

# Zion Evangelical Church



1. Call to Order
2. Opening Prayer
3. Update on the Current & Long-Range Plan,
  - a.) Z-Team Report

# 2018 Z-Team Financial Report

## Income:

|                            |                 |
|----------------------------|-----------------|
| <b>Chili Dinner</b>        | <b>707.00</b>   |
| <b>Trivia Night</b>        | <b>3,521.00</b> |
| <b>Yard Sale</b>           | <b>3,758.00</b> |
| <b>Donations/Offerings</b> | <b>150.00</b>   |
| <b>Misc.</b>               | <b>0.00</b>     |

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## Expenses:

|   |                 |
|---|-----------------|
| <b>Tree Fund / Landscape</b>              | <b>309.00</b>   |
| <b>Church Projects (To Be Determined)</b> | <b>7,279.00</b> |
| <b>Misc.</b>                              | <b>552.00</b>   |

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# 2018 Z-Team Accomplishments

## Church and Grounds

- Serviced boiler
- Presently working on leaking radiator valves and cleaning out strainers
- Sanded and painted Sanctuary radiators
- Cleaned and replaced light bulbs in the Sanctuary
- Sealed front concrete stairs
- Spread mulch in plant areas as needed
- Trimmed, weeded and watered plants around church as needed
- Applied fertilizer and weed killer to the lawn as needed
- Mow and trim grass every Thursday
- Collecting yard sale items for May 2019 Yard Sale
- Planted tree in Church yard
- Refurbished Confirmation Room and storage areas
- Removed and installed new room dividers
- Rerun new 3-Phase wiring for Organ
- Serviced Elevator – replaced guide wheel
- Helped install new East and West doors and painted them
- Renovated the men's restroom in the basement
- Replaced sump pumps in the basement

# 2018 Z-Team Accomplishments Continued

## Parsonage

- Worked to get Parsonage ready for occupancy
- Worked on blocked sewer in basement – coordinated sewer repairs and new hot water heater installation

## Cemetery

- Trimmed grass and trees to keep the Cemetery clean
- Removed tombstones; dug and poured new concrete foundation. Set tombstone and epoxyed the tombstones in place

# 2018 Z-Team Accomplishments Continued

## Church Park

- Planted trees and mulched around them
- Watered all trees and plants all summer long
- Cleaned restrooms and pavilion before every event held at the Park
- Hauled trash from the Park
- Trimmed trees and cleaned up branches that fell all year long
- Repaired and serviced the Park riding mower
- Cleared brush out along the creek
- Coordinated opening / closing of Park
- Spring cleaning of restrooms, winterized restrooms
- Cut down rotten trees and removed tree stumps
- Installed tailgate lift to trailer

# 2018 Z-Team Projects

## Z-Team men and women again played a major role ...

- Chili Dinner
- Trivia Night
- Yard Sale
- Homecoming Stand
- BBQ
- Wurstmart

## Projects Yet to be Completed

- Plant trees at the Church Park from the Tree Fund
- Refurbish tombstones at Freivogel Cemetery

## Future Projects

- Straigten waterway in front of the Church Park altar
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## Planned Fund Raisers

1. Chili Dinner

Sun., Jan. 27<sup>th</sup>, 2019

# Z-Team – Thank You



Many Church members and friends of Zion Church have donated their time, talents, equipment and materials to accomplish our goals.

Countless hours have been donated by the men and women of the Church.

*The Z-Team thanks the members of Zion Evangelical Church for all their support!*

Anyone may join us on Tuesdays at 8:30 a.m.

# All Church Activities

- **Background screening of all who work with children and youth**
- **Church Lenten meals and Easter breakfast**
- **Organized 2 Jams in the Park**
- **Organized Church Hayride / Bonfire**
- **Organized Halloween Party**
- **Recruited Sunday School teachers**
- **Vacation Bible School with 74 children / youth and 19 adults**
- **Children's choir**
- **Support the MCC Patriotic and Christmas concerts**
- **BBQ (\$1,084.61)**
- **Homecoming Stand (\$1,624.16)**
- **Trivia Night**



# All Church Planned Fund Raisers

1. Trivia Night and Silent Auction

Sat., March 16<sup>th</sup>, 2019

2. Community Yard Sale

Sat., May 4<sup>th</sup>, 2019

3. Homecoming Stand

Sat. Aug. 31<sup>st</sup> & Sun. Sept. 1<sup>st</sup>, 2019

4. BBQ

Sat., Sept. 14<sup>th</sup>, 2019

5. Wurstmarkt

Sat. Nov. 9<sup>th</sup>, 2019

3. Update on the Current & Long-Range Plan
  - b.) Long-Range Plan

## PROJECT AND MAINTENANCE LIST TIMETABLE - UPDATED 11/11/18

| CHURCH                                | Completed | 1 yr  | 2 yrs | 3 yrs | 4 yrs | 5 yrs | COST |
|---------------------------------------|-----------|-------|-------|-------|-------|-------|------|
| 1. Tuck Point & Seal                  | 2006      |       |       |       |       |       |      |
| 2. Rose Window                        | 2007      |       |       |       |       |       |      |
| 3. Boiler System                      | 2007      |       |       |       |       |       |      |
| 4. Air Conditioner in Basement        | 2008      |       |       |       |       |       |      |
| 5. Air Conditioner / East Roof Top    | 2008      |       |       |       |       |       |      |
| 6. Repair Exit / Emergency Lights     | 2008      |       |       |       |       |       |      |
| 7. New Carpeting / Painting           | 2009      |       |       |       |       |       |      |
| 8. Redo Chancel Area                  | 2009      |       |       |       |       |       |      |
| 9. Purchase New Hymnals               | 2010      |       |       |       |       |       |      |
| 10. Front Step Covering               | 2010      |       |       |       |       |       |      |
| 11. Etching in Loving Trust Windows   | 2010      |       |       |       |       |       |      |
| 12. New Video Presentation System     | 2010      |       |       |       |       |       |      |
| 13. Upgrade Sound System              | 2016      |       |       |       |       |       |      |
| 14. New Lighting System               | /////     | ///// | ///// | ///// | ///// | ///// | TBD  |
| 15. Repair Stain Glass Windows        | 2016      |       |       |       |       |       |      |
| 16. Replace Sanctuary Roof            | 2015      |       |       |       |       |       |      |
| 17. Refurbish Basement Men's Restroom | 2018      |       |       |       |       |       |      |
| 18. Tuck Point Chimney                | 2014      |       |       |       |       |       |      |
| 19. Elevator                          | /////     | ///// | ///// | ///// | ///// | ///// | TBD  |
| 20. Boiler                            | /////     | ///// | ///// | ///// | ///// | ///// | TBD  |
| 21. Sound System                      | 2017      |       |       |       |       |       |      |
| 22. Replace West Door                 | 2018      |       |       |       |       |       |      |
| 23. Replace East Door                 | 2018      |       |       |       |       |       |      |

## PROJECT AND MAINTENANCE LIST TIMETABLE - UPDATED 11/11/18

| <b>FELLOWSHIP HALL</b>                    |  | <b>Completed</b> | <b>1 yr</b> | <b>2 yrs</b> | <b>3 yrs</b> | <b>4 yrs</b> | <b>5 yrs</b> | <b>COST</b> |
|---|--|------------------|-------------|--------------|--------------|--------------|--------------|-------------|
| 1. Carpet Cleaning (recurring cost)       |  | 2015             |             |              |              |              |              |             |
| 2. Refurbish Women's Restroom             |  | /////            | 2019        |              |              |              |              |             |
| 3. Replace Floor Covering                 |  | 2018             |             |              |              |              |              |             |
| 4. Replace Kitchen Floor Covering         |  | 2018             |             |              |              |              |              |             |
| 5. Removed & Installed New Room Dividers  |  | 2018             |             |              |              |              |              |             |
| 6. Repaint Pie Room                       |  | /////            | 2019        |              |              |              |              |             |
| <b>RIESS HALL</b>                         |  |                  |             |              |              |              |              |             |
| <b>RIESS HALL</b>                         |  | <b>Completed</b> | <b>1 yr</b> | <b>2 yrs</b> | <b>3 yrs</b> | <b>4 yrs</b> | <b>5 yrs</b> | <b>COST</b> |
| 1. Tuck Point & Seal                      |  | 2006             |             |              |              |              |              |             |
| 2. Carpet on Main Floor Area              |  | 2007             |             |              |              |              |              |             |
| 3. Hand Rails at Rear Entrance            |  | 2006             |             |              |              |              |              |             |
| 4. Replace Hallway Flooring               |  | 2008             |             |              |              |              |              |             |
| 5. Replace Floor in Center Front Entrance |  | 2008             |             |              |              |              |              |             |
| 6. Install Central Air Conditioning       |  | 2009             |             |              |              |              |              |             |
| 7. Replace Windows                        |  | 2009             |             |              |              |              |              |             |
| 8. Preschool Remodeling & Stairway        |  | 2012             |             |              |              |              |              |             |
| 9. Canopy Repair                          |  | 2013             |             |              |              |              |              |             |
| 10. Window Well Repair                    |  | 2013             |             |              |              |              |              |             |
| 11. Carpet Cleaning                       |  | 2015             |             |              |              |              |              |             |
| 12. Replace Rear Entry Step               |  | /////            | /////       | /////        | /////        | /////        | /////        | TBD         |
| 13. Install Handicap Access               |  | /////            | /////       | /////        | /////        | /////        | /////        | TBD         |
| 14. Install Security Fence for Preschool  |  | 2015             |             |              |              |              |              |             |
| 15. Riess Hall Roof                       |  | 2016             |             |              |              |              |              |             |
| 16. Remodel Women's Restroom              |  | 2016             |             |              |              |              |              |             |
| 17. Replace Floor Covering                |  | /////            | 2019        |              |              |              |              | TBD         |
| 18. Replace Elevator                      |  | /////            | /////       | /////        | /////        | /////        | /////        | TBD         |
| 19. Refurbish Confirmation Room           |  | 2018             |             |              |              |              |              |             |
| 20. Built Storage & Shelves in Basement   |  | 2018             |             |              |              |              |              |             |

## PROJECT AND MAINTENANCE LIST TIMETABLE - UPDATED 11/11/18

| PARKING LOT                                    | Completed | 1 yr  | 2 yrs | 3 yrs | 4 yrs | 5 yrs | COST |
|--|-----------|-------|-------|-------|-------|-------|------|
| 1. Oil & Chip (recurring cost)                 | 2013      | 2019  |       |       |       |       | TBD  |
| 2. Asphalt & Stripe                            | /////     |       |       |       |       |       | TBD  |
| COMPUTERS                                      | Completed | 1 yr  | 2 yrs | 3 yrs | 4 yrs | 5 yrs | COST |
| 1. Replace 1 every 3 years (recurring cost)    | /////     | ///// | 2020  |       |       |       | TBD  |
| PARSONAGE                                      | Completed | 1 yr  | 2 yrs | 3 yrs | 4 yrs | 5 yrs | COST |
| 1. Tuck Point & Seal                           | 2006      |       |       |       |       |       |      |
| 2. Replace Roof                                | 2010      |       |       |       |       |       |      |
| 3. Occupancy Permit Updates                    | 2012      |       |       |       |       |       |      |
| 4. Dog Pen Enclosure                           | 2012      |       |       |       |       |       |      |
| 5. Driveway / Sidewalk                         | 2017      |       |       |       |       |       |      |
| PARK / CEMETERY                                | Completed | 1 yr  | 2 yrs | 3 yrs | 4 yrs | 5 yrs | COST |
| 1. Replace West Bridge                         | 2010      |       |       |       |       |       |      |
| 2. Replace Mower                               | 2011      |       |       |       |       |       |      |
| 3. Restroom Facilities                         | 2012      |       |       |       |       |       |      |
| 4. Trees & Benchs                              | 2013      |       |       |       |       |       |      |
| 5. Tombstone Repair                            | /////     | ///// | ///// | ///// | ///// | ///// | TBD  |
| 6. Park Signage                                | 2014      |       |       |       |       |       |      |
| 7. Sidewalk from Pavilion to Restrooms         | 2015      |       |       |       |       |       |      |
| 8. Pavilion Work - Electrical, Water Run-off & | 2015      |       |       |       |       |       |      |
| 9. East Bridge                                 | 2016      |       |       |       |       |       |      |
| 10. Purchase New Mower                         | /////     | ///// | ///// | ///// | ///// | ///// | TBD  |
| 11. Refurbish Concrete                         | /////     | ///// | ///// | ///// | ///// | ///// | TBD  |

#### 4. Election of Church Leaders

a. Church Council members for 2019-2021 term

nominations: ***Kim Mueller,***  
***Robert Timmer,***  
***Stacy Woehlke***

b. Board of Christian Ed. member for 2019-2021 term:

nomination: ***Sean Mahoney***

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#### 5. Approval of the 2019 Budget

|  |   | 2018   | 2018              | 2019   |
|--|---|--------|-------------------|--------|
|  |   | Budget | 9/30/18           | Budget |
| <b>INCOME</b>                          | Offerings                                   |        | \$ 123,082        |        |
|  | Initial, Lenten, Christmas, Loose Offerings |        | \$ 3,488          |        |
|  | Building Offerings                          |        | \$ -              |        |
|  | Sunday School                               |        | \$ 328            |        |
|  | Vacation Bible School                       |        | \$ 1,722          |        |
|  | Special Gifts                               |        | \$ -              |        |
|  | Confirmation                                |        | \$ 40             |        |
|  | Bible Studies                               |        | \$ -              |        |
|  | Youth                                       |        | \$ 586            |        |
|  | Use of Facilities                           |        | \$ 610            |        |
|  | Fellowship Projects                         |        | \$ 5,846          |        |
|  | Miscellaneous & Donations                   |        | \$ 1,480          |        |
|  | Interest: NOW, Ebates                       |        | \$ 326            |        |
|  | Food Pantry                                 |        | \$ 173            |        |
|  | Mission Offerings                           |        | \$ 6,042          |        |
|  | IN & OUT                                    |        | \$ 85             |        |
|  | Pre-School                                  |        | \$ 15,202         |        |
|  | Transferred / Money Market                  |        | \$ -              |        |
| <b>GENERAL FUND INCOME TOTAL</b>       |   |        | <b>\$ 137,507</b> |        |
| <b>MISSIONS INCOME TOTAL</b>           |   |        | <b>\$ 6,215</b>   |        |
| <b>PRESCHOOL INCOME TOTAL</b>          |   |        | <b>\$ 15,202</b>  |        |
| <b>IN &amp; OUT INCOME TOTAL</b>       |   |        | <b>\$ 85</b>      |        |
| <b>TRANSFERRED/MONEY MARKET INCOME</b> |   |        | <b>\$ -</b>       |        |
| <b>INCOME GRAND TOTAL</b>              |   |        | <b>\$ 159,009</b> |        |

|  |                           | 2018             | 2018             | 2019             |
|--|---------------------------|------------------|------------------|------------------|
|  |                           | Budget           | 9/30/18          | Budget           |
| <b>Christian Education</b>                       |                           |                  |                  |                  |
|  | Church School             | \$ 3,200         | \$ 2,413         | \$ 3,200         |
|  | Vacation Bible School     | \$ 1,500         | \$ 2,927         | \$ 1,400         |
|  | Adult Groups              | \$ 500           | \$ 326           | \$ 500           |
|  | Youth Groups              | \$ 1,000         | \$ 1,048         | \$ 1,000         |
|  | Confirmation              | \$ 300           | \$ 208           | \$ 300           |
| <b>Worship</b>                                   |                           |                  |                  |                  |
|  | Altar Supplies            | \$ 500           | \$ -             | \$ 300           |
|  | Worship Bulletins         | \$ 800           | \$ 545           | \$ 800           |
|  | Music & Choir             | \$ 400           | \$ 7             | \$ 100           |
|  | Music Copyright           | \$ 200           | \$ 129           | \$ 200           |
|  | Organ & Piano Tuning      | \$ 500           | \$ -             | \$ -             |
|  | Guest Ministers/Speakers  | \$ 250           | \$ 450           | \$ 500           |
|  | Guest Musician/Funerals   |                  |                  |                  |
| <b>Committee Ministries</b>                      |                           |                  |                  |                  |
|  | Evangelical Dues          | \$ 500           | \$ 500           | \$ 500           |
|  | Worship Miscellaneous     | \$ 1,200         | \$ 443           | \$ 700           |
|  | Stewardship-Mission (All) | \$ 200           | \$ 248           | \$ 200           |
|  | Fellowship Events         | \$ 1,500         | \$ 3,824         | \$ 2,000         |
|  | Parish & Pastor Relations | \$ 200           | \$ -             | \$ 200           |
| <b>1. Equipping and Serving the Congregation</b> |                           | <b>\$ 12,750</b> | <b>\$ 13,066</b> | <b>\$ 11,900</b> |



|                         |                           | 2018              | 2018              | 2019              |
|-------------------------|---------------------------|-------------------|-------------------|-------------------|
|                         |                           | Budget            | 9/30/18           | Budget            |
| Pastor Weber            | Salary                    | \$ 52,500         | \$ 39,375         | \$ 52,500         |
|                         | Mileage Allowance @.545   | \$ 1,200          | \$ 656            | \$ 1,200          |
|                         | Social Security           | \$ 5,221          | \$ 3,903          | \$ 5,221          |
|                         | Housing                   | \$ 15,750         | \$ 11,813         | \$ 15,750         |
|                         | Continuing Education      | \$ 500            | \$ -              | \$ 500            |
|                         | Books                     | \$ 500            | \$ 13             | \$ 500            |
|                         | Annuity                   | \$ 10,578         | \$ 7,934          | \$ 10,578         |
|                         | Health & Dental Insurance | \$ 5,000          | \$ 3,580          | \$ 5,000          |
| Director of CE          | salary                    | \$ 15,600         | \$ 10,350         | \$ 15,912         |
|                         | Utilities                 | \$ 1,800          | \$ 2,501          | \$ 3,750          |
|                         | Continuing Education      | \$ 250            |                   | \$ 250            |
|                         | Books                     | \$ 250            |                   | \$ 250            |
|                         | Mileage Allowance @.545   | \$ -              |                   | \$ 100            |
| Organist                | salary                    | \$ 5,720          | \$ 3,784          | \$ 5,720          |
| Secretary               | salary                    | \$ 13,790         | \$ 10,174         | \$ 14,204         |
| Treasurer               | salary                    | \$ 12,172         | \$ 10,316         | \$ 12,172         |
| Custodian               | salary                    | \$ 8,580          | \$ 3,380          | \$ 8,580          |
| Park/Cem. Cust.         | salary                    | \$ 600            | \$ 345            | \$ 600            |
| Employer FICA           |                           | \$ 4,300          | \$ 4,204          | \$ 4,515          |
| Workman's Comp          |                           | \$ 1,400          | \$ 1,231          | \$ 1,400          |
| Staff Mileage           | Mileage Allowance @.545   |                   |                   |                   |
| <b>2. Staff Expense</b> |                           | <b>\$ 155,711</b> | <b>\$ 113,559</b> | <b>\$ 158,702</b> |

|  | 2018              | 2018              | 2019              |
|--|-------------------|-------------------|-------------------|
|  | Budget            | 9/30/18           | Budget            |
| Meetings & Registration                  | \$ 500            | \$ -              | \$ 500            |
| Office Supplies & Expenses               | \$ 5,000          | \$ 3,691          | \$ 5,000          |
| Postage                                  | \$ 1,500          | \$ 884            | \$ 1,200          |
| Printed Materials & Devotionals          | \$ 300            | \$ 40             | \$ 200            |
| Office Equipment/Copier Lease            | \$ 4,000          | \$ 2,592          | \$ 4,000          |
| Miscellaneous                            | \$ 750            | \$ 1,379          | \$ 750            |
| Internet Services                        | \$ 1,500          | \$ 1,069          | \$ 1,500          |
| Information Technology                   | \$ 500            | \$ 55             | \$ 500            |
| <b>3. Administration Expense</b>         | <b>\$ 14,050</b>  | <b>\$ 9,709</b>   | <b>\$ 13,650</b>  |
| Church Utilities                         | \$ 12,000         | \$ 8,461          | \$ 12,000         |
| Insurance                                | \$ 11,000         | \$ 5,896          | \$ 10,600         |
| Custodial Supplies                       | \$ 600            | \$ 135            | \$ 500            |
| Maintenance & Repair                     | \$ 6,500          | \$ 5,388          | \$ 6,500          |
| Park & Cemetery Expense (fuel)           | \$ 700            | \$ 439            | \$ 600            |
| Park Expense                             | \$ 2,500          | \$ 672            | \$ 2,500          |
| Cemetery Expense                         | \$ 500            | \$ -              | \$ 500            |
| Parsonage Maintenance                    | \$ 1,000          | \$ 1,739          | \$ 1,000          |
| <b>4. Building &amp; Grounds Expense</b> | <b>\$ 34,800</b>  | <b>\$ 22,731</b>  | <b>\$ 34,200</b>  |
| <b>GENERAL FUND EXPENSE TOTAL</b>        | <b>\$ 217,311</b> | <b>\$ 159,065</b> | <b>\$ 218,452</b> |

|  |  | 2018              | 2018              | 2019              |
|--|--|-------------------|-------------------|-------------------|
|  |  | Budget            | 9/30/18           | Budget            |
| Serving the Community / Food Pantry      |  |                   | \$ 412            |                   |
| Designated Offerings to Missions         |  |                   | \$ 4,195          |                   |
| IN & OUT Expense                         |  |                   | \$ 1,048          |                   |
| Preschool Teachers                       |  |                   | \$ 12,671         |                   |
| Preschool Aides                          |  |                   | \$ 3,015          |                   |
| Preschool Expenses                       |  |                   | \$ 139            |                   |
| Transferred / Money Market               |  |                   | \$ -              |                   |
| <b>5. Total Investments for Ministry</b> |  |                   | <b>\$ 21,480</b>  |                   |
|  |  |                   |                   |                   |
| <b>GENERAL FUND EXPENSE TOTAL</b>        |  | <b>\$ 217,311</b> | <b>\$ 159,065</b> | <b>\$ 218,452</b> |
| <b>MISSIONS EXPENSE TOTAL</b>            |  |                   | <b>\$ 4,607</b>   |                   |
| <b>PRESCHOOL EXPENSE TOTAL</b>           |  |                   | <b>\$ 15,825</b>  |                   |
| <b>IN &amp; OUT EXPENSE TOTAL</b>        |  |                   | <b>\$ 1,048</b>   |                   |
| <b>TRANSFERRED/MONEY MARKET EXPENSE</b>  |  |                   | <b>\$ -</b>       |                   |
| <b>EXPENSE GRAND TOTAL</b>               |  |                   | <b>\$ 180,545</b> |                   |

6. Old Business

7. New Business

8. Closing Prayer – The Lord's Prayer

