



# Annual Meeting 2024

## Decorah Congregational United Church of Christ

Wed, Jan 31, 2024 at 6:30 p.m. in the UCC Congregational Center  
and streamed Live online via Zoom



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# 2024 Annual Meeting Agenda

*Wed, Jan 31, 2024 at 6:30 p.m. in the UCC Congregational Center  
and streamed Live online via Zoom*

1. Welcome
2. Opening Prayer
3. Approving the 2023 Annual Meeting Minutes
4. Approving the 2023 Reports
  - Church Council
  - Worship Planning
  - Search Committee
  - Women's Fellowship
5. Electing 2024 Slate of Officers
6. 2023 Financial Report
7. Adopting the Budget for 2024
8. Other Business
9. Envisioning 2024
10. Adjournment

# Office Report for 2023

*Submitted by Kristin Propson, Office Administrator*

In hopes of better understanding the past and future of Decorah UCC in this year with no pastor, I caught myself recently scrutinizing our official name in our constitution and bylaws: ***Congregational United Church of Christ of Decorah, Iowa***. As the office administrator, I have to manage our official name on all sorts of documents, which honestly can be quite a pain, given how long it is. I've found an unbelievable number of variations used on forms, letters, websites, checks, bulletins, tax statements, reports, and documents. It's quite impressive how many different names are used to represent our church.

When potential new guest speakers ask which church we are, I tell them that we're "Decorah UCC," or "the rainbow doors church," or "the rainbow lightpost church," or, when I'm in a bragging mood, "the one with the most beautiful stained-glass windows."

But officially, we are the Congregational United Church of Christ of Decorah, Iowa. We often drop the "congregational" part and, seeing as how it's a five-syllable mouthful, I don't blame us. But the "congregational" part of our name is what keeps calling out to me when I think about how we have persisted over the years, and these past few years in particular.

Now, I'm guessing that church historians and theological purists may take issue with me flippantly owning the word "congregational", but think about it...

- Q: How do we at Decorah UCC define ourselves?  
A: We are a close-knit, community-minded *congregation*. We are united. Even without a pastor.
- Q: What do we do?  
A: We *congregate* for worship and we *congregate* to serve in our community. Even without a pastor.
- Q: How do we govern ourselves?

A: We abide by the tenants of *congregationalism*, determining our own affairs and independently doing what it takes to help the *congregation* and our missions thrive. Even without a pastor.

- Q: How have we withstood the test of this last year with only lay leadership?  
A: Well hey, we are the ***Congregational United Church of Christ of Decorah, Iowa!***

It's been a challenging year for Decorah UCC without formal pastoral leadership, but I'd say we got through it quite well... by *congregating congregationally* as a *congregation*.

Thank you, congregants, for shaping the Congregational United Church of Christ of Decorah, Iowa into a unique community in which we find solace, meaning and fellowship. We wouldn't be who and where we are today without each and every past and present friend and member of this special *congregation*.

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2023 notables in Deorah UCC office administration:

- Current Decorah UCC regular employees are Kristin Propson (office), Jessica Paul (pianist), Kjerstin Halverson and Olivia Gustafson (Children's Ministry Coordinators), Cheryl Rude (custodian) and Tim Engelsdorfer (yard and maintenance).
- Kristin Albertson concluded her work as Worship Coordinator in March 2023.
- Olivia Gustafson joined the Decorah UCC staff as a Children's Ministry Coordinator in May 2023.
- John Bendt concluded his work as Music Minister in August 2023.
- Kids Lunch Club director Shanna Putnam-Dibble and assistant Rachel Martin ran a successful summer program. The Decorah UCC office processed administrative aspects of the program, provided backup lunch delivery coverage and coordinated volunteers.
- Neighbors Helping Neighbors and Guatemalan Basics saw more demand for services than ever. The Decorah UCC office processed ride request coordination and volunteers for NHN and provided financial oversight for both programs.

# Church Council Report for 2023

*Submitted by Margaret Betteridge, Moderator*

The big news in Decorah UCC's governance in 2023 was the adoption of a revised Constitution and Bylaws that changed our board and committee structure.

This report includes the work of both the former church council under the old structure (January through April) and that of the revised council (May through December). This includes Trustees and Deacons work from January through April 2023.

The UCC Council in 2023 met monthly via Zoom and in person. The current council members are: Margaret Betteridge, moderator, Onita Mohr, moderator elect, Phil Iversen, financial treasurer, Angela Gullickson, financial secretary, Cindy Goodner, clerk, Terry Sparkes and Katheryn Russi, at large members.

The Council revised and approved new bylaws to change our governing structure. The goal was to unify our boards into one council, with ministry teams to carry out other responsibilities as needed. (Ministry teams are included in this annual report.)

Kristin Albertson served as worship coordinator for several months in early 2023. Later Jan Heikes volunteered to help organize worship services with Kristin Propson. A variety of guest speakers were scheduled to lead worship, including ordained pastors who have served monthly communion.

The Council approved to continue supporting the work of Kid's Lunch Club with a stipend paid to Shanna Putnam Dibble, Decorah Schools coordinator of this program, and a small stipend to hire an assistant to work with Shanna. Kristin Propson also assisted with the administration of KLC. A fundraising appeal was sent to area churches and organizations who helped to fund the costs of this program.

Our church continues to support the work of the local Immigration Working Group, and administer funds for the Neighbors Helping Neighbors and the Guatemalan Basics funds. These are both "pass through" funds that receive donations from many local churches and organizations.

Kjerstin Halverson, a Luther College student, served as our children's ministry coordinator. She was also assisted by Olivia Gustafson, another Luther student. They have been using curriculum from *Illustrated Ministry* to develop activities for children's church.

Council discussed estimates for solar panels from Decorah Electric for approximately \$44,500. This idea will be discussed at a later date and studied by a small ministry team during 2024.

March 19 a congregational meeting was held and the vote passed to adopt the new bylaws. (New bylaws are included in this annual report as an addendum.)

A memorial gift was received from Carrie Lee's estate, gift notification of \$179,000. This gift was put in an interest earning account for now until Council and congregation can discuss how we want to use these funds in service of our mission. (\$125,000 moved to a one-year CD.) Gift policy states that 5-10% should be donated to a mission centric effort, to be determined at a later date.

Dixie Laube attended our April Council meeting via Zoom. Dixie serves as our UCC conference deacon and offered her support to our congregation.

A congregational meeting was held on April 30 to adopt the new council's slate of officers.

Council approved the financial support of Decorah Pride event for \$250.00.

John Bendt resigned as our director of music and his last Sunday was Aug. 6, 2023. The position was advertised but no candidates have applied.

Jan and Kristin sent a congregational survey to get input about worship planning.

Council voted to join with Decorah United Methodist Church as a partner in the Sister Parish initiative. Jan Heikes serves as a board member of this group.

The rainbow doors were put up before Nordic Fest weekend and stayed in place through Pride weekend and early fall.

In September of 2023, our church building and other public areas nearby were targets of vandalism with painted messages of hatred toward the LGBTQ community. Our church worked closely with law enforcement and other local pastors in response to this unfortunate incident. There was an impromptu prayer service and cleanup efforts led by local area clergy and an outpouring of community support.

In November, Council received bids for a new boiler for the church center and Vick's Plumbing was hired to replace the boiler. (Boiler \$13,654 was a capital improvement expense.)

Benj Kost volunteered to create a "pop-up" choir for Advent season and directed a lively choir for a few Sundays in Advent.

2023 UCC Advent Planning Team members were Rachel Sandhorst, Melissa Koch, and Jan Heikes. Also Norma Jean and Daryl Bosma and Phil and Sarah Iversen helped to purchase and install our new artificial Christmas tree this year.

Undesignated local mission money distribution for 2023: Council voted to donate \$1,000 each to Decorah Food Pantry and Decorah Free Clinic.

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## Worship Planning Report for 2023

*Submitted by Kristin Propson, Office Administrator*

2023 notables in Decorah UCC worship planning:

- More than 30 contracted visiting preachers, guest speakers, and musicians contributed to Sunday worship service programming throughout the year. A full list of Sunday service themes and speakers is listed in this report.
- A congregational survey was conducted in Spring 2023 by Jan Heikes and Kristin Propson to assess worship service content and delivery preferences. Input was used to guide planning of future services.
- Ministry teams replaced committees, including Deacons. A 2023 ministry team summary with members is included in this report.



## Sunday Worship Sermons/Reflections and Pulpit Supply Coverage 2023

January 1	<i>New Year Poems and Hymns</i> - Kristin Albertson
January 8	<i>Home By Another Road</i> - Rev. Melissa Bills
January 15	<i>The Baptism of Jesus</i> - Rev. Allie Scott
January 22	<i>The Greatest Immigration Story Ever Told</i> - Kathi Mitchell
January 29	<i>The Beatitudes</i> - Kristin Albertson
February 5	<i>Community</i> - Kristin Albertson
February 12	<i>Holy Satire</i> - Bob Shedinger
February 19	<i>Light That Shines</i> - Rev. Allie Scott
February 26	<i>Who Will You Listen To?</i> - Rev. Melissa Bills
March 5	<i>What the Wind Said to Thajir</i> - Rev. Jim Dale
March 12	<i>Holi Hai!</i> - Sandya Purohit Caton
March 19	<i>This I Believe, Part 1</i> - Rachel Sandhorst
March 26	<i>Growing Hope Globally</i> - Mark Swanson
April 2	<i>The Palms Were a Protest</i> - Rev. Allie Scott
April 9	<i>Who Are You Weeping For?</i> - Rev. Melissa Bills
April 16	<i>This I Believe, Part 2</i> - Rachel Sandhorst
April 23	<i>Earth Day: The Unsettling of America</i> - Jon Jensen
April 30	<i>Emulating Our Good Shepherd</i> - Jim Martin-Schramm
May 7	<i>It's ustedes, y'all!</i> - Rev. Allie Scott
May 14	<i>Rural Life Sunday: Gutsy Living</i> - Hannah Breckbill
May 21	<i>Bringing the Outsiders In</i> - Jan Heikes
May 28	<i>Paw-ty in the Park</i> with Decorah Lutheran Church at Phelps Park
June 4	<i>This Is Good</i> - Joy Conrad
June 11	<i>Healing is an Active Process</i> - Benj Kost
June 18	<i>One Day, Hannah Stood Up</i> - Allie Scott
June 25	<i>Fabulous Hope</i> - Mariann Fant
July 2	<i>The Work of Radical Justice from a Disciple of Jesus</i> - Laura Barlament



July 9	<i>Are You a Stumbling Block?</i> - Ashley Benson
July 16	<i>When You Don't Know Where You're Going, Any Road Will Take You There</i> - Nancy Barry
July 23	<i>Going Forward with Faith</i> - Pastor Peter Strobel
July 30	<i>What Kind of Faith is Like Mustard?</i> - Allie Scott
August 6	<i>The Beauty of Brokenness</i> - Anna Peterson
August 13	<i>Remaining in Mission Friendship Together</i> - David Scott
August 20	<i>Who Will You Listen To?</i> - Rev. Melissa Bills
August 27	<i>What's In Your Backpack?</i> - Rev. Allie Scott
September 3	<i>Embracing the Unexpected</i> - Rev. David Iversen
September 10	<i>Tough Words from Jesus on Forgiveness</i> - Rev. Allie Scott
September 17	<i>The Book of Forgiving</i> - Onita Mohr
September 24	<i>Here We Seek and Find Our Story</i> - Rev. Ellis Arnold & Rev. Allie Scott
October 1	<i>The In-Between</i> - Rev. Allie Scott
October 8	<i>Producing Fruit</i> - Abbie Chronister
October 15	<i>What Does Love Look Like</i> - Bob Shedinger
October 22	<i>Wintering Down</i> - Nancy Barry
October 29	<i>Friends and Neighbors</i> - Holly Moore
November 5	<i>It's Always the End of the World for Somebody</i> - Rev. Allie Scott
November 12	<i>Our Hymn of Grateful Praise: Enter the Gates</i> - Kathi Mitchell
November 19	<i>Be Daring</i> - Jim Martin Schramm
November 26	<i>The Greatest Immigration Story Ever Told: Decorah Edition</i> - Kathi Mitchell
December 3	<i>Hope: Getting Out of the Middle School Cafeteria</i> - Rev. Allie Scott
December 10	<i>Building/Faith/Rebuilding/Peace</i> - Rev. Dave Lenth
December 17	<i>Unrehearsed Christmas Pageant</i> - Rachel Sandhorst
December 24	<i>Lessons and Carols</i> - Tim Engelsdorfer
December 31	<i>Hymn Sing</i> - Margaret Betteridge

## Ministry Teams Summary

As part of the new governance structure set in place with the adoption of the revised constitution and bylaws, most committees were replaced with ministry teams.

The following ministry teams support the structure, mission, and activities of Decorah UCC. Ministry team members are volunteers. Thank you to all ministry team members for your service.

<b>Ministry Team</b>	<b>Responsibilities</b>	<b>Team Leader</b>
Worship	recruits pastors and/or pulpit presenters, coordinates worship services	Jan H
Finance	oversees budget and fiscal matters (alongside church treasurer)	Phil I
Welcome	recruits greeters for services, identifies outreach opportunities	Lorraine B
Building	attends to building maintenance and function	Tim E, Darryl B
Youth Education	oversees youth education staff and programs	Margaret B
Fellowship	recruits fellowship hosts, oversees kitchen materials and use	Katheryn R, Deb E, Sarah I
Communion	organizes communion materials, assists with communion	Carole D, Onita M
Vestments	oversees vestments used in sanctuary	Randall D

Shut-in visitation	visits members/congregants who are shut ins	Jenn K
Shut-in communion	provides communion to shut in members/congregants	Norma Jean B, Darryl B
Sound/streaming	operates sound and worship streaming equipment	Tim E, Phil I, Max G
Women's Fellowship (Petra)	coordinates meetings and activities of women's group	Onita M
Food Pantry	represents Decorah UCC at Food Pantry organization	Terry S
Sister Parish	represents Decorah UCC at Sister Parish organizational meetings	Jan H
Christmas at Helping Services	coordinates Decorah UCC provision of gifts for HS families	Cindy G
Office Assistance	assists with worship bulletin prep and other materials	Karen and Anna W
Advent/Christmas planning	plans advent and Christmas worship services and events	Rachel S, Melissa K
Ad hoc short term teams	as needed	as needed

# Search Committee Report for 2023

*Submitted by Margaret Betteridge*

The pastoral search committee has met regularly in 2023 via Zoom to discuss the materials submitted by several candidates and to review procedures with Jonna Jensen, our UCC conference search and call support minister.

As of the current time, there are no pending applicants for our pastoral position. The reality is that the candidate pool for progressive pastors seeking positions in Iowa has declined dramatically since our last search. Conference staff assures us that our church, and our profile materials, are highly attractive, but it's a bigger challenge now to get our materials in front of candidates -- especially potential candidates who might not, on their own initiative, click on the UCC opportunities website to find us.

In 2024, we plan to revise our church profile and continue to discuss and try new strategies to reach out to potential candidates.

Search committee members:

- Terry Sparkes
- Carrie Weber
- Daryl Bosma
- Phil Iversen
- Margaret Betteridge

# Women's Fellowship Report for 2023

*Submitted by Onita Mohr*

January 1, 2023 to December 31, 2023

## RECEIPTS 2023

Balance on hand January 1, 2023	\$19,682.50
Pecan sales	2,551.00
Funeral	100.00
Total Receipts	\$22,333.50

## DISBURSEMENTS 2023

Schermer Pecans	\$1,583.28
Campership	238.50
Total Disbursements	\$1,821.78

Total Receipts \$22,333.50

Total Disbursements 1,821.78

**\$20,511.72**

### Women's Fellowship/Petra Circle Activities for 2023:

- In person meetings for study and fellowship
- Bingo at Ause Haugen, Eastern Star
- Pecan sales for camp scholarships (one claim) and pledge to church (missed in 2023, paid in 2024)
- Cards sent to older members, friends and those with concerns
- Valentines (flowers or candy) delivered to members with mobility concerns

Respectfully submitted,  
Onita Mohr  
Secretary/Treasurer

# 2024 Proposed Slate of Officers

	<i>Term Ends</i>		<i>Term Ends</i>
<b><u>Clerk</u></b>		<b><u>Church Council at-Large</u></b>	
Carrie Weber	December 31, 2025	Jan Heikes	December 31, 2025
<b><u>Moderator</u></b>		Tim Engelsdorfer	December 31, 2025
Onita Mohr	December 31, 2024	Katheryn Russi	December 31, 2024
<b><u>Co-Treasurers</u></b>			
Bill McClain	December 31, 2024		
Lorraine Borowski	December 31, 2024		
<b><u>Financial Secretary</u></b>			
Angela Gullickson	December 31, 2024		
<b><u>Counters</u></b>			
Daryl Bosma	December 31, 2024		
Phil Iversen	December 31, 2024		
Onita Mohr	December 31, 2024		
<b><u>Pastor Search Committee</u></b>			
Margaret Betteridge	December 31, 2024		
Terry Sparkes	December 31, 2024		
Phil Iversen	December 31, 2024		
Daryl Bosma	December 31, 2024		
Carrie Weber	December 31, 2024		

# 2023 Annual Meeting Minutes

*Submitted by Cindy Goodner, Clerk*

The 2023 Annual Meeting was held on Wednesday, January 18, 2023 at 6:30 p.m. in the Decorah UCC Congregational Center. The meeting was held using a hybrid format, where members of the congregation were welcome to gather in the community center for an in-person meeting or had the option to join virtually via Zoom. 16 people were in attendance in person and 14 on Zoom.

Karen Wyse moved to approve minutes from the last annual meeting, Lorraine Borowski seconded, motion carried.

Phil shared a video of images from our church activities through the 2022 year.

Committee reports were shared. Deacons report year has a typo in it and needs to be updated. Karen Wyse moved to accept all committee reports. Seconded by Rachel Sandhorst.

The 2022 budget in review was presented by Phil Iversen. Highlights included that general offering in 2022 was down nearly \$5,000, investments lost value, overall investments are down, and nothing was hugely over in expenses. The facilities budget was slightly over, but in general our projected budget was close to actual spent in 2022.

In the mission and capital recap section of the 2022 actual budget, Boyd Wasson voiced that if the church is sharing 10% of the overall income, the congregation should be informed of organizations being donated to. Phil Iversen explained that information is shared in the weekly Sunday service bulletin when donations and collections are gathered and information can be found on our [decorahucc.org](http://decorahucc.org) website. OCWM individuals are donating to meet fundraising goals. Boyd Wasson questioned if the congregation was informed about the budget for OCWM. Tim Engelsdorfer explained that OCWM stands for “our church’s wider mission” and provides denomination support for UCC tri-conference and the National office as well as mission work. Tim explained that [ucc.org](http://ucc.org) has more info. Kristin A. and Kristin P. shared how they are supported by the conference from an administrative and worship planning standpoint.

Phil reported that the capital investment last year (in 2022) included the web streaming equipment, and the overall cost of that was over budget, but additional donations were received and funding was transferred from Genevieve Baker memorial, as well as other accounts to cover the over-budgeted amount.

Phil presented graphs of investment performance and general offering income over time. Phil is hopeful markets perform better in the year to come.

Phil reported that the 2023 projected income is \$149,030 and expenses are \$164,030. The difference of \$15,000 will be transferred from Kay Johnson fund. Expenses have been estimated aiming high in the



case that a new pastor is hired to cover salary and benefits. Also, an overlap with a year of salary for a worship coordinator is accounted for in the 2023 budget.

Boyd noted that consideration might be made that the streaming team be paid, as viewers from home depend on them being there. Praise for Jessica Paul, pianist, was shared, and commentary was offered by a congregant that they would like to see us search for an organist to share time. Both comments can be shared and discussed by trustees.

Comment was made by a congregant that only \$300 is reported in projected adult education expenses, but there is no mention in reports of adult education plans. Phil shared that the Church Council is discussing and will be offering adult education during Lent and again after Easter. Boyd asked if it is possible to go over budget, and Tim and Phil discussed that additional expenses can be discussed and approved as needed.

Kathryn Russi so moved and Lorraine Borowski seconded approval of the 2023 budget.

The Slate of Officers for 2023 was introduced. The Church Council reported that they have been working all year to identify a governance structure that is right sized for our congregation. The Council shared that they had a half day retreat, read a book, and studied other church governance in communities of similar size. Kathryn thanked Terry Sparks for her assistance in drafting amendments in bylaws. The framework and Proposed Bylaws are shared now in print copy for the congregation to review and ask questions before voting later in March 2023. Proposed documents will be shared soon digitally.

The Church Council reported that the primary changes in the bylaws are to officers and worship teams. The new bylaws also simplify meeting times and days of when the annual meeting can be held. The new bylaws propose to have officer slate comprised of moderator and moderator elect, clerk, financial sec, treasurer, and two at large, with two-year terms and can serve for three consecutive years. The goal is to streamline the governance structure to make sure that a sustainable plan is in place. The final vote will take place in March 2023 (two months for questions and concerns).

Tim Engelsdorfer reported that paper copies of the new proposed bylaws will be available at church next Sunday. Discussion arose about how to compare the proposed bylaws with the existing bylaws. Phil suggested that we can make both available. Council members clarified that the new proposed ministry teams would be hyper focused, for example, the team with maintenance skill and interest would only be responsible for that, with each team reporting to the Church Council. These would be short term commitments with focus rather than long term commitments that are extremely broad. The Church Council stated that we will learn as we go, but we also want to acknowledge that our current structure is not working. February 5 will be a congregational meeting to discuss more details of the proposed bylaw changes and hear feedback from the congregation. Current committees and officers have been asked to remain in their roles (beyond their term in some instances) until the March vote. Motion called to extend the current Slate of Officers for two more months. Boyd so moved and Marlene Festerman seconded.

Floor was opened for other business. Tim brought up the Pastor Search process. Phil Iversen, Margaret Betteridge, Terry Sparks, Daryl Bosma and Carrie Webber are currently on the search committee, which has not met yet this year, but is gathering later this month. Others that wish to participate need to

be nominated (may self-nominate) and the council will vote to decide. This past fall, the Church Council decided to update the Pastor Search listing on file with the main UCC listing website to “settled pastor” (not designated/temporary as the position had originally been posted). The listing information remaining from Seth’s search was reviewed by the search committee, and a mini committee (Margaret, Seth, Terry) reviewed that listing, and updated and posted it last summer.

At the time that Pastor Seth left (Oct 2022), there were 27 UCC churches in Iowa searching for pastors. It is common for rural churches to share a pastor; congregant wanted to know if that is in consideration.

Discussion finished with comments that things are going GREAT with our current employment of Kristin A. in the role of worship coordinator.

Katheryn Russi so moved and Rachel Sandhorst seconded for meeting to be adjourned.

## Decorah Congregational United Church of Christ 2024 Narrative Budget

**General INCOME Budget: \$155,066**  
**Actual:**

**General Offering Budget: \$120,000**  
**Actual:**

Our giving provides the majority of our income. We each have been blessed in different ways. Our giving is one way we live out our gratitude and say, "Thank you!"

**Investment Income Budget: \$31,216**  
**Actual:**

We begin the year with an investment fund balance of approximately \$374,000. Anticipated growth in 2023 that will be needed to support the general budget is \$25,000.

**Other Income Budget: \$3,850**  
**Actual:**

Other income includes designated gifts, such as worship music/flowers, memorials, as well as income from Women's Fellowship and rental fees.

Note: The difference between general income and expenses, -\$15,000 will be covered by a transfer from the church growth fund.

**EXPENSES: Budget: \$170,066**  
**Actual:**

**Worship & Spiritual Life Budget: \$85,116**  
**Actual:**

Worship and spiritual growth are central to our congregation. This category includes salary and benefits for our pastor (2<sup>nd</sup> half of the year), salary for music minister and accompanists, as well as worship supplies, music, Christian education and other related items.

**Facilities Budget: \$35,380**  
**Actual:**

This money is for utilities, as well as care and maintenance of our buildings and grounds.

**Administration Budget: \$49,570**  
**Actual:**

This category includes our Office Administrator's salary and benefits, office expenses, advertising, conferences and meetings, etc.

### MISSION and SERVICE:

**Mission Income Budget: \$48,780**  
**Actual:**

Our giving supports both local and global missions. We plan to support all 5 UCC missions. The OCWM target is 10% of general offering income. Also included are Kids Lunch Club, Backpack Program, Food Pantry, Legal Aid, Neighbors Helping Neighbors, other local missions, and scholarships.

**Mission Expenses Budget: \$48,780**  
**Actual:**

We expect to maintain a similar level of giving to our various mission categories compared to 2022. This includes the UCC missions (OCWM, STC, OGHS, NiN, Xmas Fund), CWS, and local missions (Food Pantry, Backpacks, KLC, NHN, Legal Aid, scholarships, etc.)

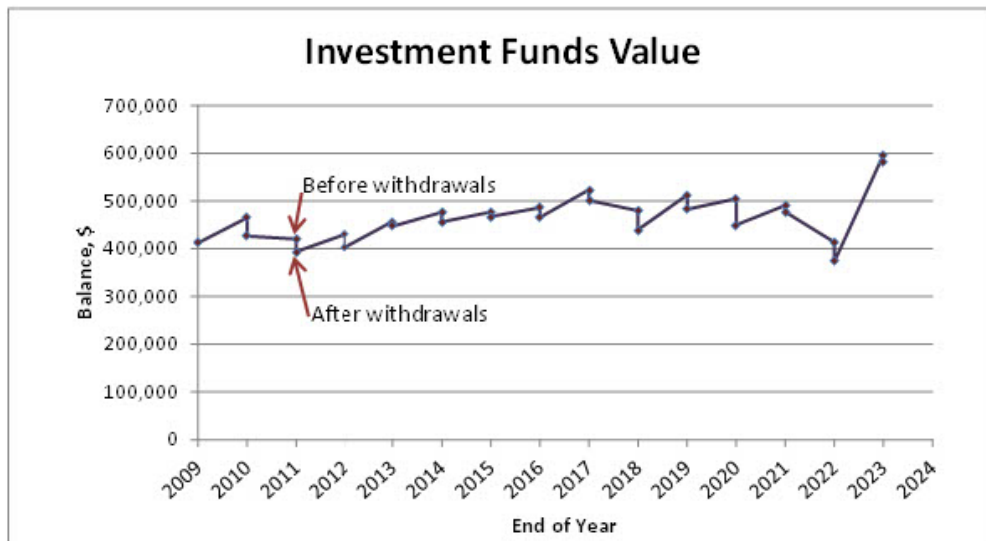
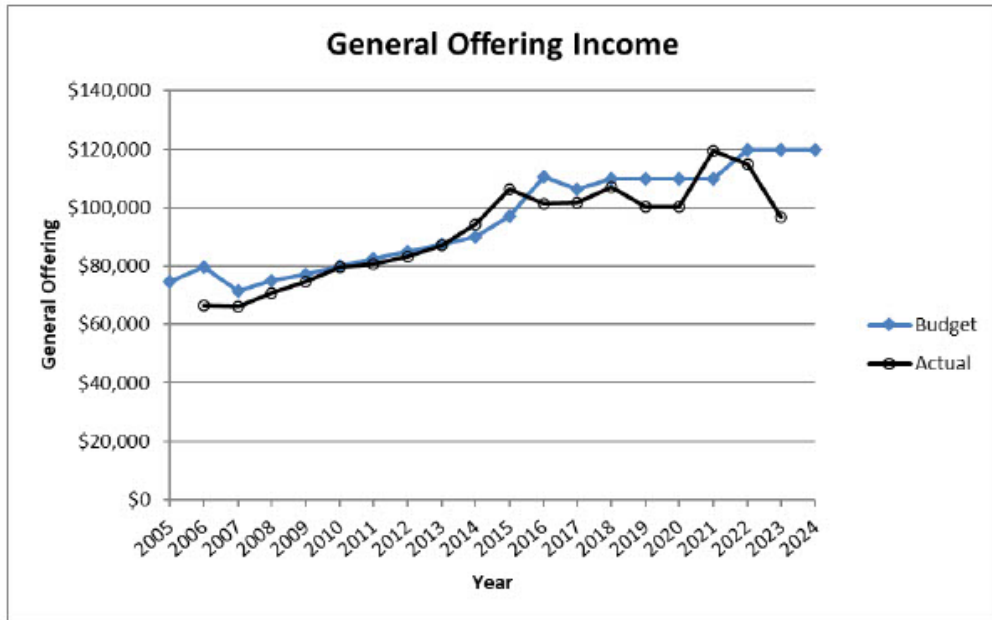
### CAPITAL:

**Capital Income Budget: \$10,000**  
**Actual:**

There are no specific capital projects planned for 2025. There are several building projects that are on our radar, including solar panels.

**Capital Expenses Budget: \$10,000**  
**Actual:**

There are no specific capital projects planned for 2023. There are several building projects that are on our radar, including solar panels.



## Decorah Congregational United Church of Christ 2023 Narrative Budget Final Report

**General INCOME Budget: \$149,030**  
**Actual: \$142,415**

**EXPENSES: Budget: \$164,030**  
**Actual: \$118,255**

**General Offering Budget: \$120,000**  
**Actual: \$ 96,689**

General offering income was \$23,261 under budget. Giving stayed on track during the first half of the year but dropped during the second half.

**Investment Income Budget: \$25,000**  
**Actual: \$43,521**

Our investment fund balance at the end of 2021 was \$582,048. This includes \$179,800 received from the Carrie Lee estate in 2023, which is being held in a separate interest-bearing account until we decide how to use the funds. Overall gain was \$43,521 in 2023. \$15,000 was withdrawn in 2023 to support the general budget.

**Other Income Budget: \$4,030**  
**Actual: \$2,205**

Other income includes designated gifts, such as worship music/flowers, memorials, as well as income from Women's Fellowship and rental fees.

**Worship & Spiritual Life Budget: \$87,900**  
**Actual: \$30,356**

This category includes salary and benefits for our Pastor, salary for our Minister of Music and Collaborative Pianist, as well as other worship-related expense. The 2023 budget planned for pastor salary and benefits in the second half of the year, which was not needed.

**Facilities Budget: \$34,960**  
**Actual: \$44,008**

We were under budget on Facilities expenses, except for having to replace the boiler in the Center, at a cost of \$13,480.

**Administration Budget: \$41,170**  
**Actual: \$43,891**

Most administrative categories were close to their targets. Higher expenses in some categories were mostly offset by lower expenses in others.

### MISSION and SERVICE:

**Mission Income Budget: \$48,780**  
**Actual: \$41,404**

Your giving supported both local and global missions. We supported all 5 UCC missions. The OCWM target was 10% of General Offering income. We took \$2,458 from general offering to meet that target. Neighbors Helping Neighbors giving was under budget, but so was spending.

**Mission Expenses Budget: \$48,780**  
**Actual: \$46,461**

Our largest Mission spending was for OCWM, Neighbors Helping Neighbors, Guatemalan Basics, and Kids Lunch Club. The pass-through funds all have positive balances (Backpack, KLC, NHN, NHN-GB, Legal Aid, Discretionary).

### CAPITAL:

**Capital Income Budget: \$5,000**  
**Actual: \$7,060**

There were no planned capital projects in 2023. The \$5,000 budget was a placeholder in case anything came up.

**Capital Expenses Budget: \$5,000**  
**Actual: \$5,500**

\$5,500 was spent on sidewalk repairs. As stated in the General section, \$13,480 was spent on a new boiler for the Center. This was accounted for in the general budget where there were available funds.

# Special Thank You's!



The Church Council would like to acknowledge and give thanks to the many volunteers who have helped during 2023.

## **Outgoing Council Members:**

- Cindy Goodner, Clerk
- Margaret Betteridge, Moderator
- Terry Sparkes, At-Large/Trustee
- Tom Henning, Trustee

## **“Drab to Fab” Committee:**

- Daryl and Norma Jean Bosma
- Randall Duvall
- Randi and Matt Spencer Berg
- Deb Edwards
- Carole Daughton
- Jan Heikes
- Sarah Iversen

## **Easter Sunrise Service:**

- Randi and Matt Spencer Berg
- Deb Edwards

## **Worship Planning:**

- Jan Heikes

## **Friendship Room Chair Upholstery:**

- Deb Edwards
- Brian and Margaret Betteridge

## **Friendship Room Photo Display:**

- Randi and Matt Spencer Berg