

Annual Report

OF THE CONGREGATION

2023



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≡Welcome≡

2023 ANNUAL REPORT



Welcome to the 2023 Annual Report of Mission and Ministry for Trinity Lutheran Church. I am so glad that you have opened up this booklet. Please take time to read the stories of how we have been working to share the Good News of Jesus together. Look closely at the pictures of familiar and new faces who have joined together for worship and service, while enjoying life together at the same time.

While you are reading and looking, try to remember all the ways you have been involved in the Christ-centered ministry of this place over the last year. Dream about what God might be calling you to in the coming year.

In the midst of all of it, again I want to thank each of you who make ministry happen at Trinity Lutheran. From the dedicated staff, to a committed council, to creative committee members, to those who make worship come alive through their vocal and musical talents, to the crew who provides our technical support at each worship service – all of you are invaluable.

Thanks to each of you who support the ministry through the talents God has given you, the time God has provided to you and the financial resources God has blessed you with. We continue to create a “Culture of Generosity” at Trinity so the Good News of Jesus might be shared in our neighborhood and community.

God Bless,
Pastor Mark



115th

ANNUAL MEETING

Sunday, February 25, 2024



A G E N D A

1. Welcome - 11:30 a.m.
2. Opening Prayer - Pastor Narum
3. Additions to Agenda
4. Minutes of February 2023 Annual Meeting
5. The Year in Review - President Danette Welsh
6. Board and Committee Reports
7. Trust Fund Update
8. 2023 Financial Report and Audit Report
9. Unfinished Business
 - A) Capital Campaign Update and Projects Update
 - B) Other Old Business
10. New Business
 - A) Presentation and Approval of Budget for 2024
 - B) Report of Nominating Committee and Election
11. Additional Business
12. Adjournment
13. Close - Lord's Prayer



2024

President - Kyle Gebhardt
1st Vice President - Matt McMerty
2nd Vice President - Colleen Peterson
Secretary - Julie Leer

Council

1. Bob Baumann
2. Mitch Becker
3. Phil Murdoff
4. Brady Pelton (1-year unexpired term)

Audit Committee

1. Keli Berglund

Synod Assembly Voting Members/ *(May 31st - June 2nd, Watford City)*

Missouri Slope Representatives *(Monday, September 30th)*

1. Cindy Anderson
2. Wade Anderson
3. Beth Campbell

Trust Fund Committee

1. Troy Zander
2. Dan Welsh

Camp of the Cross (1 year)

1. Missy Kopp
2. Kirsten McIntyre

Nominating Committee

1. Danette Welsh
2. Jan Sparrow
3. Tracie Seibel
4. Julie Leer
5. Lucas Teigen

N O M I N E E S



114th Annual Meeting Minutes

February 26, 2023



The 114th annual meeting of the Trinity Lutheran Church congregation was called to order by President Troy Zander at 11:40 a.m. in the Sanctuary. Pastor Mark Narum offered the opening prayer.

Troy noted Bob Wefald was serving as parliamentarian.
Attendance: 110 in the Sanctuary and 6 via Zoom.

Minutes of the 2022 Annual Meeting: Matt McMerty moved to approve the February 27, 2022 annual meeting minutes. Second by Kirsten McIntyre and carried by a voice vote.

Year in Review: Troy highlighted several items from the ‘Council President’s Report’ (page 10):

- Completed Phase I and II of our renovation projects;
- Retirement of Financial Director Julie Schaffner and transitioning Heather Baumann into that position as well as switching to a new accounting system (ICON); and
- Recently welcoming Pastor Martha HarriSon as our associate pastor.

Board & Committee Reports: Missy Kopp moved to accept the Board and Committee Reports (pages 10-19). Second by Julie Leer and carried by a voice vote.

Trust Fund Update: Dan Welsh reviewed the 2022 work of the Trust Fund Committee (page 11) and the Trust Fund financial report (page 28). Bob Wefald moved that the Trust Fund Report be approved. Second by Kelli Spilman and carried by a voice vote.

2022 Financial/Audit Reports: Kyle Gebhardt reviewed the 2022 financial report (page 30). Danette Welsh moved to accept the financial report as printed. Second by Colleen Peterson and carried by a voice vote.

Unfinished Business

Capital Campaign Update: Rick Clayburgh reported that as of December 31, 2022, we have received a total of \$1,111,815.74 in pledges and cash donations.

Fire Detection/Alarm & Renovation Plans—Year Three: Kyle Gebhardt moved the following motion:

- a. Trinity Lutheran expand its initial capital campaign to \$1.6 million for the purpose of adding fire detection/fire alarm to our list of needed improvements and add three more years to the campaign.
- b. The Council be authorized to immediately enter into contracts:
 - (1) to purchase and install the new projectors and screens as previously approved at the 2020 Annual Meeting;
 - (2) to purchase all hardware needed for the Fire Detection/Fire Alarm project and to begin installation up to the amount of cash available.
- c. The Council has the authority to seek any grant funding available to help cover costs of replacing or retrofitting lighting fixtures within the building, including for those locations already approved at the 2020 annual meeting and, if grants are received, council has the authority to enter into contracts to install the new lighting. Furthermore, this motion allows that if matching funds are needed to meet grant requirements that Council has the authority to use capital campaign funds to provide the matching funds.

- d. Council be given the authority to borrow money for the duration of the capital campaign only if the capital campaign cash-on-hand and outstanding pledges are sufficient to cover any debt incurred.
- e. The congregation continue to work toward completing all projects listed within the initial motion passed at the 2020 annual meeting.

Second by Eric Peterson. Discussion.

Mike Ness moved to amend the original motion to separate the fire detection/alarm system from the main motion. Second by Mike Horan. The amendment passed on a written ballot.

A motion was made to include only b.(1), c. and e. from the main motion. This passed by a show of hands vote.

Danette Welsh moved to vote on the rest of the main motion, which includes a. and b.(2), regarding the fire detection/alarm system in order to give the Council direction on how to proceed. Second by Marci Silrum. The motion failed with a written ballot.

New Business

Troy Zander presented a Certificate of Appreciation to Chris Berglund for his years of service on the Council. Troy thanked Susan Weiland for her years of service on the Trust Fund Committee.

Nominating Report and Election: Missy Kopp presented the 2023 Nominating Committee report:

- President – Danette Welsh
- 1st Vice President – Kyle Gebhardt
- 2nd Vice President – Matt McMerty
- Council – Barb Pfeifer, Denise Wetzel
- Audit Committee – Steve Schilling
- Synod Assembly Voting Members/Missouri Slope Rep. – Wanda Benz, Janell Gumke
- Trust Fund Committee – Wendy Burman
- Camp of the Cross (1-year term) – Tracie Siebel, Steve Schilling
- Nominating Committee – Troy Zander, Kirsten McIntyre, Margaret Laib, Jody Link, Susan Ronning

Susan Wefald moved that a unanimous ballot be cast to elect the 2023 slate of nominees. Second by Mike Horan and carried by a voice vote.

2023 Budget: Susan Wefald moved that we adopt the proposed 2023 budget. Second by Margaret Fiechtner and carried by a voice vote.

Danette Welsh presented Troy Zander with a Certificate of Appreciation and thanked him for his years of service on the Council.

Pastor Martha HarriSon led us in the Lord’s Prayer.

Meeting adjourned at 1:00 p.m.

Submitted,
Londa Rodahl, Secretary



Special Congregational Meeting

May 21, 2023

Kyle Gebhardt, Council 1st Vice President, called the special congregational meeting to order at 9:35 a.m. He noted the purpose of the meeting was to vote on whether or not to proceed with the installation of a fire detection/alarm system for the entire building and the capital campaign associated with such a project.

Pastor Mark Narum offered an opening prayer.

Matt McMerty moved that Trinity Lutheran move forward with installation of a fire detection/alarm system and that Council have the authority to sign contracts and expend funds for this project. Second by Larry Rolfson.

Prior to opening it up for discussion, Kyle called on Colleen Peterson, from the Fire Detection/Alarm System Task Force, to give a brief summary of the current limited system within the entire building and further information received since the annual meeting on February 26.

Discussion followed and a written ballot was taken. The motion carried with 97 yes and 11 no votes.

Matt McMerty moved that Trinity Lutheran add the fire detection/alarm system into the current capital campaign, giving Council the authority to engage in raising the additional funds needed for the fire detection/alarm system. At the same time, donors would be given the option to direct their past and future gifts to either the previously-approved projects or the newly-added project. All wishing to direct their funds must do so in writing to Trinity's financial administrator. Second by Don Peterson.

Following discussion, a written ballot was taken. The motion carried with 89 yes and 19 no votes.

The meeting adjourned with the Lord's Prayer at 10:10 a.m.

Submitted,
Londa Rodahl, Secretary



Council President's Report



Dear friends in Christ,

When asked to serve on the Executive Committee for Council, I was uncertain whether I would have the time or the abilities to be helpful to the mission of Trinity. But, I felt the call in my heart and said yes. It has been one of the best decisions I've ever made. My fellow council members, Trinity's staff, and each congregant I've had the privilege to talk with these past three years have been an incredible blessing to me in more ways than I can say. Thank you for your guidance, patience and fellowship in Christ. And to my fellow council members, thank you for your kindheartedness, dedication, and incredible humor. I can honestly say I've never left a council meeting sad, disheartened or disappointed. You are such a gift!

The past year has been full of opportunities and challenges, big and small. As I reflect, I am amazed at how Trinity has met each challenge and made each opportunity a demonstrated reality of service. Whether you have contributed financially, donated materials or elbow grease, or have shown up to services, you are what makes our church a church. As our weekly bulletin often says, 'the church is not a building – it is you, the people'. Thank you for nurturing a living faith with open hearts and serving hands.

As we began the year, Council identified the need to review the standing committees and their memberships. With Pastor Martha's leadership, Family Life, Worship and Music, Fellowship and Small Groups reviewed and refined their roles and duties, recruited new members, established member guidelines, and set meeting schedules. In addition to the standing committees, two new service groups – Lend a Hand and Serving Hands – were formed for internal and external service projects. Thank you to staff and the many volunteers for ensuring there are so many ways to engage and serve at Trinity.

Throughout 2023, the Capital Campaign and the fire detection/alarm system installation continued to be a primary focus for Council. So much has been accomplished in making needed repairs, replacing equipment, and installing new and more efficient systems to serve Trinity's building infrastructure for years to come. Roof repairs, new gutters, foundation work, screens, projectors, carpet, paint, remodeled nursery, heating/cooling system, fellowship hall and entry area chairs. The list is long and the generosity of Trinity's congregation to make all of these things possible is amazing. As we continue to look forward, Council is proposing a dedicated line item in the budget for long-term building maintenance. Please review the proposed budget included in this annual report for more information.

In addition to all of that, we have moved financial institutions to gain better interest returns on our financial holdings – special thanks to Heather for her management of that process. Council also approved the adoption of financial best practices for management of offerings and other cash transactions. We are so grateful to the volunteers who have faithfully managed the process under the old practices and to those who continue that work under the new practices.

Finally, a special word of thanks to Trinity's staff. Pastors Mark and Martha, Gracia, Pastor Mary Lou, Klarissa, John, Heather, Bob, Pastor Dick – your work makes such a difference in so many lives every day. I know I speak on behalf of Council and all of Trinity when I say, "Thank you. You are each appreciated far more than you will ever know."

Thank you for allowing me the opportunity to serve.
Danette Welsh, President



Congregationally Elected Entities

Council (3 yr. term)

Danette Welsh, <i>Pres.</i>	2023
Kyle Gebhardt, <i>1st VP</i>	2024
Matt McMerty, <i>2nd VP</i>	2025
Londa Rodahl, <i>Sec.</i>	2023
Bev Cross	2023
Bob Baumann	2023
Sue Kolling	2024
Colleen Peterson	2024
Dean Natwick	2024
Denise Wetzel	2025
Barb Pfeifer	2025

Executive Committee

Danette Welsh, *Pres.*
 Kyle Gebhardt, *1st VP*
 Matt McMerty, *2nd VP*
 Londa Rodahl, *Sec.*
 Pastor Mark Narum

Trust Fund Committee (5 yr. term)

Dan Welsh, <i>Chair</i>	2023
Wendy Burman, <i>Vice Chair</i>	2027
Susan Ronning, <i>Sec.</i>	2024
Todd Lang	2025
Troy Zander	<i>appointed to term</i>
Kyle Gebhardt (Council Liaison)	
Pastor Mark Narum	
Heather Baumann	

Nominating Committee (1 yr. term)

Troy Zander
 Kirsten McIntyre
 Margaret Laib
 Jody Link
 Susan Ronning

Audit Committee (3 yr. term)

Keli Berglund	2023
Kristi Gierke	2024
Steve Schilling	2025

Assembly/Missouri Slope Delegates (3 yr. term)

Ed Feist	2023
Sherry Feist	2023
Alan Henning	2023
Bob Wefald	2024
Dean Natwick	2024
Wanda Benz	2025
Jenell Gumke	2025

Camp of the Cross (1 yr. term)

Tracie Siebel
 Steve Schilling

Congregational Ministry Groups

Funeral Lunch Servers

Lois Kalbfleisch	Marion Kiefer
Lori Heiser	Penny Fischer
Cathy Nelson	Sue Kolling
Paula Schilling	Sheila Peterson
Diane Smith	Pat Aune
Dianne Herr	Effie Carr
Peg Erhart	Mark Carr
Christine Zeller	Wanda Benz
Cathy Kristensen	Louine Ness
Denice Peterson	Richard Lucas
Tom Peterson	

Holiday & Birthday Deliveries

Terri Lang	Louine Ness
Karen Helgeson	Jenna Gierke
Steve Helgeson	Jerry Christianson
Marlene Seaworth	
Bob Baumann	
Julie Christian	
Amanda Samuelson	
Brenda Hove	
Alan Henning	
Michael Horan	
Sara Froehlich	

Quilters

Bev Blumhagen
 Nancy Erickson
 Linda Evenson
 Donna Hegle
 Pat Murray
 Cathy Nelson
 Helen Nelson
 Faye Rolfson
 Ramona Wanner

Altar Guild

Cathy Nelson, *Pres, Treas.*
 Cindy Anderson, *Vice Pres.*
 Kari Knudson, *Sec.*
 Linda Evenson
 Sherry Feist
 Lori Heiser
 Pat McDaniel
 Michelle Martin
 Amy Oster
 Kathryn Williams

Wedding Coordinator

Rachel MacDonald

Council Appointed Committees & Task Forces

Property Committee (3 yr. term)

Tim Spilman 2023
 Bev Cross (Council Liaison) 2023
 Mike Horan 2024
 Ray Monson 2024
 Ron Kopp 2025
 Zach Hoerner 2025
 Cal Kolling (1 yr. term) 2023
 John Brintnell
 Pastor Mark Narum

Capital Campaign

Troy Zander
 Wanda Benz
 Renae Baltzer
 Rick Clayburgh

Fire Detection/Alarm Task Force

Colleen Peterson
 Kyle Gebhardt
 Dan Welsh
 Mike Horan
 Pastor Mark Narum

Worship & Music Committee

Louine Ness, *Chair*
 Renae Baltzer
 Sherry Feist
 Amanda Samuelson
 Scott Houser
 Bob Baumann (Council Liaison)
 Pastor Mark Narum
 Pastor Martha HarriSon
 Pastor Mary Lou Aune

Mental Health & Substance Abuse Task Force

Paula Schilling
 Steve Schilling
 Elizabeth Schmidkunz
 Dean Natwick
 Terri Lang
 Julie Leer
 Kirsten Nies
 Marijke Leibel
 Steven Leibel
 Joan Inman
 Denise Wetzal
 Marci Silrum
 Pastor Mark Narum
 Pastor Martha HarriSon

Community Builders Committee

Jill Anderson, *Chair*
 Jen (Person) Wohl
 Traci Schell
 Katie Veidel
 Sue Kolling (Council Liaison)
 Heather Baumann
 Pastor Martha HarriSon

Faith Formation Committee

Missy Kopp, *Chair*
 Jenell Gumke
 Naomi Keney
 Nikki Mills
 Susan Ronning
 Kelly Spilman
 Linn Zander
 Barb Pfeifer (Council Liaison)
 Gracia Johnson
 Pastor Martha HarriSon

Stewardship Committee

Bob Wefald
 Kirsten McIntyre
 Terri Lang
 Danette Welsh
 Dean Natwick (Council Liaison)
 Pastor Mark Narum





PROPERTY COMMITTEE

The Property Committee had a very busy and fulfilling year. In January, the committee thought that starting a group of volunteers (Lend a Hand) that taps into the vast skill set of the membership might be a good starting point to repairing, maintaining, and adding additional support to the facility. The group (Lend a Hand) meets formally the second Thursday of every month from 9 am to noon to work on pre-selected projects around the church. It is a time for fellowship, tall tales and coffee followed by about 2.5, 3 hours of completing a project. One of the unique parts of this group is many cannot always make it on the second Thursday of the month, but they see a project that they can contribute to and will come in on a different day. Trinity Lutheran Church completed many additional projects this year because of this group.



The nursery was completed and has been in use now for the past 4 months. What a great room to have back in service! Every week that room is being utilized by the members of the congregation.

Core Facility Solutions is coming up on the 1-year warranty/follow-up with the Heating and Air Conditioning system (HVAC) and at this time, no major issues have been discovered. The system is working as it was designed and we thank Core for their hard work.

In early fall, Tecta America completed some roof flashing and caulking work on the high south window in the north vestibule. Also, they re-shingled and redid the flashing on the lower part of the roof that joins the old church to the educational wing. This is where we had water seepage down the north side wall near the second window. Tecta also worked on the 2 east end crickets of the old church (1931 building) to slow, if not stop, the water migration inside around the 2nd floor choir setting. We are cautiously optimistic that water infiltration has stopped.

This fall, Leaf Filter gutter protection systems installed new 6-inch gutters on the old church along with protective covers to keep the leaves and debris out of the gutters. We also added 2 drain down pipes to help rid the gutters of water throughout the year. This should help with ice dams and icicles forming during the seasons. Many thanks to those that have helped clean out the gutters every fall in the past and a special thank you to the donation that allowed us to use a high lift to clean and maintain the gutters in previous years.

The Property Committee meets on the last Tuesday of each month at 4 pm. The Committee members are excited to talk about the progress and agenda items that are accomplished throughout the year. We invite you to reach out to any of the committee members and talk about what you observe with your building and property and share your visions/wishes. They are happy to share your thoughts with the committee and make your ideas known and happen. If you are interested to see a list of Lend a Hand projects that were completed this year, it is available in the office.

Committee members are: Ray Monson, Michael Horan, Ron Kopp, Cal Kolling, Zach Hoerner, Tim Spilman, Council Liaison Bev Cross, Staff Representatives John Brintnell & Pastor Mark Narum.



P R O J E C T S

Project

Planting flowers and upkeep of flower beds on the east side of the church property

Repaired lights/sensor on cross on top of the building

New carpet in North Entry

Install filtration cooling side of HVAC system

Top sealed 3rd street parking
Finished up nursery and made usable again

Repair roof leaks

New heat tape on carport and down drainage pipe

Structural assessment of the 1931 church and started a monitoring process for future results

Installed new gutters with Leaf filters

Resealed Community Center Floor

Weed control on the lawn

Completed By Who

1-May Members

21-May Frontier Electric and Staff

1-Jun Core Facility Solutions

1-Aug Lindtech Heating and Air

4-Aug Lots of Lines

1-Sep Core Facilities

Tecta

1-Nov Frontier Electric

1-Nov CW Structural Engineering

1-Nov Leaf Filter

27-Dec Lend a Hand group

all Summer Hoerner Lawn Service

Funds/Where funds came from

\$250/Donation

\$150/ Maintenance fund & Donation

Capital Campaign

\$5500 Trust fund request

\$3200/ Parking lot revenue

Core Facilities/City Air paid
\$31000 Trust fund and council structure money

\$2100/Maintenance line item

\$1700/Grant from Trust money

\$14000 /Capital Campaign

\$650/Grant Request from 2022

No cost to the church.



Worship & Music Committee

As we look back on this past year, we gratefully acknowledge the many members and friends who have strengthened our worship of God, by sharing their time and talents. This year, we especially wish to lift up the names of those who helped tell the story of God's love through music, art, technology, hospitality, and drama.



Worship & Music Committee Members

Louine Ness, Chair
Renaë Baltzer
Paula Schilling
Donna Hegle

Liaisons to Worship & Music Committee

Altar Guild - Sherry Feist
Council - Bob Baumann
Revelators - Jody Link
Tech Team - Jim Lewis
Musicians - Amanda Samuelson, Scott Houser
Staff Representatives - Pastor Mark Narum,
Pastor Martha HarriSon, Pastor Mary Lou Aune



Organ, Piano, Keyboard Accompanists (Primary and Substitutes)

Amanda Samuelson
Scott Houser
Brenda Hove
Julie Christian

8:30 Song Leaders

Karen Botine
Scott Houser, leader
Debbie Muske
Audrey Solheim
Bob Wefald
Mia Peterson, vocals, violin, flute

10:30 Praise Team

Julie Christian, vocals and keyboard
Jerry Christianson, bass guitar
Steve Helgeson
Alan Henning
Mike Horan
Brenda Hove, vocals and keyboard
Terri Lang
Louine Ness
Marlene Seaworth vocals and percussion
Mary Lou Aune, leader



Revelators/Praise Band

Amanda Samuelson, keyboard
Jody Link, vocals
Barb Murry, flute
Dan Gardiner, bass guitar
Nick Peterson, percussion
Alyssa Peterson, vocals
Bill Thompson, guitar

Wednesday Song Leaders

Amanda Samuelson, keyboard
Brenda Hove, keyboard, vocals
Marlene Seaworth, vocal, percussion
Jody Link, vocals
Haley Dockter, vocals, violin, tenor sax
Haylee Peterson, vocals

Vocal Soloists

Klarissa Pudwill
Steve Helgeson
Don Engbrecht
Jody Link
Scott Houser
Nikkita Christian



Instrumental Soloists

Joseph HarriSon, Bass Clarinet
Ryan Kopp, Violin
Mia Peterson, Violin, Flute
Charlotte Mertz, piano
Ryker Peterson, piano

Others we rely upon:

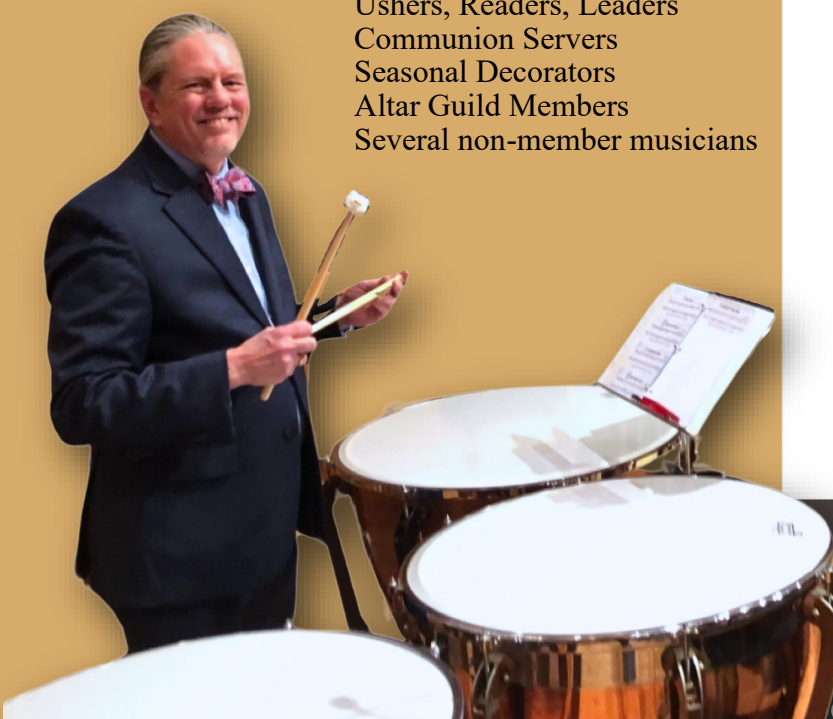
Tech Team Members
Ushers, Readers, Leaders
Communion Servers
Seasonal Decorators
Altar Guild Members
Several non-member musicians

Easter/Christmas Brass

Jerry Christiansen, Euphonium
Jennifer/Abelardo Flores, French Horn/
Trumpet
Kyle Gebhardt, Tuba
Michael HarriSon, Tuba, Trombone
Scott Houser, Tympani
Amy Schaaf, Trumpet
Erik Stordahlen, Trumpet
Mekayla Stordahlen, Trumpet
Konner Stordahlen, Tuba
Samatha Stordahlen, French horn
Sheldon Weltz, Trombone

Good Friday Readers

Marci Narum
Alan Henning
Steve Schilling
Marlene Seaworth
Dean Natwick



TRUST FUND ANNUAL REPORT

The Trust Fund committee manages the Trinity Trust Fund, which currently contains over 2 million dollars. Last year we awarded \$11,500 in scholarships to Trinity members for higher education and more than \$45,000 in grants. Grants included money for faith chests, video switchers, new projectors for the sanctuary, roof leak repairs, quilting supplies for the quilting group, the United Way backpack program, block party and corn feed, altar linens and repairs to the HVAC system in the church office. Requests anticipated for the coming year include new carpet along the communion rail and altar steps, additional repairs to the building and continued support for the United Way backpack program. The Trust Fund committee is pleased to share that since 1992 the committee issued 252 scholarships for post-secondary education for Trinity members, totaling \$170,250.

Currently, the Trust Fund committee consists of five members elected by the Congregation. One member is elected each year at the Annual Meeting, with no member allowed to serve more than two 5-year terms. The Committee meets monthly to decide how to allocate money to best serve Trinity's ministry mission. Current members are Chair Dan Welsh, Vice Chair Wendy Burman, Secretary Susan Ronning, Todd Lang and Troy Zander. The members of the Trust Fund are assisted by Pastor Mark Narum, financial director Heather Baumann, and council member Kyle Gebhardt. All of the members, past and present, are committed to use these funds responsibly and effectively.



MESSIAH *Committee*

Trinity hosted the 93rd Bismarck-Mandan performance of Handel's oratorio "Messiah" on Sunday, November 20th, 2023. The community chorus and Missouri Valley Chamber Orchestra were directed by Dr. Jason Thoms.

Soloists were: Heather Aune, soprano; Cailin Stevens, alto; Sebastian Haboczki, tenor; Dean Jilek, bass. Laura Prokopyk was the concertmaster and Shana Klee was the rehearsal accompanist and continuo. Following the concert, a reception hosted by Trinity volunteers was held in the Community Center.

The 2024 performance of "Messiah" is tentatively scheduled for November 19th. Submitted by: Scott Houser.



COMMUNITY BUILDERS

(Formerly Fellowship Committee)



Current Members

Jill Anderson, Heather Bauman (staff representative), Pastor Martha Harrison, Sue Kolling (council representative), Traci Schell, Jennifer Person-Wohl, Katie Veidel



Overview

This year saw some changes to the Fellowship Community. We added some new members and updated our name to Community Builders. However, our focus remains the same: creating opportunities for all to join and experience our faith through serving others and celebrating our community with one another.

Highlights

In addition to our annual Corn Feed & Block Party, we hosted an Advent celebration in December. Together we offered crafts of making an Advent wreath, making a couple different types of tree ornaments and Christmas cookie decorating. We even ran out of wreath materials. This year we plan to hold the same event with even more opportunities to celebrate the birth of Jesus.



Looking To Get Involved

This year we have several openings on our committee. We are a fun group who enjoy planning events that are inclusive of all and celebrate our faith in God.

A BIG thank you to Traci Schell, Sue Kolling and Jennifer Person-Wohl for serving on our group.

Submitted by: Jill Anderson.





FAITH FORMATION COMMITTEE

(Formerly Family Life Committee)

Our Church School, Confirmation and High School ministries continue to encourage children, youth and their families to grow in faith!

NEW IN 2023:

- Pre-Baptism Classes are held 3 to 4 times a year to help families prepare for and understand Baptism.
- A Baptism Anniversary Party was held last January for those baptized the previous year.
- Soul Sisterhood, a ministry for middle school girls, was started in cooperation with Good Shepherd.
- A group of youth traveled to Flathead Bible Camp in Montana for a week of outdoor adventure & exploring their faith.
- Trinity Youth participated in the first Western ND Synod LYO Gathering for Middle School.

YOUTH PROTECTION POLICY:

All volunteers working with youth have been through our youth protection policy screening process.

CAMPERSHIPS:

Because we believe in the value of Christian Camping, Trinity Lutheran Church will provide scholarships of half the cost of camp to anyone enrolled in Trinity programs wishing to attend an ELCA Bible Camp. Thank you to the Trust Fund for funding these camperships.



**CREATED
TO BE**

I praise you, for I am fearfully and wonderfully made. Wonderful are your works; that I know very well.
PSALM 139:14

2023-2024
CHURCH SCHOOL YEAR

CHURCH SCHOOL KIDS: 106
CONFIRMATION YOUTH: 53



FLAT JESUS:

Last summer, we invited folks to take Flat Jesus with them on their summer adventures and share with us as a way to explore the question, "What did you see or hear today that made you think about Jesus?" It was a fun reminder that Jesus comes with us wherever we go!



LOOKING AHEAD TO 2024:

- Our goal for the coming year is to continue to support and build up our existing ministries and explore how we can best support our families and grow in faith together.
- We continue to add Faith Milestones. Our goal by next year is to have a Faith Milestone offered each year from Baptism to Confirmation. Milestones we already have in place are a Baptism Anniversary Party, 1st Graders learning about the Lord's Prayer, 2nd Grade prayer partners, 3rd Graders receive a Bible, 4th graders learn about the Apostle's Creed, and 5th Grade first communion. Each milestone includes a session for parents & child to experience together.
- A group of 11 is registered for the ELCA Youth Gathering this summer in New Orleans! We look forward to experiencing this amazing event. Our group has 8 youth and 3 adults. We will travel with the bus from Camp of the Cross.

CHURCH SCHOOL LEADERS:

Asher Bartholomay, Erin Becker, Sarah Feist, Matia Gjellstad, Betsy Hatlestad, Taylor Helgeson, Scott Houser, Lisa Kosel, Ben Peterson, Eric Peterson, Mia Peterson, James McGrath, Avery Mills, Rio Mills, Fletcher Ronning, Morgan Schatz, Grace Schmidt, Georgia Seibel, Kendra Seibel, Taylor Seibel, Kelly Spilman, Ella Wald, Susan Wefald, Denise Wetzel.

CONFIRMATION GUIDES:

Nicole Butz, Nicole Conoly, Cristie Dockter, Kayla Gannarelli, Christina Johnson, Naomi Keney, Lindsay Kostelecky, Samantha McGrath, Susan Ronning, Kiki Schatz, Ashlee Schwark, Tracie Seibel, Jessica Simpson, Tara Wegge.

HIGH SCHOOL LEADERS:

Kyle Gebhardt, Traci Schell.

FAITH FORMATION COMMITTEE:

Gracia Johnson – Youth & Children Ministry Coordinator; Pastor Martha HarriSon; Barb Pfiefer – Council Rep; Missy Kopp – Chair; Jenell Gumke, Naomi Keney, Nikki Mills, Susan Ronning, Kelly Spilman, Linn Zander – Committee Members.





An ever changing group of people who gather the 3rd Thursday of the month for coffee, fellowship and to do a bit of work around our facility. Their projects this past year have ranged from organizing all of the blue prints, to doing monthly fire exit inspections, from organizing space to make way for the Quilts of Valor to building extra supports into the shelving where the quilters store fabric. There is always room for you to become involved. They would love to have you participate and join in the fellowship.

Lend a Hand

& Serving Hands

Group Ministries



A group of people who gather monthly to live out their faith by serving others in the community. Anyone is invited to come every month or as often as your schedule allows. In the past year, the group baked cookies and delivered them to emergency responders and to the staff of the Veterans Cemetery and made freezer meals for the Ronald McDonald House.

The group also did a day of caring at Rocking Rescue Pet Shelter as well as spent an afternoon working at Ministry on the Margins. The group is always open to more participants and ideas of where we can live out our Christ-centered faith in the community.





Following a long-standing tradition, the ten members of the Altar Guild changed the altar paraments throughout the year using the five colors distinguishing the seasons of the church year. They gathered in March and October for a thorough cleaning of the altar area. Each week, a member of the Altar Guild checked the candles and refilled them as needed.

Trinity has been blessed with a beautiful fair linen altar cloth, a gift from Louise Benz. We have also received a wonderful collection of paraments designed and sewn by Brenda Hove. We are grateful to have these additions gracing our sanctuary.

Members of the Altar Guild are: Cathy Nelson, President, Treasurer; Cindy Anderson, Vice-President; Kari Knudson, Secretary; Linda Evenson, Sherry Feist, Loralee Heiser, Pat McDaniel, Michelle Martin, Amy Oster and Kathryn Williams. Submitted by: Cathy Nelson



Altar Guild & Quilters

In 2023, the quilters completed 340 quilts. 250 quilts were donated to Lutheran World Relief. This year we completed quilts for our graduating seniors. Donations were also made to Camp of the Cross for their annual fundraising auction, to Slumberland Furniture store for their annual gift to deserving children in our community, to the youth of Trinity for their silent auction to raise money for their summer mission trips, and to the Bismarck-Mandan Knights of Columbus for their donation of beds, mattresses and quilts to children at the Standing Rock Reservation.

Our annual quilt sale for the congregation was held in October with the proceeds used to purchase fabric, batting and other supplies to continue our ministry and our mission to provide "warmth and comfort to those in need and to wrap those in God's love." We participated in the Church's Vendor Fair in September and in December we showcased and sold several quilts at the Bismarck-Mandan Civic Chorus Concert titled, "A Christmas Quilt."

Quilts were also available for special requests for needs in the community. Two members of the congregation sewed and donated quilt tops for our use. Member, Nancy Erickson, purchased flannel and sewed the blankets given to each baby at their Baptism.

Members of the Quilters are: Bev Blumhaugen, Nancy Erickson, Linda Evenson, Donna Hegle, Pat Murray, Cathy Nelson, Helen Nelson, Faye Rolfson, Linda Strand and Ramona Wanner. Submitted by: Cathy Nelson





Mark's Annual Pastor's Report

I planted, Apollos watered, but God gave the growth. So neither the one who plants nor the one who waters is anything, but only God who gives the growth.
1 Corinthians 3:6-7

We are the hands God uses to care for our neighbors, the neighborhood and the entire world. How God might use the work of our hands we might never know. Still, as people freed by Jesus' death and resurrection we set about serving our neighbors. Some of the neighbors show up at our building for worship, or Sunday/Church School, or confirmation, or adult Bible Study, or a listening ear, maybe even a bit of food. Others may never show up at our building at all and the best example of faithfulness is the way they are shown love, grace and respect through our actions.

Our hands have been at work this year. Together with many talented people we have crafted worship services meant to engage people where they are, connecting the Jesus story with the daily lives of those who worship. We have celebrated baptisms and funerals, celebrated high holy days like Easter, All Saints Sunday and Christmas. We have worshipped in the Community Center, the sanctuary and around the outdoor Peace Chapel – always focused on Jesus and how his life, death and resurrection brings us life abundant.

We have been at work trying to break the stigma of Mental Illness and Substance Abuse. We have been at work caring for our neighbors by our Loaves and Fishes feeding ministry, which this year gave out approximately 4,100 bags of food. We have been at work through our confirmation students who have served at The Banquet, Ministry on the Margins, Heaven's Helpers Soup Café, nursing homes and care centers and at many other important ministries across our community.

We celebrated many things this past year including:

- The calling of Reverend Martha HarriSon as our Associate Pastor. Rev. HarriSon has brought a great deal of energy, imagination and an incredible depth of theological wisdom.
- Our first Mental Health Substance Abuse Open Conversation evening, which included a powerful keynote address by Dr. Melissa Henke, Medical Director of the Heartview Foundation and member of Trinity Lutheran. The evening also included breakout sessions.
- We celebrate the community groups who use our facilities including two AA groups, Flickertail Woodcarvers, Tai Chi, Just for Kix, Dakota ProMusica, Arioso Music Studio, Bismarck-Mandan Civic Chorus, Martin Luther King Holiday Commission, Girls Scouts and United Way.
- We celebrate the ways we continue to work to care for our neighbors including providing food and sometimes clothing for those in need.
- We celebrate the re-establishment of a men's monthly gathering.
- We celebrate the continued efforts to tackle our deferred maintenance, which has been made possible by the generous financial gifts of our members and friends.
- We celebrate being a sponsor for the ND Suicide Prevention's "Out of the Darkness" Walk. It was a joy to have a booth at the event where we could connect with others who were walking.
- We celebrate the birth of a "Serving Hands" ministry group focused on finding ways to serve people throughout the Bismarck/Mandan community.

We are able to celebrate because God is good and has abundantly blessed us.

Your ministry is strong. Thanks for all the ways you help support it. I encourage you to invite others to come and be a part of this faith community, which not only talks about faith in Jesus, but provides opportunities to people to live out their faith.

God Bless,
Pastor Mark

Martha's Annual Pastor's Report



Dear Friends in Christ,

It is hard to believe that it's been almost a year since I started here at Trinity. It has been a wonderful year getting to know the staff and members of this congregation and being able to serve alongside all of you as we continue to follow where the Spirit is guiding us.

Looking back over the year, it is exciting to see the ministry that we have done together. Here are a few highlights that I would like to share with you:

- *Serving Hands:* We started a new service group that meets on a regular basis to support and serve various organizations within our community. Throughout the year, we worked with Ministry on the Margins, Furry Friends, Bismarck Global Neighbors, Ronald McDonald House, and more. We were also able to show support for our local fire fighters, police officers, first responders, and the staff at the Veterans' Cemetery.
- *Mental Health and Substance Abuse Task Force:* I have had the honor of working with this group this past year, and because of the work that they are doing in our church, we are becoming known as the church who cares about mental health issues and is working to break the stigma that comes along with those issues. Through this work, I have been invited to work on the statewide NAMI (National Alliance for Mental Illness) work group that is working to re-establish themselves in North Dakota.
- *Committee Work:* Our council had decided that it would benefit Trinity if we looked at our committees and how they functioned. The committees worked to make sure they knew what their goals and priorities were. We made sure they had a chairperson and term limits, so that people were not stuck serving on a committee forever.
- *Youth:* I have had the opportunity to work alongside Gracia and the Faith Formation Committee as we worked to build up our high school program. Our group meets almost every week and we have two adults who regularly work with them (Kyle Gebhardt and Traci Schell). Gracia and I work with the group as well. It is a small group. We continue to brainstorm ways to help the group to grow. We currently have 11 people who be going to the National Youth Gathering this summer in New Orleans, and that is exciting!
- *Visitation:* The last area I wanted to highlight is that Pastor Mark and I have been working to make sure we are getting to people who need in-home visits - people who are not able to make it to worship in person because of physical limitations.

It has been a busy and exciting year. It has been a blessing to be with you and to minister alongside you as we continue to work to be Christ's light in this world. I look forward to seeing where the Spirit will lead us in 2024.

Blessings,
Pastor Martha



Parish Statistics 2023

Ministerial Acts

1. Baptisms	
A. Infant & Child	9
B. Adult	0
2. Confirmation	
A. Youth	15
B. Adult	0
3. Marriages	3
4. Funerals	33

Total Membership Dec. 31, 2023

1. Baptized Members	2419
2. Confirmed Members	1857
3. Voting Members	552
4. Family Units	980

Weekly Worship Attendance

Average 2023 in-person attendance: 329

Average online attendance for 2023: 247

Membership

1. Additions	
A. Baptism	9
B. Transfer	38
C. Adult Confirmation	0
D. Youth Confirmation	15
E. Reinstate	2
F. Other	0
2. Losses	
A. Transfer	13
B. Inactive	24
C. Released	0
D. Death	26
E. Other	0

Confirmation Class



9th Grade

Photo credit: Platinum Photography

FRONT (L-R): Taryn Gannarelli, Camryn Gierke, Emma Thune, Taylor Seibel;

MIDDLE: Gage Gunderson, Ashlyn Brendel, Grace Bugbee, MeKayla Stordalen, Madalyn Meckle, Ashlyn Simpson;

BACK: Pastor Martha HarriSon, Tyler Johnston, Isaac Thompson, Peyton Seil, Ryan Kopp, Kodin Binstock, Pastor Mark Narum



*Camping with Christ...
for Lives of Faith...*

Camp of the Cross Ministries
1228A 47th Ave. NW
Garrison, ND 58540
Voice & Fax (701) 337-2246
www.campofthecross.com

Greetings to you from Camp of the Cross Ministries!

We are so thankful and blessed at CCM by the many people who pray for us, participate in, and support our ministries. We are honored to provide a ministry to all ages that helps each person *"Live out their Lives of Faith!"*. Thank you as a constituent congregation for your support in our success!

CCM, during the year 2023, even though we continued to be challenged by the pandemic, had a profound influence in the lives of children, youth, young adults, and adults who were touched by our ministry. This could not have been done without our mission partner congregations like yourselves!

In March, we welcomed our new Executive Director, Deacon Janie Hague, and we are so excited for all that she has to bring to camp.

During the summer months, we welcomed campers, new and past attendees, to our site. The joy and excitement they brought this summer was extremely rewarding. Our camper numbers were up this summer! We had 100 new campers this summer, for a total of 323 campers. For the first time in two years, we were able to host a full summer of camp and not shut down early due to COVID.

We are already planning for the summer of 2024 with a similar program, and we are hopeful because of the success we had this past summer. Registration for Summer 2024 is open now!

The year-round retreat ministry for children, youth and adults began in January. We are now fully booked through January of 2025, which we are really excited about as we continue to move forward in ministry.

We were excited to celebrate and host many "friendraisers" and fundraisers this year. We had our work project weekends, Prairie Lake Festival, Scandinavian Supper, we held a booth during the Dickens Festival, and visited many congregations as you put on meals for us or hosted us in worship. We thank you all for partnering with us and continuing to share in our ministry together.

**Thank you for praying for us and supporting us!
Your mission in Christ is especially important to us!**



Western North Dakota Synod
Evangelical Lutheran Church in America
 God's work. Our hands.

January 2024

Brothers and sisters in Christ,

Grace and peace in the name of our Savior Jesus the Christ!

In this season of Annual Reports, Annual Meetings, and elections of new congregational leadership, I pray that the Spirit walks with you and guides you along the way.

Jesus says, *"You are witnesses of these things."* (Luke 24:48)

As part of the Western North Dakota synod, you and your congregation are called to be witnesses of the good news of Jesus, the savior of the world.

As the western North Dakota synod, here are a few small examples of the ways we witnessed to good news of Jesus in 2023 ...



... by supporting seminarians, pastors, deacons, and synod authorized ministers who serve alongside us in mission and ministry.



... on college, university, elementary, middle, and high school campuses and bible camp ministries that provided thousands of opportunities for worship, prayer, service, and fellowship.

... joining our sisters and brothers in Christ in the Evangelical Lutheran Church in the Central African Republic in joyous centennial celebrations in Minneapolis/St. Paul and across the countryside of Central Africa Republic.

... through new partnerships that are building new ministry opportunities within congregations and parishes across our synod.

... in church basements with gifted leaders who are carefully listening to the *Spirit's voice* as we give thanks for all that God has done through our congregations and wonder what God might be calling us into next.

Thank you for being a witness to the good news of Jesus! Simply stated, none of the work God calls us to do as church is possible without you. You are a gift for which I am incredibly thankful. May you and your congregation be filled with all joy and peace in believing throughout 2024!



Serving in Christ together,

The Rev. Craig A. Schweitzer
 Bishop, Western North Dakota Synod – ELCA



Offering to the Penny

Congregation:

City, State:

Your Congregation's 2023 Mission Support was: **\$53,002.91**

Your 2023 Mission Support funded: 50% Synod Ministries, 50% Churchwide Ministries.

	<u>Amount</u>
Your contribution to Synod Ministries:	<u>\$26,501.46</u>
Luther Seminary	\$1,855.10
Campus Ministry	\$2,915.16
Operations/Facilities	\$10,070.55
Synod Ministries: <i>Care of congregations and rostered leaders, call process, candidacy, communications, stewardship, congregational renewal developing leadership, events, affiliated ministries, finances and administration.</i>	<u>\$11,660.64</u>
	\$26,501.46

	<u>Amount</u>
Your contribution to Churchwide Ministries:	<u>\$26,501.46</u>
<u>Growing the ELCA in the USA</u>	\$6,266.44
Proclaim Jesus; start, renew, and empower congregations to witness and serve their communities; develop resources for faith, discipleship, prayer and worship.	
<u>Global Mission & Interfaith</u>	\$4,899.58
Send missionaries; train leaders; support companion churches in 80 countries; work with LWF; seek unity and dialogue, developing ecumenical partnership	
<u>Churchwide Ministries & Governance</u>	\$5,248.19
Coordinate with synods; provide resources; maintain constituent database; HR; offices; archives; receive gifts; governance -CWA, council, bishops, boards.	
<u>Support and Develop Leaders</u>	\$3,875.88
Support the 7 ELCA seminaries, 26 colleges and universities, youth events; recruiting and supporting rostered, lay, and retired leaders, engaging all baptized in ministry.	
<u>Communications, Technology & Strategic Planning</u>	\$2,683.94
Connect members; branding & messaging; analyze trends; improve ministry for today.	
<u>Stewardship</u>	\$1,857.71
Teaching and encouraging stewardship education; interpret ELCA mission; fundraising	
<u>Justice and Advocacy work</u>	\$1,669.71
Develop social statements & resources; equip members to advocate; social ministry.	
	<u>\$26,501.46</u>



MISSOURI SLOPE

TAILORED CARE. INSPIRED LIVING.

— A ministry of Missouri Slope Lutheran Care Center —

Missouri Slope Member Churches -

Church of the Cross, Faith, First Lutheran Bismarck, First Lutheran Mandan, Good Shepherd, House of Prayer, Lord of Life, Trinity, and Sunne

Re: Missouri Slope Annual Report for 2023

The Lord has been so good to all of us at Missouri Slope this year. We are thankful for the many prayers, donations, and volunteers from all our member churches and throughout the community who helped us grow our mission to Enrich Lives. Providing care and services 24 hours a day requires a tremendous effort. We are blessed to have so many talented individuals who come together each day to form our team. Our focus throughout the past year has been on growing our workforce to meet the increasing needs of our community.

Our services remain in high demand as we are at full occupancy most weeks at our Washington nursing facility. Our Hillview facility re-opened one of the nursing units in October and has a community nursing facility contract with the VA. This has been received very well among our veteran community members who are now able to stay in Bismarck and receive the care they need. Our Assisted Living Facility maintains over 86% occupancy. We launched Missouri Slope at Home this year which is a new service line to help people remain in their homes.

All our member churches are represented on our governing board at Missouri Slope. In working closely with our leadership team, we continue thinking about the future needs and opportunities for our community. In 2022, our foundation board was authorized to be separate from the governing board and we have filled most positions. We continue recruiting individuals to fill open positions or committee assignments on both the governing and foundation boards.

Our Capital Campaign remains a high priority for us to bring additional building projects and phases to fruition. The campaign has been successful in raising funds this year to purchase and install stained glass windows in the chapel, building the Missouri Slope Bistro and Coffee Shop, and a new deck for our residents to enjoy the outdoors. Additional funding is needed to bring the finishing touches to our chapel and other great projects that will enhance the care and services provided at Missouri Slope.

Finally, our Chaplain/Director of Pastor Care retired this year. Our Call Committee worked swiftly and prayerfully considered multiple candidates. We are thrilled to announce that Angela Kutzer has joined us in the role of Chaplain/Director of Pastoral Care. We are excited to have her guidance and leadership for the spiritual care for our organization!

Please feel free to reach out to Reier Thompson, President/CEO regarding any of the many accomplishments, opportunities, and priorities mentioned herein.

Respectfully,

Reier Thompson, President/CEO

Financials

Trust Fund

Restricted ELCA Fund	
Principal	481,030.00
2023 Additions	0.00
Total Principal	481,030.00

Investment Value 1/1/2023	522,167.39
Investment Gain/Loss	50,235.55
Gains Captured for Grants	21,994.77
Investment Value 12/31/2023	572,402.94

Unrestricted Ameriprise Fund	
Principal	925,000.00
2023 Additions	0.00
Total Principal 12/31/2023	925,000.00

Investment Value 1/1/2023	1,176,951.21
Investment Gain/Loss	43,735.57
Gains Captured for Grants	52,180.00
Investment Value 12/31/2023	1,220,686.40

Endowment Ameriprise Fund	
Principal 1/1/2023	162,500.00
2023 Additions	10,000.00
Total Principal 12/31/2023	172,500.00

Investment Value 1/1/2023	215,093.77
Investment Gain/Loss	17,865.26
Gains Captured for Grants	8,708.00
Investment Value 12/31/2023	232,959.03



Ways to Give

www.trinitybismarck.com

Electronic Giving

Trinity offers the option of Electronic Giving as a simple way to contribute. Simply Giving forms and Give + options are available on our website, in the office or at the Welcome Center.

Vanco Mobile App



Another means of electronic giving is downloading Vanco's Mobile App to your cell phone.

- Download **Vanco Mobile Faith Engagement** (in your Apple App Store or Google Play Store)
- Search **Bismarck**
- Select **Trinity Lutheran Church**
- Sign Up using your email address and create a password

You may choose to give using a credit card, debit card, or your bank account.



SCAN ME

If you have questions or need assistance with electronic giving, please feel free to call Heather Baumann @ 223-3560 ext. 7. Thank you again for your continued financial support.

Audit Committee

The Audit Committee has conducted a random and limited overview of the records and financial statements for Trinity Lutheran Church, Bismarck, North Dakota. The Audit Committee reviewed procedures and internal controls of the church. The expenditures, deposits, and payroll appear to be accurately reflected on the financial statements.

Respectfully submitted:

Kristi Gierke Date 1-18-24
Kristi Gierke

Steve Schilling Date 1-17-24
Steve Schilling

Keli Berglund Date 1-17-24
Keli Berglund

Capital Campaign

Beginning Balance Capital Campaign Account 01/01/2023	146,667.32
2023 Capital Campaign Donations	295,916.49
2023 Interest	1,042.82
Total	443,626.63
2023 Congregationally Approved Expenses	163,060.01
Completed payments for Phase 1	86,846.01
Beginning payments for Phase 2 (Fire Detection)	76,214.00
Ending Balance Capital Campaign Account 12/31/2023	280,566.62

Capital Campaign Breakdown

2021 Approved Capital Campaign Goal	\$1,300,000	
Actual Donations	\$1,067,718	<i>(Estimate that members finishing their pledges will contribute another \$17,000).</i>
Phase 2 Capital Campaign Goal:	\$ 354,901	
Cash Donations to 1/31/2024	\$ 188,700	
Outstanding Pledges	\$ 63,080	

Projects approved at 2021 Annual Meeting and their status:

Year One: Total bid \$825,000 **Actual Cost \$836,000**
(Additional Cost – Failed heating core for sanctuary \$11,000)

Education Building Window Replacements	Completed
Education Building Northeast Door and Window replacement along with necessary structural repairs	Completed
Replacement of the Chiller	Completed
Replace HVAC air handlers Sanctuary & Narthex	Completed
Replacement of all thermostatic controls in the building	Completed
Filter Pack Replacements	Completed

Year Two: Estimated Cost of \$330,000

Replacement of lighting within the Sanctuary and Narthex	<i>Estimate \$75,000</i>
Replace ceiling tiles rear of Sanctuary & Narthex	<i>Estimate \$25,000</i>
Replacement of portions of the roofing	Completed \$27,286
Gutter repairs	Completed \$13,375
	<i>(original estimate \$70,000)</i>
Replacement of the Sanctuary projection system	Completed \$21,750
	<i>(original estimate \$30,000)</i>

Year Three: Estimated Cost of \$130,000

Replacement lighting fixtures- Fellowship Hall & Quilting Room	<i>Estimate \$12,500</i>
Weatherization throughout the building	<i>Estimate \$12,500</i>

Total Spent on Initial Capital Campaign	\$898,411
Estimated Costs to Complete Phase 1	\$125,000
Total (already spent and estimated expenses)	\$1,023,411

Fire Detection/Alarm system approved at May 2023 Special Congregational Meeting:

Bid	\$354,901	
Paid to Date	<u>76,214</u>	
Total Remaining to be paid	\$278,687	

Cash on Hand in "Capital Campaign Restricted Fund" \$282,452
(As of 1/31/2024)

Income:

Donations Phase 1	\$1,067,718	
Donations Phase 2	<u>\$ 188,700</u>	
Total	\$1,256,418	\$1,256,418

Expenses:

Phase 1	\$898,411	
Phase 2	<u>\$ 76,214</u>	
Total	\$974,625	-\$974,625
		\$281,793 (Cash Above Expenses)

Estimate of Pledges Yet to Be Received:

Phase 1	\$17,000	
Phase 2	<u>\$63,080</u>	
Total	\$80,080	+\$80,080
		\$361,873

Estimate of Expense yet to be incurred:

Phase 1	\$125,000	
Phase 2	<u>\$278,687</u>	
Total	\$403,687	-\$403,687

-\$41,814 *(Amount we are short if estimate on Phase 1 costs of projects to be completed is correct and if estimates on outstanding pledges is correct).*

Budget Proposal

	2022 Actual	2023 Actual	2023 Budget	2024 Proposed Budget
Revenues				
Offering Envelope	711,351.85	737,015.00	683,477.00	730,950.00
Church Rental	16,313.53	17,005.00	21,100.00	23,426.00
Ministry Partner	30,161.00	17,160.00	18,720.00	20,020.00
Parking Lot Rental	34,212.00	42,132.00	36,000.00	36,000.00
Miscellaneous Income	23,114.17	10,894.00	12,896.00	13,450.00
Sunday Coffee	539.02	697.86	110.00	
Sunday School	172.50	2,409.00	441.00	
Miscellaneous Income	23,114.17	21,670.86	11,880.00	13,450.00
Total Revenues	815,152.55	834,982.86	771,177.00	823,846.00
Expenditures				
Benevolence	68,078.85	70,686.00	68,116.00	73,095.00
Camp of the Cross	2,851.78	3,532.00	3,406.00	3,655.00
ELCA Mission WND Synod	50,935.75	53,025.00	51,086.00	54,821.00
Langdgi	8,652.26	3,532.00	3,406.00	3,655.00
Local Benevolences	2,659.99	3,534.00	3,406.00	3,655.00
Ministry on the Margins	0.00	3,532.00	3,406.00	3,655.00
Missouri Slope Center	2,979.07	3,531.00	3,406.00	3,654.00
Christian Ed	7,429.07	7,879.00	8,130.00	8,130.00
Parish Outreach	9,379.43	9,258.00	9,300.00	9,700.00
Property Expenses	18,915.42	22,963.00	27,895.00	37,470.00
Salary & Benefits	521,908.52	568,444.00	548,798.00	592,489.00
Auto Allowance	2,985.70	2,218.00	4,500.00	4,000.00
Call Committee/ New Pastor	953.04	0.00	0.00	0.00
Delegate Expenses	680.71	0.00	750.00	1,500.00
Housing Allowance	28,227.60	40,390.00	39,240.00	41,500.00
Medical Insurance	19,646.17	52,575.00	38,294.00	40,783.00
Pastor Conference Fee	2,475.09	2,095.00	2,000.00	2,000.00
Pastor Continuing Ed	646.08	1,734.00	3,500.00	3,500.00
Pastor Professional Expense	60.00	242.00	500.00	850.00
Portico Expense	62,514.01	88,626.00	65,524.00	80,600.00
Salaries	377,765.49	351,383.00	360,866.00	378,818.00
Social Security	15,112.23	16,193.00	26,161.00	27,680.00
Staff Continuing Education	1,533.34	1,823.00	1,000.00	2,000.00
Staff Pension	8,172.00	9,865.00	5,263.00	6,858.00
Salaries Total		351,383.00	373,797.00	591,289.00

Budget Proposal Continued

Services & Supplies	113,682.91	93,494.00	102,896.00	97,820.00
Accounting & Payroll Service		6,374.00	14,400.00	6,300.00
Church Expense		2,615.00	4,500.00	5,000.00
Computer & Tech Equipment		1,362.00	2,400.00	3,000.00
Computer Maintenance & Support		4,609.00	4,060.00	4,500.00
Copier		4,772.00	3,600.00	4,500.00
Lease		3,616.00	0.00	3,800.00
Supplies		836.00	0.00	700.00
SubTotal Copier		3,565.12	3,600.00	
Custodial Supplies		4,526.00	4,810.00	5,500.00
Kitchen Supplies		0.00	720.00	720.00
Office Supplies		2,632.00	5,000.00	4,000.00
Postage		1,303.00	1,500.00	1,500.00
Processing Fee		1,362.00	0.00	1,200.00
Security Service		1,241.00	250.00	1,600.00
Utilities		62,698.00	44,800.00	60,000.00
City of Bismarck		5,801.00	0.00	5,600.00
MDU		46,293.00	0.00	45,500.00
Telephone		6,158.00	6,120.00	6,200.00
Waste Management		3,244.00	0.00	2,700.00
Stewardship	2,300.62	4,825.00	3,300.00	3,300.00
Worship Music & Fine Art	7,331.95	8,622.00	8,565.00	8,565.00
Youth Ministry	478.39	628.00	725.00	725.00
Total Expenditures	760,437.16	797,652.00	784,725.00	831,294.00
Other Revenues				
Total Other Revenues	38.25	716.00	500.00	500.00
Total Other Expenditures	722.77	1,163.00	652.00	652.00
Total Other Financial Sources-Uses	(43,202.53)	2,402.00	7,600.00	7,600.00
Summary				
Total Revenues	815,152.50	834,983.00	771,177.00	823,846.00
Total Cost of Sales		0.00	0.00	
Total Expenditures	760,437.17	797,652.00	784,725.00	831,294.00
Total Other Revenues	38.25	716.00	500.00	500.00
Total Other Expenditures	722.77	1,163.00	652.00	652.00
Total Other Financial Sources-Uses	(43,202.53)	2,402.00	7,600.00	7,600.00
Balance	10,828.33	39,286.00	(6,100.00)	0.00



Trinity On the Go

Nurturing a Living Faith
with Open Hearts and
Serving Hands





Radio Broadcast

Sunday 8:30 a.m.
Radio Broadcast on
1270 Super Talk or the
“Listen Live” link on
www.supertalk1270.com.

*Worship
Schedule*

Sundays

8:30 a.m. Traditional Worship
10:30 a.m. Blended Worship

Wednesdays

Dinner served @ 5:15 p.m. - 5:50 p.m.
6 p.m. Contemporary Worship

We are happy to partner with
Grace Lutheran in Driscoll.

Bulletins are posted on our website under “Bulletins.”

Services held outside in the summer.

701-223-3560

502 N 4th St. Bismarck, ND 58501
www.trinitybismarck.com



Video Worship Links

Videos are posted on our
Facebook page and on our
YouTube page.

- Congregational updates posted as necessary.
- Trinity To Go posted weekly by a pastor.
- Livestream available for worship services.

