MASK (Making And Sharing Kindness) organization, cutting and assembling mask supplies to distribute in the area.

The youth also had a chance to have some fun in-person and socially distant events. We had a pool party where we coined the phrase, "a noodle's length away keeps the COVID at bay!" and had a bonfire where we played sardines outside around the church.

The fall brought the start of a hybrid of in-person and virtual Confirmation lessons with twelve 7th-9th grade students in the program. This year's curriculum focuses on Lutheran history and what it means to "live Lutheran." The students are enjoying learning about Martin Luther and the theology of the Lutheran church. This fall, we also confirmed three students who were supposed to be confirmed in the spring. Each

student had a private and meaningful ceremony that was filmed and shown as part of the Reformation Sunday service. This fall also brought the start of youth movie screenings where we watch a variety of films and relate them to various worldly topics including racism, social justice movements and mental health.

We ended the year with a virtual youth Christmas party. Each youth received a “Christmas Party in a Box” that contained festive headwear (antlers and flashing Christmas light headbands were involved), candy, hot chocolate, popcorn, jingle bells, a gingerbread house kit, and a blank card to send to a NHLC member during the holiday season. Each attendee had the chance to make a gingerbread house and enter it into each category to win a prize: Best Overall, Most Colorful and Biggest Flop. We ended the virtual party by playing Pictionary on ZOOM. Although we couldn’t be together in person, we were able to virtually connect and have a great (and messy!) time.

Thank you, Nokomis Heights congregants, for supporting our youth ministry through your generosity with donations, time and talent!

Amy Snetting



Director of Children’s Ministry Report January – December 2020

I will admit that the past few months have been some of the most challenging in all my years of leading children’s ministry at Nokomis Heights. It’s difficult to measure how much of a difference one is making in the faith lives of children when you don’t get to see the kids on a regular basis. But I know the Spirit is at work, when I see families coming together to create a virtual Christmas Program, when I receive emailed photos of completed projects, and when a parent calls out in passing as I’m leaving the church to say that they enjoyed the VBS videos.

This past year has also given us the chance to look at how we do children’s ministry at Nokomis Heights, to evaluate what works—and what maybe doesn’t. It’s given us reason to think creatively and come up with ideas that we can continue even after we are together again. I’m grateful that during this pandemic I’ve been able to work from my basement, and I’m enjoying using the curriculum development skills I honed in a long-ago career with Augsburg Fortress Publishers. Despite the challenges, we have been doing God’s work. On page 14, you will find a complete report of NHLC’s’ ministry with children. I hope you take the time to read it.

In 2021, I will complete my 40th year at the helm of children’s ministry at Nokomis Heights. Little did I know that saying yes to serving as Sunday school superintendent back in 1981 would turn into a lifelong commitment! After VBS this summer, I will be retiring from the position of Children’s Ministry Director (though I will continue to work in the church office). It’s been a rewarding adventure, but I am now leading children of the kids I led in the beginning—and it’s time for someone new to take over.

I am eternally grateful for the support of the staff and members at Nokomis Heights during my tenure as Children’s Ministry Director. Thank you for all your prayers and encouragement and assistance over the years. Above all, thank you for entrusting your children to my care—it has been my honor to help Nokomis Heights’ families fulfill the promises made in baptism, to teach their children God’s Word and nurture them in faith and prayer.

May God continue to bless you all!
Cindy Nelson

Hospitality Mission Team Report for 2020

Hospitality ministry was limited by the pandemic in 2020. Still, we managed to come together as a congregation, in new and different ways.

- **Sunday forum coffee and treats** from January through Mid-March (*thanks to Linda Grieme for coordinating*)
- **After-church coffee and treats** from January through Mid-March (*thanks to Renae Saville-Winter for coordinating*)
- **2 soup suppers** during Lent before the pandemic curtailed meeting together (*coordinated by Linda Grieme and Cindy Nelson*)
- **Annual Epiphany party** and white-elephant gift exchange (*thanks to Missy & Dan Leslie for hosting*)



- **Shrove Tuesday Pancake Supper** (*thanks to Cindy Nelson for coordinating*)
- **Communion Bread Baking and Distribution** in June, August, and November (*special thanks to Patrick Day and volunteers for baking the bread*)
- **Farewell for Pastor Marla Rotman** on July 12, held socially-distanced outdoors, with participants masked (*thank you to Christine Hurney, Jeremy Phillips, and Elisabeth Pletcher for coordinating*)
- **Welcome & Installation of Pastor Kristen Capel** on September 27 at Pearl Park (*thank you to members of the Call Committee and to Kathy Ehlers & Andrea Nasstrom for coordinating*)

In addition, members enjoyed fellowship on a regular basis through these small groups:

- **Second Saturday Stitchers** (*met monthly on 2nd Saturday morning through mid-March*)
- **Quilters** (*met twice monthly, on 1st and 3rd Wednesday mornings through mid-March*)
- **NHLC Book Club** (*met monthly on 4th Thursday evening, in person at church in January and February, in person outside in and on ZOOM the rest of the time*)
- **ZOOM After-Worship Coffee Hour** (*2nd and 4th Sundays of the month at 11:00 am*)

Learning Mission Team Report for 2020

The Learning Team oversees and plans learning events and activities for all ages, including classes for children and youth and forums and Bible studies for adult faith formation. Thank you to everyone who helped lead learning events and who participated in them.

In 2020, these education opportunities were offered:

Sunday school for age 2 through Senior High (*43 kids enrolled*).

Before the pandemic hit, Sunday school took the following form:

- **All-age model for Preschool-Grade 4 kids:** *Cindy Nelson, leader.* Under this model, kids of all ages meet together to hear a Bible story and complete activities related to it.
- **Classroom model for Grades 5-6 kids:** *Maren Nelson, leader.* Under this model, kids meet with their leader in The Hangout for Bible study, discussion, and activities.
- **Youth forum for confirmation age and high school:** *Amy Snetting, leader.* Held on Sundays when confirmation does not take place.

After the pandemic forced the closing of our building, Sunday school classes finished the term online, with video links to “Family Sunday School” (an online program developed by Spark House) emailed to families of Preschool-Grade 6 families each week. Beginning the fall of 2020, “Faith at Home” was launched. Every 5-6 weeks, 20 families with children age 2 – Grade 6 receive a box containing lesson plans, leaflets, and fun items and craft activities to go along with Bible stories from the Narrative Lectionary that we currently are using in worship. Links to YouTube videos of the Bible stories are sent to each family, for additional ways to bring the Bible message home.



In December, the Faith at Home families were invited to participate in a virtual Christmas Program. The 8 families who chose to take part were each emailed a section of the story of the Nativity, with instructions to come up with their own dialog, costumes, and props. What creativity ensued! Each family then sent in a video that Maren Nelson spent hours creatively weaving together with songs and artwork and footage recorded by Dana Lonn into a masterpiece of a Christmas program. Thank you to everyone who participated! (If you haven't seen the program, you can watch it on our YouTube channel.)



Virtual VBS

In August, we paired with Camp Wapo to put together 2 sessions of Virtual VBS. We ordered boxes of materials that were originally prepared for Seeds campers at Wapo (before the pandemic hit and in-person camping was curtailed), and paired it with some fun of our own. Each family with elementary age kids got a box. We are grateful for Dana Lonn who worked with Cindy Nelson to record 2 Virtual VBS videos to go along with the boxes, using Bible skits and craft directions from Wapo and snack and music and activity footage from Nokomis Heights. Thank you to Annika Coyle, Pastor Kris and Pastor Steve, Marti Priest, and Cindy Nelson, for your participation in the videos. If you want to see them, you can find them on our YouTube Channel!

Confirmation

Confirmation classes are held on Sunday mornings again this year, led by Amy Snetting. We have twelve kids enrolled in confirmation (Grades 7-9). See *Youth Director's report* for more details.

Family/Intergenerational Events: Shrove Tuesday Pancake Supper

Sunday Forum

We have been able to continue to offer discussions on a wide variety of topics of interest for adults in the congregation. Before the pandemic hit, we had 8 forums with speakers from both NHLC and outside the congregation, including Kim and Laura Bretheim (*Holden Village Copper Mine Remediation*), Greg and Sarah Winter (*Art & Politics*), Thomas Nelson (*The Benefits & Harms of Offensive Cyber Operations*), Brenda Blackhawk (*Engaging in Racial Justice through the Church Body*), Rabbi Ester Adler (*Ask the Rabbi!*), Jason Viana, The Open Door (*Beyond the City—Hunger in Dakota County*), Pastor Jane Buckley Farlee (*Seeing God in Cedar-Riverside: Some of What Trinity Is Up to These Days*), Stephanie Korchik (*Lenten Vocation Series*). After the pandemic stopped in-person meetings, Forum moved online to the ZOOM platform. Online speakers included Dr. Anna Cates (*Why Soil Matters, and How Agriculture Can Get It Right*), Jukka Kukkonen (*Electric Vehicles*), Rolf Jacobson (*Narrative Lectionary*), Cathy Maes, Loaves & Fishes, and Allison O'Toole, Second Harvest Heartland (*The Increasing Food Insecurity in Our Communities*), Beth Beck (*Planting for Pollinators*), Monica Nilsson (*Homelessness in the Time of COVID*) and Pastor Steve Delzer (*Called by God: The Vocation of Ordained Ministry*). For 2021, online ZOOM Forums are planned for the 1st and 3rd Sundays of each month at 11:00 am.



Small Group Bible Studies

Because of the pandemic, the ongoing Bible Study groups—Love & Justice Bible Study and Ekklesia—stopped meeting. In April, Pastor Marla Rotman began a weekly Tuesday Bible study on ZOOM, called “Dwelling in the Word,” which continued until Pastor Marla left. In the fall, under Pastor Kris Capel’s leadership, interest in a new small group initiative was gathered. Lifegroups will begin in January 2021.

Outreach Mission Team Report for 2020

The Outreach Mission Team works with the Learning and Hospitality Teams to plan and implement events and activities that reach out and serve the neighbors in our community and across the world. It is our task to make Christ’s love known through word and deed and to welcome others to join us in this mission. To that end, in 2020, the following took place:

Southside Supply Drive

In the wake of unrest and dislocation after the murder of George Floyd in May, Nokomis Heights joined other congregations in raising money and supplies that were delivered primarily through Holy Trinity Lutheran Church in July and August, and also through Community Emergency Service when the Holy Trinity distribution ended. \$6655 was raised to purchase over 19,000 diapers, baby wipes and formula. Nokomis Heights members also purchased more supplies directly with their own resources and corporate discounts. A portion of the funds raised was also used to finance the Advent giving campaign for Our Saviour’s housing, to provide essential winter gear for residents as they establish their own homes. Thanks to Maren Nelson and Cindy Nelson for implementing the marketing campaign to garner support.



Our Saviour’s Housing

- **2 evening meals** (January & March) were coordinated, prepared and served at Our Saviour’s Shelter before the pandemic closures forced changes to housing of the homeless from the Shelter to hotels throughout the metro. Generous dollar donations continued to arrive to support Our Saviour’s Housing and we made monetary donations throughout the year to support their alternate housing needs.
- **Bedding collection.** Back in January 2020 (pre-pandemic), the Outreach Team decided to highlight opportunities throughout the year to re-supply Our Saviour’s Housing with items continually needing replenishment. In January, we thought the classic “white sale” time of year would be a good time to

procure some of these items. This campaign quickly yielded dozens of sheet sets for the Transitional and Permanent Supportive Housing and Shelter resident needs.

- **Household kits.** In the fall a request came to help with Household Kits for some residents being transferred to transitional housing. Through the Southside Supply Drive, you came through and fully supplied 10 Household Kits (broom & dustpan, shower curtain, toilet brush, plunger, cleaner, multi-purpose cleaner, 3-gallon trash can & liners) via the online ordering system that Cindy Nelson created to expedite this campaign.

Southside Supply Drive:

Our neighbors need move-in baskets for folks moving into transitional housing!

Give now!



- **Virtual Advent Giving Tree Campaign.** This annual campaign took on a different look as it took on the challenge to fill 80 (for 40 men & 40 women) string backpacks with 2 warm winter hats, gloves, multi-packs of warm socks, non-perishable holiday treats and \$10 Target gift cards. Instead of asking for items, the campaign asked for dollars and shoppers sourced the best deals to be found. Thank you to Cindy & Maren Nelson who created the promotional materials to encourage your generous donations to cover the costs of filling the backpacks.

Community Emergency Service

- **5 grocery packing & delivering events** for Community Emergency Service. *Thanks to Mark Lofthus for coordinating and thanks to all, including the youth of Nokomis Heights, who volunteered to help.*
- **80 pounds of nonperishable food items collected and delivered to CES** from neighborhood donations left in a collection box outside the church. *Thank you to Gregg Kelley for spear-heading the collection and for delivering the food to CES.*
- **Food shelf collection for CES during the March/April Minnesota FoodShare Campaign** totaled \$6,665, with 212 pounds of food/hygiene items delivered in the first quarter.



Souper Bowl of Caring

This collection on Super Bowl Sunday, February 2, is used to fight hunger in our community and around the world. \$1,375 was collected (\$375 was donated to World Hunger, and in light of dramatically increased hunger needs during the pandemic shutdown, \$1,000 was sent to CES).

Meals on Wheels

Seven weeks' worth of deliveries were made to homebound residents of south Minneapolis. *Thank you to Rich Myers for coordinating and to all the drivers who have continued delivering during the pandemic.*

Habitat for Humanity

In spite of the pandemic, NHLC still donated 2 days of work through Nokomis Builds. *Thank you to Carolyn Deters and Anne Kersten for coordinating and to all who volunteered time, effort, and donated \$2,200.*

Red Cross Blood Drives

Two blood drives were held, with a NHLC historic total of 59 pints. *Thank you to Carolyn Deters for coordinating, and to those who donated.*

Building Use

In an effort to be a good neighbor, in 2020 we continued to make our building available to the community for a variety of uses. Prior to the pandemic, 2 Girl Scout troops met at Nokomis Heights on a regular basis, as did the Hale Welcome & Equity Committee, South Minneapolis Meals on Wheels, and the REAL Board of Directors. Two music studios rented space from us, along with a Swedish cultural group. When the pandemic hit, these groups ceased to meet in our building. However, in the fall, a learning pod made up of families from Hale school began meeting in our building, and with the beginning of the new year, more learning pods from Hale and Windom schools are using our facilities.





Worship Mission Team Report for 2020

Physically Distant, Faithfully Together: Worshipping Online

In an emergency meeting on March 15, NHLC Council and staff made the decision to move worship online due to the COVID-19 pandemic spreading across the country. While we never imagined we would still be producing videos 10 months later, we remain committed to keeping our community safe and providing a valuable worship experience online.

In 2020, Nokomis Heights produced 47 worship services including regular Sunday worship, mid-week Lenten and Advent services, Holy Week and Easter, and Christmas. Additional videos were recorded for VBS this past summer, various announcements, and recordings of our two outdoor worships. Four times during the year, staff was given a break, with videos provided by the Minneapolis Area Synod and Churchwide staff. Constantly learning and imagining new ways to enhance the online experience, Nokomis Heights staff and volunteers have ensured our community can worship together even while apart.

Worship videos can be viewed on our new YouTube channel, and they are also available on Facebook. YouTube viewership has been steady, with regular community chats throughout the worship premieres. Average Sunday/Holiday views are 167; average Midweek views are 79 (see the graph on page 17). We have also reached new individuals with our videos and look forward to increasing our visibility in 2021.

Many hands made this work possible. Our staff has had to be flexible and build the plane while flying. Julie Urban took on the challenge of organizing musicians and finding ways to safely record voices and instruments; the task of video recording and editing was taken on by Dana Lonn, with assistance from Greg Winter and Maren Nelson; volunteers recorded their voices; children created artwork; and families submitted their own videos to be a part of worship. Thank you to everyone who has helped make these videos meaningful and community-filled!

Thank you also to our regular worship coordinators—to Marti Priest for organizing our team of sacristans, to Lisa Bernard for securing ushers (through mid-March), to Kathy Ehlers for coordinating lectors, and to Joyce Suek and Cindy Nelson for preparing the Sunday bulletins.

Some worship highlights for 2020:

- **First Communion** on Transfiguration Sunday: Ian Brown and Olivia Harrison.
- **Lenten Midweek Worship**, series on “Encounters with Christ,” with *Holden Evening Prayer* (2 were done in the church building; the remainder were online)
- **Joint Easter online worship** with worship leaders from Nokomis Heights Lutheran, Hope Lutheran, Bethel Lutheran, and BOLD (Bread of Life Deaf Lutheran Church).
- **3 online worship services featuring Synod staff:** May 24, July 5, and December 27.
- **Prayers for Peace and Healing** on church front lawn, Aug. 9.



- **A 4-week Creation Care series** included a virtual animal blessing (Aug. 31), and in-person outdoor worship at Pearl Park (Sept. 13), and an online worship by Lutherans Restoring Creation (Sept. 20).

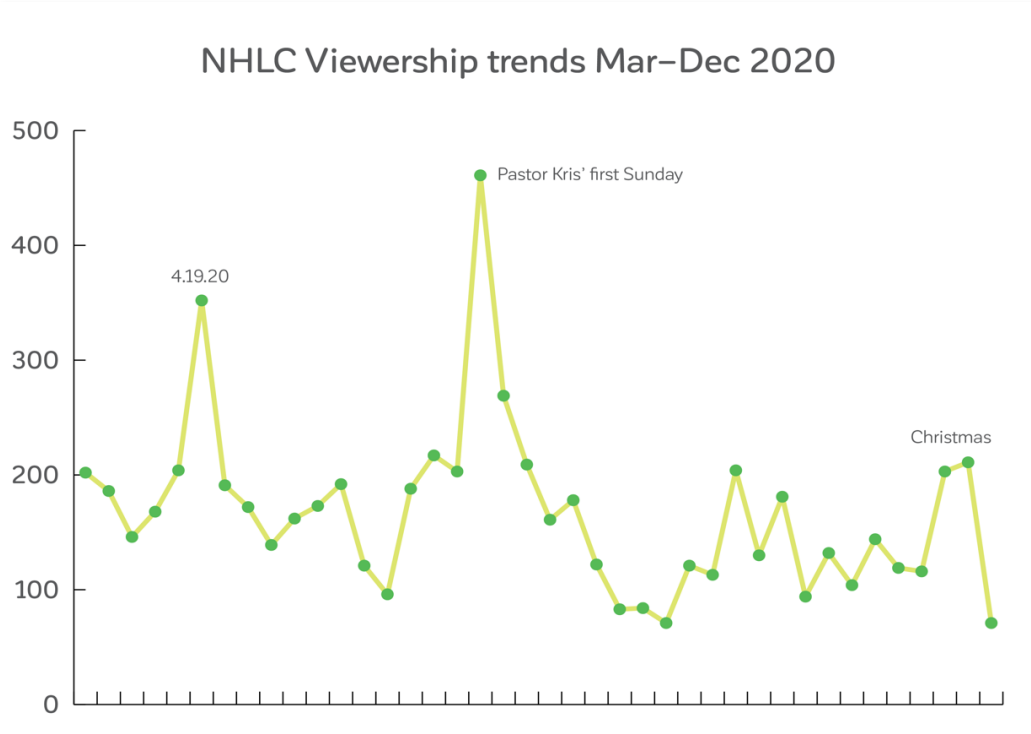


- **Welcome and installation of Pastor Kristen Capel** at an in-person, outdoor worship at Pearl Park on September 27. Bishop Ann Svennungsen officiated and Pastor Kelly Chatman preached.



- **Affirmation of Baptism** on Reformation Sunday for Grace Ewing, Julia Murphy, and Molly Reehl.
- **All Saints remembrance** on November 1. The sanctuary was open, 3-7 pm, for members to receive communion, light candles in remembrance, and meditate to music provided by Julie Urban & others.
- **Advent Midweek Worship online**, "Rise Up" theme, with *Holden Evening Prayer*. To go along with the theme, an Advent devotional written by member Autumn Lubin was given to every household.
- **Virtual Children's Christmas Program** during online worship on December 20.
- **Online Christmas Eve Worship** and community candle-lighting & "Silent Night" singalong.
- **Guest preachers:** Jonathan Holtmeier, Rabbi Esther Adler, Bishop Elizabeth Eaton (online), Pastor Kristen Capel (online), Pastor Kelly Chatman

NHLC Viewership trends Mar–Dec 2020



NHLC Care Team Report for 2020

This is the first annual report of the NHLC Care Team, which was formed in March 2020 under the leadership of Pastor Marla. The current team partners with Pastor Steve and includes Jan Myers, Laura Morris, Jane and Wayne Hansen, Kathy and Chuck Ehlers, and Gregg Kelley.

When we planned the team, our initial goal was to “act as friendly visitors to our members who cannot worship with us or who need special comfort. Team members may also bring communion to shut ins.” The pandemic changed our focus from in-person visits to other ways of providing care and comfort. Each team member checks in with their assigned care receivers approximately once a month. Check ins may be by email, telephone, or greeting cards. Team members also deliver communion elements and any special items (such as the Advent devotional, bread baked by Patrick Day and his team).

If you are interested in joining the team, receiving calls/visits from the team, or wish to offer suggestions, contact either Jan Myers or Pastor Steve Delzer.

Endowment Board Report for 2020

The Endowment Fund of Nokomis Heights Lutheran Church was established in 1993 to encourage giving and bequests, and to support new and creative ministries within or through our congregation that otherwise could not be undertaken via the congregation’s operating budget.

Similarly, the Endowment Board also serves as the administrator of the Melba Savold scholarship fund, established in April 2010 by the Savold family in memory of Melba, our former parish nurse and member of NHLC. The purpose of the fund is to provide financial support for the education of members of the congregation who are pursuing certificates or higher education in a health care-related field. There were no applications for the scholarship in 2020.

In July 2020, the Endowment Board met via ZOOM and unanimously decided to invest some of its funds into the following organizations to help alleviate the financial strain that came with the rioting and destruction of our city following the murder of George Floyd and in response to the global pandemic:

- Lake Street Business Council—\$4000 for businesses affected by the rioting and looting on Lake Street.
- Friends of Hennepin County Library—\$2000 for building repairs and books for the Lake Street Library location, which was damaged by water and smoke during the riots.
- Water to Thrive—\$2000 to continue to support the investment in healthy, clean drinking water during the world's pandemic.



Finance Committee Report for 2020

The Finance Committee was formed in 2014 for the primary purpose of reviewing and advising the church council and congregation on all financial matters related to the church. The Finance Committee met fewer times than normal during 2020 due to Covid-19. However, we stayed in contact with the Treasurer to monitor the financial operations of the congregation and review our current financial standing. We reviewed, with the Treasurer, the expected year-end financial results for 2020. Development of the 2020 budget is still pending. 2020 was a very stable year financially for Nokomis Heights, especially given our unique circumstances. As we go forward and our situation returns to a more normal state, we will continue to closely monitor the financial status of the church and its programs and take an active role in keeping the important issue of finances in front of the council and congregation.

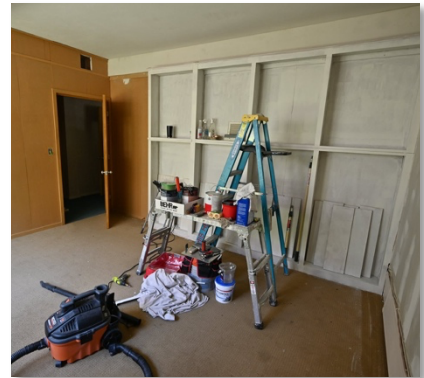
Respectfully submitted,

David Engelsgaard (Chair), Lisa Bernard, Wayne Hansen, Mark Lofthus, Jim Nelson, Chuck Ehlers, Dana Lonn (Treasurer)

Property Report for 2020

The NHLC Property Committee continued to maintain the facility and grounds during 2020. We are grateful to the NHLC office staff for their support and work they do behind the scenes. In addition, we are appreciative of the many volunteers that maintain our church. Below are the highlights from 2020:

- **Office refresh.** Replaced the carpeting and repainted both pastor's offices.
- **Compliance with fire department inspection.** A major effort led by Tom O' Mara resulted in a thorough house cleaning to remove materials and unused furniture that had accumulated over the years and nearly filled a 30-yard dumpster.
- **Roof repair.** We contracted roofing company (Garlock-French) to repair flat roof in the northwest corner of the church.
- **Natural gas plumbing repair.** Team contracted contractor (Owens Air Conditioning + Heating) for a thorough inspection and maintenance (fixed a gas leak this fall) of our heating system.
- **Security camera installation on lower main doors**
- **Upgraded exit lights and signs**
- **Internet service upgrade in progress to be completed in 2021**
- **Scheduled 2 churchyard workdays.** We had great volunteer support for spring and fall to maintain our grounds.
- **NHLC grounds crew.** Thank you to the volunteer team that maintains the lawn during the summer and removes the snow during the winter: Brian Breed, Johan Christopherson, Dave Engelsgaard, Wayne Hansen, Mark Karraker, Gregg Kelley, Mark Lofthus, Dana Lonn, Tom O'Mara, Scott Tollefson.



Respectfully submitted,

Scott Tollefson (Chair), Wayne Hansen, Mark Karraker, Gregg Kelley, Dana Lonn, Tom O'Mara

Quilters & Stitchers Report for 2020

The Quilters normally hold two work sessions at church every month, on the 1st and 3rd Wednesday mornings. This year, the COVID-19 pandemic also put a pause on regular activity and quilt production. Instead, starting in March, the Quilters and Saturday Stitchers applied their skills to turning some of our fabric into masks, using CDC guidelines for mask requirements. Many people participated in a variety of tasks in the production of masks for the congregation and to donate to various community organizations, lead at NHLC by Ruth Murphy, and in concert with MASK (Making And Sharing Kindness), a loosely organized neighborhood group that came together in March after a social media post by a North Memorial EMTs begged for cotton fabric that could use to fashion homemade masks for use while working ambulance shifts. Second Saturday Stitchers and the Quilters immediately jumped into action to provide bolts of fabric to the EMT's house that night. From that day, many NHLC members became part of MASK

By year end 2020, 20,000 masks were made and delivered to our neighbors near and far:



- first responders, hospitals, nursing homes/assisted living facilities, traveling nurses, low-income medical clinics/addiction centers (e.g., United Family Medicine);
- food banks/supply centers (Steven's Square Community Aid Project, Community Emergency Service, Central Lutheran, Bossen Food Giveaway);
- prisons & visitors (area women's prisons, the UnPrison Project);
- native communities in Minnesota (White Earth Reservation, Fond Du Lac Reservation, Little Earth Reservation, Red Lake Reservation, and the American Indian Center in Minneapolis) and Arizona (Navajo Nation) and South Dakota (Pine Ridge Reservation);
- shelters for adult and for teen (Booth Brown House, Our Saviors Shelter), unhoused (Powderhorn Park, Lake Nokomis);
- schools, daycare, and community centers (Mount Olivet Adult Day Services, MacRae Park), public housing (Cedar Riverside);
- neighborhood associations in north and south Minneapolis, families exposed to or experiencing COVID-19, individuals needing reusable masks to comply with state or local mask mandates in buildings and public transportation; and
- neighbors, volunteers and visitors of the 38th and Chicago George Floyd Memorial.

NHLC has also stepped up on behalf of MASK to securely hold donated funds used to pay for supplies or distribution costs. Sadly, the need has not ended, but people of all ages can help prepare sew kits, sew or distribute. If you want to save lives by becoming involved, contact Ruth Murphy.

In addition to mask-making, during the year, the Quilters also made three liturgical stoles for Pastor Marla as thank-you, going-away gifts; service apron gifts for our three confirmands; and provided quilts as gifts from the congregation for 5 baptisms—for 3 girls, 1 boy and 1 man. Unfortunately, with no quilt production and no sale proceeds, we were not able to make our usual monetary donations. However, we plan to resume quilt production for donations and sale in 2021.

Many, many thanks for the skills, and hours of work contributed by the hands of the Quilters and Stitchers: Marian Blattner, Carolyn Deters, Jeanne Hanson, Avis Jensen, Laura Morris, Ruth & Julia Murphy, Jan Myers, Cindy Nelson, Toni Pelinka, Marti Priest, and Joyce Suek.



We always welcome, and are very thankful for, the donations of fabrics & yarn, that help keep us in materials for our projects. We so appreciate having you empty your closet into ours! When it is safe to meet again, all are welcome to join the group, and work as much or as little as you are able, either at church or from home. In addition to our sale/donation quilt work, we are ready and delighted to make quilts commissioned for specific requests.

Respectfully submitted, Carolyn Deters

South Minneapolis Meals on Wheels (SMMOW) Annual Report to Member Congregations, December 2020

This report comes with gratitude for volunteers, congregations, staff, individual donors, and the federal government (through Metro Meals on Wheels). All these made it possible for area residents to receive 13,655 healthy meals at their homes in 2020. Recipients are our neighbors who are elderly, have a disability or are unable (either temporarily or long-term) to prepare meals. The meals include both hot meals delivered daily Monday-Friday and meals for weekends.

SMMOW began as a joint project of area churches, with the first meals delivered in January 1973 on china plates and with real silverware. SMMOW, now an incorporated, non-profit charity, and its member churches carry this heritage forward to serve today's needs.

SMMOW is supported, managed and served by volunteers from its member churches. Volunteer drivers who deliver meals and smiles are the core of SMMOW. They come primarily from member churches. Drivers are scheduled by volunteer coordinators who also come from member churches. Coordinators also meet together to work through common delivery issues. Volunteers from member churches serve on the managing board of SMMOW. Individuals from member churches donate financially to SMMOW.

Member congregations not only encourage their members, the churches themselves financially support SMMOW. Each member congregation has committed to make an annual contribution to provide SMMOW with a stable source of basic funding.

Sadly, one of our member churches closed in December 2020. We thank Hope Lutheran for its many years of faithful support. We will miss them.

COVID-19 raised significant challenges in 2020 that continue in 2021. In response, SMMOW implemented sanitation and social distancing procedures to keep our vulnerable clients and our volunteer drivers safe. Board members trained in the kitchen to substitute should our program coordinator become ill. As the pandemic continued, demand to serve additional clients grew. In 2020 SMMOW delivered 20% more meals than in 2019. And demand is increasing. In December 2020 SMMOW delivered 68% more meals than in December 2019. SMMOW is struggling to meet this demand. But we can report that SMMOW did not miss a day due to COVID-19 or demand. We carry on.

This year SMMOW began a program of registration and background checks for all staff and volunteers. Implementation began with the board, staff and driver coordinators and continues with delivery drivers. While SMMOW has never experienced a problem, this practice helps ensure that meal recipients and their medical and financial information remain protected.

We are grateful for the work done in 2020 and look forward to continuing service in 2021. Challenges and possibilities include the continuing COVID-19 pandemic, the resulting increase in meal volume, planning for a likely decrease when the pandemic ends, ensuring meal quality, completing volunteer registrations, providing microwavable meals, offering frozen meals, offering periodic rather than daily deliveries, and recruiting new member churches/organizations.

Tom Overton, Chairperson SMMOW Board



Minneapolis Area Synod of the ELCA

God's grace, peace, and hope be with you through our Savior, Jesus Christ.

In a normal year, I would use this report to highlight the many ways the Synod partners with your congregation to bring good news to your communities. 2020 was hardly a normal year.

Like your congregation, the synod needed to adapt quickly due to the threat of COVID-19, to cancel some programs, introduce new events, and modify most everything else. I have been amazed by the innovation and hard work of congregational leaders. I want – and encourage you as well – to speak a word of deep thanks to leaders for all that has been asked of them to hold our communities together and foster their flourishing.

Shortly after lockdown restrictions began in March, synod leaders led training sessions on online worship and pastoral care, as well as conversations on the question of Holy Communion as part of distance worship. In April, our Synod Treasurer and Secretary led two sessions on applying for PPP loans. In May, we were privileged to host Dr. Michael Osterholm for a presentation which drew 400 pastors, bishops, and leaders; as well as 100,000 viewers afterwards. We gave over \$46,000 in Imagination Grants to 25 congregations to strengthen their online worship presence. This fall, we gathered leaders for a well-received conversation on creative ways to celebrate Christmas. The synod staff provided worship services in May, July, and December, giving congregational leaders a much-needed respite.

Yes, 2020 was hardly a normal year. On May 25, 2020, the killing of George Floyd lifted the veil once again on the pandemic of systemic racism that infects our world. Churches near the killing and the uprising turned on a dime to address the immediate needs, supported by partner congregations throughout the synod. Clergy marched in silence led by AME Presiding Elder Stacy Smith. The Minnesota Council of Churches—which includes all six ELCA synods—voted unanimously to support a multi-year process “Dismantling the Structures and Repairing the Damage of Racism in Minnesota.” The synod’s new racial justice web page (mpls-synod.org/outreach/racial-justice) provides key information for congregations to deepen their work for justice, including the new Center for Leadership and Neighborhood Engagement, led by Rev. Kelly Chatman.

In addition to these efforts, we continue our essential and ongoing work of supporting leaders and fostering congregational vitality. We are blessed with over 700 rostered leaders, 325 serving in calls and 377 retired. We work hard so the church has the loving, faithful, and theologically well-formed ministers it needs. In 2020, we supported 67 persons preparing to become deacons or pastors.

In September, we were honored to receive a Lilly Grant that will support congregational cohorts committed to deepening their faith and neighboring practices. This month, we welcome Rev. Norma Malfatti as Director of Evangelical Mission who will promote our work in starting new congregations and accompanying our strategic ministries.

Our monthly conference meetings and other synod gatherings have revealed a real hunger among leaders to stay connected, learn from each other, and discern best practices for ministry in these times. We are honored and humbled by the calling to serve as convener of such holy conversations.

It is the generosity of congregations like yours that make the synod’s work possible. Thank you! We seek to be careful stewards of every gift. With the PPP loan, which we pray will be forgiven, we hope to end our FY2020 year budget without dipping deeply into reserves.

I conclude this annual report with a word of deep gratitude for the privilege of serving as your bishop. And, I look forward to January 2022, when we can once again worship and gather in person—with hugs and handshakes and singing.

Bishop Ann Svennungsen

Treasurer's Report for the Year 2020

The detailed financial statement for 2020 follows:

1. General Fund giving for 2020 was \$331,987.14, which compares to a plan of \$311,500 and prior year giving of 312,843.73. The plan for envelope receipts was \$301,000 with actual receipts being \$326,270.20. We exceeded our giving plan which is amazing in a pandemic year where we have been unable to hold in person services since March. One measure of success of a congregation is achieving the giving plan. We also had the life-changing event of calling a new pastor and adding of a community care pastor. It is always hard to understand the root cause of giving but it is in my view there are a couple of factors. One is a show of the optimism of the congregation about the future of the congregation from the change in leadership. A second factor is the impact of the CARES act and the favorable tax treatment of giving in 2020 that impacted some by ahead giving. We continue to be very dependent upon a very few members; 50% of our current expense income comes from 11 contributors (compared to 13 in 2010 and 20 in 2000). The total number of contributors stayed the same.
2. The General Fund income exceeded expenses by \$27,456.26. General Fund spending was \$11,277.27 more than the expense plan that was authorized at the annual meeting. Approximately \$9,200 was a due to staff related expenses where the budget assumptions were not correct. Maintenance costs were \$8,200 over plan with the three big expenses being \$3,400 for furnace tune-up and repairs, \$3,969 to fix a roof leak on the northwest of the sanctuary building, and \$5,675 to replace the administrative office carpeting. The property expenses were partially offset by reduced utility costs because of limited building use as a result of COVID-19 related cancellations.
3. Cause specific pass through giving totaled \$23,255.99. This down from \$35,336.79 in 2019. No match offers were made this year.
4. Giving during the holiday seasons of Lent, Easter, Advent and Christmas totaled \$1,089. This compares to \$4,609.46 in 2019. This is a result of no in person services were held for the bulk of Lent, Easter, Advent and Christmas.
5. Giving to the ELCA World Hunger Appeal totaled \$460.99. Again, no in-person services were held after mid-March due to COVID-19 so no loose change was collected for 10 months.
6. Designated cash giving through Nokomis Heights to Community Emergency Services (Food Shelf) rose to \$9,685.00 in 2020, compared to \$9,340.00 in 2019. This does not include contributions of food or contributions made directly to CES by Nokomis Heights members. We also know of a \$15,000 gift made directly to CES. Thus, the total from Nokomis Heights was \$24,685.
7. There were no distributions from the building fund. The building fund is being used to collect the gifts for the upcoming Opening Doors Capital Appeal. In 2020, \$79,970 has been received. This includes transfer of some money held in the memorial fund that was designated for the organ (detailed below). On December 31, 2020, the fund balance was \$80,889.74. This fund is being utilized to maintain history as it has been used for capital appeals in the past.
8. The following are distribution from the Endowment Fund in 2020.

• Water to Thrive	\$2,000.00
• Lake Street Business Council	\$4,000.00
• Friends of the Hennepin County Library	\$2,000.00
• Investment Management Fees	\$2,706.86

9. Contributions of \$1,341.80 were made to the Endowment Fund during 2020. A distribution from the estate of Doris Erickson \$841.80 and Alice Alden \$500 were deposited in the Endowment Fund. Endowment Fund assets grew to \$299,223.17. Endowment funds are all held in a Thrivent Financial account and are invested in a managed portfolio designed to balance growth and income.
10. At year end, \$12,613.93 is in the NHLC Ministry Fund and is available to be spent by the Congregation Council.
11. In addition to the causes identified on the Benevolence Fund (pass through) financial statement, giving summarized in the Miscellaneous Designated line item:
 - Lutheran Social Service MN \$900.00
 - Souper Bowl—ELCA World Hunger \$375.00
 - Souper Bowl—Community Emergency Service \$1,000.00
12. Giving to the Missionary Sponsorship was \$530.40 during 2020. This reflects giving at Sunday Adult Forum coffee. A balance of \$530.40 remains at year-end.
13. Memorial gifts to Nokomis Heights Lutheran Church totaled \$1,067.86 and were received as follows:
 - Norma Danielson \$250.00
 - Mel Flom \$500.00
 - Phil Quanbeck \$50.00
 - Interest \$267.86

During 2020 a total of \$10,005.00 of Memorial Funds were distributed as follows:

 - New Office Computer (Martha Anderson) \$535.00
 - Opening Doors Capital (Beihofer Organ Repair) \$7,500.00
 - Opening Doors Capital (Danielson Memorial) \$1,970.00
14. Our Saviour’s Shelter meal expenses totaled \$4,391.26 in 2020. Income for the year was \$7,648.17. The current balance is \$4,130.99.
15. The “Savold Caregiver Scholarship Fund” is administered by the NHLC Endowment Fund board. Current balance is \$3,883.50. No distribution was made this year.
16. Financial processing fees continue to rise. We spent \$3,239.84. This is for bank analysis charges, GivePlus+, Quickbooks Online software, payroll service, Square credit card transactions, and Paypal for web transactions. As we continue the move from cash and checks to credit and electronic transfers, fees will continue to rise.
17. In 2004 we began to use electronic giving that allows your contributions to Nokomis Heights to be drawn directly from your checking or savings account. If you would like to use this program, contact Dana Lonn. You may change contribution at any time. You will still receive offering envelopes and may make other contributions should you desire to. Changes to your giving can be made and anytime via an email, text, phone call, on the web or via an app that you can install.
18. If you have appreciated stock investments you may want to consider gifting that stock to Nokomis Heights as a part of your giving. This is an extremely effective way to give. Stock that is given to Nokomis Heights is reported at the value on the day of the gift. However, you will never have to pay taxes on the capital appreciation that has occurred in that stock. If you are interested in giving appreciated stock as a part of your giving, please contact Dana Lonn for information.

Please review the information provided. If you have any questions, please contact Dana Lonn at 612-824-6074 (home) or via e-mail at danalonn@comcast.net or simply@nokomisheights.org.

NHLC Financial Statement December 2020

YTD FUND RECAP:

	Beginning			Ending
	<u>Balance</u>	<u>Income</u>	<u>Expense</u>	<u>Balance</u>
Current Fund	103781	331987	(304531)	131237
Benevolence	-	23256	(22327)	929
Special Funds	73332	19197	(19739)	72790
Building Fund	888.96	80001	-	80890
Endowment Fund	279696	30234	(10707)	299223
Total Funds	457697	484675	(357303)	585069

YTD ACTIVITY:

	Monthly			YTD		
	<u>Actual</u>	<u>Budget</u>	<u>Diff</u>	<u>Actual</u>	<u>Budget</u>	<u>Diff</u>
Current						
Income:						
Current	61181	55996	5185	331987	311500	20487
Total Income	61181	55996	5185	331987	311500	20487
Expenses:						
Administration	20775	18896	1879	227068	218348	8720
Christian Education	600	1098	(498)	4899	5550	(651)
Fellowship	-	275	(275)	160	1900	(1740)
Outreach	6429	5920	509	20484	19600	884
Property	1369	2825	(1456)	48371	42505	5866
Stewardship	35	-	35	224	700	(476)
Worship & Music	198	1300	(1103)	2679	3650	(971)
Youth	247	100	147	646	1000	(354)
Total Expense	29653	30414	(761)	304531	293254	11277
Net Income Current	31528	25582	5946	27456	18246	9210
Other						
Income:						
Benevolence				23256		23256
Special Funds				19197		19197
Building Fund				80001		80001
Endowment - Contributions				1342		1342
Endowment - Gain (Loss)				28892		28892
Total Income				152687	-	152687
Expense:						
Benevolence				22327		22327
Special Funds				19739		19739
Building Fund				-		-
Endowment - Distributions				8000		8000
Endowment - Expenses				2707		2707
Total Expense				52772	-	52772
Net Income Other				99915	-	99915
GRAND TOTAL NET INCOME				127371	18246	109125

NHLC Balance Sheet as of December 31, 2020

	Total
ASSETS	
Current Assets	
Bank Accounts	
BMO Harris Checking	161,907.17
BMO Harris Pastors' Checking	352.39
Mission Loan Money Market	128,614.86
Total Bank Accounts	\$ 290,874.42
Total Current Assets	\$ 290,874.42
Other Assets	
Building Addition	462,505.03
Church, land, buildings, equip	369,915.33
Three Panel Mural	76,000.00
Total Other Assets	\$ 908,420.36
TOTAL ASSETS	\$ 1,199,294.78
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
BMO Harris Visa Card	1,861.72
Total Credit Cards	\$ 1,861.72
Other Current Liabilities	
Payroll Liabilities	
Federal Taxes (941/944)	1,962.14
State Taxes	356.36
Total Payroll Liabilities	\$ 2,318.50
Total Other Current Liabilities	\$ 2,318.50
Total Current Liabilities	\$ 4,180.22
Total Liabilities	\$ 4,180.22
Equity	
Equity Opening Balance	1,052,602.27
Retained Earnings	34,668.12
Net Revenue	107,844.17
Total Equity	\$ 1,195,114.56
TOTAL LIABILITIES AND EQUITY	\$ 1,199,294.78

Fund Balances as of December 31, 2020

		December 31
	Benevolence Fund	929.31
	Building Fund	80,889.74
	Continuing Education Associate	2,094.02
	Continuing Education Senior	600.00
	Current Expense Fund	131,236.88
	Kitchen Remodeling Fund	
	Fireside Room Remodeling	-1,490.27
	Kitchen Remodeling Fund - Other	1,490.27
	Total Kitchen Remodeling Fund	
	Ladies' Fingers Fund	0.00
	Library Fund	355.90
	Mask Making Sharing	1,952.66
	Missionary Sponsorship Fund	530.40
	NHLC Ministry Fund	
	Older Adult Ministry	953.37
	NHLC Ministry Fund - Other	11,660.56
	Total NHLC Ministry Fund	12,613.93
	Nursery Fund	488.71
	Our Savior's Shelter Fund	4,130.99
	Parents' Morning Out Fund	858.58
	Pastors' Emergency Fund	1,768.09
	Pending Memorials	18,891.01
	Quilters	248.24
	Savold Caregiver Scholarship	3,883.50
	Sculmerich Bell Fund	1,367.33
	Special Music Fund	1,955.96
	Sunday School Fund	192.93
	Technology Update Fund	0.00
	Water to Thrive	1,506.17
	WELCA Fund	468.71
	Youth Fund	16,635.06
	Youth Ministry/Outreach Fund	2,247.47
TOTAL		118,866.63

Budget vs. Actuals: General Fund
January - December 2020

	Total	
	Actual	Budget
Current Expense Fund Income		
Christmas	150.00	2,400.00
Easter	490.00	1,200.00
Envelope Receipts	326,270.20	301,000.00
Interest	1,070.26	700.00
Ladies Fingers	159.38	100.00
Lent	449.00	1,000.00
Loose Cash	2,173.30	2,500.00
Miscellaneous Income	635.00	600.00
Rental Income	590.00	2,000.00
	\$	
Total General Fund Income	331,987.14	\$ 311,500.00
Expenditures		
General Fund Expense		
Administration		
Major Medical and Pension	11,803.14	24,956.64
Miscellaneous	872.24	1,500.00
Office Expenses	5,037.74	8,000.00
Bank and Payroll Fees	3,239.84	
Postage	363.50	
	\$	
Total Office Expenses	8,641.08	\$ 8,000.00
Pastors' Expense	3,011.06	3,000.00
Payroll Taxes	6,501.73	6,314.32
Staff Salary	189,246.90	166,876.16
Substitutes	860.00	3,000.00
Technology Support	2,924.79	250.00
Telephone	1,914.90	2,200.00
Workers' Compensation	1,292.00	2,251.00
	\$	
Total Administration	227,067.84	\$ 218,348.12
Christian Education		
Adult Education	650.00	1,500.00
Conferences and Conventions	919.00	1,000.00
Continuing Education Lay	12.24	100.00
Continuing Education Pastors	1,100.00	800.00
Crafts		100.00
Devotional Quarterly	304.90	350.00
Library	78.82	300.00
Pastors' Book Allowance		200.00
Youth Education	1,834.01	1,200.00
	\$	
Total Christian Education	4,898.97	\$ 5,550.00

Fellowship		
Advent & Lenten Suppers		250.00
Fluids & Supplies	137.99	1,200.00
Miscellaneous Events	21.98	450.00
	\$	\$
Total Fellowship	159.97	1,900.00
Outreach		
ELCA Contribution	14,000.00	14,000.00
Lk Wapogasset Bible Camp	700.00	700.00
Lutheran Social Service	900.00	900.00
Lutheran World Relief	600.00	600.00
Meals via Wheels	700.00	700.00
Outreach	1,883.86	1,000.00
ReconcilingWorks	1,100.00	1,100.00
Trinity Lutheran	600.00	600.00
	\$	\$
Total Outreach	20,483.86	19,600.00
Property		
Electricity	4,336.82	6,000.00
Elevator Costs	2,785.68	1,200.00
Insurance	8,755.49	8,755.49
Maintenance	22,645.17	14,400.00
Natural Gas	6,301.36	7,500.00
Street and Light Maintenance	419.00	450.00
Water and Sewer	3,127.57	4,200.00
	\$	\$
Total Property	48,371.09	42,505.49
Stewardship		
Envelopes and Folders	189.51	200.00
Stewardship Program	34.55	500.00
	\$	\$
Total Stewardship	224.06	700.00
Worship and Music		
Adult Choir	213.41	100.00
Banners		100.00
Bulletins		100.00
Chancel Expenses	1,642.84	1,200.00
Decorations and Flowers	407.56	1,000.00
Organist		150.00
Special Music Exp	225.00	400.00
Special Worship Materials	190.29	600.00
	\$	\$
Total Worship and Music	2,679.10	3,650.00
Youth Ministry		
Youth Program Expenses	645.99	1,000.00
	\$	\$
Total Youth Ministry	645.99	1,000.00
	\$	\$
Total General Fund Expense	304,530.88	293,253.61

**Budget vs. Actuals: Opening Doors Capital Appeal
Aka: (Building Fund)
January - December 2020**

	Total	
	Actual	Budget
Revenue		
Building Fund Income		
Contributions Building Fund	79,970.00	
Interest Building Fund	30.78	
Total Building Fund Income	\$ 80,000.78	\$ 0.00

**Budget vs. Actuals: Benevolence Fund (Pass Through)
January - December 2020**

	Total	
	Actual	Budget
Revenue		
Benevolence Fund Income		
Designated Benevolence Income		
Community Emergency Service	9,685.00	
Disaster Relief	250.00	
Habitat for Humanity Income	2,200.00	
Lk Wapogasset	1,000.00	
Miscellaneous Designated	2,275.00	
REAL Mission Support Income	720.00	
South Minneapolis Supply Drive Income	6,665.00	
World Hunger Appeal	460.99	
Total Designated Benevolence Income	\$ 23,255.99	\$ 0.00
Total Benevolence Fund Income	\$ 23,255.99	\$ 0.00
Expenditures		
Benevolence Fund Expense		
Designated Expense		
Community Emergency Service	9,685.00	
Disaster Relief	250.00	
Habitat for Humanity Expenses	2,200.00	
Lk Wapogasset Bible Camp	1,000.00	
Miscellaneous Designated	2,275.00	
REAL Mission Expense	720.00	
South Minneapolis Supply Drive Expenses	5,735.69	
World Hunger Appeal	460.99	
Total Designated Expense	\$ 22,326.68	\$ 0.00
Total Benevolence Fund Expense	\$ 22,326.68	\$ 0.00

Budget vs. Actual: Other Funds
January - December 2020

	Total	
	Actual	Budget
Revenue		
Other Funds Income		
Continuing Ed Associate Income	19.64	
Continuing Ed Senior Income	1,100.00	
Ladies' Fingers Income	159.38	
Library Fund Income	3.33	
Mask Making Sharing Income	1,973.06	
Missionary Sponsorship Income	530.40	
NHLC Ministry Income	118.50	
Nursery Fund Income	4.58	
Our Saviors' Shelter	7,648.17	
Parents' Morning Out Income	8.07	
Pastors' Emergency Income	2,543.49	
Pending Memorials Income	1,067.86	
Quilters Income	32.05	
Savold - Caregiver Income	36.47	
Sculmerich Bell Income	12.84	
Special Music Income	18.35	
Sunday School Income	57.73	
Technology Update Income	548.59	
Water to Thrive	1,431.56	
WELCA Income	4.42	
Youth Income	1,586.66	
Youth Ministry/Outreach Income	291.43	
Total Other Funds Income	\$ 19,196.58	\$ 0.00
Other Funds Expenses		
Continuing Ed Senior Expenses	260.00	
Ladies' Fingers Expenses	159.38	
Mask Making Sharing Expenses	20.40	
NHLC Ministry Expenses	0.00	
Our Savior's Shelter Expenses	4,391.26	
Pastors' Emergency Expense	1,109.46	
Pending Memorial Expense	10,005.00	
Technology Update Expenses	2,078.63	
Water to Thrive	1,275.00	
Youth Fund Expenses	410.63	
Youth Ministry/Outreach Expense	29.00	
Total Other Funds Expenses	\$ 19,738.76	\$ 0.00

1. Interest is allocated to each fund on a monthly basis and is included as a part of income.
2. A detailed accounting of memorials is available. Receipts and disbursements from the pending memorials are listed in the treasurer's notes at the beginning of this report.

Endowment Fund 2020

	<u>Nov 30, 20</u>
ASSETS	
Current Assets	
Checking/Savings	
NFS Prime Fund Capital Reserves	5,789.32
Total Checking/Savings	5,789.32
Other Current Assets	
Thrivent Equities	
Invesco QQQ TR Unit Ser 1	6,292.02
Ishares Core S&P Total US Stock	5,473.38
Ishares Edge MSCI Min Vol USA	11,597.10
Ishares S&P 500	2,906.56
Ishares TR US Treas BD ETF	4,992.30
IShares Z20+ Year Treasury	10,401.30
Vanguard Indes FDS Vanguard Val	8,908.90
Vanguard Tax-Managed FDS FTSE	5,410.80
Total Thrivent Equities	55,982.36
Thrivent Mutual Funds Equity	
DFA International Core Equity	14,860.41
Janus Enterprise Class I	8,968.90
JP Morgan Small Cap Equity	13,815.71
Mainstay Large Cap Growth	15,941.87
Mairs & Power Growth Fund	13,375.55
Oakmark International Fund	2,841.28
T Rowe Price Emerging Mkts	11,774.01
T Rowe Price Intl Concentrated	5,781.85
Thrivent Large Cap Growth Fund	16,660.16
Thrivent Large Cap Value Fund	23,111.25
Wells Fargo Special Mid Cap CLI	8,695.18
Total Thrivent Mutual Funds Equity	135,826.17
Thrivent Mutual Funds Fixed Inc	
Doubleline Total Return Bond Fd	14,843.02
Goldman Sachs Emerging Markets	2,250.44
Thrivent High Yield Fund CL I	17,434.81
Thrivent Income Fund CL I	8,333.85
Thrivent Limited Maturity Bond	35,288.21
Thrivent Opportunity Income +	23,474.99
Total Thrivent Mutual Funds Fixed Inc	101,625.32
Total Other Current Assets	293,433.85
Total Current Assets	299,223.17
TOTAL ASSETS	<u><u>299,223.17</u></u>

LIABILITIES & EQUITY

Equity	
Opening Balance Equity	159,615.43
Unrestricted Net Assets	120,080.56
Net Income	<u>19,527.18</u>
Total Equity	<u>299,223.17</u>
TOTAL LIABILITIES & EQUITY	<u><u>299,223.17</u></u>

Endowment Fund 2020 Profit and Loss Summary

	<u>Dec 19 – Nov 20</u>
Income	
Endowment Fund Contributions	1,341.80
Realized/Unrealized Gain (Loss)	<u>28,892.24</u>
Total Income	30,234.04
Expense	
Endowment Fund Distributions	8,000.00
Management Fee	<u>2,706.86</u>
Total Expense	<u>10,706.86</u>
Net Income	<u><u>19,527.18</u></u>

Auditors' Statement

January 10, 2021

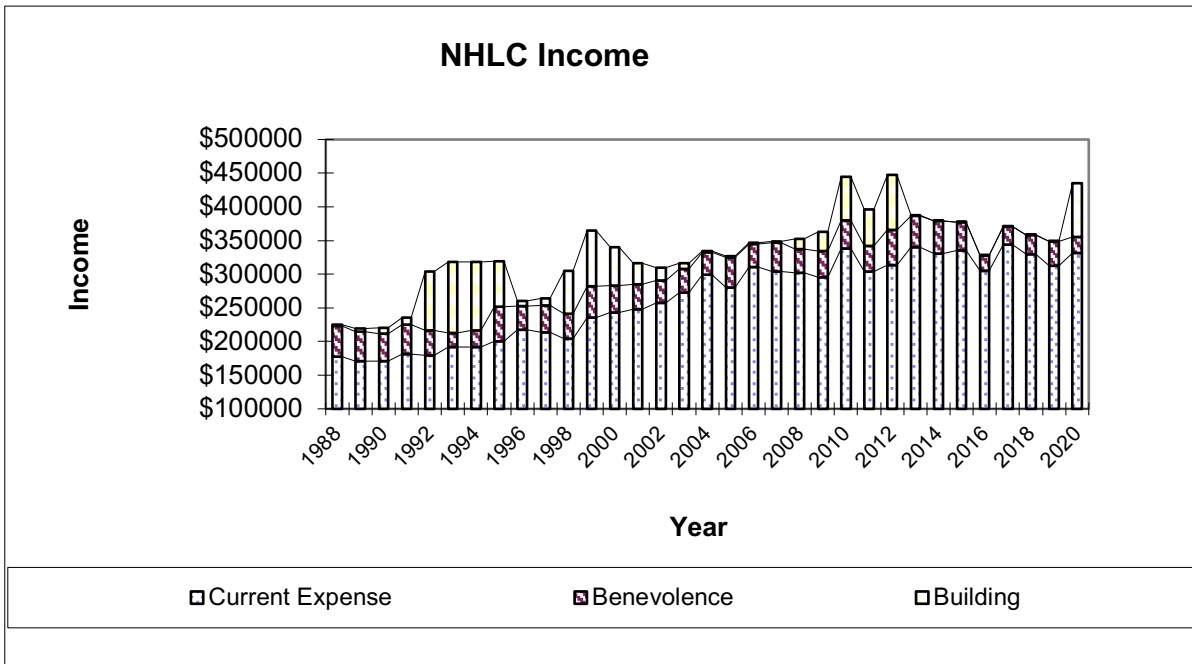
Auditors' Statement

We have reviewed the financials statements of Nokomis Heights Lutheran Church for 2020. Our review consisted of verification of all asset balances and a random selection of income and expense accounts. In addition, we reviewed with the Treasurer the key financial controls currently in place. We feel that the financial statements presented accurately and fairly reflect the financial position of the Nokomis Heights Lutheran Church for the year 2020.

Audit Committee

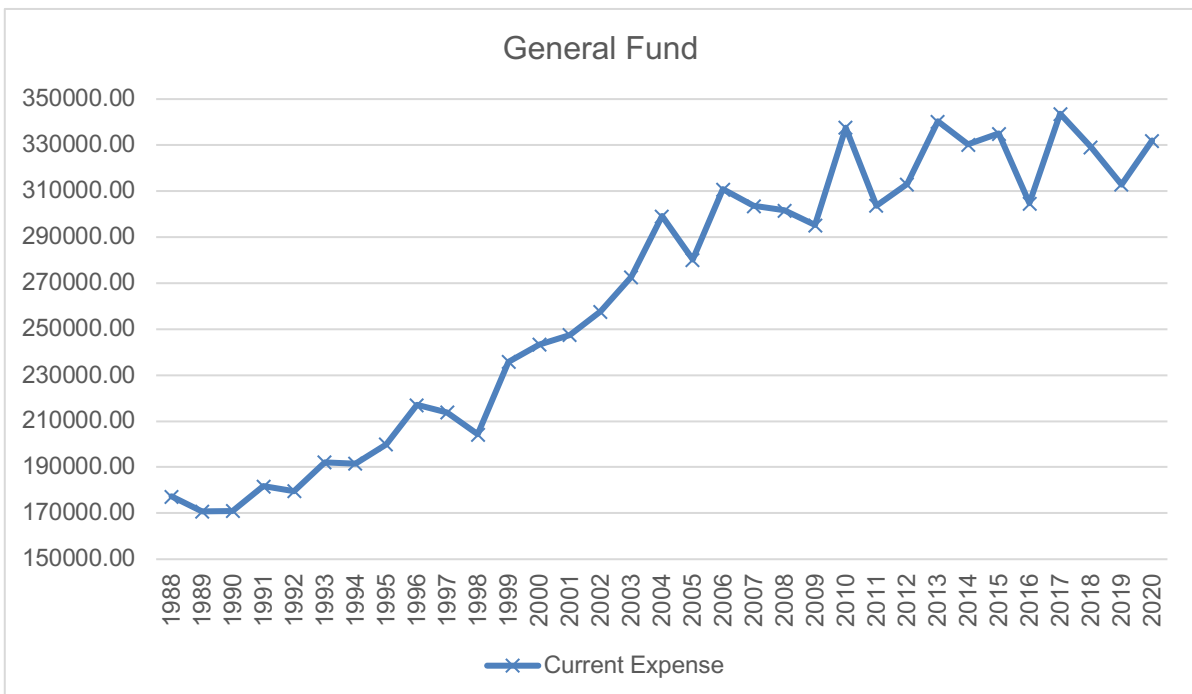
Joel Nasstrom
David Engelsgaard

NHLC Income History



The chart above summarizes the historical income patterns for the years 1988 through the current year. The bottom bar is the giving to current expenses (the budget), the center bar is to benevolent causes, the top bar is building fund (Opening Doors) which one could characterize as capital campaigns.

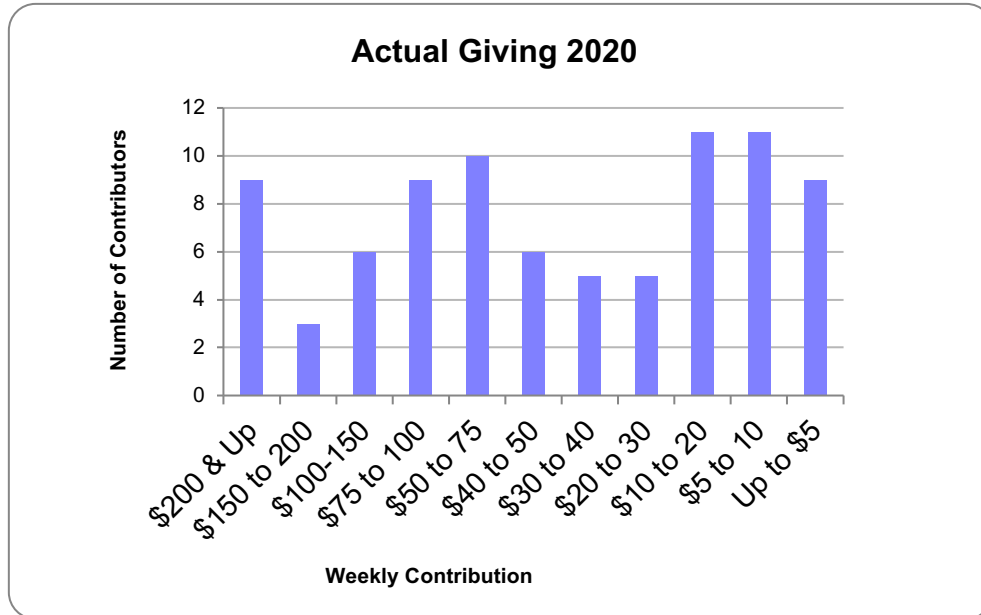
Below is a historical look at giving to the General Fund. It turns out that giving is more predictable than are expenses.



NHLC Summary of Anticipated Giving for 2021

The Generosity campaign is in progress as of the completion of this report. The commitment Sunday is February 7, 2021 so no data from this is available. The giving number in the budget is better described as a guess than a projection. We believe that the number is achievable given where 2020 ended and the optimism that exists in the community. We are soliciting commitments to both the operating budget and a capital campaign to support capital improvement to the kitchen, repair to the organ and video streaming equipment to support an online worship.

The distribution of actual giving for 2020 was:



2021 Plan Notes

Below are the highlights of the financial plan proposal:

1. Salary increases of 1.5% to all staff.
2. Communication director starting in June at \$30,000/year.
3. Youth Education person (Cindy Replacement) \$800/month starting in August.
4. Custodian 15 hours/week starting in July.
5. Center for Leadership and Neighborhood Engagement of \$5,000.
6. Outside giving of 10% of operational budget income. Causes to be determined by team to be established by the council.
7. Loaves and Fishes start-up date assumed to be July.
8. 2022 Proforma provided as point of information. Exact spending will be finalized when the staff are hired, programs get established and the generosity campaign is completed.

		2020	2020	2021	2022
COMMITTEE	BUDGET ITEM	Actual	Plan	Plan	Proforma
OPERATING FUND					
	Operating Contributions				
	Envelopes	326,270.20	301,000.00	345,000.00	365,000.00
	Loose Cash	2,173.30	2,500.00	2,500.00	2,500.00
	Lenten Gifts	449.00	1,000.00	100.00	100.00
	Easter	490.00	1,200.00	500.00	500.00
	Christmas	150.00	2,400.00	1,000.00	1,000.00
	Interest	1,070.26	700.00	1,000.00	1,000.00
	Ladies Fingers	159.38	100.00	100.00	100.00
	Rentals	590.00	2,000.00	300.00	300.00
	Miscellaneous Income	635.00	600.00	600.00	600.00
	Income TOTAL	331,987.14	311,500.00	351,100.00	371,100.00
	Operating Disbursements				
CHRISTIAN EDUCATION					
	Adult Education	650.00	1,500.00	1,000.00	1,000.00
	Conferences & Conventions	919.00	1,000.00	1,000.00	1,000.00
	Continuing Ed-Lay	12.24	100.00	100.00	100.00
	Continuing Ed-Pastors	1,100.00	800.00	1,200.00	1,200.00
	Crafts	0.00	100.00	100.00	100.00
	Devotional Quarterly	304.90	350.00	350.00	350.00
	Library	78.82	300.00	150.00	150.00
	Miscellaneous	0.00	0.00	0.00	0.00
	Pastors' Book Allowance	0.00	200.00	200.00	200.00
	Youth Education	1,834.01	1,200.00	1,200.00	1,200.00
	Education TOTAL	4,898.97	5,550.00	5,300.00	5,300.00

OUTREACH					
	ELCA Mission Support	14,000.00	14,000.00	17,500.00	19,000.00
	Lk Wapogasset Bible Camp	700.00	700.00		
	Lutheran Social Services	900.00	900.00		
	Lutheran World Relief	600.00	600.00		
	Meals Via Wheels	700.00	700.00		
	Outside Giving			18,000.00	19,500.00
	Reconciling Works	1,100.00	1,100.00		
	Trinity Lutheran	600.00	600.00		
	Outreach TOTAL	18,600.00	18,600.00	35,500.00	38,500.00
HOSPITALITY					
	Advent and Lenten Suppers	0.00	250.00	100.00	100.00
	Fellowship Fluids & Supplies	137.99	1,200.00	500.00	500.00
	Loaves & Fishes Operations			2,600.00	5,200.00
	Miscellaneous Events	21.98	450.00	300.00	300.00
	Outreach/Communication	1,883.86	1,000.00	6,000.00	6,000.00
	Hospitality TOTAL	2,043.83	2,900.00	9,500.00	12,100.00
PROPERTY					
	Electricity	4,336.82	6,000.00	5,000.00	5,000.00
	Elevator Costs	2,785.68	1,200.00	1,200.00	1,200.00
	Insurance	8,755.49	8,755.49	9,343.55	9,343.55
	Maintenance	22,645.17	14,400.00	14,400.00	14,400.00
	Natural Gas	6,301.36	7,500.00	6,500.00	6,500.00
	Street and Light Maintenance	419.00	450.00	450.00	450.00
	Water/Sewer/Trash	3,127.57	4,200.00	4,200.00	4,200.00
	Property TOTAL	48,371.09	42,505.49	41,093.55	41,093.55
STEWARDSHIP					
	Envelopes/folders	189.51	200.00	200.00	200.00
	Miscellaneous Stewardship	0.00	0.00	0.00	0.00
	Stewardship program	34.55	500.00	500.00	500.00
	Stewardship TOTAL	224.06	700.00	700.00	700.00
WORSHIP & MUSIC					
	Adult Choir	213.41	100.00	100.00	100.00
	Banners	0.00	100.00	100.00	100.00
	Bulletins	0.00	100.00	100.00	100.00
	Chancel Exp	1,642.84	1,200.00	1,200.00	1,200.00
	Decorations/Flowers	407.56	800.00	800.00	800.00
	Organist	0.00	250.00	250.00	250.00
	Special Music	225.00	300.00	300.00	300.00
	Special Worship Materials	190.29	800.00	800.00	800.00
	Worship & Music TOTAL	2,679.10	3,650.00	3,650.00	3,650.00

YOUTH MINISTRY					
	Jr. High Program	0.00	0.00	0.00	0.00
	Sr. High Program	0.00	0.00	0.00	0.00
	Youth Program Expenses	645.99	1,000.00	1,000.00	1,000.00
	Youth Ministry TOTAL	645.99	1,000.00	1,000.00	1,000.00
ADMINISTRATION					
	Major Medical & Pension	11,803.14	24,956.64	13,223.04	13,223.04
	Miscellaneous	872.24	1,500.00	1,500.00	1,500.00
	Office Expense	8,641.08	8,000.00	8,000.00	8,000.00
	Pastors' Expense	3,011.06	3,000.00	3,000.00	3,000.00
	Payroll Tax	6,501.73	6,314.32	7,567.33	9,386.97
	Staff Salary	189,246.90	166,876.16	218,847.29	244,457.52
	Substitutes	860.00	3,000.00	3,000.00	3,000.00
	Technology Support	2,924.79	250.00	250.00	250.00
	Telephone/Internet	1,914.90	2,200.00	2,200.00	2,200.00
	Workers' Compensation	1,292.00	2,251.00	1,825.00	1,825.00
	Total Personnel Costs	212,714.83	206,398.12	247,462.65	274,892.53
	Administration TOTAL	227,067.84	218,348.12	259,412.65	286,842.53
	TOTAL EXPENSES	304,530.88	293,253.61	356,156.20	389,186.08
	Net Income less Expenses	27,456.26	18,246.39	(5,056.20)	(18,086.08)
	Outside Giving	18,600	18,600	35,500	38,500
	% of Total Spend	6.11%	6.34%	9.97%	9.89%

ANNUAL CONGREGATIONAL MEETING **OPENING LITURGY**

LITANY

L. O God of all power and love ...

C. ... we give thanks for your unfailing presence.

L. O God of all power and love, we give thanks ...

C. ... for the hope you provide in times of uncertainty and loss.

L. O God of all power and love ...

C. ... we ask you to send your Holy Spirit to enkindle in us your holy fire.

L. O God of all power and love, we ask you ...

C. ... to revive us to live as Christ's body in the world.

L. O God of all power and love, we ask to be ...

C. ... a people who pray, worship, learn, break bread, share life, heal neighbors, bear good news, seek justice, rest and grow in the Spirit.

L. O God of all power and love, we ask you to be with us ...

C. ... wherever and however we gather. Unite us in common prayer and send us in common mission, that we and the whole creation might be restored and renewed, through Jesus Christ, our Lord. Amen.

Build Us Up, Lord

1 Build us up, Lord, build us up; set in
2 Build us up, Lord, build us up; let our

us a strong foun - da - tion. Lead us to do your
lives re - flect your glo - ry. Cast a - way all our

ho - ly will; form and shape your new cre - a - tion.
doubts and fears; help us tell the world your sto - ry.

Build us up, Lord, build us up; as we
Build us up, Lord, build us up; help us

guide and teach each oth - er, help us to share your love with the
bear good fruit for you, Lord, give us vi - sion and keep us

world: ev - 'ry sis - ter, ev - 'ry broth - er.
sure. Grant us faith that's stead - fast and true.

Refrain

Grow - ing in Christ, we plant seeds for the king - dom; we fol - low in

faith what's be - gun! Lord, set in our hearts the pow'r of your

word to spread the news of your Son!

Text: Mark Glaeser, b. 1956, and Donna Hanna, b. 1952
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In the early verses of Ephesians 4, the apostle Paul writes to the Christians in Ephesus, a city on the Aegean Sea at the mouth of a river and at the intersection of three trading routes. The letter was written about ten years after the church had started. During the early years of this congregation, Jews and Gentiles from several ethnicities and nationalities had come together to form “one body.” Paul was aware that they had done well and commended them for their faith and love.

The word “one” appears more than seven times in the first four verses. This reflects the importance Paul gave to being called into the “unity of Christ.” He wanted to note that, although many of the church members came from far off, there is “one Lord, one faith, one baptism.” This oneness reflects God’s gift of reconciliation in Christ.

A second emphasis from Paul was that, as believers, they were to “bear with one another in love.” This would require humility, gentleness and patience as each of them practiced their faith. It would require tolerance to “maintain unity of the Spirit in the bond of peace.”

A third emphasis was that each person had been given gifts by God and that these gifts were given to increase the whole. Because the Ephesian church was a young congregation and its members were just beginning in their faith journey, their understandings were often tossed to and fro. But as they grew in faith, each person contributed to building up the body of Christ.

The fourth and final emphasis was that by “speaking the truth in love,” each person must grow into Christ. This means taking time to learn about one another and their gifts. Knowing these gifts, we can do God’s work both within and beyond the faith community. When there are decisions to make or relationships to reconcile, we know to begin with prayer and reflection, always desiring to speak the truth in love — not for our own benefit but for God’s glory, that we might become more complete.

As our members and friends gather today, whether face-to-face or online, we are reminded of our calling into “unity in Christ.” We come from many places and work in many contexts, and yet we recognize “one Lord, one faith, one baptism.”

Whether new to a worshiping community or further along the journey, we realize that humility, gentleness and patience are required both in the good times and especially in times of uncertainty and struggle. God wants us to be more complete through our work. Christ provides the way. The Holy Spirit is with us for guidance and courage. Each of us has been given the gifts to be complete, and through our faithfulness we will grow stronger and work together as one body.

LET US PRAY: LORD, LET THE WORDS OF THE APOSTLE PAUL DWELL IN US DEEPLY. MAY WE EMBRACE THE RECONCILING POWER OF ONENESS WITH CHRIST. MAY THIS ONENESS GUIDE OUR CONGREGATION AS WE LIVE INTO THE NEW REALITIES OF THESE TIMES. AS WE MEET NEW PARTNERS IN MINISTRY, MAY WE TAKE TIME TO GET TO KNOW THEM WITH PATIENCE, HUMILITY AND LOVE. HELP US TO SEE HOW SHARING OUR GIFTS WILL MAKE YOUR WORK EASIER AND MORE FULFILLING WHILE BRINGING ALL OF US CLOSER TO CHRIST. MAY THE BLESSINGS YOU GIVE EACH DAY STRENGTHEN US TO A LIVING, DARING CONFIDENCE IN YOUR GRACE. AMEN.