

**Ascension Lutheran Church  
Council Agenda**

March 18, 2020 at 8:00 P.M.

**CALL TO ORDER**

**WE BELIEVE - MISSION STATEMENT OF ASCENSION LUTHERAN CHURCH**

Called to create opportunities for all people to become devoted followers of Christ.

**MOTTO** Invite — Grow — Serve

**WELCOME - DEVOTIONS/REFRESHMENTS** - NONE, Lenten Service

**APPROVAL OF AGENDA**

**OPEN FORUM**

**APPROVAL OF MINUTES**

1. FEBRUARY Council Meeting Minutes
2. Amended January Council Meeting Minutes

**CONSENT APPROVAL OF REPORTS TO COUNCIL**

1. Pastors' Reports
  - Pastor Tim Delkeskamp
  - Pastor Steve Herder
  - Pastor Julie McCain
2. GMT Report
3. Worship Committee

**PRESENTATION OF TREASURER'S REPORT**

**OLD BUSINESS**

1. MPIT - Update - Fundraising Calendar - Building Naming, Pavers
  - a. any possible decisions that need to be made (Glass) ...
2. Pastor Tim Assignment - Future Vision Stories/Accomplishments - NOTES from BRAINSTORM -- PT Stories - Assignment was to review the affinity groups multi-vote for your top 5 items.
  - a. ECC Focus
    - i. Opening on time
    - ii. How to get ready
    - iii. Integrated with all of our other ministries
    - iv. Stories of Families
      1. Julie's Milestones, Incorporating the young
3. New Immediate Past President Board Member needed. - Ask in process
4. Nominating Committee - Leader and work / timeline...
5. Senior Pastor Review - Council process... Not actual review. Will handle in EXEC SESSION

**NEW BUSINESS**

1. Improving communication among groups and ministries...( ONLY if ready for discussion )

**ACTION ITEMS** (from Action Tracker)

1. 19-003 bylaw changes: Organization structure, need Input from the S.B. on their preferred process

**RECURRING BUSINESS**

1. Approve New Members
2. Affirm Baptisms

**INFORMATION ITEMS**

1. The next council meeting is @ 7pm, April 15, 2020
2. Devotion/Refreshments - APRIL - Carol Bjelland

**CLOSING PRAYER****EXECUTIVE SESSION****ADJOURNMENT**

## **Ascension Lutheran Church**

### **Council Minutes**

February 19, 2020 at 7:00 P.M.

#### **CALL TO ORDER: 7:06**

#### **Council members in attendance:**

Steve Smuck, Carol Bjelland, Susie Shore, Pete Swavely, Greg Korshavn

#### **Others in attendance:**

Pastor Tim, Pastor Steve, Kaylee Searway, Creighton Van Horn, Bob Woodward

#### **WE BELIEVE - MISSION STATEMENT OF ASCENSION LUTHERAN CHURCH**

Called to create opportunities for all people to become devoted followers of Christ.

#### **MOTTO** Invite — Grow — Serve

#### **WELCOME - DEVOTIONS/REFRESHMENTS** - Pete Swavely

The devotion was a story about the Holy Spirit in action.

#### **APPROVAL OF AGENDA**

Pete moved to accept the agenda as amended. Susie seconded. Approved

#### **OPEN FORUM: None**

#### **APPROVAL OF MINUTES**

1. January Council Meeting Minutes

#### **CONSENT APPROVAL OF REPORTS TO COUNCIL:**

Greg moved to approve as amended. Susie seconded. Approved

1. Administrator's Report

1. Pastors' Reports

Pastor Tim Delkeskamp

Pastor Steve Herder

Pastor Julie McCain - pulled by Pastor Steve

2. Life Group Update
3. School Board Minutes
4. GMT Report
5. Worship Committee

#### **PRESENTATION OF TREASURER'S REPORT**

#### **OLD BUSINESS: Moved to the beginning of the agenda.**

1. MPIT - Update - Fundraising Calendar - 4th year Ask, Building Naming, Pavers
  - a. any possible decisions...

Bob and Creighton gave an update on the progress of the ECC. The roof should be going up by the 1<sup>st</sup> of March. There was discussion about possible future costs. Creighton said he would bring a breakdown of pledges and funds received per Carol's request.

2. Pastor Tim Assignment - Future Vision Stories/Accomplishments - NOTES from BRAINSTORM -- PT Stories - Assignment was to review the affinity groups multi-vote for your top 5 items.
  - a. Council Sub-groups, any top vote getters?
  - b. PT - Outreach goal
  - c. possible add: ECC Focus
    - i. Opening on time
    - ii. How to get ready
    - iii. Integrated with all of our other ministries  
The Council should be a role model for other groups.
    - iv. Stories of Families
      1. Julie's Milestones, Incorporating the young

Pastor Tim told a story about a question asked during an ECC tour. The question was doing families for children at the ECC join the church and the answer was, "No that's for older folks." Pastor Tim's concern was that we want to be careful to not misinterpret the message or give the wrong impression. We want to be opening doors with the hope of building bridges with the parents.

3. New Immed. Past President Board Member needed. - Ask in process
4. Nominating Committee - Leader and work / timeline...

## **NEW BUSINESS**

1. Senior Pastor - Pastor Tim's Review
 

There is a process to provide oversight with the church council. The Synod has a template. We use Pastor Tim's goals. Carol volunteered to coordinate with the mutual ministry team. The process begins in February and ends in April.
2. Improving communication among groups and ministries...
 

How do we get information out to others about community opportunities?  
An electronic bulletin board where things can be posted is one idea. Check out third party sites. Carol mentioned the Women's Interfaith Group. Pastor Steve mentioned that 1200 people follow on Facebook. Pastor's weekly email could provide a link. Pastor Steve joined the Women's Interfaith Group. We can check Stacy who is our communication expert.
3. Wire Transfer Authorization
 

Carol moved that we approve Resolution 2019/20.6 the Wire Transfer Resolution with Pacific Western Bank. This was seconded by Susie. Approved
4. Safe Church Policy Standards
 

Pastor Steve shared Pastor Julie's report regarding the Safe church Policy. There was discussion. Susie asked if there was a two year review of the Policy. Carol asked if the fingerprinting was going OK. Carol asked for an update on fingerprinted and how many people have been printed.
5. Fundraising Concerns
 

Pastor Tim shared that he had received a concern regarding the paves, donor dinners, and wall naming donors. That this could create hierarchy of givers and that one person was a better Christian than another. A question was asked for Creighton about the donor wall. We will ask him to report back at the next meeting. Carol brought up the fact that some of the Capital Campaign funds were not just for

the ECC, but for the Sanctuary and debt reduction as well.

**ACTION ITEMS** (from Action Tracker)

1. 19-003 bylaw changes: Organization structure, Need Input from the S.B. on their preferred process
2. Kaylee gave an update on the succession plan.

**RECURRING BUSINESS**

1. Approve New Members - Chris and Sydney Newmark, Christine Trumbo, Barbara Schornstein, Steven & Neily Trumbo (2 children)  
Susie moved to approve the new members. Seconded by Greg. Approved
2. Affirm Baptisms - David and Abigail Attkisson, Zeeva and Zahra Watson, Oliver Keit  
Affirmed

**INFORMATION ITEMS**

1. The next council meeting is @ 8pm, March 18, 2020
2. Devotion/Refreshments - March - NONE

**CLOSING PRAYER: Pastor Tim**

**EXECUTIVE SESSION: None**

**ADJOURNMENT: 10:26**

## Ascension Lutheran Church

### Council Minutes

January 15, 2020 at 7:00 P.M.

#### CALL TO ORDER: 7:10

#### Council Members in Attendance:

Steve Smuck, Jeremy Hofer, Carol Bjelland, Debby Papageorge, Susie Shore, Greg Korshavn, Pete Swavely, Mark Howe

#### Others in Attendance:

Pastor Tim, Pastor Steve, Pastor Julie, Kaylee Searway, Creighton Van Horn, Jeff Hengst

#### WE BELIEVE - MISSION STATEMENT OF ASCENSION LUTHERAN CHURCH

Called to create opportunities for all people to become devoted followers of Christ.

**MOTTO** Invite — Grow — Serve

**WELCOME - DEVOTIONS/REFRESHMENTS** - Doug Morrow – absent

#### APPROVAL OF AGENDA

Kaylee requested the School Board Minutes be pulled from the Consent Agenda. So moved by Jeremy.

Seconded by Susie. Approved

Pete moved to accept the agenda as amended. Seconded by Jeremy. Approved

**OPEN FORUM: None**

#### APPROVAL OF MINUTES

1. December Council Meeting Minutes

Corrections were made to the minutes. Mark moved to approve the minutes as amended. Seconded by Susie. Approved

#### CONSENT APPROVAL OF REPORTS TO COUNCIL

1. Administrator's Report

1. Pastors' Reports

Pastor Tim Delkeskamp

Pastor Steve Herder

Pastor Julie McCain

2. Youth Ministry
3. Children's Ministry
4. Life Group Update
5. School Board Minutes

Kaylee said that the finance committee had some concerns about the opening date for the ECC and if it would have full enrollment. It was indicated that there is a need to have a firm date so parents can be notified when they can enroll their children. There is a waiting list for the 31 new slots. We just need a commitment from the contracted of the finish date.

6. GMT Report
7. Worship Committee

## 8. Evangelism Committee

### **PRESENTATION OF TREASURER'S REPORT** *(Not in packet/Financials included)*

Jeremy reported that energy costs were higher than expected. There are three levels for billing costs. The Finance Committee selected the lean level which is more than before but less than the current amount. He said that offering is still short of the budget amount but there were a large amount of annual gifts that helped to make up the shortfall. He also said that there will be a change in how the budget is reported in the newsletter. This should help avoid confusion.

### **OLD BUSINESS**

#### 1. MPIT - Update - Fundraising Calendar - 4th year Ask, Building Naming, Pavers

##### a. North Wall??

Creighton and Kaylee did an update report.

Mission Possible – 2019 Summary

- Ascension Leadership Pledge – 30 people from Church Council, School Board, Capital Action Team and MPIT have added new pledges totaling \$400,000
- MP 2.0 Raised thru December 31, 2019 - \$1,201,000
- MP 1 raised thru Dec 2019 – \$3,293,000
- Grand Total - \$4,494,000
- Target Mission Possible - \$4,300,000
- Amount over initial target - \$194,000

Carol asked about the pledges coming in. Are we on track? Creighton said that we have about \$500,000 in the bank. He said that he has a spreadsheet that shows what is coming in and upcoming expenses. He said he could provide that information in a couple of slides at the next meeting.

CAT Team planning Donor Dinner – naming rights and business donor opportunities Jan 12<sup>th</sup>, meeting planned for early May dinner- minimum goal is \$400K

One Ascension Walkway donor bricks kick off 12-13 and 12-20 with xmas programs for ALS and ECC – goal is \$500K. (See Handouts) \_ Asking our leadership team to launch the ordering process. Pam & Diann have started this, plus Luther League see bricks.

Luther League planning meeting for full launch February 8-9 with 3 Sundays & temple talks. Walking tour after each service weekend of 2-16-20

- Completed brochures for Pavers were passed out and a sample of the brick was passed around. February – March launch being planned – PT to bless calendar on roll-out. Final roadmap due 1-16-20
- Naming Rights/Donor Thank you dinner – May 2020
- Dinner planning started – Naming rights and itemized list is currently being built and costed no later than February – brochure ready in March.
- † Naming rights – Classrooms – Building - \$100K +
- † Other options – Security, gates, playground equipment, appliances, trees,
- 4 levels of Donor Wall recognition
- \$5,000, \$10,000, \$25,000, \$50,000
- Lead-Off Business gift of \$50,000 Hilton
- Will pursue business donations starting January
- All gifts will count towards donor level – MP+ Bricks
- There was also discussion about the lower lot.
- Possible playfield for school – \$400K - \$500K to fully develop playfield – Creighton is not sure if the school is interested in spending this amount?
  - Presented this option to the school 1-13-20

Lower lot possible costs.

- Retaining Wall - \$242,000 - quote
- ADA ramp to site - \$75,000 est.
- Permit, architectural fees - \$25,000 est.
- Soil amendments & irrigation - \$25,000 est.
- Poles, fencing, netting - \$45,000 est.
- Sod - \$30,000 est.
- \$442,000 +
- Likely would take 12-18 months to complete.
- There is the possibility of selling the property.
- Met with Robert Younkin in December. Asked for donation, asked if interested in making a bid on lower lot \$1.0- \$1.2 Million estimate? - he is considering both the donation and would like to buy the lower lots – he understands this is contingent on congregational approval.

2. Pastor Tim Assignment - Future Vision Stories/Accomplishments - NOTES from BRAINSTORM -- PT Stories - Assignment was to review the affinity groups multi-vote for your top 5 items.
  - a. Council Sub-groups, any top vote getters?
  - b. PT - Outreach goal

Steve shared the results of the councils input of our vision stories. He showed how they are grouped. The next thing to do is map them against Pastor Tim's January council report and the 10 questions he asks. We want to see how we can help communicate our visions or telling our stories. This is a new experience for the council. Pastor Tim said it is important to have this visioning exercise. Pastor Tim said a vision statement is a picture of what will have when we accomplish the mission.

3. New Immed. Past President Board Member needed

## **NEW BUSINESS**

1. Security Committee Presentation - Kaylee, Jeff, Brian

Kaylee and Jeff gave a report on the new security camera system for the campus. They said that security cameras are required for the new construction. The ECC cost is required. If the installation for the church and ALS were put off until later the costs would be much higher. It has been decided to upgrade the cameras for the church and ALS as well. Cost: \$54,000 for comprehensive system.

- \$27,000 would cover a "basic" system for ECC and parking lots required
- Leaves \$27,000 for the Church, School, and Foundation to cover
- \$9,000 proposed to Foundation
  - Grant requested by January 15<sup>th</sup> for Feb 1 meeting
- \$9,000 proposed for School
  - Auction
  - PAL's
  - 2020/2021 budget
- \$9,000 proposed for Church
  - Dedicated Donations
  - 2020/2021 budget
    - Computer requirements for 2021 are much lighter

Mark said that the Foundation should be able to fund their amount.

Susie asked if insurance would go down because of the new security system.

Jeremy asked about maintenance. Jeff said that the old cameras on the church still work. They are not connected. He will check on maintenance for the new system.



2. Policy on Pastor Sabbaticals – Executive Summary of proposed revision

2.0 – there was ambiguity on the most recent document and this revision effectively replaces all former policies.

6.1 – Timing for the Sabbatical is the 7<sup>th</sup> year of full-time service and again at 7 year intervals. We cleared up the question if the Sabbatical schedule could be adjusted. For example, if a Pastor waited 9 years to take a sabbatical, could his/her next Sabbatical could take place in 5 years? Our intention is to follow a 7 year schedule from each Sabbatical taken. The timing of a specific Sabbatical can be adjusted at the discretion of the Congregational Council.

6.4 – Pastors are responsible for timely submitting applications to the Ascension Foundation and for other grants.

6.5 - Monies designated in the church budget will be divided and distributed evenly between the Pastors of the Congregation. Individual gifts given to the Sabbatical fund will be divided and distributed evenly. Sub accounts will be established for each Pastor.

6.6 - Specific gifts can be made to an individual Pastor.

6.7 – Prior to an approval of a Sabbatical, a summary of funds should be reviewed and approved by the Church Council.

6.9 – The Pastor’s Sabbatical agenda should be shared with the Council and congregation before the Sabbatical begins.

7.3- The Sabbatical plan should be presented and approved by the Council prior to the Sabbatical

7.5 – Sufficient professional coverage needs to be in place 3 months before the Sabbatical and approved by Church Council before the Sabbatical begins.

7.7 Upon completion of the Sabbatical, Council will review paid expenses and make recommendations to the Pastor and Mutual Ministry Committee

7.8 The Pastor will submit a written report and evaluation of the Sabbatical to the Mutual Ministry Committee and the Congregational Council within a month after Sabbatical completion.

This will be placed on the February agenda. Comments due back by February 1<sup>st</sup>.

**ACTION ITEMS** (from Action Tracker)

1. 19-003 bylaw changes: Organization structure, Need Input from the S.B. on their preferred process.

**RECURRING BUSINESS**

1. Approve New Members  
Approved
2. Affirm Baptisms  
Affirmed

**INFORMATION ITEMS**

1. The next council meeting is @ 7pm, February 19, 2020
2. Devotion/Refreshments - February – Pete Swavely  
Debby will be gone for the February meeting. Pete agreed to do the Devotion/refreshments.

**CLOSING PRAYER:** Pastor Tim

**EXECUTIVE SESSION:** None

**ADJOURNMENT:** 9:31

**Respectfully Submitted.**

**Peter Swavely**



### **Pastor Tim's Council Report- March 2020**

Grace and Peace to you. Could life get any crazier than it is in our world as we respond to the COVID-19 Virus? Maybe I should not ask this question. I must admit that, though I had traced the beginning of the spread of the virus, I did not anticipate the global crisis it would create and that crisis would affect our community as deeply as it now seems it will. As I type this, I have heard of 2 confirmed cases in Ventura county, so I sense that we are just beginning the process of dealing with it in our community. Already as a church, we have taken measures to ensure that people sanitize their hands as they come into worship, we are making sure that communion servers sanitize, encouraging sick people to stay home, prepared to cancel communion, do offering differently and even cancel services and give an "online version" of them. We have heard from several people- especially older folks that they are going to be staying home until it seems safer to gather in public spaces. I have noticed that we need to walk the line between reacting in an overly fearful way and being responsible insofar as we want to keep people safe and be responsible community members. This will, I imagine, greatly effect church attendance. And, as you have likely already noticed, makes life more complicated. Just ponder the newly popular phrase in light of being the church: "Social Distancing." Not fun stuff. May this somehow draw us closer to the Lord.

Despite the COVID-19 business, the season of Lent is going well. The book that we chose- Tattoos on the Heart- has been well received. It has been harder to get a sense how many people have book and are reading as we elected to, instead of selling the books at church (we sold 50 instead of the typical 200) we encouraged people to order them. Our Life Group emphasis, Lenten preaching series are going well.

We have continued to receive 2020 commitment cards and are tracking well. Our team will continue to reach out to folks who've not turned them in, in hopes that we can move in the direction of increasing generosity levels moving forward. Our plan is to keep the challenge in front of people all year long and reach into folks who may not be giving in proportion to what they could. We will meet next meet to refine our plan moving forward.

It is an important time to focus on the ECC. With each passing day and each nail in the wood, we are getting closer to opening the doors. Much needs to happen before the doors open. We need to raise more money with our paver program and our naming rights banquet, we need to make sure that ministry bridge between the church, K-8 and ECC is built so that One Ascension will work as visioned into the future. I believe that the conversation we have as a council about One Ascension will help cement the vision. I am so excited about the future possibilities of reaching out to unchurched young families and getting them involved in the life of Ascension.

Respectfully submitted,

*Pastor Tim*

## **Church Council Report – Pastor Steve Herder – March 11, 2020**

**Senior Adult Ministries** As with each of your ministries, our team has been monitoring the spread of the coronavirus and determining what steps to take in our ministries, knowing that our frail elderly are the most susceptible to any bug. We are working closely with our seniors and all visitation and Christian Life Hour ministries to make sure our seniors stay well.

Each of our ministries has been continuing with only a few minor stops including Senior Concerns and one board and care facility (visiting there, that is). Our Senior Adventures Trip in February had an excellent tour of the Seabee Museum in Port Hueneme followed by lunch at the new Cracker Barrel. Our Wednesday Lunch Bunch continues to bless our seniors and our school staff.

In March we have three funerals of our dear friends Betty Mercy, Barbara Gieschen, and Elizabeth Salzwedel. One special personal story related to Betty is that my dad's dad, as a pastor in 1946 in Hanover Minnesota, married Betty and her husband Don, and baptized one of their daughters a year later. It has been an honor for me to visit Betty these last 13 years (she has been our longest homebound member), and now to preside at her funeral, thinking of the pastoral ministry that my grandfather also gave to this family.

We thank Susanne Hopkins for editing our next edition of our SAM Spirit newsletter, for April through June. In the last quarter we highlighted the life and ministries of Chuck and Brenda Heinrich. This coming quarter we will highlight Bill and Penny Hunter who coordinate our Food Pantry and volunteer in many ways in our community. (Speaking of Brenda, I'll be leading the GriefShare group for five Fridays when she and Chuck are on vacation.)

**Prayer Ministries** We thank Linda Morrow for coordinating our Email Prayer Group and for Stacy for keeping up with all the prayers that we need to have in our weekly newsletter. Your pastors work at communicating with all these families and visiting with them as we are able. Let us know of your prayer concerns, or any visits you'd like us to make. This week prayers include but not limited to: Mike Ricci for his daily treatments at USC; Karen Guetschoff who had a port implanted as she prepares for chemo for ovarian cancer; Penny Hunter fighting cancer; Barbara Webb on hospice; Gloria Benfatto, Lauri Peyton, Debbie Kahn, and Darlyne Williams who were hospitalized; Carol Ranschau and Pastor Ron White with carotid artery surgery; Carlene Schultz treatment; those who are homeless whom we see almost daily here; the families of those who have died; all those dealing with the coronavirus.

**Stephen Ministries** We are thrilled that five more people have just completed their 50 hours of Stephen Ministry training and are now ready to join the veteran Stephen Ministers. The new class is Barbara Krum, Mia Luna, Margie Arendts, Lori Breitzman, and Charlotte Gessler. They will be commissioned on March 22 at the 9:30 service.

**Women's Ministries** I'm thoroughly enjoying this "semester's" Monday morning study on the Psalms of Ascent, taught by Beth Moore.

**Adult Education Ministries** We thank our February teachers Dolores Ledbetter, Dan Lareva, Eric Berg, and Pastor Jack, and our March teachers Pastor Paul, Vicki Sonstegard, and Dr. Joe Everson (March 22 and 29 on the Psalms of lament, and Martin Luther and the Psalms). We have open Sundays in April and May if you'd like to teach! Personally, I did two days of continuing education in February at the Religious Education Congress in Anaheim and learned so much from music composers Marty Haugen and David Haas.

**Community Concerns Ministries** We thank our school for providing much needed bags of groceries for our food pantry. We are looking for a person to co-coordinate this team with Jessica Placas-Hengst. Thanks too to Diana Doefler for her volunteer work as our parish nurse, for all of her wise advice. We would like to plan a weekend thank you to Verlon and Shirley Meyer for their years of leadership for our jail ministries.

**Global Ministries** See our team's excellent report later in this packet. Our team did a wonderful job leading a fair trade movie afternoon on March 8<sup>th</sup>. It looks like the Fair Trade national conference in March will now be "virtual." Thanks to Anna Berg for doing the ELCA trip to the border last month. I'll help lead our synod's World Water Day event on March 22 at the LA River. Our Gifts of Hope team will present a thank you to the school at the March 25 chapel. Our Jubilee Spring Retreat (usually in DC) may be virtual, online, this year. Thanks to Pastor Chamie and Addie Behm for helping to start our new team, Remembering Creation Team. We'll meet on the last Wednesday of each month at 7pm (6pm in Lent).

**Ascension School Ministries** The One Ascension Walkway with the brick sales is important now for all of us these 90 days. Each week I'm posting photos on Facebook of the construction progress. Each Monday and Friday I love singing songs of faith with our TK-4 and then with our Early Childhood Center.

**Worship Ministries** Preached on the First Sunday in Lent on Matthew 4, on temptation, will preach the Fourth Sunday in Lent on John 9, "How's Your Vision?" and then on Maundy Thursday.

**Etc.** Also, on March 9<sup>th</sup>, I had the joy of leading the H.S. Bible study for Addie. On Feb. 21<sup>st</sup>, I led the wedding ceremony for Lauren Miller and Nick Mertan! On March 7<sup>th</sup> I did a presentation on mission trips at an ecumenical pastors' conference in Irvine. Finally, here in my office on March 10<sup>th</sup>, I had a fascinating visit with Istvan (Steven) Farkas, co-president of Friends of the Earth Hungary, an environmental and justice NGO in Hungary, Europe. He also works on debt issues of developing countries and care of creation movement. He and his family are here visiting family in Camarillo. If you see new folks in worship with a Hungarian accent, welcome them!

## Pastor Julie Council Report March 2020

### Children's Ministry

Our Director of Children's Ministry, Grant Escandon, resigned this month. It was a surprise to me, and will be a challenge. Last time, we went about 7 months without a director, and so I am gearing up to be without a director for some time. The challenge in finding someone is that the position is only ½ time, and so I have asking our leadership team to help me in thinking creatively to see if there are any possibilities in combining two positions (especially on the school side) to make one full-time position. The job description is ready to go and will be posted asap.

Could you pray for the right person, one who will stay for longer, to apply for this position? Could you pray for our children's ministry programs, in this time of transition, when leaders and families often feel discouraged? Could you pray encouragement for me and that this doesn't too much hinder the CYF vision? Thank you!

### Safe Church

Currently we have 14 people who have been through the entire process, and at least 15 that are pending. We are also working on getting all of our high school mentors (7) through this process, and soon I will preemptively begin to reach out to those that often help with VBS so that we can get them through the process with plenty of time before VBS starts. A Safe Church Brochure is also in the works to get the word out about what we are doing.

### VBS

This year we will be doing Group VBS the last week of July, with a theme of Rocky Railway: Jesus' Power Pulls Us Through. A planning team has begun meeting, and the next step is finding station leaders and publishing a volunteer and participant registration.

### Luther Glen retreat

Last weekend, I was with the junior high youth at Luther Glen camp, which I had not been to in about 12 years, back when I worked there! The theme was: Under Construction, and these retreats are always so key in building relationships together as a group—I am grateful for our pastoral team and my ability to be away for the weekend.

Luther Glen is also doing an amazing job of caring for God's earth, with a farm, greenhouses, orchard, and many farm animals. I hope that we can continue to partner with them as we continue to live into our identity as a church and school in a garden.

### Milestones

Our 3<sup>rd</sup> grade milestone class in the Ascension classroom and celebrated in worship the last weekend of February were a great success, with 8 parents attending the class, and 12 families in worship to receive the milestone! Adding the classes to the Ascension day has really turned out to be an excellent strategy for increasing participation the milestones, and we will plan to do that with as many milestones as possible in the new school year. We also still have the 6<sup>th</sup> grade milestone happening the first week of April, with a class coming to the Ascension school classroom.



Ascension Lutheran Church-Global Ministries Team

Wednesday March 4, 2020

5:45 p.m. Pederson Hall

**REPORT/NOTES**

**Mission Statement:** With our congregation we are “called to create opportunities for all people to become devoted followers of Christ”. Together we “invite, grow, serve.”

**The Global Ministries Team will do this as we pray, work, partner and participate in God’s mission around the world, using our ELCA global mission model of accompaniment. (God’s work. Our hands.)** The scope of current ministries as well as those ministries we would like to better serve and support is reflected in our new name. Inspired by the Biblical mandates to preach the Gospel and remember the poor, the Global Ministries Team will respond to God’s love by sharing the good news of God’s saving grace in Christ; preserving and restoring creation; and serving others through care, advocacy, education, reconciliation, solidarity with those in need, and interfaith work.

**Welcome and Opening Prayer**

**Report:** Pastor Steve opened our meeting in prayer for Karen, Cheryl, Susanne and others. Everyone shared dinner together.

**Global Missions- Act 1:8**

**Report:** Gifts of Hope  
A gift of Hope and Global Partners finals and distribution plan is attached. Eloise thanked those who led our effort this past year. Pr. Steve said we are looking for a new leader for the Fair Trade Gift Fair and others to serve on the leadership team as well. Eloise will send a full list of GMT and Matthew 25:35 members to Pastor Steve. We want to give a special thank you to Ascension school for their contributions to Gifts of Hope. There are plans to do this at Chapel on March 18 and all are invited. Pastor Steve will be sure to have a slide on the screen for our Global Partners.

Missions

We will have a visit from the Pastor of Reconciliation Lutheran Church in South Sudan the last week of July. Plans can be discussed in future meetings. Save the Date.

Young Adults in Global Mission (YAGM)

Carol provided handouts with bio information on the YAGM’s we supported last year. We gave \$ 1000 and would like to support this ministry again this year. If anyone wants more information about last year’s recipients contact Carol. The websites were too large to share electronically.

**Hunger and Health -Mt. 25:43-45**

**Report:** Bread for the World  
Eloise gave a brief report on the Webinar and suggestions for participating this spring in an Offering of Letters for the Global Nutrition program. We may have a daytime meeting to make calls for Advocacy to Congress. Another idea is to coordinate in advance of May 20 Advocacy Day in Sacramento. Put on Agenda for April 1.

Lutheran World Relief Sunday

Louise reported that we would like to do the LWR 75<sup>th</sup> anniversary Sunday when we do the quilts in October. The team would like to see a speaker from LWR and Louise will begin to inquire. Louise will look into articles about LWR, expansion into IMO Health and CORUS, and their Middle East efforts to share with the congregation.

**Creation Care- Gen. 2:15;Ps.24**

**Report:** Remember Creation Care  
Pastor Steve reported that the new *Remember Creation Care* group has had its first meeting. Pastors Chamie and Steve, Addie are leaders. Beth Merrill, Sarah Morton, Rachel Bowen, Howie Wennes are participating.

World Water Day March 22

Pastor Steve and others will go to the World Water Day at the LA River on March 22.

**Justice & Advocacy-Ps. 33:5**

**Report:** Fair Trade (report attached)

Carol reported that we have 18 signed up for the movie on March 8 Dukale's Dream documentary with Hugh Jackman re Fair Trade. Kaylee and Emily are making fair trade treats and we will order pizzas. Arrive at 3 p.m. to set up.

Fair Trade Campaigns National Conference -- March 20-22, 2020. Five from Ascension are attending.

LIRS and Matthew 25:35

Carol, Anna Berg, Addie and Eloise had a picnic with Karen and Isaac at Ascension. Anna will take Karen to Common Ground at Cal Lutheran on Wednesday eve after Karen's ESL class.

Carol distributed the worship service flyer from the US-Mexico Border Experience on Feb. 18 that Anna Berg attended. We will invite Anna to share her experiences. Carol and Mary met with other leaders who participated in travels to El Salvador. They found fair trade crosses that we want to purchase for the confirmation students and possibly sell at the fair trade table. All approved moving forward in requesting a grant from the Foundation and spending some from our budget for this.

Pastor Steve heard Pastor Alexia Salvatierra speak on Immigration and will provide a flash drive to share with anyone interested.

**Peacemaking- Mt. 5:9**

**Report:** WIN (Womens Interfaith Network)

Eloise attended the last meeting. We are participating in the Global Marketplace at Temple Adat Elohim on April 19 and providing fair trade items. This is also the Walk to End Genocide. Efforts are being made to start an interfaith youth group for service projects. Ascension youth leaders have been invited to share with our youth.

LOVE YOUR NEIGHBOR Interfaith Event will be at CLU March 12, 2020, 7 p.m. The City provided a proclamation to declare this a LOVE YOUR NEIGHBOR weekend in Thousand Oaks.

**Prayer & Education- Mt. 28:18-20**

**Report:** Great Music at Ascension will be March 22. Edith reported about the concert of Early Music which will be excellent.

**Other Items:**

**Report:** See attached for other items of interest.

**Next Meeting:**

**Report:** April 1 (no kidding!)

**Closing Meditation and Prayer**

Eloise provided the closing prayer. We adjourned to attend Lenten Service.

## Fair Trade Update

March 4, 2020

Contact Carol For More Information &/or to Volunteer – Everyone is Invited to Join Us

1. **Fair Trade Sale Event: Feb 8-9, 2020:** \$1049.29 in total net sales ! Thank you to Marcia, Mary, Eloise, Emily, Kaylee & Anna for so expertly and hospitably helping our Ascension Community enjoy Fair Trade products.

2. **Fair Trade Sale Event Schedule before summer break: March 28 & 29, 2020 & May 16-17, 2020.**

Please let Carol know if you can help with the Fair Trade product sale on Sunday, March 29<sup>th</sup>

3. **Fair Trade Campaigns National Conference – March 20-22, 2010 @ Westin Hotel, Pasadena**

There will be five attending from Ascension! We are blessed to be able to give scholarship funds to all the Ascension attendees & we thank them for helping us stretch our GMT ministry funds by taking advantage of discounts for registration fees. We look forward to being inspired by & learning more about the transformative power of Fair Trade. We look forward to sharing remarks about the experience/key take-aways after the conference, maybe in a Temple Talk one weekend.

4. **Fair Trade Movie event -- March 8, 2020 / 4-5:30 PM in Founders Hall**

As of today, we anticipate 18-20 attending. Jeff & Cam helped Carol test the movie on the equipment in FH. Mary requested/rec'd a Thrivent Action Team grant. Kaylee & Emily are making treats with Fair Trade products. We will be using the Thrivent Action Team grant to cover the cost of the Fair Trade baking products, the pizza & fruit. We hope to be able to have Fair Trade grapes to enjoy! We will set-up at 3 PM in FH; pizza to be delivered shortly before 4 PM. We want to start promptly so that we end by 5:30 at the latest to permit students & others with Sunday night "to -do" projects to get home to those other commitments. Those wishing to stay a few minutes longer to discuss may do so. See you at the movie!

5. **Fair Trade Event - April 19, 2020: Jewish World Watch & TAE organized/sponsored Walk to End Genocide & Global Marketplace**

***We are to arrive at TAE by 10 AM on Sunday, April 19<sup>th</sup> to begin set-up. The global marketplace will run from 11:30 AM to 2:30 PM at TAE. Everyone is invited.*** Other Fair Trade vendors will be there. We will have our own cashbox & credit card equipment. We sent JWW a photo reflecting a sample of the Fair Trade (and kosher) products we plan to sell that day to include their promotion activities.

JWW asked the various FT groups to share a portion of their proceeds from the marketplace event with JWW's global projects. Since ALC's Fair Trade Ministry is a service project, we want to give a monetary gift in lieu of a percentage of sales. ***Recommendation is that we give \$ 100-\$150 from our GMT Budgeted Funds to JWW's global projects.***

Everyone is invited to attend the global market place, the Walk (very short) and the educational programs that day. We will need volunteers to help load/unload boxes of our Fair Trade products & to help cover our table at the event. ***Please contact Carol if you can help in some way on April 19<sup>th</sup>***

6. **Fair Trade Ministry Banner/Special Signage.**

No update this month

7. **Fair Trade Grapes in Thousand Oaks !** We were very excited to find Fair Trade grapes at the local Whole Foods market last week. The grapes came from produce company in AZ called "Divine Flavor" We enjoyed them with our picnic lunch with Karen, Isaac, Anna, Addie, Eloise & Carol. They were delicious. We love the name and we love that the grapes were Fair Trade from Peru!



# Love Your Neighbor

Interfaith gathering: Courage for the Common Good

Thursday, Mar. 12, 2020 at 7:00 pm

[Samuelson Chapel](#)

 ADD TO CALENDAR

 SHARE

 TWEET



Join Our Community In A Pledge To Love Your Neighbor

**LOVE YOUR NEIGHBOR  
WEEKEND** MARCH 12-15, 2020

Interfaith gathering: "Courage for the Common Good" with Lo Sprague, president of The Guilford Center-Religion Inside out.

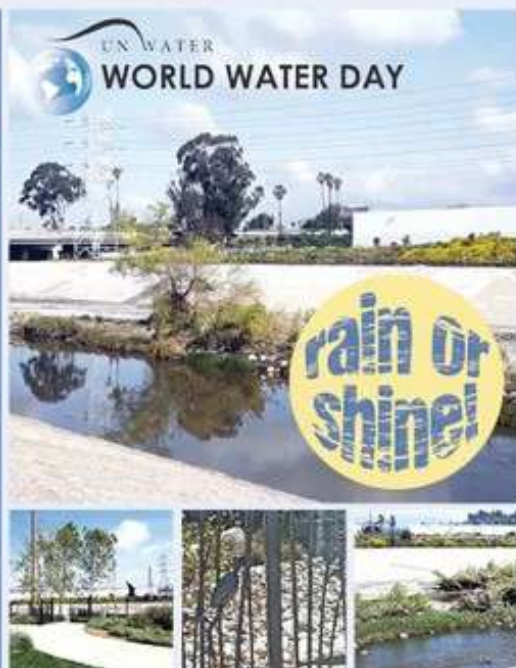
We invite people from all walks of life to come together and proclaim the values of loving our neighbor, welcoming the stranger, and respecting the inherent dignity and worth of every person.

Other events include: Interfaith Unity Walk on Saturday, March 14, at Rancho Tapo Community Park. Simi Valley from 10 a.m. to 12 noon.

All faith communities are invited to focus on Love Your Neighbor theme in their worship services, March 13-15.

Email: [info@loveyourneighbortoday.org](mailto:info@loveyourneighbortoday.org)

World Water Day 2020



**Save the Date!**  
**...and Join Us!**  
**Sunday · March 22**  
4:00pm

**Lewis MacAdams Riverfront Park**  
along the Los Angeles River

- **Guest Speaker Cynthia Moe-Lobeda, PhD**  
noted author and professor
- **Music by Water is Sacred Band**
- **Complimentary Supper**

We worship a God who created  
all that exists,  
who rejoices in its flourishing,  
and blesses its diversity.



Hosted by **Green Faith Team · Southwest California Synod ELCA**

[www.socalsynod.org](http://www.socalsynod.org) · [office@socalsynod.org](mailto:office@socalsynod.org) · 818.507.9591

## ORGANIZING YOUR OFFERING OF LETTERS

### Preliminary Questions:

- What resonates in your community?
- What resources do you need?
- Who needs to be involved?



Let the  
Word of God  
Transform  
You.







## James Storehouse Household Baskets and Birthday Items For Foster Children Interfaith Youth Project

When children are reunited with a parent or when an aged out youth is setting up their first apartment, they often start with little to no belongings. To ease their transition, James Storehouse provides Kitchen and Bed/Bath Starter Kits.



### Donate Household Items for Foster Children

During the month of February, all faiths and community members are invited to donate starter kit and birthday party supplies for children in the foster care system and for those who are aging out.

#### Needed Item List:

Please sign up to donate needed items on the following sign up genius link:  
<https://www.signupgenius.com/go/30E0E48A5AF22AB9-youth>

## When? March 4th 6:30pm

Bring collected donations to The Church of Jesus Christ of Latter-day Saints, 1600 Erbes Rd, Thousand Oaks on March 4th at 6:30pm. We will sort and package the starter kits, and birthday supplies as well as make tie blankets and birthday banners to be used at future birthday events.



Questions? Contact Rachel Driggs 818 282-4847  
[stdriggs@justserve.org](mailto:stdriggs@justserve.org)

In attendance: Pastor Ken, Pastor Paul, Pastor Tim, Rachael Bowen, Chamie Delkeskamp, Lan Merrill, Fran Mork, Wyant Morton

Opening Devotion Given by Pastor Ken who read Psalm 150. This is a Psalm of joyous praise. The Hebrews used many instruments to praise God and we should also everything we have to praise God.

Lent Services

Theme: Romans 12 ("be not conformed to this world") which ties to our Lenten book "Tattoos on the Heart".

The order of service is the Holden Evening Prayer. There will be special Life Groups formed for the Lenten study. The study materials were developed by Carrie Leonard. We will be challenged to see Christ in others.

Special Music for the 8:00 Service

After much thought, Pastor Tim decided to not make an announcement to 8:00 worshippers that Chancel Choir would be singing at the service fewer Sundays, choosing instead to focus on lining up special music. This will be a positive addition to the service. He received thanks for the announcement in the newsletter recruiting interested parties for special music at the 8:00 service.

Attendance Figures

Attendance for the first five weekends in 2020 is down approximately 5%.

Worship Budget

The music and worship budgets were reviewed. New Chancel Choir robes are needed but no funds are budgeted for this. Other choirs have no amounts in the budget but some have designated funds to draw from.

\$510 is budgeted for Piano Tuning. Is this just for the piano in the sanctuary or for other pianos on campus as well? It appears there is no regular schedule for tuning the pianos. In the past, the tuner was called out as needed. Wyant will follow up on this to ensure that the pianos are tuned on a regular basis. It should include the piano in the Music Room.

For our next meeting: A deeper review of the designated funds and fine-tuning next year's budget to ensure that budget amounts include all areas that are essential for meaningful worship.

Rep for 11:00 Service

Pastor Ken will invite Cody Knapp, leader of Praise Alive, to our committee to provide a voice for 11:00 worshippers.

Music Appreciation Sunday

The Music Appreciation service will take place on June 7th or 14th. It would be wonderful to include a choir from Ascension School. June 7th is Holy Trinity Sunday which could serve as the theme for the music on this day.

P.A System

Pastor Ken observed that it's still difficult to hear those who are speaking. When the hand-held mic is used, the sound is loud and clear. Per Lan, the ear sets are the best in the industry. However, the capsule on these is 2-1/2 millimeters versus 1 inch on the hand-held mic, which accounts for the difference in sound quality. Lan will work with the pastors to get a good fit for each of their ear sets. But that's something that would have to be done each Sunday. We have four ear sets - one for each pastor (Pastors Tim, Steve, Julie and Chamie). Perhaps a fifth set for guest preachers would be a good idea.

Fran noted that the sound in the choir loft is not good. Lan has received mixed comments from some of the choir members where some note that the sound is perfect and, for others, it's muddy. It's a combination of position in the

choir loft and the level of hearing for the choir member. There was a dead spot in front of the altar and Lan's team has been working on alleviating that issue.

The sanctuary is really "live" which makes adjusting the PA system very tricky.

A suggestion was made to have a microphone at the altar so it could be used instead of the ear set. Lan will investigate further.

Next Meeting

Our next meeting is Wednesday, March 11, 2020 at 6:00 pm.

Respectfully submitted,

Rachael Bowen

Ascension Lutheran Church  
Treasurers Report summarized  
As of February 29, 2020

	Approved FY '20 Budget	Fiscal year 2019-20			Approved FY '19 Budget
		YTD Budget '20	YTD Actual '20	Variance'20	
<b>Revenue:</b>					
Revenue - Envelope & Loose	\$1,333,569	\$872,769	\$862,809	(\$9,960)	\$1,438,000
Revenue - Other Income	\$23,000	\$16,132	\$13,984	(\$2,148)	\$23,000
<b>Total Revenue</b>	<b>\$1,356,569</b>	<b>\$888,901</b>	<b>\$876,793</b>	<b>(\$12,108)</b>	<b>\$1,461,000</b>
<b>Expenditures:</b>					
Congregational Benevolence	\$62,830	\$40,667	\$39,453	(\$1,214)	\$62,830
Salaries & Benefits	\$987,999	\$655,187	\$663,422	\$8,235	\$997,885
Other Administrative	\$75,922	\$52,615	\$37,518	(\$15,097)	\$72,850
Programs/Committees	\$62,085	\$41,390	\$28,168	(\$13,221)	\$60,715
Property Service & Maintenance	\$35,685	\$23,790	\$12,778	(\$11,013)	\$33,655
Utilities	\$36,200	\$18,775	\$24,230	\$5,455	\$36,200
Insurance & Taxes	\$37,610	\$29,610	\$27,444	(\$2,166)	\$41,275
<b>Operating Expense</b>	<b>\$1,298,331</b>	<b>\$862,033</b>	<b>\$833,013</b>	<b>(\$29,020)</b>	<b>\$1,305,410</b>
Total Principle and Interest	\$58,238	\$39,316	\$33,796	(\$5,520)	\$155,590
<b>Total Expenditures</b>	<b>\$1,356,569</b>	<b>\$901,349</b>	<b>\$866,809</b>	<b>(\$34,540)</b>	<b>\$1,461,000</b>
<b>Under (Over) budget</b>	<b>\$0</b>	<b>(\$12,448)</b>	<b>\$9,985</b>	<b>\$22,433</b>	<b>\$0</b>

Ascension Lutheran Church Financial Highlights  
February 2020

**YTD Financial Performance:**

YTD deficit for the Church as of February 29, 2020 was \$1.1K, and \$11.3K below budget. This favorable variance against budget is a result mostly of cost savings at both the program and admin levels which are offsetting the offering deficit as shown below:

• Offerings	\$ (9,900)	– Offerings are at 99% of budget; 97% of prior year
• Other income	(2,200)	– Interest, facility usage fees and Other Rev
• Programs & Committees Exp	13,200	Includes \$6.7k from Wedding/Funeral/Event “income”
• Admin & Property Exp	17,900	Note (A)
• Utilities	(5,500)	
• Insurance, Taxes & Financing	2,200	
• Other (Debt & Misc)	<u>(4,400)</u>	
Favorable variance to budget	\$ 11,300	

**Caring Ones and Thrivent Choice:**

February gifts of Caring Ones were \$1,031 Thrivent Choice receipts totaled \$1,865 in February. Thrivent Choice dollars available for distribution are \$1,871.

**Master Plan and Capital Campaign Accounting:**

Capital Campaign pledges, including amounts received where no pledge was made, total \$4,346,009 Total gifts received for the Capital Campaign are \$2,994,283. The funds available as of Feb. 29, 2020 are \$510K as summarized below. The detail has been forwarded to Creighton Van Horn.

Costs paid in-house (both current & prior year) for the new ECC are \$1,441,109 as shown below, and the detail is contained on the following pages. Additionally, our draw on Thrivent construction loans was \$1,049,684 for a combined expenditure of \$2,490,793 on the project thus far.

<u>General Ledger Account</u>		Balance at
Title	Number	02/29/20
Capital Campaign Receipts		\$ 2,994,283
Earmark for Cap Camp Expenses		(1,200)
Less debt payments		(136,471)
Less fundraising expenses - FYE18		(87,199)
Reclass Foundation Grant to cover Exp		(10,265)
Sanctuary Remodel		(808,445)
ECC Expenses - FYE19*		<u>(736,720)</u>
Balance Capital Campaign account	323001	\$ 1,213,983
Less Current Year Disbursements:		
ECC Const in Prog (CY In-house)*	110512	<u>(704,389)</u>
Available Capital Campaign Funds		<u>\$ 509,594</u>

Note (A)

Includes a \$15K credit for Maintenance & Repair Staff hours worked on projects strictly related to construction of the new ECC. Previously, most of it had been billed via Intercompany to ALECC (erroneously). The amounts have now been correctly charged to Construction In Progress and the credit shown to offset payroll expense as follows:

Last half of 2019	12,470
Jan-20	1,970
Feb-20	710

15,150



Budgeted Financial Statement for Period 8 - February  
 Church Budget vs. Actual Analysis - SUMMARY  
 Company#: 1 Name: Ascension Lutheran Church of Thousand Oaks  
 Fiscal Year Beginning 7/1/2019

<u>Account #/Description</u>	<u>Budget Annual</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to YTD Budget Dollar</u>	<u>Var. Actual to YTD Budget %</u>	<u>Actual for Period</u>
<b>CASH OVER/(SHORT)</b>						
<b>NET INCOME</b>						
<b>NET OPERATING INCOME</b>						
<b>REVENUE</b>						
5 Envelope Offering	\$1,311,569.00	\$859,569.00	\$831,102.34	(\$28,466.66)	97%	\$81,331.83
6 Env Offering-100% ALC	\$0.00	\$0.00	\$20,900.00	\$20,900.00	0%	\$0.00
7 Loose Offering	\$22,000.00	\$13,200.00	\$10,806.97	(\$2,393.03)	82%	(\$74.22)
11 Interest Income	\$8,000.00	\$4,440.67	\$5,058.50	\$617.83	114%	\$416.98
12 Facility Usage Fees	\$9,000.00	\$5,732.70	\$4,389.00	(\$1,343.70)	77%	\$572.25
15 Other Revenue	\$6,000.00	\$5,958.61	\$4,536.54	(\$1,422.07)	76%	\$0.00
<b>TOTAL REVENUE</b>	<b>\$1,356,569.00</b>	<b>\$888,900.98</b>	<b>\$876,793.35</b>	<b>(\$12,107.63)</b>	<b>99%</b>	<b>\$82,246.84</b>
<b>OPERATING EXPENSE</b>						
17 Congreg Benev	(\$62,830.00)	(\$40,666.64)	(\$39,452.60)	\$1,214.04	97%	(\$4,827.00)
18 Total Program/Committee Exp	(\$62,085.00)	(\$41,389.96)	(\$28,168.49)	\$13,221.47	68%	(\$3,981.20)
19 Total Operating Expense	(\$1,173,416.00)	(\$779,976.36)	(\$765,391.83)	\$14,584.53	98%	(\$87,696.41)
<b>TOTAL OPERATING EXPENSE</b>	<b>(\$1,298,331.00)</b>	<b>(\$862,032.96)</b>	<b>(\$833,012.92)</b>	<b>\$29,020.04</b>	<b>97%</b>	<b>(\$96,504.61)</b>
<b>TOTAL NET OPERATING INCOME</b>	<b>\$58,238.00</b>	<b>\$26,868.02</b>	<b>\$43,780.43</b>	<b>\$16,912.41</b>	<b>163%</b>	<b>(\$14,257.77)</b>
<b>Interest</b>						
23 Thrivent 2009 Loan	(\$57,144.00)	(\$38,576.43)	(\$32,884.21)	\$5,692.22	85%	(\$4,729.94)
24 Foundation Note	(\$1,094.00)	(\$739.40)	(\$911.50)	(\$172.10)	123%	(\$91.15)
<b>Total Interest</b>	<b>(\$58,238.00)</b>	<b>(\$39,315.83)</b>	<b>(\$33,795.71)</b>	<b>\$5,520.12</b>	<b>86%</b>	<b>(\$4,821.09)</b>
<b>TOTAL NET INCOME</b>	<b>\$0.00</b>	<b>(\$12,447.81)</b>	<b>\$9,984.72</b>	<b>\$22,432.53</b>	<b>-80%</b>	<b>(\$19,078.86)</b>
<b>Principal Pymts</b>						
31 Thrivent 2009 Loan	\$0.00	\$0.00	(\$8,311.43)	(\$8,311.43)	0%	\$0.00
<b>Total Principal Pymts</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$8,311.43)</b>	<b>(\$8,311.43)</b>	<b>0%</b>	<b>\$0.00</b>
39 Cap Camp Tfr - Debt	\$0.00	\$0.00	(\$2,812.41)	(\$2,812.41)	0%	\$0.00
<b>TOTAL CASH OVER/(SHORT)</b>	<b>\$0.00</b>	<b>(\$12,447.81)</b>	<b>(\$1,139.12)</b>	<b>\$11,308.69</b>	<b>9%</b>	<b>(\$19,078.86)</b>
40 Desig Benev Outside Receipts	\$0.00	\$0.00	\$96,460.03	\$96,460.03	0%	\$5,800.73
41 Desig Benev Outside Expense	\$0.00	\$0.00	(\$90,769.30)	(\$90,769.30)	0%	(\$60,136.65)
42 Desig Benev ALC Receipts	\$0.00	\$0.00	\$730,189.78	\$730,189.78	0%	\$57,330.99
43 Desig Benev ALC Expense	\$0.00	\$0.00	(\$729,379.78)	(\$729,379.78)	0%	(\$57,190.99)

Budgeted Financial Statement for Period 8 - February  
Church Budget vs. Actual Analysis-Details  
Company#: 1 Name: Ascension Lutheran Church of Thousand Oaks  
Fiscal Year Beginning 7/1/2019

<u>Account #/Description</u>	<u>Budget Annual</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to YTD Budget Dollar</u>	<u>Var. Actual to YTD Budget %</u>	<u>Actual for Period</u>
<b>PROGRAM/COMMITTEE</b>						
2 Communications	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
3 Council	\$300.00	\$200.00	\$0.00	(\$200.00)	0%	\$0.00
4 Family Life Ministry	\$9,000.00	\$6,000.00	\$5,031.50	(\$968.50)	84%	\$869.23
5 Fellowship	\$600.00	\$400.00	\$1,087.30	\$687.30	272%	\$123.16
6 Joy of Giving/Stewardship	\$3,900.00	\$2,600.00	\$2,124.26	(\$475.74)	82%	\$617.28
7 Lay Ministry	\$200.00	\$133.32	\$63.92	(\$69.40)	48%	\$29.50
8 Sr. Adult Ministry	\$250.00	\$166.68	\$505.50	\$338.82	303%	\$0.00
9 Library	\$200.00	\$133.32	\$54.38	(\$78.94)	41%	\$54.38
10 Long Range Planning	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
11 Outreach	\$3,000.00	\$2,000.00	\$1,378.57	(\$621.43)	69%	\$283.35
12 Stephen Ministry	\$0.00	\$0.00	\$114.85	\$114.85	0%	\$0.00
13 Weddings & Funerals	\$0.00	\$0.00	(\$6,723.53)	(\$6,723.53)	0%	(\$1,711.26)
14 Worship	\$34,835.00	\$23,223.28	\$20,614.46	(\$2,608.82)	89%	\$3,396.30
15 Youth	\$5,800.00	\$3,866.68	\$2,069.43	(\$1,797.25)	54%	\$4.25
16 Global Ministries Team	\$4,000.00	\$2,666.68	\$1,847.85	(\$818.83)	69%	\$315.00
<b>TOTAL PROGRAM/COMMITTEE</b>	<b>\$62,085.00</b>	<b>\$41,389.96</b>	<b>\$28,168.49</b>	<b>(\$13,221.47)</b>	<b>68%</b>	<b>\$3,981.20</b>
<b>ADMINISTRATIVE</b>						
<b>Office/Other Administrative</b>						
19 Clergy/Administrative Payroll	\$987,999.00	\$655,187.00	\$663,421.73	\$8,234.73	101%	\$79,629.99
20 M&R Construction Offset	\$0.00	\$0.00	(\$15,141.79)	(\$15,141.79)	0%	(\$705.88)
21 Shared Finance/Custodial Sup	(\$20,400.00)	(\$13,600.00)	(\$13,200.00)	\$400.00	97%	(\$1,650.00)
22 Supplies/Postage/Expense	\$8,200.00	\$5,466.68	\$5,448.31	(\$18.37)	100%	\$993.21
23 Newsletter Paper and Postage	\$3,288.00	\$2,192.00	\$338.50	(\$1,853.50)	15%	\$44.00
24 Equipment Supplies	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
25 Equipment Lease and Usage	\$5,800.00	\$3,866.68	\$3,914.61	\$47.93	101%	\$505.29
26 Equipment Repairs/Maintenan	\$200.00	\$133.32	\$6.42	(\$126.90)	5%	\$0.00
27 Equipment Capital Expenditur	\$13,634.00	\$9,089.32	\$12,297.20	\$3,207.88	135%	\$0.00
28 Technology Purchase and Supp	\$26,150.00	\$17,433.32	\$16,989.10	(\$444.22)	97%	\$1,863.00
29 Computer Cabling Project-Sch	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
30 Professional Audit	\$6,000.00	\$6,000.00	\$6,330.00	\$330.00	106%	\$0.00
31 On-line Donation Fees	\$4,700.00	\$3,133.32	\$3,007.12	(\$126.20)	96%	\$333.93
32 Bank/Payroll Processing Fees	\$7,700.00	\$5,133.32	\$5,241.44	\$108.12	102%	\$536.25
33 Audit/Accounting Fees	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
34 Professional Fees	\$750.00	\$500.00	\$331.50	(\$168.50)	66%	\$34.50
35 Visiting Pastoral Expense	\$600.00	\$400.00	\$20.00	(\$380.00)	5%	\$0.00
36 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
37 Sabbatical Funding	\$1,000.00	\$666.68	\$1,062.14	\$395.46	159%	\$0.00
38 Reimbursed Pastoral Expense	\$9,300.00	\$6,200.00	\$5,545.05	(\$654.95)	89%	(\$58.11)
39 ELCA Churchwide Conventions	\$1,000.00	\$666.68	\$0.00	(\$666.68)	0%	\$0.00
40 Human Resources Fund	\$2,500.00	\$1,666.68	\$1,188.90	(\$477.78)	71%	\$16.37
41 Human Resources-Benefits Eva	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
42 Publicity	\$4,500.00	\$3,000.00	\$3,729.55	\$729.55	124%	\$429.01
43 Other Expense	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00

Budgeted Financial Statement for Period 8 - February  
Church Budget vs. Actual Analysis-Details  
Company#: 1 Name: Ascension Lutheran Church of Thousand Oaks  
Fiscal Year Beginning 7/1/2019

<u>Account #/Description</u>	<u>Budget Annual</u>	<u>Budget YTD</u>	<u>Actual YTD</u>	<u>Var. Actual to YTD Budget Dollar</u>	<u>Var. Actual to YTD Budget %</u>	<u>Actual for Period</u>
44 Health & Safety (AED)	\$1,000.00	\$666.64	\$410.00	(\$256.64)	62%	\$90.00
<b>Total Office/Other Administrative</b>	<b>\$1,063,921.00</b>	<b>\$707,801.64</b>	<b>\$700,939.78</b>	<b>(\$6,861.86)</b>	<b>99%</b>	<b>\$82,061.56</b>
<b>Property Expenses</b>						
<b>Property Services &amp; Maintenance</b>						
47 Property-Funds from Designat	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
48 Property Services and Facility	\$37,385.00	\$24,923.36	\$26,999.00	\$2,075.64	108%	\$2,838.00
49 Building Maintenance	\$30,300.00	\$20,200.00	\$15,139.72	(\$5,060.28)	75%	\$951.23
50 School Maintenance Reimburs	(\$38,000.00)	(\$25,333.32)	(\$29,361.19)	(\$4,027.87)	116%	(\$3,529.05)
51 Property-Audio/Visual	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
52 Property-Capital Expenditures	\$6,000.00	\$4,000.00	\$0.00	(\$4,000.00)	0%	\$0.00
53 Property-Cap Exp.-Des. Funds	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
54 Property-Reserve	\$0.00	\$0.00	\$0.00	\$0.00	0%	\$0.00
<b>Total Property Services &amp; Mainten</b>	<b>\$35,685.00</b>	<b>\$23,790.04</b>	<b>\$12,777.53</b>	<b>(\$11,012.51)</b>	<b>54%</b>	<b>\$260.18</b>
<b>Utilities</b>						
56 Utilities-Gas & Electric	\$39,100.00	\$22,840.00	\$27,999.17	\$5,159.17	123%	\$2,743.42
57 Utilities-Refuse	\$7,900.00	\$5,266.68	\$4,984.01	(\$282.67)	95%	\$626.57
58 Utilities-Telephone	\$6,300.00	\$4,200.00	\$4,039.73	(\$160.27)	96%	\$480.98
59 Utilities-Water	\$12,800.00	\$6,398.00	\$7,397.65	\$999.65	116%	\$0.00
60 Utilities - Contra	(\$29,900.00)	(\$19,930.00)	(\$20,190.43)	(\$260.43)	101%	(\$1,685.00)
<b>Total Utilities</b>	<b>\$36,200.00</b>	<b>\$18,774.68</b>	<b>\$24,230.13</b>	<b>\$5,455.45</b>	<b>129%</b>	<b>\$2,165.97</b>
<b>Insurance, Taxes, &amp; Financing</b>						
62 Insurance	\$36,000.00	\$28,000.00	\$25,224.65	(\$2,775.35)	90%	\$3,167.20
63 Taxes and Licenses	\$1,610.00	\$1,610.00	\$719.74	(\$890.26)	45%	\$41.50
64 Financing/Recording Fees	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0%	\$0.00
<b>Total Insurance, Taxes, &amp; Financi</b>	<b>\$37,610.00</b>	<b>\$29,610.00</b>	<b>\$27,444.39</b>	<b>(\$2,165.61)</b>	<b>93%</b>	<b>\$3,208.70</b>
<b>Total Property Expenses</b>	<b>\$109,495.00</b>	<b>\$72,174.72</b>	<b>\$64,452.05</b>	<b>(\$7,722.67)</b>	<b>89%</b>	<b>\$5,634.85</b>
<b>TOTAL ADMINISTRATIVE</b>	<b>\$1,173,416.00</b>	<b>\$779,976.36</b>	<b>\$765,391.83</b>	<b>(\$14,584.53)</b>	<b>98%</b>	<b>\$87,696.41</b>

Ascension Lutheran Church  
 Comparative Data re: Envelope and Loose Offerings  
 For Fiscal Years Ended 2012-2020 As of February 29, 2020

Envelope Offerings:		Historical Actuals for FYE:												Actual FYE20	Budget FYE20	# Sun	YTD Var FYE20 (Act - Bud)	% to Budget	% to LY
		2012	2013	2014	2015	2016	2017	2018	2019										
Months		2012	2013	2014	2015	2016	2017	2018	2019										
July		108,555	102,786	88,172	99,774	102,548	97,162	117,343	105,651	89,242	89,000	4	242	100.3%	84.5%				
August		124,772	96,061	97,851	99,700	104,068	101,076	93,831	83,629	95,208	91,000	4	4,208	104.6%	113.8%				
September		97,673	105,923	120,787	107,029	95,659	110,607	97,155	105,470	95,637	120,000	5	(24,363)	79.7%	90.7%				
October		111,429	101,787	130,318	95,921	95,796	129,946	111,162	96,231	81,034	96,000	4	(14,966)	84.4%	84.2%				
November		99,739	103,355	111,562	99,708	108,960	98,259	105,750	95,365	107,429	96,000	4	11,429	111.9%	112.7%				
December		127,069	136,129	160,485	162,944	150,680	164,205	168,242	189,615	178,742	175,569	5	3,173	101.8%	94.3%				
January		103,521	105,128	120,370	92,478	102,046	109,576	137,248	91,096	123,378	96,000	4	27,378	128.5%	135.4%				
February		100,603	91,167	98,933	111,114	136,631	94,764	96,350	110,066	81,332	96,000	4	(14,668)	84.7%	73.9%				
March		102,072	126,738	115,619	144,556	149,928	150,041	122,905	97,461		120,000	5		0.0%	0.0%				
April		153,631	141,812	113,274	128,809	97,647	121,312	129,409	112,317		116,000	4		0.0%	0.0%				
May		101,891	103,422	100,957	120,518	112,965	94,287	97,517	95,160		120,000	5		0.0%	0.0%				
June		137,734	116,399	136,801	99,502	93,832	134,646	105,556	100,015		96,000	4		0.0%	0.0%				
Total		1,370,701	1,332,740	1,397,133	1,364,068	1,352,776	1,407,896	1,384,486	1,284,097	852,002	1,311,569	52	(7,567)	99.1%	97.1%				

Loose Offerings:		Historical Actuals for FYE:												Actual FYE20	Budget FYE20	# Sun	YTD Var FYE20 (Act - Bud)	% to Budget	% to LY
		2012	2013	2014	2015	2016	2017	2018	2019										
Months		2012	2013	2014	2015	2016	2017	2018	2019										
July		915	1,222	937	987	819	1,366	970	1,266	1,222	1,200	4	22	101.8%	96.5%				
August		841	1,301	1,180	1,084	1,747	1,135	1,266	1,171	983	1,200	4	(217)	81.9%	84.0%				
September		933	1,627	1,386	1,064	2,022	1,157	1,033	1,484	909	1,600	5	(691)	56.8%	61.2%				
October		1,188	1,411	1,464	1,468	1,223	1,694	1,903	1,138	1,008	1,000	4	8	100.8%	88.6%				
November		1,219	960	1,344	2,000	1,484	1,273	1,714	1,595	1,191	1,500	4	(409)	74.5%	74.7%				
December		5,088	7,022	6,375	5,891	5,409	7,003	6,296	5,217	4,452	4,500	5	(48)	98.9%	85.3%				
January		1,459	1,385	1,132	1,018	1,593	1,317	1,179	1,078	1,115	1,000	4	115	111.9%	103.4%				
February		1,272	1,276	1,138	1,016	1,439	1,946	2,009	1,057	(74)	1,100	4	(1,174)	-6.7%	-7.0%				
March		1,651	4,019	1,557	1,782	3,824	1,397	2,330	1,937		1,700	5		0.0%	0.0%				
April		3,455	1,188	4,158	4,060	1,074	4,913	3,859	4,019		3,900	4		0.0%	0.0%				
May		1,395	1,819	2,043	1,932	1,682	1,329	1,199	1,826		1,700	5		0.0%	0.0%				
June		1,313	1,218	1,375	1,032	1,657	1,010	1,449	2,609		1,500	4		0.0%	0.0%				
Total		20,728	24,449	24,969	23,334	23,992	25,541	25,227	25,227	10,807	22,000	52	(2,393)	81.9%	77.2%				
Total		1,391,429	1,357,189	1,421,222	1,387,402	1,376,758	1,433,437	1,409,713	1,309,324	862,809	1,333,569		(9,960)	98.9%	96.8%				

**New Members & Baptisms**  
February 2020

**New Members - None**

**Baptisms - None**