

OUR SAVIOR'S LUTHERAN CHURCH



ANNUAL REPORT 2023

Our Savior's Lutheran Church

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Pastor: Reverend Dr. Ramona Hayes

Secretary: Elizabeth Wesala

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A Message from the ELCA Presiding Bishop

A MESSAGE FROM PRESIDING ELIZABETH EATON



Dear friends in Christ,

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

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

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on

each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all. I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

A handwritten signature in black ink that reads "Elizabeth A. Eaton".

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

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

South Dakota Synod, ELCA Proposed Mission Plan

02/01/2024 - 01/31/2025

	Proposed 2024
Revenue	
Mission Support	
Undesignated Mission Support	\$ 1,803,094.00
SD Synod Mission Support	\$ 28,675.00
Total Mission Support-Congregations	\$ 1,831,769.00
Program Ministry Income	
Pine Ridge Reconciliation Center Income	\$ 45,000.00
Total Program Ministry Income	
Other Income	
DEM Support Staff Income	\$ 10,000.00
Interest Income	\$ 10,000.00
SDS Travel LLC Income	\$ 5,000.00
Misc Income	\$ 1,000.00
Total Other Income	\$ 26,000.00
Total Revenue	\$ 1,902,769.00
Expenses	
Churchwide Ministries	\$ 0.41
Churchwide Support	\$ 739,269.00
Region III	
Region III Support	\$ 8,004.00
South Dakota Ministries	
South Dakota Partnership Ministries	
SD Ministries Support	\$ 11,757.00
Luther Seminary	\$ 71,989.00
Church Colleges (ELCA Pool)	\$ 6,228.00
Lutheran Social Services	\$ 71,989.00
Campus Ministry	\$ 126,942.00
Lutheran Outdoors	\$ 35,903.00
South Dakota Supported Ministries	
Heartland Ephphatha	\$ 6,228.00
Youth Ministry	\$ 7,200.00
Campus Ministry Capital	\$ -
Good Samaritan Society	\$ 1.00
Chapel in the Hills	\$ 1.00
Woyatan Lutheran/Wambli Ska	\$ 19,000.00
Lutheran Planned Generosity	\$ 58,300.00
Total Shared Ministries	\$ 415,538.00

	Proposed 2024
Executive Leadership	
Bishop	\$ 102,005.00
Assoc/Director of Ev Mission	\$ 10,849.00
Assoc-Mobility/Candidacy	\$ 84,596.00
Executive Staff Benefits	\$ 89,546.00
Exec Travel/Continuing Ed	\$ 36,800.00
Program Ministries	
Pine Ridge Reconciliation Center-Director	\$ 99,257.00
Youth Gathering Synod Coordinator	\$ -
Companion Synod Coordinator	\$ 18,521.00
Support Staff and Office	
Support Staff Salaries/Benefit	\$ 176,980.00
Synod Office Expenses	\$ 66,791.00
Augustana University Occupancy Fee	\$ 30,108.00
Synod Committees	
Synod Council	\$ 5,000.00
Support to Ministries Committee	\$ 3,100.00
Candidacy Committee	\$ 6,000.00
Multi-Cultural Ministry Committee	\$ 1,000.00
Companion Synods Ministry Committee	\$ 200.00
Evangelical Outreach Committee	\$ 1,500.00
Mission & Outreach	
Mission Congregation Start-up	\$ 4,000.00
Mission Strategy Table	\$ 2,000.00
Contingency	\$ 1,705.00
Total South Dakota Ministries	\$ 739,958.00
Total Expenses	\$ 1,902,769.00
Net Total	\$ -

A Message from the South Dakota Synod Bishop



South Dakota Synod
Evangelical Lutheran Church in America

Dear South Dakota Synod,

Grace and peace to you in the name of our Triune God!

On behalf of your close to 200 partners across the South Dakota Synod I come to you to say *thank you*. *Thank you* for your generosity! Your benevolence to the ministry of the South Dakota Synod doesn't just keep the lights on and pays salaries, but mainly supports ministry on the ground. Please take a look at the "2023 South Dakota Synod Ministry Celebrations" insert included in this annual report. You will notice that YOU showed up in many and various spaces. Sometimes your presence was felt close to home through a grant you may have received or a synod staff that came to visit. At other times your presence impacted ministry in other parts of the world, such as our companion partners in the Lutheran churches in Nicaragua and Cameroon. *Thank you* also for your generosity above and beyond your benevolence. Our partners in Cameroon appreciated the synod's \$52,000 gift to support putting roofs on churches. The generosity of the congregations in the synod never ceases to amaze me, and I give thanks for your continued generosity as we journey together in Christ!



While many places celebrated an abundant year of ministry, I also want to acknowledge that for other ministry sites 2023 has not been as hoped for. Our mission statement commits us to "Journeying Together in Christ" and is based on Luke 24:13-34. Two disciples are on the road post resurrection and ponder in disbelief all the things that have happened before their eyes. They were overwhelmed and didn't know what to make of it all. I have heard from many ministry sites a similar account about 2023. "Bishop, things in 2023 were not as we had expected and hoped for. What do we do now?" In Luke's story Jesus, unrecognized by them, joins them and walks alongside to listen and remind them of the promises in scripture. But it isn't until they sit down at the table, and Jesus breaks bread that their eyes are opened. They recognize who he is and that the 'holy heartburn' they had experienced along the way was a sign that their love for Jesus and the way he calls them to live has changed them forever.

How about your community of faith? Where do you hear the promises of scripture assure you that God's got a plan for you and your ministry? Where are you called to follow the 'holy heartburn' God's Spirit ignites in you as you are fed at the table of love? I pray that your annual meeting will be an experience where you can voice what you had wished for as well as lament the unmaterialized hopes. And at the same time, you can hear where God promises new life and renewed faith in your very own midst.

Your South Dakota Synod staff and partners across the church are committed to accompany you in your ministry ventures, whether it means to take small courageous steps or giant leaps of faith. We are here to journey with you in Christ. Therefore, it is with great joy and delight that I am announcing to you that we, the South Dakota Synod, are a recipient of a \$1,137,384 grant Endowment Inc. through its Thriving Congregations Initiative. Details about the grant can be accessed through the synod's website www.sdsynod.org as well as through the synod office. The STAR (Small Town and Rural) Table also offers two types of grants, which are only possible through the generosity of the people and congregations of the SD Synod when we gather for rural ministry fundraisers. Again, details about the grant opportunities, and how you can apply for a grant are found on the synod's website www.sdsynod.org.

Last but not least, I would like to invite you to the 2024 Synod Assembly on May 31st and June 1st at Our Savior's in Sioux Falls, SD. We will gather under the theme of "(Re)Connect." It will be a celebration of the partnerships we share across the synod and the wider ELCA. Stay tuned for more information about the business coming before the assembly and the fun opportunities. I hope to be able to welcome you to the assembly in person, be in conversation with you and hear about ministry in your world and how you might best be accompanied as well as accompany your fellow members of the SD Synod and the ELCA.

Journeying with you in Christ,
Rev. Constanze Hagmaier

Bishop of the South Dakota Synod, ELCA

2023 South Dakota Synod Ministry Celebration

2023 MINISTRY CELEBRATION



Our Synod's vision of Journeying Together in Christ has continued to focus our work. We invite you to take a few moments to review the list below which celebrates some of the ministry we shared together in 2023. **Journeying together in Christ as the South Dakota Synod, in 2023 we:**

- Applied for and received a grant of **\$1,137,384** from Lilly Endowment Inc. through its Thriving Congregations Initiative for new initiatives that are not included the Synod's Mission Plan. Please reach out to Synod Staff for **more information!**
- Completed explorations for two new potential church plants, with plans to start a worshipping community in **Box Elder** and **Shepherd's Table in Sioux Falls**.
- Walked with the **40** people in various stages of **Candidacy** and have **4** new entrance interviews scheduled in 2024!
- Received **3 new first call candidates**.
- Completed **23 Ministry Site Studies** and extended **28 calls!**
- Ensured that nearly every congregation has a called pastor, interim pastor, Synod Authorized Minister, or lay leader to care for God's people (thank you to all of you who are helping out with area congregations and filling in!).
- Distributed **\$77,137** to date through the Seminary Debt Reduction Program.
- Granted **\$123,000** in scholarship funds to seminary students, **\$11,400** in internship site assistance, and **\$82,990** to Luther and Wartburg Seminaries, for a total of **\$217,390** in support of seminary education.
- Created a **pilot rural J-term** program with Wartburg Theological Seminary, which will begin in January 2024.
- Received **\$113,635** in grants from ELCA Christian Community & Leadership.
- Held a **Synod Assembly**, where we gathered again as a community to conduct the business of the synod.
- Hosted **Spring** and **Fall Theological Conferences**, where we continued to support the continuing education of our Rostered Ministers either online or in-person.
- Supported the congregations and ministries of the synod through **visits** by synod staff, both **digital** and in-person.
- Hosted a "**Lay Leader Night**" to support congregational lay leaders and supported rostered leaders with regular **in-person and virtual meetings**, such as monthly rostered minister virtual check-ins, Synodically Authorized Minister, Senior Pastor, and Interim Pastor check-ins, and a First Call and Senior Pastor Retreat.
- Pr. Alan Blankenfeld, Synod **Rural Ministry Liaison** continued to journey with our rural ministry sites. In the past year, Pr. Alan has worked directly with **34 communities and congregations in transition**.
- Continued the work of the Rural Ministry Table, which is currently working on **Small Town and Rural (STAR) grants**, grants funded by the generous donations to rural ministry in the Synod.
- Partnered with **Bergen Lutheran** to hold a **Threshing Bee** which resulted in gifts of **\$51,324** to support rural ministry in South Dakota.

Thank you for all the ways you have supported the ministry of the South Dakota Synod this past year! God has called us to be the body of Christ together, and this is an active and healthy body. We look forward to continuing our journey with you in 2024 and beyond!

Journeying Together in Christ



An Introduction to the Journeying Together in Christ Grant from Lilly Endowment

As we announced earlier this month, the South Dakota Synod of the Evangelical Lutheran Church in America (ELCA) has been awarded a grant of over \$1.1 million from Lilly Endowment Inc. through its Thriving Congregations Initiative.

The grant will be used by the Synod to live fully its vision of “Journeying Together in Christ,” by relating to congregations with intentionality, equipping leaders for ministry, networking across the church, and advocating for shared leadership, especially among our rural congregations.

The Synod developed the work of this initiative in response to three critical questions posed by Bishop Constanze Hagmaier and her staff in 2019 at statewide “Listen, Learn and Care” events: “What gives you joy?” and “What keeps you up at night?” and “How will we journey together?” One person’s poignant response resonated deeply: South Dakota ELCA churches are struggling with “fitting who we are into pews made for who we were.”

This grant will be used in two focus areas. First, it will be used to engage both lay and rostered congregational leaders by leveraging digital technologies to create *Connect*, a Synod-wide community hub for learning, resources and conversation. Next, it will be used to engage congregations with innovative Rural Immersion Ministries which will create congregational learning experiences designed to recognize and bridge the rural/urban cultural divide.

These projects are being funded through Lilly Endowment’s Thriving Congregations Initiative. The aim of the initiative is to encourage the flourishing of congregations by helping them deepen their relationships with God, enhance their connections with each other, and contribute to the vitality of their communities and the world.

The work of this grant award will be closely aligned with the Synod’s existing and emerging resources, expertise, and experience. However, it is important to note that this grant is funding **work outside of the 2024 Mission Plan approved by the 2023 Synod Assembly. Therefore, it is critical that congregations and organizations continue their mission support to the South Dakota Synod to ensure that the regular and essential work of the Synod continues.**

If you would like to find out more about the work that the grant award will enable, there will be two virtual informational meetings on **Tuesday, January 9, 2024** that will be open to all members of the South Dakota Synod to attend - one at **12:30pm CT** and one at **7:30pm CT**. Both sessions will include time for attendees to ask questions about the grant. More information on how to attend these meetings will be provided in the Synod’s weekly e-newsletter and the Synod website (www.sdsynod.org).

OSLC 2023 Annual Meeting

January 28, 2024 10:15 a.m.

Agenda

Call to Order

Approval of the Annual Meeting Minutes of Jan 29, 2023

Treasurer's 2023 Report

Church Council Committee Reports

Auxiliary Committee & Organization Reports

Old Business

New Business

2024 Nominating Committee Report & Election

2024 Budget Discussion & Approval

Closing Comments & Prayer



2023 Church Officers

President:
Vice President: Diana Larson
Secretary: Kim Johanson

Church Council Members

<u>Member</u>	<u>Serving Through</u>	<u>Committee Assignments</u>
Jen Headrick	2024	Christian Education
Heidi Johnson	2025	Christian Education
Lori Peters	2025	Christian Education
Vicki Solem	2023	Evangelism/Membership
Vicki Rentschler	2024	Evangelism/Membership
Jared Sanderson	2024	Property
Blake Bergjord	2023	Property
Mary Beth Sutton	2023	Stewardship/Benevolence
Jolene Loiseau	2024	Stewardship/Benevolence
Becky Sayler	2024	Worship
Larry Wilske	2023	Worship

**These terms do not expire until after the Annual Meeting in January of the following year.*

2023 Nominating Committee

Vicki Solem, Blake Bergjord, Mary Beth Sutton, Larry Wilske

Council Appointed Leaders:

Treasurers: Connie Beyer-LaLonde & Beth Wesala
Financial Secretaries: Cathy Loehr, Mike Witte, Becky Sayler
2023 Auditing Committee: Courtney Loiseau & Mandy Sutton
Ushers: John Ulwelling, Roger Ehlers, & Larry Wilske

2023 Church Council Committees

<u>Christian Education Committee</u> Heidi Johnson, Jen Headrick, Jaycie Pulscher & Lori Peters	<u>Evangelism Committee</u> Vicki Solem & Vicki Rentschler	<u>Endowment Committee</u> Bill Ellingson, Brian Relf, Brian Bergjord, Becky Sayler, & Lori Williams
<u>Property Committee</u> Blake Bergjord & Jared Sanderson	<u>Stewardship/Benevolence Committee</u> Jolene Loiseau & Mary Beth Sutton {Jen Headrick}	<u>Worship Committee</u> Becky Sayler & Larry Wilske {MaryBeth Sutton, Julie Relf, Nancy Carlsrud, Alison Ramsdell, Lori Kneebone, & Marda Olson}

2023 OSLC Representatives

<u>Bethel Home Board of Directors</u> Pastor Ramona Hayes	<u>Synod Convention Delegate:</u> Becky Sayler, Larry Wilske, Jeremy Haugen & Sadie Haugen
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OSLC 2022 Annual Meeting Minutes

January 29, 2023

With 50 members present and 4 attending via Zoom, President Diana Larson called the 2022 Annual Meeting to order at 10:05. Pastor Ramona Hayes led the congregation in an opening prayer.

Opening remarks by President Larson included the overwhelming amount of service the congregation has given through the year, and how appreciated this is.

Approval of 2022 annual meeting minutes from January 30, 2021: Motion by Larry Wilske, second by Becky Sayler, all in favor.

Approval of 2023 Annual Meeting agenda made by Todd Sanderson, seconded by Jenn Headrick, all in favor.

2022 Treasurer's report

- Discussion/Clarification on Chicken Supper Expenses
- Total giving down for 2022

Motion to approve report by Larry Wilske, seconded by Sandy Harris. All in favor.

Committee Report highlights included the completion of over \$50,000 in capital improvements; the involvement of over fifteen groups that volunteered when needed; the support of community groups and Synod projects with financial support of over \$36,000; along with an increase in youth group participants and interactions between youth and the congregation.

New Business

- Constitution updates will include changes to OSLC constitution to mimic the Synod Constitution.
- OSLC By-laws will need to be updated, and President Larson will give updates as this occurs.

Motion by Larry Wilske to approve the changes to the Constitution, Becky Sayler seconded, all in favor

Nominating Committee Report

Diana announced the following nominees for the council:

- No nominations made for President at this time.
- Diana Larson as Vice President; completing duties of President
- Kim Johanson as Secretary
- Education committee: Heidi Johnson (expires 2025) Jennifer Headrick (expires 2024) and Lori Peters (expires 2025)
- Synod assembly positions: Becky Sayler, Jeremy Haugen, Larry Wilske, Sadie Haugen. Youth member still needed.
- Pastor Ramona volunteered to be Bethel Home Representative

Motion by Sandy Harris, second by LeAnn Carr to cast a unanimous ballot for this slate of officers; all in favor.

2023 OSLC Proposed Budget

Diana reviewed the 2023 budget highlighting the following: changes to insurance provided to Pastor and husband, Tim; capital outlay expenses of new windows in education unit and parsonage updates;

It was recommended that a line item be added to pay Video/Live streaming Specialists(2) \$20/week. Adding \$2600 to the recommended budget.

Diana pointed out that the passage of this budget would equate to an approximate donation of \$1000 a year per family. Motion to approve 2023 budget by Larry Wilske, seconded by Roger Ehlers. All in favor.

Jeremy Haugen voiced appreciation for the generous financial support to his education.

Motion to adjourn at 10: 49 by Allison Ramsdell Unger, Seconded by Sandy Harris, all in Favor.

Meeting closed with the Lord's Prayer.

Unapproved minutes submitted by Peggy Taylor

2023 OSLC Treasurers Report

OUR SAVIORS LUTHERAN CHURCH

Treasurer's Report 2023

INCOME

General Fund Offering	\$ 117,915.02	Benev Fd from Endowmnt Fd	\$ 16,664.40
Christmas Offering	\$ 1,465.00	Capital Outlay Offering	\$ 8,151.62
Defray Envelopes	\$ 9.90	Capital Outlay Fund - from endowment	\$ 8,000.00
Easter Offering	\$ 4,279.00	Building Fund Offering	\$ 27,469.00
Lenten Offering	\$ 1,366.75	Endowment Proceeds	\$ 24,724.80
Interest-Checking	\$ 132.44	Children's Offering	\$ 1,368.60
Other Income-General Fund	\$ 6,245.00	Music Fund	\$ 17.16
Gifts to be transferred	\$ 3,738.00	Sound System Fund	\$ 1,000.00
Benevolence Fund Offering	\$ 14,499.96	Organ Fund	\$ 10,000.00
Benevolence Fund - Other	\$ 522.79	Undesignated Memorials	\$ 4,705.00

Total Income (Transfers account for \$24000.63 of this)

\$ 252,274.44

Expenses:

Staff Support:

Pastor Salary	\$ 48,500.04
Pastor Social Security	\$ 4,823.04
Pastor Housing	\$ -
Pastor Pension/Med/Disab	\$ 26,752.64
Secretary Salary	\$ 1,320.97
Custodian Salary	\$ 13,184.00
Fin Secr Salary	\$ -
Organist Salary	\$ 1,550.00
FICA & Wkmns Comp	\$ 3,190.00
Staff Auto Expenses	\$ 1,700.16
Hiring Expense	\$ 2,226.94
Total Staff Support	\$ 103,247.79

Administration:

Office Supplies	\$ 1,170.40
Postage	\$ 96.00
Telephone/Internet	\$ 1,760.73
Convention Exp	\$ 1,197.96
Contingency Fund	\$ 1,713.66
Total Administration	\$ 5,938.75

Worship:

Worship Events	\$ 140.33
Worship Supplies	\$ 1,738.67
Music Maintenance	\$ 391.92
Pulpit Supply	\$ 1,036.62
Total Worship	\$ 3,307.54

Christian Education:

Sunday School	\$ 2,129.10
Vacation Bible School	\$ 1,500.00
Confirmation	\$ 1,457.27
Total Christian Education	\$ 5,086.37

Evangelism & Outreach:

Evangelism/Memb Supplies	\$ 716.74
Shepherds & Saints	\$ 561.80
Total Evangelism & Outreach	\$ 1,278.54

Stewardship:

Materials & Programs	\$ 51.95
Total Stewardship	\$ 51.95

Christian Youth:

Camperships	\$ 500.00
Youth Activities	\$ 1,461.76
Total Christian Youth	\$ 1,961.76

Gifts transferred:

Camp registrations	\$ 2,415.00
Total	\$ 2,415.00

Property Management:

Fuel	\$ 3,339.14
Utilities	\$ 9,310.24
Repairs & Maintenance	\$ 1,031.21
Custodial Supplies	\$ 286.77
Insurance - Church & Parsonage	\$ 5,081.00
Parsonage Repairs	\$ 392.35
Parsonage Utilities	\$ 2,050.69
Parsonage Fuel	\$ 662.66
Total Property Management	\$ 22,154.06

Technology:

Copyright License	\$ 1,182.42
Equipment	\$ 3,715.17
EZ Text	\$ 590.70
Total Technology	\$ 5,488.29

Benevolence:

ELCA Synod Benevolence	\$ 12,500.00
Local Benevolence	\$ 2,000.00
Other Benevolence (Moody Co Ministerial)	\$ 467.00
From Endowmnt-Other	\$ 12,714.40
From Endowmnt-Companion Synod	\$ 4,000.00
Total Benevolence	\$ 31,681.40

Capital Outlay:

Capital Outlay Expense	\$ -
Copier Lease	\$ 2,526.69
Total Capital Outlay	\$ 2,526.69

Mortgage:

Mortgage Payment (Principal)	\$ 25,127.00
Mortgage Payment (Interest)	\$ 727.16
Total Mortgage	\$ 25,854.16

Restricted Funds Expense:

Altar Guild Expense	\$ 184.72
Children's Offering	\$ 1,000.00
Organ Fund transferred to CD	\$ 12,068.00
Undesignated Memorials Expense	\$ 245.37
Endowment Fund to Benevolence	\$ 16,664.40
Endowment Fund to Capital Outlay	\$ 8,000.00
Total Restricted Funds	\$ 38,162.49

TOTAL EXPENSES (Transfers account for \$36732.40 of this)

\$ 249,154.79

OSLC Account Balances

	<u>12/31/2022</u>	<u>12/31/2023</u>
ASSETS		
Checking Account		
Altar Guild Fund	\$ 184.72	\$ -
Benevolence Fund	\$ 2,992.20	\$ 2,997.95
Boiler Fund	\$ 250.00	\$ 250.00
Building Fund	\$ 364.59	\$ 2,129.43
Capital Outlay Fund	\$ 7,838.96	\$ 19,463.89
Chicken Supper Fund	\$ 3,711.82	\$ 3,711.82
Children's Offering Fund	\$ 1,314.94	\$ 1,683.54
Ed Unit Flooring Fund	\$ -	\$ -
Ed Unit Roof Fund	\$ 1,020.13	\$ 1,020.13
Fellowship Carpet Fund	\$ 6,340.92	\$ 6,340.92
General Fund	\$ 36,801.58	\$ 18,407.43
Music Fund	\$ 328.03	\$ 345.19
Organ Fund (transferred to CD)	\$ 2,068.00	\$ -
Sound System Fund	\$ -	\$ 1,000.00
Transfer Fund	\$ -	\$ 1,013.00
Undesignated Memorial Fund	\$ 170.99	\$ 4,630.62
Endowment Proceeds (reserved for Benevolence & Christian Ed)	\$ 16,665.17	\$ 18,725.57
Total Checking Account	\$ 80,052.05	\$ 81,719.49
Other Assets:		
Church Lots	\$ 15,000.00	\$ 15,000.00
Educational Building	\$ 163,300.00	\$ 163,300.00
ELCA Foundation	\$ 604,997.60	\$ 619,276.85
ELCA MIF - Interest to Benevolence	\$ 11,200.00	\$ -
ELCA MIF - Interest to Music Fund	\$ 1,500.00	\$ 1,500.00
Nass Memorial CD - Camperships	\$ 1,123.91	\$ 1,126.27
Organ Fund CD	\$ -	\$ 12,068.00
Parking Lot	\$ 15,000.00	\$ 15,000.00
Parsonage	\$ 214,864.77	\$ 214,864.77
Parsonage Lot	\$ 15,191.96	\$ 15,191.96
Sanctuary/Fellowship Hall	\$ 355,000.00	\$ 355,000.00
CD (Stahly)	\$ 61,164.74	\$ 61,346.73
Total Other Assets	\$ 1,458,342.98	\$ 1,473,674.58
TOTAL ASSETS	\$ 1,538,395.03	\$ 1,555,394.07

LIABILITIES		
Payroll Taxes	\$ 2,635.39	\$ 1,291.23
Church & Parsonage Loan	\$ 25,127.00	\$ -
TOTAL LIABILITIES	\$ 27,762.39	\$ 1,291.23

Pastor's Letter

Beloved in Christ,

One of the things I do when I prepare the annual letter is to look over last year's letter. A way to celebrate what we've accomplished and to set some new goals.

It has been a wonderful first year. I couldn't be happier being your pastor. Our Savior's Lutheran is truly a blessed place to do ministry together. I have loved getting to know you all.

Not that I have met everyone yet – there are a lot of you! Thank you to everyone who came to the family unit meetings and to the July cookout Tim and I hosted. 2023 held many visits, and opportunities to get to know some of you better as we met for coffee at JJ's, for baptisms, weddings, and new member coffee. Rest assured, the efforts to get to know everyone will continue!

We did some great ministry together in 2023. Through worship, fellowship, and service, we gather as Christ's body to encourage and support one another as we carry the light of Christ to our community. Our Sunday school is thriving, and the community VBS was a tremendous success. The pre-confirmation and confirmation students are deepening their faith. The high school youth are such a vital force in our congregation. Thank you for being serious about living up to the commitment we make to support the parents of each child we baptize. Because of your generosity, we were able to support many local, synod and global ministries. We paid off the church and parsonage mortgage – three years early! Thank you!

Last year, I started two new ministries: noon prayer and Brown Bag Bible Study. Noon prayer has been successful. I enjoy taking a few minutes out of the day to pray with you! The Brown Bag Bible study was not so successful. It was not well attended and fizzled out after a couple of months. But that's okay. When we are serving God, we put out seeds. Some grow and some don't. The important thing is to plant and let God bring a harvest where God will.

The survey I wanted last year to do is finally ready. Please take a few minutes to complete it. It will help the council and I discern the ministries to focus on over the new few years. We value your input!

What's in store for 2024? During Advent, we learned to watch, wait, and wonder, to pause, prepare and ponder. To consider where God is showing up, to listen for the voices proclaiming God's message, to learn to follow God's lead. I see 2024 as a time to practice being present in the moment and being present with each other. We're going to be focusing on caring for each other, listening to each other's stories, sharing life together.

There's a line in the hymn "God of Grace and God of Glory" (ELW 705) that goes "Grant us wisdom, grant us courage, for the living of these days." These are challenging days in which to be living. It's challenging to be church together. God grant us the wisdom and courage to face the challenges ahead, to discern God's call, and to deepen our care and relationships with each other.

God's blessing and peace to you all! Pastor Ramona



Church Council Vice President's Report

Dear OSLC Members,

Hum this tune with me: "Mary, Did You Know That Your Baby Boy...."Walk on water, save sons and daughters, give sight to the blind, calm the storms." Now that I have you in the mindset of asking questions, here are a few to reflect upon:

Did you know that OSLC has chosen to support our community financially? The interest income from the Endowment fund of \$619,276.85 established eleven years ago helps to fund the following local, state, and national organizations and missions:

- ◆ \$433.10 Liberty's Troops
- ◆ \$800 Summer Rec Program
- ◆ \$713.10 Weekend Fuel
- ◆ \$250 Flier Closet
- ◆ \$1732 Unpaid School Lunch Fees
- ◆ \$100 Colman School Angel fund
- ◆ \$3000 Boys/Girls Club
- ◆ \$200 FIS Chaplaincy
- ◆ \$400 Bethel Home
- ◆ \$250 Church on the Street
- ◆ \$3250 Bread Basket
- ◆ \$4000 SD ELCA Synod Nicaragua/Cameron Mission Project
- ◆ \$400 Jaycee Pulscher Medical Mission to Barahona, Dominican Republic

And numerous capital outlay projects at the church.

Local benevolence dollars provided support to these local needs:

- ◆ \$300 Riverview Health Care
- ◆ \$475 Moody County Cares
- ◆ \$475 Boys/Girls Club new daycare
- ◆ \$100 Local Cub Scouts Pack 62
- ◆ \$178 Cub Scout Charter membership fee

In addition, we supported:

- ◆ \$12,500 SD ELCA Synod Scholarship
- ◆ \$4000 SD ELCA Nicaragua Book Scholarship
- ◆ Moody County Ministerial group - Advent and Lenten offerings
- ◆ \$1500 Community Vacation Bible School

This list does not include the WELCA, Sunday School and Youth Group donations to other local, state and national organizations and projects. Let's pat ourselves on the back..... OSLC is making a difference financially!! If there are other organizations you would like to see us support, please contact a council member.

Did you know that OSLC operated under a \$227,000 budget for 2023? OSLC has approximately 445 baptized members. On average, 60 members are in attendance each Sunday. At this time, 30 members participate in consistent online/direct donations. Fun fact: If you do the math, each baptized member would need to donate \$510 a year to support this budget.

Did you know that your participation is necessary and appreciated as a family member of OSLC? The children don't teach themselves; the kitchen doesn't clean itself or the lawn doesn't mow itself!! We need your help with all the activities. Please let your words "I am a member of OSLC" align with your actions.

Our youth know how to act! - they give THEIR time to our home-bound members bringing gifts; they teach our K-4 grade students during JAM; they feed us more than breakfast; HOW CAN WE DO THIS AS ADULT MEMBERS?? Many things need attention. And when asked, please answer YES!!

Do you know that OSLC council cares deeply about the health of our church and its family members? Are you feeling important and valued? Are you feeling heard? Does OSLC meet your spiritual needs? Do you feel like you belong?

We want to know if you answered "No" to these questions! We are continually looking for ways to improve and include all members. OSLC is your church family. Only through your participation will they know we are Christians!

God's Blessing, brothers and sisters! Diana Larson OSLC Vice President

Ministerial Acts

Baptisms		Confirmed		Weddings		Funerals	
Children	15	Youth	4	Members	1	Members	9
Adult	0	Non-members	0	Non-members	1	Non-members	1

Membership - End of 2023	BAPTIZED	100	CONFIRMED	346
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Memberships Received 2023	
A. By baptism: Children (15 yrs. & younger)	15
B. By baptism: Adults (16 yrs. & older)	0
C. By transfer from ELCA congregations	3
From other Lutheran congregation	1
From non-Lutheran congregation	0
From other sources—statistical adjustments	0
Confirmed in 2023	4
Total members received in 2023	23

Memberships Removed 2023	
By death	9
By transfer to other Lutheran congregations	0
To a non-Lutheran congregation	0
For other reasons—statistical adjustments	0
Total members removed in 2023	9

Members Received: 2023

By Baptism: Oakleigh Blum, Tate Johanson, Wade Johanson, Alli Kuhnel, Ary Kuhnel, Ash Kuhnel, Braehden Kuhnel, Traeh Kuhnel, Brynlee Plooster, Laila Rose, Stella Rose, Evan Sherman, Duncan Sutton, Elvis Warner, and Lennon Weber

By Transfer or Application: Jeremy Blum, Brooks Fritz, Yancie Harris, and Lacey Iott

By Confirmation: Elaina Bushkofsky, Tyton Peters, Blake Thielsen and Sierra Thielsen

Members Lost: 2023

By Death: Lloyd Gundvalson, Dorothy Markus, Lane Miller, Dallas Petersen, Elaine Powers, JoAnne Ramsdell, Joan Rice, Pamela Schipper, Iona Vigness

Non-member funerals at OSLC: Rita Clark

COMMITTEE REPORTS

Education Committee

"Do everything for God- Especially the small things" Colossians 3:17

The Education committee is excited with all the great things happening at OSLC in 2023.

Sunday School Update:

In 2023, Jaycie Pulscher stepped up to be our Sunday School superintendent. She has done a magnificent job in this role; she truly blesses us. In addition, we have been blessed with wonderful teachers and Prayer Partners to teach our children about the Lord. There are approximately 45 children in preK-4th grade who attend OSLC Sunday School on Sunday AM at 10:15. We kicked off the year by coming up with an incentive theme to encourage attendance. This was a lot of fun for the children as they participated in R.A.C.E (remembering and celebrating everyone) to finish their Sunday school year with an ice cream party. We celebrated Easter with a Sunday School "Egg"stravaganza. In April, the 4th graders received their bibles. May brought a wonderful Recognition Sunday and celebrated a successful Sunday School year. Each student received an OSLC customized cup, candy, and bible verse. In the summer, many of our students attended community VBS hosted at OSLC. 11 students went to Lutheran Outdoors Bible camp and returned with so much excitement we look for this number to grow in 2024. In August, we had a swim-up sign-up for the Sunday school year of '23-24 at the Flandreau Aquatic Center. Rally Sunday in September kicked off the new Sunday School year with a "Dream Small" theme. Every student has been encouraged to do small acts to make a difference in our Church, Community, and their families. Each week, we focused on a bible verse about the small things. OSLC students continued to sing on the first Sunday of every month during Church. Another addition was JAM (Jesus and Me). This is led by OSLC Youth Group and attended by K-4th grade 1 time a month on Wednesday evening. This fall was busy with Bibles to 3rd Grade, 1st Communion, including a dedicated evening of prepping for our 4th and 5th grade, Camp Sunday, and a special activity for Reformation Sunday. In December, the Christmas story was reenacted for our Christmas program and included all the youth at OSLC. That evening, a Live Nativity was displayed in our parking lot for all to take in. All students received a prayer blanket as a Christmas present made and donated by OSLC quilting group.

Pre-Confirmation and Confirmation:

We have 9 fifth grade students and 8 sixth grade students in preconfirmation. The fifth-grade students are learning Christian Character Values, while the sixth grade is studying the Old Testament. The confirmation class has 6 seventh grade students and 5 eighth grade students. This year is the "Living a Life of Faith" year, a discussion of how faith and everyday life intersect. Both groups participated in God's Work, Our Hands Sunday and worshipped at Church on the Street, serving the meal after worship. We have an ongoing service project: collecting quarters for Laundry with Love. The 6-8th grade led our Christ the King Sunday worship, and 7th-8th grade lead midweek services for Lent and Advent. We look forward to continuing learning to serve by acolyting and helping with church ministries, as well as service work in the community.

Youth Group

We had another blessed year with the youth. There were 25 kids registered for YG, and averaged 18-22 youth for Wednesday night YG. Their Wednesday youth group nights consisted of supper, group prayer with conversation, and followed by team building game.

They continued to host the 1st Sunday of the month breakfast for the congregation. They made many prayer blankets for the shut ins and gave them as gifts for Bingo prizes, did their Christmas caroling and played bells for the Christmas program. In May we had the largest group of kids graduate from OSLC but, it also was the largest group to be baptized. In August they hosted the 1st annual "Praise God Softball Tournament". They had 5 teams, ages YG to congregation. The Alumni YG was the winner of the tournament. There were many laughs, sore muscles and memories made. Supper was followed in the Japanese Garden shelter.

This fall they started J.A.M. (Jesus and Me) with the Sunday school kids. This is hosted on the 1st Wednesday of each month. They are averaging 27 kids per time. The youth are having a great time leading, and the Sunday School kids love being with the Youth.

There are 3 YG girls, Layla Latterell, Sadie Iott, and Olivia Peters that will be heading to New Orleans in July 2024 for Youth Gathering.

The Youth also did a few fundraisers, Sioux Valley Energy and Legion Post #6 in Pipestone. This helped with the outings they enjoyed as a group. They did bowling, golf, and a corn maze.

2023 was a blessed year with the Youth Group. They are always willing to step in and help and lead when asked.

Respectfully submitted, Education Committee: Jen Headrick, Heidi Johnson, Larry & Lori Peters and Jaycie Pulscher

Evangelism/Membership Committee

Our pictorial directory was completed and distributed.

We have begun sending "Journey through Grief" booklets to the families of members who have died. This is a series of four booklets that discuss the grief journey during the first year after the loss of a loved one.

We have made up "Visitor Gift Bags" to be given to those who come to our church, possibly to become members. Please feel free to give one of these welcome bags to any visitors you meet at worship.

Respectfully, Vicki Rentschler and Vicki Solem

Property Committee

The church property had a quiet 2023. Most of the property projects were maintenance related. 2024 could see several property projects from repairs in the sanctuary to continuing repairs to the roof. The parsonage had some plumbing repairs in 2023. 2024 could see some landscaping and retaining wall repairs at the parsonage. The church is 20 years old, and the parsonage is nearly 20 years old, maintenance and replacement of systems will continue to be ongoing projects.

Property Committee Jared Sanderson and Blake Bergjord

Worship Committee

The worship committee members are Larry Wilske and Becky Sayler representing the council, joined by Pastor Ramona, Nancy Carlsrud, Mary Beth Sutton, Alison Ramsdell, Julie Relf, Lori Kneebone, and Marda Olson. We meet once a month to plan worship services, which includes the type of service and hymns to be sung. A special thanks to these people for their dedication and commitment.

A very special thank you goes out to our organists Nancy, Ali, Mary Beth, and Lori for their many years of dedicated service to Our Savior's Lutheran Church. Kim Johansen will also be joining the rotation this next year. Omega Organ and Audio was here in November to perform our annual service on the organ. We have established an organ fund to help build the funding of a replacement someday. If you feel strongly about this project, your personal donation would be greatly appreciated.

We continue to live stream our worship service each week for those unable to attend in person. Members of the Sound Tech team are Beth Wesala, Allen Loehr, Julie Relf, Baylee Hemmer, Leighton Blum, Erin Walstead, Randy and Titus Tollefson. Thank you to these individuals for carrying out our mission to reach out into the community each and every week. We are still looking for more volunteers to help lighten the load for all involved.

We also appreciate the dedication of our ushering staff, which currently includes: John Ulwelling, Roger Ehlers, and Larry Wilske. We couldn't hold a service without you. Thank you.

We also want to recognize our Altar Guild members who spend many hours making sure that everything is in place and ready for our church services. This group includes: Cindy Menning, Todd and Lisa Sanderson, Vicki Rentschler, Dean and Diana Larson, Linda Meier, and Becky Sayler. The duties include preparation and cleanup of the Holy Eucharist, changing colors and banners, and filling candles. Thank you for your dedication to the church in this manner.

Respectfully Submitted, Becky Sayler and Larry Wilske

Stewardship / Benevolence Committee

The number of members using the electronic giving platform has also remained consistent. OSLC supported the VBS by donating \$1500.00. The Advent soup supper and offering donations were used to support the Moody County Ministerial Association in their mission.

With the amazing generosity of the church membership, this committee was able to allocate money to several deserving groups.

This year, we elected to distribute our annual benevolence funds to these local organizations: \$300 Riverview Health Care, \$475 to Moody County Cares, \$475 to the Moody County Boys and Girls Club, \$100 Local Cub Scouts, \$100 Charter Membership fee, \$250 was donated to the Weekend Fuel Program at Flandreau Public Schools and \$250 to the Flandreau Fliers closet.

Your tireless giving through the electronic platform has been an integral part of a consistent monthly balance. Bless your hearts.

With God's Blessings, Mary Beth Sutton & Jolene Loiseau
See Endowment report below to see additional donations to the community and area needs.

Endowment Committee

OLSC ENDOWMENT FUND REPORT: OSLC's Endowment Fund value on January 1 this year was \$585,963. Part of the Fund's earnings, \$6,166.20, was distributed to OSLC each quarter this year. The rest were reinvested. Distributions may be used for mission, benevolence, Christian education, and unbudgeted capital building/repairs. This year, those funds were disbursed as follows:

- ◆ \$433.10 Liberty's Troops
- ◆ \$713.10 Weekend Fuel
- ◆ \$250 Flier Closet
- ◆ \$1732 Flandreau School Lunch Fees
- ◆ \$100 Colman School Angel fund
- ◆ \$3000 Boys/Girls Club
- ◆ \$200 FIS Chaplaincy
- ◆ \$400 Bethel Home
- ◆ \$250 Church on the Street
- ◆ \$3250 Bread Basket
- ◆ \$4000 SD ELCA Synod Nicaragua/Cameron Mission Project
- ◆ \$400 Jaycee Pulscher Medical Mission to Barahona, Dominican Republic
- ◆ And numerous capital outlay projects at the church.

As of November 31, the value of the fund grew to \$619,276.85.

Bill Ellingson, Chair; Becky Saylor, Brian Bergjord, Lori Williams, Brian Relf, members

AUXILIARY COMMITTEES & ORGANIZATION REPORTS

Women of ELCA Missions (WELCA)

The women met to tie quilts and collect items for kits.

- ◆ Lutheran World relief: 61 school kits and 22 personal care kits
- ◆ OSLC High School Graduates: 14 quilts
- ◆ Art supplies to the Sunday School and the Boys and Girls Club
- ◆ Christmas Cheer: 22 boxes of candy delivered to shut-ins
- ◆ Birthday cards sent to shut-ins
- ◆ 18 quilts to Sleep in Heavenly Peace and 20 to Kids Rounding First
- ◆ 1 quilt sold

Missions co-chairwomen, Gwenda Gullickson and Linda Meier

Women of ELCA (WELCA)

WELCA PURPOSE STATEMENT: As a community of women created in the image of God, called to discipleship in Jesus Christ, and empowered by the Holy Spirit, we commit ourselves to grow in faith, affirm our gifts, support one another in our callings, engage in ministry and action, and promote healing and wholeness in the church, the society, and the world.

Our 2024 WELCA Executive Board was voted in at our December 14, 2023 meeting. They are as follows: President – Sandy Harris; Secretary – Nancy Carlsrud; Treasurer – Lisa Sanderson; Mission Action – Gwen Gullickson & Linda Meier; Circle Calling Chairman – JoAnn Clark; Kitchen Coordinator – Diana Larson & Lisa Sanderson; Deborah Circle Chairman – Nancy Carlsrud; Ruth Circle Chairman – Diana Larson; Rachel Circle Chairman – Gwen Gullickson . Thank you ladies! Pastor Ramona installed us.

Our 2023 WELCA books will not be mailed out. Instead, they were made available to pick up a copy at church or from the church office. Our faithful Quilt ladies made quilts again this year. Several were given to individuals & organizations & our High School graduates. This year they made a beautiful Christmas quilt and raffled that off. I was the lucky winner of that quilt. Thanks ladies, I love it. The money donated will go towards the fee for the children to go to camp in 2024. Also school kits were put together & sent to missions. For more details, please see the Mission's report.

Our "Love Offering" campaign in February allowed us to donate \$217 to each of these local charities; Breadbasket, Wholeness Center, Moody County Ministerial Assn., Team of Angels and Weekend Fuel. Thank you for all your donations.

Some ladies attended our Medary Conference Spring Gathering in Howard and the Fall Retreat in Arlington.

WELCA meetings were held as needed for this year after Bible Study. Bible Study resumed in January on the 3rd Thursday of each month at 10:30 a.m. with Pastor Ramona leading the study from the "Gather" magazine when she was available. ALL Circles meet together for Bible Study.

We held our annual "No Bake Bake Sale" in September and October by asking for donations in lieu of a

bake sale. These donations were given to missions at the end of the year. You will find the WELCA Treasurer's Report on another page.

On Sept. 14th we had our "Guest Day Salad Luncheon". There were 60 who attended. Bill Britton from the Ministerial Association was our guest speaker and special music was by Charlie Hoffman of Flandreau. A donation of \$300 was given to the Ministerial Assn.

Our next meeting was Nov. 9th to discuss our annual disbursements and to elect our 2024 officers. All of the Executive Bd Officers will keep their positions for 2024 with the exception of Donna Smith & Connie Hove as Kitchen Coordinators. Diana Larson & Lisa Sanderson will take care of that. We pay for all the supplies in the kitchen at the church. We will be installed at church in January or February when the Church Council is installed.

On Dec. 14 we held our annual Christmas Noon Potluck and finalized our annual disbursements to missions. A Christmas gift of snacks was given to our 22 shut-ins & staff gifts.

We served funerals which included 6 of our WELCA ladies; Iona Vigness, Pam Schipper, JoAnne Ramsdell, Elaine Powers, Dorothy Markus, Joan Rice; 2 men from our congregation, Lloyd Gundvaldson, Lane Miller and non – member, Rita Clark.

Thank you to everyone for the donations that we received and all your hard work this year. It is greatly appreciated.

* If your name, address or phone number has changed, please contact the church office or me.

God bless all of you! Stay safe in 2024! Sandy Harris, WELCA President

WELCA Financial Report 2023

Beginning Balance	\$1,505.69		
Revenues	\$6,448.52		
Disbursements	\$(5,969.26)		
Ending Balance	\$1,984.95		
REVENUES		DISBURSEMENTS	
Love offering	\$1,125.00	SD WELCA	\$400.00
Funerals	\$1,400.00	Quilting	\$265.38
"No Bake" Sale	\$1,160.00	LOVE Charities	\$1,085.00
Memorials	\$1,640.00	Misc. Kitchen, Guest Day, etc.	\$981.88
Donations	\$255.00	Spring Conference	\$75.00
Circles/Bible Study	\$600.00	Mission Disbursements	\$3,162.00
Quilts	30.00	Total Disbursements:	\$5,969.26
Christmas Quilt Raffle	235.00		
Interest	\$3.52		
Total Revenue:	\$6,448.52		

Charities and Missions breakdown:

\$217.00 each: Moody County Ministerial, Breadbasket, Team of Angels, Wholeness Center, Weekend Fuel (Flandreau School). \$90.00 each: Banquet, Bethel Lutheran Home Foundation, McCrossen's Boys Ranch, Ronald McDonald House, Shepherd's Gift, Sleep in Heavenly Peace, St. Dymas of SD, Union Gospel Mission, University Lutheran Center, ELCA Disaster Response, Global Health, Lutheran Immigration Refugee Service, Lutheran Outdoors, Lutheran Social Services, Lutheran World Relief. \$180.00 each: Feeding South Dakota, FIS Chaplaincy, \$300.00 Thankoffering; \$312.00 Moody County Ministerial (emergency fund) \$300.00 Bethel Lutheran Home (in memory of 6 WELCA members).

Christmas quilt raffle of \$235.00 will be carried over for 2024 camperships if needed.

WELCA Treasurer Lisa Sanderson

Cana Group

The CANA group held one fund raiser this year making 200 pounds of potatoes into lefsa in November. The profit from this event was \$956.00. The beginning balance for 2023 was \$1674.95; ending balance was \$2630.95. This group is open to anyone who would like to assist with projects. In the past this group has served food for weddings, farm sales and other special events. Keep us in mind if you have an event we could be of assistance.

Co-Leaders, Caroline Johnson, Lisa Sanderson and Diana Larson

Bethel Lutheran Home

(Complete report available in Fellowship Hall & on Ed. Unit Bulletin Board)

Since Bethel Lutheran Home opened its doors on March 25, 1962, we have had the amazing opportunity to serve thousands of residents as an extension of your Church. You continue to bless us with good people, both by electing excellent delegates and by referring friends and family who need our services. We are so grateful for all that you do for Bethel Community!

Our 62nd annual corporation meeting is scheduled to be held on January 22, 2024, at Trinity Lutheran Church, to review the fiscal year end 2023 audited financial statement for Bethel Lutheran Home, Inc. January will now become our new Annual Meeting date due to the complexity of our audit as well as the time it takes Casey Peterson to complete the required documentation.

I want to take a few moments to thank everyone for their renewed service to Bethel and our mission in Lake County. Your generous gifts, both monetary and valuable time, have made a dramatic improvement in the lives of the Residents, staff, and our "Community." Every one of you has profoundly impacted our lives and I truly want to say "Thank You" from the Bethel Community.

Staffing Impact at Bethel

Staffing remains the one of our largest challenges ending 2023 and entering 2024. Locating, hiring, and maintaining normal staffing has remained a challenge. However, by the end of 2023 we have seen a dramatic increase in applications as well as new hires which has led to a reduction in Agency staffing needs. We have had 5-6 open CNA positions since March 2021 which we have filled 50% of these openings the end of 2023 alone. CMS requires nursing facilities to maintain specific staffing levels. If the facility misses this benchmark, CMS can impose monetary penalties. To combat this, we utilize Agency staffing to fill open positions to maintain a census and provide quality care. The problem this presents is we must pay temporary staffing companies approximately 50% more than we are able to pay our full-time and part-time staff.

Decreased staffing numbers also affect the number of residents that we can effectively provide care for. Currently our census is on average 54 residents or 91% occupancy. It is important that the quality of care should not be compromised to keep Bethel full. We will increase census as staffing allows. Bethel is among the top 10% of Long -Term Care facilities in South Dakota based on census, most facilities at this time average a 75%-85% occupancy.

Operational Updates

Bethel's revenue had a small decrease in revenue \$6,232,669.59 compared to \$6,632,460 in 2022. Our Profitability, Activity and Efficiency (Return on Capital Employed) ratios have all decreased due to our Agency staffing as well as current inflation rates. Of note, thanks to our South Dakota Legislature our profitability has increased in July 2023 due to the passing of the Medicaid Increase to 100% methodology. Working capital or the time to collect payments was 13.63 days in 2022 currently we are at 13.00 days in 2023.

Capital Improvements

The roof over the Bethel Home needs to be replaced as was stated in the 2021 report with a cost of approximately \$300K. Bethel applied for a grant to replace the existing HVAC system with an upgraded filtration system that will be compliant with new air quality standards and was awarded \$251,912. The contract was awarded to Barger Electric with the project beginning September 2022 and this project ended in September 2023. Bethel now has a new HVAC system as well as each room now has its own "fresh air" return. We have added (4) reverse flow isolation rooms for respiratory illnesses if needed.

Technology Improvements

In 2023 we did not improve any technology assets as Bethel was in a good position. In 2023 we dramatically improve our Cyber Security posture through a grant received by DSU to assess and mitigate Cybersecurity concerns. Thanks to a grant through DSU we implemented a new VPN, Multi-Factor Authentication software among many other safeguards to ensure our resident information is secure. This grant will allow for our system to be actively scanned and defended by local vendors in Madison as well as the State of South Dakota. These services will be paid for in the year 2023 and potentially going forward depending on continued Federal Grant Funding.

We installed a new PA system to allow for facility wide communication as our old system is no longer functioning and not able to be repaired.

We upgraded our Camera Security system by purchasing a new server as well as a new camera by the employee entrance. This system was over 10 years old and not able to be upgraded due to age.

Additional Updates for FY 2023:

Thanks to a very strong push in this legislative session a 24% increase and rebase for Nursing Home Medicaid reimbursement passed which equates to a 100% reimbursement based on the current model. The new reimbursement will help alleviate some of the financial burden while potentially helping with recruitment and infrastructure needs.

Census

Total Admissions in the past 12 months = 14

Total Discharges in the past 12 months = 26

Occupancy rate for the past 12 months = 90%

Bethel Suites 66.7% Private Pay, 33.3% Medicaid

Overview of challenges facing Bethel

CNA turnover rates and competition with staff agencies. Currently we pay a single Agency CNA at a significantly higher rate than our “organic” staff. This is a non-sustainable model; we are in drastic need for CNAs in Long-Term Care.

Capital improvements – Bethel is getting older, and several updates are needed.

Current Board Members

Jackie Voelker – Colman Lutheran – **President**

Pastor Karl Breddin – Pastor St. John’s Lutheran – **Vice - President**

Maria Feldhaus - Bethany – **Secretary**

Mark Schultz – At-large member – **Treasurer**

Nancy Bloker – Grace Lutheran

Pastor Herb Wounded Head III – St Jacob’s Lutheran

Phil Hoffman – First Lutheran Colton

BeBe Abraham – St John Lutheran, Ramona

Natalie Olson – Lake Madison

Kim Callies – At-large member

Pastor Steve Lindley – Trinity Lutheran

Dawn Barber – St. Jacob’s – Colton

Pastor Ramona Hayes – Our Savior’s Lutheran – Flandreau

I want to thank the outgoing Board members for their dedicated service to Bethel Lutheran Home.

Jeremiah Schneider, Administrator Bethel Lutheran Home

Nominating Committee Report 2024

<u>Church Officers: Executive Board</u>	<u>Name</u>	<u>Term Expiration</u>
President	<u>NEED NOMINEE</u>	<u>2024</u>
Vice-President	<u>Diana Larson</u>	<u>2024</u>
Secretary	<u>Jen Headrick</u>	<u>2024</u>
<u>Church Council</u>	<u>Name</u>	<u>Term Expiration</u>
Education Committee	Heidi Johnson Lori Peters	2025 2025
Evangelism/Membership Committee	<u>Sadie Haugen</u> Vicki Rentschler	<u>2026</u> 2024
Property Committee	<u>NEED NOMINEE</u> Jared Sanderson	<u>2026</u> 2024
Stewardship, Benevolence Committee	<u>Kim Johanson</u> Jolene Loiseau	<u>2026</u> 2024
Worship Committee	Becky Saylor <u>Larry Wilske</u>	2024 <u>2026</u>
Nominating Committee	<u>Vicki Rentschler</u> <u>Jared Sanderson</u> <u>Jolene Loiseau</u> <u>Becky Saylor</u>	2024 2024 2024 2024
Auditors	<u>Mandy Sutton</u> <u>Courtney Loiseau</u>	2024 2024
Delegates to Synod Assembly	<u>Becky Saylor</u> <u>Larry Wilske</u> <u>Sadie Haugen</u> <u>NEED NOMINEE</u>	<u>2024</u> <u>2024</u> <u>2024</u> <u>2024</u>
Bethel Home Foundation	Pastor Ramona Hayes	2024

2024 Proposed OSLC Budget

	Actual Expended 2020	Actual Expended 2021	Actual Expended 2022	Actual Expended 2023	Proposed Budget 2024
Staff Support					
Secretary Salary	\$21,252.00	\$14,248.08	\$12,906.66	\$13,184.00	\$14,976.00
Custodian Salary	\$3,324.88	\$2,385.00	\$681.25	\$0.00	\$6,500.00
FICA & Workmans Comp	\$2,929.74	\$2,097.09	\$1,821.73	\$1,700.16	\$0.00
Financial Sec Salary	\$1,240.00	\$1,258.00	\$1,953.00	\$1,550.00	\$2,000.00
Organist Salary	\$2,240.00	\$2,240.00	\$3,000.00	\$3,190.00	\$3,500.00
Pastor Salary	\$40,500.00	\$40,500.00	\$32,247.54	\$48,500.04	\$48,500.00
Pastor Housing	\$18,649.92	\$18,649.92	\$5,507.78	\$0.00	\$0.00
Pastor Social Security	\$4,528.70	\$4,524.96	\$2,880.43	\$4,823.04	\$5,000.00
Pastor Pen/Med/Dis	\$31,727.54	\$31,540.72	\$11,211.84	\$23,652.64	\$25,000.00
Pastor Deductibles	\$0.00	\$0.00	\$0.00	\$3,100.00	\$3,100.00
Pastor Prof Exp/Cont Ed	\$700.00	\$649.00	\$0.00	\$1,320.97	\$1,100.00
Staff Auto Expenses	\$408.83	\$64.40	\$819.48	\$2,226.94	\$2,500.00
Music Coordinator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Confirmation help	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Intern Salary		\$500.00	\$0.00	\$0.00	\$0.00
Intern Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Moving Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hiring Expenses	\$0.00	\$0.00	\$509.05	\$0.00	\$0.00
Technology-personnel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$129,001.61	\$118,657.17	\$73,538.76	\$103,247.79	\$112,176.00
Administration					
Office & Admin Supplies	\$682.17	\$1,233.23	\$858.20	\$1,170.40	\$1,500.00
Postage	\$465.25	\$351.00	\$102.00	\$96.00	\$250.00
Telephone/Internet	\$2,255.80	\$2,271.04	\$1,776.42	\$1,760.73	\$2,000.00
Convention Expense	\$0.00	\$450.00	\$195.00	\$1,197.96	\$1,300.00
Contingency Fund	\$457.83	\$225.00	\$1,076.38	\$1,713.66	\$1,500.00
Subtotal	\$3,861.05	\$4,530.27	\$4,008.00	\$5,938.75	\$6,550.00
Worship					
Worship Events	\$0.00	\$100.00	\$234.89	\$140.33	\$0.00
Worship Supplies	\$1,806.49	\$2,671.20	\$1,478.22	\$1,738.67	\$2,000.00
Pulpit Supply	\$400.00	\$400.00	\$1,549.34	\$1,036.62	\$2,000.00
Copyright License	\$433.00	\$852.00	\$0.00	\$0.00	\$0.00
Music Maintenance	\$0.00	\$0.00	\$926.55	\$391.92	\$1,000.00
Subtotal	\$2,639.49	\$4,023.20	\$4,189.00	\$3,307.54	\$5,000.00
Christian Education					
Sunday School			\$2,215.60	\$2,129.10	\$2,500.00
Vacation Bible School	\$227.04	\$1,516.22	\$1,016.51	\$1,500.00	\$500.00
Confirmation Program	\$413.06	\$844.87	\$720.62	\$1,457.27	\$1,500.00
Adult Programs	\$50.00	\$65.92	\$0.00	\$0.00	\$300.00
Subtotal	\$690.10	\$2,427.01	\$3,952.73	\$5,086.37	\$4,800.00
Evangelism Membership & Outreach					
Evang/Mem. Supplies	\$16.17	\$221.04	\$317.58	\$716.74	\$700.00
Directory	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Shepherds & Saints	\$0.00	\$0.00	\$0.00	\$561.80	\$150.00
Subtotal	\$16.17	\$221.04	\$317.58	\$1,278.54	\$850.00

2024 Proposed OSLC Budget

	Actual Expended 2020	Actual Expended 2021	Actual Expended 2022	Actual Expended 2023	Proposed Budget 2024
Benevolence & Service					
ELCA/Synod Benevolence	\$10,000.00	\$7,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Local Benevolence	\$2,000.00	\$2,000.00	\$1,500.00	\$2,000.00	\$2,000.00
Other		\$1,782.00	\$0.00	\$467.00	\$500.00
Subtotal	\$12,000.00	\$11,282.00	\$14,000.00	\$14,967.00	\$15,000.00
Stewardship					
Materials & Programs	\$0.00	\$45.76	\$404.26	\$51.95	\$150.00
Offering Envelopes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$45.76	\$404.26	\$51.95	\$150.00
Christian Youth					
Youth Gathering					\$1,800.00
Camperships (\$50/person)	\$0.00	\$0.00	\$0.00	\$500.00	\$1,500.00
Youth Activities	\$63.13	\$1,414.99	\$1,426.47	\$1,461.76	\$2,500.00
Subtotal	\$63.13	\$1,414.99	\$1,426.47	\$1,961.76	\$5,800.00
Property Management					
Church Fuel	\$2,183.75	\$3,521.64	\$4,800.83	\$3,339.14	\$7,000.00
Church Electricity	\$7,256.25	\$8,107.71	\$9,657.97	\$9,310.24	\$12,500.00
Church Garbage	\$139.52	\$0.00	\$0.00	\$0.00	
Church Repairs & Maint.	\$5,245.04	\$2,975.86	\$7,467.58	\$1,031.21	\$5,000.00
Parsonage Fuel	\$0.00	\$0.00	\$113.79	\$662.66	\$1,200.00
Parsonage Utilities	\$154.42	\$0.00	\$212.47	\$2,050.69	\$2,500.00
Parsonage Repairs & Maint.	\$528.24	-\$73.77	\$2,885.23	\$392.35	\$10,000.00
Custodial Supplies	\$1,324.78	\$688.25	\$246.76	\$286.77	\$1,000.00
Insurance (Church & Parsonage)	\$5,281.50	\$3,443.93	\$4,188.60	\$5,081.00	\$6,385.00
Subtotal	\$22,113.50	\$18,663.62	\$29,573.23	\$22,154.06	\$45,585.00
Capital Outlay					
Copier Maint. Agreement	\$2,081.01	\$2,259.72	\$2,151.08	\$2,526.69	\$1,800.00
Other Capital Outlay Exp.	\$0.00	\$0.00	\$22,449.90	\$0.00	\$25,000.00
Subtotal	\$2,081.01	\$2,259.72	\$24,600.98	\$2,526.69	\$26,800.00
Mortgage & Contingency					
Mortgage (Principal)	\$14,562.97	\$15,330.37	\$16,100.15	\$25,127.00	\$0.00
Mortgage (Interest)	\$3,185.03	\$2,417.63	\$1,647.85	\$727.16	\$0.00
Subtotal	\$17,748.00	\$17,748.00	\$17,748.00	\$25,854.16	\$0.00
Technology					
Copyright license	\$0.00	\$0.00	\$1,274.15	\$1,182.42	\$2,000.00
Equipment	\$0.00	\$0.00	\$1,136.86	\$3,715.17	\$500.00
EZ Text	\$0.00	\$0.00	\$368.06	\$590.70	\$1,000.00
Subtotal:	\$0.00	\$0.00	\$2,779.07	\$5,488.29	\$3,500.00
Budget Grand Total	\$190,214.06	\$181,272.78	\$173,759.01	\$186,374.61	\$222,711.00