

# Zion Evangelical Church



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

# **2022 Z-Team Accomplishments**

## **Church and Grounds**

- Serviced boiler
- 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 the Yard Sale
- Serviced Elevator
- Cleaned snow from Sidewalks and Parking Lot
- Maintained Bell Tower Clock
- Removed, sandblasted and re-installed a Sanctuary radiator
- Repaired paper folding machine
- Repaired masonry joint in Fellowship Hall northwest wall (Pie Room)
- Repaired downspot on West side of the Church out to the street
- Got bids for West Wing roof
- Cleaned up Riess Hall roof and removed the leaves

# **2022 Z-Team Accomplishments Continued**

## **Parsonage**

- Checkup on heating and A/C filters, etc.
- Winterized

## **Cemetery**

- Trimmed grass and trees to keep the Cemetery clean
- Reset several tombstones with concrete and epoxy
- Completed land survey of Cemetery
- Cut down a tree

## **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, cut down some old trees and cleaned up branches that fell all year
- Repaired and serviced the Park mower
- Coordinated opening / closing of Park
- Spring cleaning of restrooms, winterized restrooms
- Gazebo - Power washed floor and applied new coat of stain
- Power washed the West bridge
- Electrical outlet at the Altar

# 2022 Z-Team Projects

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

- Yard Sale
- Wurstmarkt

## Projects Yet to be Completed

- Plant trees at the Church Park from the Tree Fund
- Refurbish tombstones at Freivogel Cemetery
- Remove tree stumps at the Park
- Replace beams in the West Bridge at the Park
- Remove, sandblast and re-install Sanctuary radiators in the Spring

## Future Projects

- Straighten waterway in front of the Church Park altar

## Planned Fund Raisers

1. Chili Dinner

Sun., Jan. 29<sup>th</sup>, 2023

# 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**
- **Recruited Sunday School teachers**

# All Church Planned Fund Raisers

- |                                           |                                                                         |
|-------------------------------------------|-------------------------------------------------------------------------|
| <b>1. Trivia Night and Silent Auction</b> | <b>TBD</b>                                                              |
| <b>2. Community Yard Sale</b>             | <b>Sat., May 6<sup>th</sup>, 2023</b>                                   |
| <b>3. Homecoming Stand</b>                | <b>Sat., Sept. 2<sup>nd</sup> &amp; Sun. Sept. 3<sup>rd</sup>, 2023</b> |
| <b>4. Wurstmart</b>                       | <b>Sat., Nov. 11<sup>th</sup>, 2023</b>                                 |

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



**PROJECT AND MAINTENANCE LIST TIMETABLE - UPDATED 11/15/22**

<b>CHURCH</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. 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. Repair Stain Glass Windows	2016						
15. Replace Sanctuary Roof	2015						
16. Refurbish Basement Men's Restroom	2018						
17. Tuck Point Chimney	2014						
18. Elevator	//////	//////	//////	//////	//////	//////	TBD
19. Boiler	//////	//////	//////	//////	//////	//////	TBD
20. Sound System	2017						
21. Replace West Door	2018						
22. Replace East Door	2018						
23. Replaced Garage Roof - Storm Damage	2019						
24. Replaced AC Grills - Storm Damage	2019						
25. Carillon System	2020						
26. Tuck Point	2020						
27. Replace West Side Drains	2021						
28. Replaced West Side Roof	2022						

**PROJECT AND MAINTENANCE LIST TIMETABLE - UPDATED 11/15/22**

<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. Replace Kitchen Floor Covering		2018						
3. Replace Floor Covering		2018						
4. Removed & Installed New Room Dividers		2018						
5. Repaint Pie Room		2019						
6. Refurbish Women's Restroom		2020						
<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		//////	2023					TBD
18. Replace Elevator		//////	//////	//////	//////	//////	//////	TBD
19. Refurbish Confirmation Room		2018						
20. Built Storage & Shelves in Basement		2018						
21. Tuck Point		2022						

**PROJECT AND MAINTENANCE LIST TIMETABLE - UPDATED 11/15/22**

<b>PARKING LOT</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. Asphalt & Stripe	2020						
2. Seal & Stripe every 3 years	2020	2023					
<b>COMPUTERS</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. Replace as needed	///////						TBD
<b>PARSONAGE</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. Replace Roof	2010						
3. Occupancy Permit Updates	2012						
4. Dog Pen Enclosure	2012						
5. Driveway / Sidewalk	2017						
6. Replace roof due to storm damage	2019						
<b>PARK / CEMETERY</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. Replace West Bridge	2010						
2. Replace Mower	2011						
3. Restroom Facilities	2012						
4. Trees & Benchs	2013						
5. Tombstone Repair - ongoing	///////	///////	///////	///////	///////	///////	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. Replaced roofs due to storm damage	2019						
11. Purchase Replacement Mower	///////	///////	///////	///////	///////	///////	TBD
12. Refurbish Concrete in Pavilion	///////	///////	///////	///////	///////	///////	TBD
13. Straightening of Creek	///////	///////	///////	///////	///////	///////	TBD
14. Handled Tree Removal and Clen Up	2022						
15. Rebuild West Bridge	///////	2023					
16. Ran Electric to Altar	2022						

4. Election of Church Leaders
    - a. Church Council members for 2023-2025 term nominations: ***Darren Doerr,***  
***Betty Keller-Timmer,***  
***Sherry Wynn***
    - b. Board of Christian Ed. member for 2023-2025 term: nomination: ***Debbie Doerr***
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5. Approval of the 2023 Budget

**2023 Draft Budget Proposal**

Account #	Account Name	2021			2022					2023			6% increase would be	Multiplier
		Rate	2021 Actual	2021 Budget	2022 Rate	YTD Through Aug-22	2022 YTD Aug Budget	2022 Budget	% change from 2021	2023 Rate Proposal	2023 Budget Proposal	% change from 2022		
5.401.555	Park Gazebo Expenses							0.00			0.00			1.060
5.410.111	Pastor-Salary	54,000.00	53,937.50	54,000.00	55,350.00	36,900.00	36,904.00	55,350.00	2.50%	58,650.00	58,650.00	5.96%	58,671.00	
5.410.112	Pastor-Mileage Allow @ .625 cents/mi		332.64	1,200.00		542.30	800.00	1,200.00	0.00%		1,200.00	0.00%		1.030
5.410.113	Pastor-Social Security	5,370.00	5,363.80	5,370.00	5,504.56	3,669.76	3,672.00	5,504.00	2.50%	5,832.74	5,833.00	5.98%	5,834.24	
5.410.114	Pastor-Housing	16,200.00	16,200.00	16,200.00	16,605.00	11,070.00	11,072.00	16,605.00	2.50%	17,595.00	17,595.00	5.96%	17,601.30	
5.410.115	Pastor-Health/Dental	6,000.00	6,000.00	6,000.00	6,000.00	4,000.00	4,000.00	6,000.00	0.00%	6,000.00	6,000.00			
5.410.116	Pastor-Continuing Education			300.00		0.00	336.00	500.00	66.67%		500.00			
5.410.117	Pastor-Books		82.90	300.00		0.00	336.00	500.00	66.67%		500.00			
5.410.118	Pastor-Annuity	10,881.00	10,881.00	10,881.00	11,153.03	8,364.78	7,432.00	11,153.00	2.50%	11,817.98	11,818.00	5.96%		
5.410.130	Parsonage utilities		998.84	1,200.00		839.35	664.00	1,000.00	-16.67%		1,100.00	10.00%		
5.410.133	Staff Mileage							0.00			0.00			
5.410.134	Salary-V. Pellmann		4,072.26	12,476.00	0.00			0.00		0.00	0.00		2020	Wages 105,070.31 Less Pastor Est FICA 4,021.63
5.410.135	Salary-D. Gansmann		4,880.95	14,560.00	0.00	2,332.50		0.00		0.00	0.00			
5.410.136	Organist-C. Ferry	88.00	1,144.00	2,574.00	90.00	810.00	1,400.00	2,100.00	2.27%	93.00	2,100.00	3.33%	2,226.00	
5.410.137	Organist-ML Bretsch	88.00	2,299.10	2,574.00	90.00	1,440.00	1,400.00	2,100.00	2.27%	93.00	2,100.00	3.33%	2,226.00	2019 126,679.19 Est FICA 5,674.71
5.410.139	Organist-P. French	88.00	264.00	572.00	90.00	450.00	184.00	270.00	2.27%	93.00	280.00	3.33%	286.20	
5.410.142	Park/Cemetery-Custodian (2023)	10.25	735.44	615.00	15.00	697.50	840.00	1,260.00	46.34%	16.00	1,400.00	6.67%		
	Park Custodian									NEW	2,500.00			moved from park expense
5.410.143	Pre-School Teacher	72%	17,059.85	0.00	72%	11,664.00	14,168.00	21,254.00	NEW	67%	20,690.00	-2.65%	2018	127,279.05 74,779.05
5.410.144	Pre-School Teacher SUB	54/30	54.00	0.00	55/31	172.00	288.00	430.00	NEW	57/32	445.00	3.49%		5,720.60
5.410.145	Pre-School Aides	17%	4,020.54	0.00	17%	2,754.00	3,344.00	5,018.00	NEW	23%	7,120.00	41.89%		
5.410.146	Custodian-Maeder	11.25	2,092.93	8,775.00	15.00	1,829.69	3,336.00	5,000.00	33.33%	16.00	4,000.00	6.67%	5,300.00	2021 110,736.57 56,799.07
5.410.147	Salary-Office Admin/Treasurer	16.00	20,176.00		17.00	11,025.00	17,320.00	25,978.00	6.25%	18.00	28,512.00	5.88%	27,536.68	2021 110,736.57 56,799.07
5.410.148	Office Admin-Health	300.00	2,400.00		300.00	0.00	2,400.00	3,600.00		0.00	0.00			2022 Est FICA 4,345.13
5.410.230	Employer FICA		4,382.65	3,241.00		2,531.29	3,232.00	4,850.00	49.65%		5,290.00	9.07%	Total wages	118,760.00 63,410.00
5.410.231	Workers' comp Insurance		0.00	1,300.00		0.00	664.00	1,000.00	-23.08%		1,000.00			Est FICA 4,850.87
5.410.232	Tax Penalty and Interest		6,692.21			151.55					0.00			
5.410.233	Bank Charges and Fees					40.65					0.00		2023	127,797.00 69,147.00
5.410.234	Tax Filing Fee-On Line					9.90				NEW	20.00			Est FICA 5,289.75
5.420.101	C-E Church School		2,857.11	3,200.00		2,206.00	2,136.00	3,200.00	0.00%		3,000.00			
5.420.102	Vacation Bible School Exp.		1,094.41	1,400.00		1,876.47	936.00	1,400.00	0.00%		1,800.00	28.57%		
5.420.103	C-E Adult Groups		728.13	500.00		0.00	336.00	500.00	0.00%		500.00			
5.420.104	C-E Youth Groups		160.96	1,000.00		171.96	336.00	500.00	-50.00%		500.00			
5.420.105	C-E Confirmation		176.63	300.00		272.42	200.00	300.00	0.00%		300.00			% based on rate change
5.420.107	Pre-school Expense		205.14	0.00		0.00	200.00	300.00	NEW		300.00			
5.420.108	Altar Supplies		297.74	200.00		121.33	136.00	200.00	0.00%		200.00			
5.420.109	Bulletins		547.11	1,000.00		495.47	536.00	800.00	-20.00%		700.00			
5.420.111	Music & Choirs		164.72	100.00		0.00	64.00	100.00	0.00%		100.00			
5.420.112	Music Copyright		214.00	200.00		226.00	168.00	250.00	25.00%		250.00			
5.420.113	Organ & Piano Tuning		760.00			160.00	264.00	400.00	NEW		400.00			
5.420.114	Guest Minister/Speaker		250.00	500.00		200.00	336.00	500.00	0.00%		500.00			
5.420.115	Guest Musicians					250.00				NEW	400.00			
5.430.114	Worship Miscellaneous		955.28	900.00		695.50	600.00	900.00	0.00%		900.00			
5.430.115	Stewardship/Mission (All)		660.00	200.00		0.00	136.00	200.00	0.00%		200.00			
5.430.116	Fellowship Events		2,405.81	1,500.00		1,376.66	3,336.00	5,000.00	233.33%		5,000.00			
5.430.117	Parish & Pastor Relations		0.00	200.00		0.00	64.00	100.00	-50.00%		100.00			
5.430.118	Evangelical Dues		500.00	500.00		579.44	336.00	500.00	0.00%		500.00			
5.430.211	Meetings/Registration		0.00	300.00		0.00	64.00	100.00	-66.67%		100.00			
5.430.212	On Line Donations Fees-Vanco		103.48	0.00		80.00	80.00	120.00	NEW		0.00			Canceled On Line Payments
5.430.213	Office Supplies & Expenses		3,897.64	4,000.00		1,790.01	2,664.00	4,000.00	0.00%		3,000.00	-25.00%		
5.430.214	Postage		1,197.26	1,200.00		1,193.00	800.00	1,200.00	0.00%		1,400.00	16.67%		
5.430.215	Printed Material		262.20	200.00		40.00	136.00	200.00	0.00%		200.00			
5.430.216	Office Equipment/Copier Lease		4,868.55	5,000.00		3,516.97	3,664.00	5,500.00	10.00%		5,500.00			
5.430.217	Internet Service		3,143.16	1,800.00		2,271.19	1,664.00	2,500.00	38.89%		2,800.00	12.00%		
5.430.218	Information Technology & Website		75.33	600.00		92.65	336.00	500.00	-16.67%		500.00	0.00%		
5.430.219	Miscellaneous		743.05	850.00		365.24	600.00	900.00	5.88%		600.00	-33.33%		
5.430.220	Computer Software and Subscriptions					300.13		0.00		NEW	700.00			



**2023 Draft Budget Proposal**

Account #	Account Name	2021			2022				2023			6% increase would be	Multiplier	
		Rate	2021 Actual	2021 Budget	2022 Rate	YTD Through Aug-22	2022 YTD Aug Budget	2022 Budget	% change from 2021	2023 Rate Proposal	2023 Budget Proposal			% change from 2022
5.430.221	Employee Recruiting Expenses					177.64		0.00			0.00			
5.440.101	Church Utilities		9,733.17	12,000.00		6,946.01	8,000.00	12,000.00	0.00%		14,000.00	16.67%		
5.440.103	Insurance Premiums		16,639.21	13,200.00		9,276.08	9,000.00	13,500.00	2.27%		14,000.00	3.70%		
5.440.104	Custodial Supplies		285.36	300.00		192.37	136.00	200.00	-33.33%		200.00			
5.440.105	Maintenance & Repair		3,803.87	8,000.00		4,905.10	3,664.00	5,500.00	-31.25%		6,000.00	9.09%		
5.440.106	Park & Cemetery Expense-Fuel		808.57	600.00		529.29	464.00	700.00	16.67%		700.00			
5.440.107	Park Expenses-General		2,763.38	2,600.00		2,033.69	1,736.00	2,600.00	0.00%		800.00	-69.23%	moved mowing expense	
5.440.108	Parsonage Maintenance		0.00	500.00		0.00	336.00	500.00	0.00%		500.00			
5.440.109	Cemetery Expenses-General		278.17	300.00				0.00	-100.00%		0.00			
5.440.110	ILTW Interest Expense		1,074.97					0.00			0.00			
5.460.107	Food Pantry Expense		0.00	0.00				0.00			0.00			
5.460.108	Offering to Church World Service		875.00	0.00		540.00		0.00			0.00			
5.460.111	Offering for Blankets							0.00			0.00			
5.460.112	Offering To Mission projects		6,877.91	0.00		6,322.26		0.00			0.00			
5.460.113	Z-Team Donations Dispersments		250.00			200.00		0.00			0.00			
5.470.000	IN & OUT expense		1,064.56	0.00		365.50		0.00			0.00			
5.470.101	Transferred monies Expense			0.00				0.00			0.00			
5.500.101	Cemetery Expense MM		57.59					0.00			0.00			
5.500.102	In Loving Trust Window Expense							0.00			0.00			
5.500.103	Memorial Expense							0.00			0.00			
5.500.104	Music expense		5.97					0.00			0.00			
5.500.105	Organ Repair Expense							0.00			0.00			
5.500.106	Asphalt Fund Expense							0.00			0.00			
5.500.114	Special Preschool Expense							0.00			0.00			
5.500.316	Deacon Fund Paid Out		1,600.00			700.00		0.00			0.00			
5.500.401	IHecke Expense		39.09					0.00			0.00			
5.500.403	Future Park Project Expenses		687.50			13,593.01		0.00			0.00			
5.550.213	West Door Repair							0.00			0.00			
5.550.215	FH Floor Expense							0.00			0.00			
5.550.217	Mower Fund Expenses							0.00			0.00			
5.550.218	Pie Room Expenses							0.00			0.00			
5.550.219	Hail Damage Expenses							0.00			0.00			
5.550.220	MF Gift Expenses							0.00			0.00			
	<b>Total Expense</b>		<b>237,182.64</b>	<b>205,288.00</b>		<b>165,355.66</b>	<b>157,256.00</b>	<b>235,842.00</b>	<b>14.88%</b>		<b>245,303.00</b>	<b>4.01%</b>		
			Over/Under Budg	31,894.64		Over/Under Budg	8,099.66				Increase	9,461.00		
						W/O preschool	150,765.66	208,840.00	1.73%	W/O preschool	214,586.49	2.75%		
						Increase		3,552.00		Increase	5,746.49			

6. Old Business

7. New Business

8. Closing Prayer – The Lord's Prayer

