

FIRST EVANGELICAL LUTHERAN CHURCH
of Carlisle, Pennsylvania



2024 ANNUAL REPORT

+We worship, welcome, witness, teach and serve in the name of Jesus Christ.+

DRAFT
MINUTES OF THE 2023 ANNUAL CONGREGATION MEETING
November 12, 2023

Approximately 53 members attended the meeting. The meeting was held following the conclusion of the 10:30 a.m. worship service.

Council President David Fitzsimons called the meeting to order at 11:32 a.m. Mr. Fitzsimons indicated that a quorum has been met. He also asked if there were any additional business items to add to the meeting agenda. With none offered, the agenda was accepted as presented. Pastor Leber offered a prayer.

Approval of the 2022 Annual Congregation Meeting Minutes.

A correction was offered to the draft minutes included in the Annual Report (page 5, paragraph 3): “This money is only the interest that is received from our trusts.” This sentence should be edited to state that “This money is distributed according to formulas established by the trusts.”

Motion: To approve the minutes of the November 20, 2022, Congregation Meeting as corrected. **Motion was seconded and carried.**

Election of the 2024 Congregation Council Members. The Nominating Committee nominated Jeff Caton, Roger Giffin, Michael Luther, Robert McDaniel, and Debra Reeder for three-year terms ending December 2026. Mr. Fitzsimons asked for any nominations from the floor. Hearing none, he asked for a motion to close the nominations. There was a motion with a second to close the nominations. **Motion carried.**

Election of the 2024 Nominating Committee Members: The Nominating Committee nominated Stephanie Doherty, David Fitzsimons, and Alecia Staley to serve on the 2024 Nominating Committee. Mr. Fitzsimons asked for any nominations from the floor. Hearing none, he asked for a motion to close the nominations. There was a motion with a second to close the nominations. **Motion carried.**

Paper ballots were handed out to congregation members to vote for the 2023 nominees for Congregation Council and the Nominating Committee. Ron Jumper and Sarah Neibler served as tellers. There were 53 valid ballots.

Elected to three-year terms on Congregation Council (2024-2026) were Jeff Caton, Roger Giffin, Michael Luther, Robert McDaniel, and Debra Reeder.

Elected to serve on the Nominating Committee for 2024 were Stephanie Doherty, David Fitzsimons, and Alecia Staley.

All terms commence on January 1, 2024.

Reports of Officers and Committees: Mr. Fitzsimons called attention to the committee and other reports in the 2023 Annual Report of the Congregation. There were no questions or concerns.

Treasurer’s Report: Hope Miller, Financial Secretary, reviewed the financial statements included in the 2023 Annual Report. The General Checking, Capital Projects, Trust Money Market Account and Treasurer’s Annual reports were as of September 30, 2023. She noted a few specific items:

General Checking (page 17 of Annual Report)

Income

- As of the end of September, Weekly and Special Offerings are 96% of budgeted amounts.
- Transfers from the Money Market account for operating expenses are 82% of the budgeted amount.
- Benevolence Offering continues to be well ahead of budgeted amounts (over 88%). This does not include benevolence offering made to a specific appeal.

Expenses

- The Miscellaneous line indicates a marked increase because of a mistake made by Orrstown when a check for \$425 was cashed by them for \$2,500. This was caught when the September bank statement was reconciled. Orrstown was contacted and the mistake was corrected on October 6, 2023. Since the mistake was made and corrected in two separate months, the \$2,075 error is reflected as an expense in the Miscellaneous line in September and will be a credit in October.

Capital Projects

Income

- Weekly Offering is over 113% of year-to-date budgeted amounts.

Money Market (page 18)

Income

- Income from Wilmington Trust was up in September from the quarterly distribution from the P.K. Miller Trust.

Monies Earmarked in Money Market and CDs plus Debt Service Information (page 18)

Balances shown as of September 30, 2023, unless otherwise indicated.

Motion: To accept the Treasurer's Report subject to review. **Motion was seconded and carried.**

Presentation of the 2024 Proposed Mission Spending Plan: Hope Miller presented the 2024 Mission Spending Plan as recommended by the Congregation Council and included as a summary in the 2023 Annual Report (page 21).

Hope noted that the proposed 2024 Mission Spending Plan reflects an overall 2.9% increase over the current budget year. In expenses, committee budgets remain fairly flat overall.

Income

- Overall Offerings were returned to 2022 budgeted amounts.
- Other Income budgeted for 2024 has increased due to the establishment of a new line "Capital Campaign Offering" no longer to be restricted in the Money Market account.
- Capital Campaign Offering (restricted) budgeted at the year-end estimated balance.

Expenses

- Committee budgets remain fairly flat overall.
- Highlights of committee budgets:
 - Every other year the Audit Committee conducts an internal review, so we will not have the \$2000 expense of an outside review in 2024.

- Property Committee reduced expenses thanks to the significant savings made by switching insurance to Brotherhood Mutual.
- Personnel costs:
 - Personnel Committee recommended 3.2% increase for all payroll staff consistent with the current CPI annual inflation rate. There were some minor increases and decreases in health care and other benefits.
 - The budgeted amount for the part-time Cantor position was increased with funds added to offer health insurance to the employee only.
- Debt Service line has been increased to reflect our new adjusted payment based on a higher interest rate.
- Benevolence:
 - The amount previously budgeted for Habitat for Humanity will be given to Safe Harbour.

2024 Proposed Capital Projects Budget Highlights

Income

- Due to an increase in weekly giving to Capital Projects, the income projection for 2024 was increased.
- A special appeal will be conducted in 2024 to raise the additional funds needed for 2024 Capital Projects.

Expenses

- One project is planned for 2024 - Main Parking Lot Reconstruction

2024 Proposed Fine Arts at First Highlights

Since this is the first year for Fine Arts at First to present a budget to the congregation for approval, there is no current year budget to show.

Income for 2024

- Projected income of \$4,850 from the offering plate (on event days), donations, and interest.
- The phrase “(for Capital Projects only)” is a typo.

Expenses for 2024

- Committee is anticipating \$4,100 of expenses in 2024 for publicity, reception expenses and fees for special musicians for three anticipated events.

Motion: To accept the 2024 Proposed Mission Spending Plan and the Capital Projects and Fine Arts at First budgets as recommended by Congregation Council. **Motion carried.**

Presentation of Gift to Pastor Leber.

On behalf of the congregation, the 10th Anniversary Party Planning Committee presented Pastor Leber with a gift—a token of our appreciation of her service and ministry at First Lutheran Church. The gift is a beautifully framed professional photo of the church’s stained-glass window depicting the Nativity.

New Business: None.

With no further business, Pastor Leber thanked outgoing council members Stephanie Doherty, David Fitzsimons, Janelle Hoch, Don Osborne, and Alecia Staley noting that they served most of their three-year term during a global pandemic and had to participate in many challenging conversations and make many difficult decisions.

12:03 p.m. Motion made, seconded, and carried to adjourn the meeting with a benediction from Pastor Leber.

Respectfully Submitted,
Janelle Hoch, Secretary

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PRESIDENT'S REPORT

Dear First Lutheran Family,

It's remarkable how quickly three years of service on Congregation Council can fly by, but honestly, they did. When I was asked and agreed to serve on Council in 2021, I had no idea of the number of meetings, topics, and conversations about the business of First Lutheran I was to have over the next three years. I am grateful to all the Council members with whom I served and especially Michelle Fisher and David Fitzsimons who served as previous presidents and were great examples for me when I assumed that office. I am also very thankful to Pastor Leber, Robin Orner and Hope Miller who all work tirelessly in completing the day-to-day operations and finances of the church. The devotion they exhibit to the congregation is incredible and inspiring.

During the past year, we were able to complete the restoration of our parking lot, a much needed and greatly appreciated project. The completion of this project once again demonstrated the generosity of the congregation as a significant portion of the project was paid for through a special fundraising appeal, *Paving the Way*, supplemented by funds from the 2024 Capital Projects budget. In fact, *Paving the Way* was so successful, raising \$61,364 in payments and pledges payable through December 31, that surplus funds are available for landscaping work on the site of the former Head Start playground.

The departure of Head Start came as a surprise for us. After hosting that important community program for many years, Head Start found a new home in the Carlisle area, and we wish them all the best in serving the social and educational needs of children and families. Their departure resulted in the removal of their playground and provides us with the opportunity to examine and repurpose the space they formerly used.

The efforts of the several committees and groups who do important work on behalf of the congregation continue. I have had the opportunity this year to attend meetings of nearly every committee and gain a better understanding of the work each one does in overseeing our ministries of worship and music, outreach, education, finance and of course the maintenance and improvement of the magnificent structure in which we meet and worship. Special mention should be made of the music program here at First, including the choir, organ, and concerts, which has a great reputation in our community and draws many visitors to our worship home. We also continue to serve neighbors in our community and abroad by providing meals at My Brother's Table, hosting support groups including AA and Overeaters Anonymous, providing funds to our Sister Parish in El Salvador as well as continuing to support the important work of our missionaries in Tanzania. The visit from Steve and Jodi Swanson earlier this year provided us with an amazing account of the important and successful work they have accomplished.

The work of Council will again include a retreat this fall at which we will continue planning for the future of First Lutheran. One of the topics Council has discussed from time to time has been the changing demographics of the church and congregations in contemporary society. The effects of COVID-19 on worship and attendance are still with us four years on, and changes in social attitudes have had impacts on many mainline denominations. Our congregation has been very fortunate, as we enjoy a strong financial position because of legacy giving as well as the stewardship and generosity of our congregation. However, as we have discussed, we must fight against complacency and continue to do all we can to grow.

There is much more to say about First Lutheran, but I will close here. If there is anything or anyone I have missed, it was unintentional. Thank you for the opportunity to serve on Council for the last three years, the last of which when I was nominally in charge. I thank all who serve and contribute to the life of this congregation in so many ways and who help us fulfill our mission to “worship, welcome, witness, teach and serve in the name of Jesus Christ.”

Sincerely,
Ron Jumper
President

CONGREGATION COUNCIL 2024

Term ending 12/31/24

Connie Alexander
Kathleen Hall
Ron Jumper
Karen Longenecker

Term ending 12/31/25

Caryn Carr
Kirby Gutshall
Paul Kraus
Linda Martin
Richard Wood

Term ending 12/31/26

Jeff Caton
Roger Giffin
Mike Luther
Rob McDaniel
Deb Reeder

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PASTOR’S REPORT

Dear sisters and brothers in Christ,

A year in the life of a congregation is filled with many big and small moments of ministry: from the pageantry of Easter morning worship, with its joyous sounds and large crowds, to the quiet work of the folks who stay behind to clean up after a fellowship event. I am profoundly thankful for all of those big and small moments, and for all of you, who so generously offer yourselves, your time and your possessions in support of our mission to worship, welcome, witness, teach and serve in the name of Jesus Christ.

The following pages include wonderful information from our committees about what we have accomplished over the past year. It is my privilege to highlight a few items of note:

+With joy and thanksgiving, we celebrated the 20th service anniversary of our office manager, Robin Orner, in April. While Robin’s title and responsibilities have evolved over the past two decades, her dedication and care for the congregation have remained steadfast. Our congregation honored Robin at a well-attended post-worship reception on April 14 with a card shower, monetary gift and letter of commendation. Well done, Robin, good and faithful servant!



+The main parking lot project kicked off last November with requests for proposal being sent out to several Central PA paving contractors. Parvin Paving’s proposal was recommended by the Property Committee and accepted by Council. As the lead on this project, I was particularly grateful for Parvin Paving’s flexibility, as our original summer timeline was disrupted by Capital Area Head Start’s unexpected announcement in the spring that it was relocating its programs to another site and by the work of dismantling the playground and fencing (and our deteriorating equipment shed) which followed.

Thanks to so many in the congregation who stepped up to support the parking lot fundraising campaign, *Paving the Way*. Because of your financial gifts, and the funds budgeted in the 2024 Capital Projects budget, our beautiful, welcoming, safe and accessible lot is fully paid for!

Milling begins on August 14



+Speaking of Head Start – we were disappointed that the organization did not renew its lease for another term after so many years operating in our building. Our congregation has been very supportive of Head Start, renting space below market rate, subsidizing utilities, and donating supplies to classrooms as well as distributing grocery store gift cards twice to families during the early months of the Covid-19 pandemic in 2020. We wish Head Start success in their new facility - but we miss the kids and their teachers greatly!

+Due to the decreased foot traffic in the building during the business day now that Head Start has left and concerns for the safety and security of staff, visitors to the building and our building itself, the decision was made this summer to start keeping the weekday (Atrium) entrance locked except during scheduled events such as worship, quilting, choir rehearsals, community group meetings, etc. A buzzer and intercom system was installed in August.

+As I write this, the renovation of 132 East High Street is wrapping up. A “wall-breaking” was held in February to kick off this project (and, yes, I got to swing a sledgehammer!). As a result of First Lutheran’s generous gift of the building, the grants awarded to Safe Harbour for renovation, and the hard work of local contractor, Tuckey Restoration, three apartments will soon be added to the inventory of affordable rental housing in Cumberland County. Safe Harbour has invited us to attend an open house at 132 East High, now known as “Harbour House,” following our Annual Meeting on November 17. We look forward to welcoming new neighbors to our block in the months ahead!



+At our October retreat just a few weeks ago, Council members had an opportunity to review and discuss schematic drawings and preliminary budget projections from our architect, Marotta/Main, of possible renovations to the Martin Luther Room and adjoining areas. This would be “Phase II” of the master plan developed back in 2016-17. (Phase I was the construction, renovation and deferred maintenance project that came to be known as *Building to Serve All God’s Children*.) As always, Council members were thoughtful, mission-minded and forward-thinking.

Finally, I want to recognize my wonderful partners in ministry - Robin Orner (office manager), Hope Miller (financial secretary), Pastor Richard Lorenz (pastoral assistant), David Binkley (substitute organist since 2022), and David Erickson (Chancel Choir director). You are a blessing to me and to this congregation!

In Christ,
Pastor Leber

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MEMBERSHIP STATISTICS (October 1, 2023 through September 30, 2024)

Membership as of December 31, 2023:

Baptized: 432 Confirmed: 377 Contributing/Communing: 231

Affirmations of Faith: 4 Transfers In: 7 Removed Per Request: 5

Removed per Council Action/Inactivity: 81

Deaths: 14

- Butts, April** – December 5, 2023
- Baish, James Egan** – December 13, 2023
- McDermond Jr., Joseph William** – January 27, 2024
- Baker, Robert Eugene** – February 14, 2024
- Foote, Gertrude Viola** – February 28, 2024
- Swartz, Nancy Louise** – April 24, 2024
- Ulrich, Charlotte Goedde** – May 24, 2024

- Leidigh, Lee Hoffman** – May 29, 2024
- Nickey, Betty Spahr** – June 1, 2024
- Keller, Patricia Luanne** – July 2, 2024
- Lillich, Barbara G. B.** – July 30, 2024
- Gillingham, Agnes Mary** – August 14, 2024
- Fulton, James Robert** – August 28, 2024
- Honsel, Mary Ann** – September 9, 2024

Average Sunday Worship Attendance			
Month	Oct. 1, 2021– Sept. 30, 2022	Oct. 1, 2022– Sept. 30, 2023	Oct. 1, 2023– Sept. 30, 2024
October	106	106	106
November	113	112	113
December	104	92	110
January	96	108	107
February	111	118	121
March	108	123	147
April	150	128	130
May	120	119	118
June	109	115	108
July	109	109	104
August	102	109	103
September	102	112	107
Yearly Avg.	111	113	115

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AUDIT COMMITTEE

MEMBERS: Roger Giffin, David Haag, Ron Jumper

The Audit Committee conducted an internal financial review for the period of January 1, 2023, through December 31, 2023. The following items were reviewed:

- Independent Accountant’s Report by Boyer & Ritter LLC for 2022
- Internal Control Procedures document
- 2023 Balance Sheet as of December 31, 2023
- The following reports for the period 1/1/23 – 12/31/23
 - General Checking – Orrstown Check Register
 - Capital Projects – Orrstown Check Register
 - General Checking – Orrstown Deposit Register
 - Capital Projects – Orrstown Deposit Register
 - Money Market – Orrstown Deposit Register
 - General Fund Journal Entry Register
 - Capital Projects Journal Entry Register
 - Money Market Journal Entry Register

We reviewed all the trust accounts and did not find any inconsistencies with their balances and their distributions to First Lutheran.

For the general checking account, we specifically reviewed payments made to PPL, Lower Susquehanna Synod, Snyder Brothers and WB Mason. We also reviewed expenses for telephone and internet, preventative maintenance and repair, reimbursements and professional services. All questions we had

about these payments were fully explained with proper backup. We found these payments to be in good order.

We found one check that was mailed to a vendor without being signed. Procedures are being reinforced so that this does not happen again.

We reviewed deposits made to our general checking account and found them to be in good order also.

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EVANGELISM COMMITTEE

CHAIRPERSONS: Kathy Hall and Joanne Miller

MEMBERS: Leann Erickson, Pastor Leber, Robin Orner, Ruth Osborne (Ad Hoc)

The Evangelism Committee meets five times a year to invite, welcome, and integrate new members, while providing hospitality and fellowship for all.

New outside banners for Advent/Christmas and Holy Week/Easter worship were ordered and put into use. Advent/Christmas worship invitations were made available for members to share with neighbors and friends. The committee hosted a cookie reception after Lessons and Carols.

A new single serve coffee maker was purchased for the Atrium.

The committee decided that, instead of holding “Afters in the Atrium” after 10:30 a.m. worship every Sunday during the summer, we would experiment with gathering throughout the year on the first Sunday of each month. This model has worked well and provides continuing opportunities to get to know our fellow parishioners and visitors.

In June, eleven new adult members were welcomed into the congregation. A few months after new members are received, committee members follow up with them to see if they are feeling connected with the congregation.

Due to the positive feedback about the use of name tags on our annual Fellowship Sunday, the committee decided to start holding quarterly “Name Tag Sundays” to help put “names to faces”. Fellowship Sunday was held on June 23 this year, with 112 worshippers attending the 9:15 a.m. combined service. Most stayed to share a light breakfast in the Martin Luther Room and enjoy a time of fellowship.

Several mailings were sent in the spring to individuals who have not worshipped or contributed during the past seven+ years in an effort to update our membership roll. Eighty-six people were removed by request or by council action.

In 2025, will experiment with putting together an “in-house” pictorial directory with photos submitted by households. This kind of directory can be easily updated and reprinted by the church office.

Flowers continue to be delivered to our homebound, hospitalized and recently hospitalized members each Sunday. Lilies are delivered at Easter and poinsettias at Christmas. Many thanks to those who volunteer their time to brighten the day of our members.

FAITH FORMATION COMMITTEE

CHAIRPERSON: Hope Miller

MEMBERS: Kathy Brunie, Debra Reeder, Caryn Carr, Pastor Leber, Robin Orner, Alecia Staley

The Faith Formation Committee plans and oversees faith formation for all ages, organizes service and fellowship opportunities for our youth, encourages and facilitates youth participation in the ministries of the congregation and of the larger church, and provides books, devotional materials, and other educational resources for all ages. Highlights from this past year include the following:

November 2023 – January 2024

- Two adult faith formation classes were offered. Pastor Leber led “To Dust We Shall Return” and David Erickson led a series on Advent hymns.
- The 55+ Potluck Luncheon continued to be held monthly.

February – April 2024

- The Souper Bowl of Caring was held on February 11. A total of 111 food items and \$700 were collected for Project SHARE.
- A Second Sunday Service Project event for families started in February, with the Souper Bowl of Caring. In March, attendees made Easter cards and “Alleluia” pictures for our homebound members. In April, we baked cookies and made thank you cards which were delivered to local first responders.
- During Lent, Pastor Leber held a mid-week bible study on the Gospel of Mark on Wednesday evenings.
- On Sunday mornings during Lent, Caryn Carr led a video series entitled “Witnesses at the Cross”.
- An Easter Egg Hunt was held during the continental breakfast between our two Easter Sunday worship services.
- In March, care packages for our 10 college students were assembled and sent out.



The Stuby family staffing a table during the Souper Bowl of Caring.

May – July 2024

- An Amazon gift card was sent to our graduating high school senior.
- Pastor Lorenz led an adult Faith Formation class on basic Lutheran concepts.
- In lieu of Bible Camp, the committee decided to try something different this summer. An intergenerational Faith Formation event for youth and their families was held in the afternoon on the second Sunday of each month, followed by a kid-friendly meal. A service project was included.

August – October 2024

- Adult Faith Formation Classes – In September/early October Pastor Leber led classes on the ELCA’s social message “Government and Civic Engagement in the United States: Discipleship in a Democracy.” Rich Wood is currently leading a series on “The Jews, Romans and Jesus”.
- Emma Wagner from Lutheran World Relief presented during the Faith Formation hour on Sunday, October 13, on all of the wonderful work being done by LWR around the world.
- In late October, care packages for our college students were assembled and sent out.

Scenes from this year's Faith Formation events for all ages!

Summer
Second
Sundays!





Monthly
fellowship and
learning
events for our
55+ members

Susquehanna Service Dogs



David Erickson helping us to understand and appreciate our wonderful organ!

FINANCE COMMITTEE

CHAIRPERSON: John Steffee

MEMBERS: Caryn Carr, Roger Giffin, Jered Hock, Lisa Kratzer, Pastor Leber, Beverly Mancke, Rob McDaniel, Hope Miller, Rich Wood

2024 Budget

A balanced Mission Spending Plan of \$619,900, a Capital Projects budget of \$80,000 (\$60,000 to be funded by a focused capital campaign) for the main parking lot, and a Fine Arts at First budget of \$4,850 were submitted to and approved by the congregation at its Annual Meeting in November 2023. The Mission Spending Plan reflected anticipated increases in regular envelope contributions and operating trust income to offset anticipated decreases in insurance costs and increases in personnel costs and maintenance costs.

Proposed 2025 Budget

In August 2024, work began on the 2025 budgets. Budget requests were submitted by committees and staff during August and September. A draft mission spending plan, capital projects budget, and Fine Arts at First budget were reviewed by the Finance Committee in September and approved for recommendation to the congregation by Congregation Council in October.

Endowment Assets

The total value of our trust funds on September 30, 2024, was \$6,599,956. This is an increase of \$466,765, (7.6%), since January 1, 2024, value of \$6,133,191. The equity markets as a whole have performed well for 2024. The Finance Committee meets with our investment managers from Wilmington Trust and Bryn Mawr Trust during the first quarter of each year to review the previous year's performance of our portfolios.

Debt Service

The initial mortgage for *Building to Serve All God's Children* was \$1,518,389. The outstanding balance on our loan as of September 30, 2024, was \$501,849.

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FINE ARTS AT FIRST

CHAIRPERSON: David Erickson

MEMBERS: Caryn Carr, Donna Chestnut, Linda Fargus, Monica Frederick, Kathy Hall, Karen Hollen, Nancy Ingram, Lee Leidigh, Beverly Mancke, Sarah Miller, Annette Nickey

The Fine Arts at First 2023-24 Series was the 29th season of free concerts presented in the nave of First Lutheran Church for the artistic enrichment and enjoyment of Carlisle and its surrounding communities. The series began on September 17, 2023, with a concert by Daniel Aune, organist, attended by 85. An offering of \$680 was collected.

On February 25, 2024, we offered Cormorant's Fancy, a Celtic group; we had 170 in attendance and collected an offering of \$2,032. Proudly returning to our tradition of supporting local non-profit organizations, the February concert benefited Project SHARE, Carlisle's food pantry; our donation was matched by the local organization "Partnership for Better Health" as part of their Match Madness Campaign.

On April 20, 2024, Lebanon Valley College Choir presented a program with 166 in attendance and an offering of \$548.

Thirty patrons supported the 2023-24 Series with donations totaling \$3,360.

A note of thanks to Janelle Hoch for her lovely design work on our brochures each season since the 2016-17 series.

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PERSONNEL COMMITTEE

CHAIRPERSON: David Fitzsimons
MEMBERS: Jeff Caton, Pastor Leber, Ron Jumper

The Personnel Committee focus this year was on the annual recommendation to Finance on COLA calculations and recommendations for the 2025 Mission Spending Plan. The Committee (supplemented by the chair of the Worship and Music Committee, Donna Chestnut) also continued to advertise, audition and interview for the part-time cantor position, with one candidate currently in process as of November 1.

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PROPERTY COMMITTEE

CHAIRPERSON: Rich Wood
MEMBERS: Jim Brantner, Jeff Caton, Ron Jumper, Paul Kraus, Pastor Leber, Mike Luther, Rob McDaniel, Sam Orner, Don Osborne, Ann Roeder, David Stum, Rich Wood, plus non-member “friends” who have helped in our work

The Property Committee’s function is to care for First Lutheran’s physical plant. A number of notable things were undertaken/monitored or accomplished in the past year.

The transfer of our property at 132 East High Street to Safe Harbour finally closed on December 15, 2023, at which time the Property Committee ceased all responsibility for maintenance and upkeep.

Because the fall 2023 replacement of the ceiling and light fixtures in the hallway of the lower level of the Christian Ed wing was less expensive than budgeted, the committee approved using the remaining funds to replace the fluorescent fixtures in the four church offices with new LED panels, greatly improving the lighting for these workspaces.



Our major capital project for 2024, the long-anticipated renovation/rehabilitation of the main parking lot, was commenced and completed. During the week of August 12, Parvin Paving milled, graded and laid asphalt. The lot was painted and ADA-compliant signs were installed, along with a gate at the entrance to Liberty Avenue. A reinforced concrete pad was constructed under and in front of the dumpster area to prevent the

kind of damage from heavy refuse trucks that the old lot had suffered. The congregation oversubscribed a special appeal, *Paving the Way*, which supplemented the \$20,000 included in the approved 2024 Capital Projects budget.

Subsequent to Head Start’s departure from our building, committee members dismantled the fencing around the playground and removed the equipment. Plans are being considered to develop the former playground into a garden site to provide fresh grown produce for distribution via the Project SHARE summer farm stand.

The seriously deteriorating storage shed between the parking lots was dismantled and its old or no longer used contents were sold by silent auction and otherwise disposed of.

The shed wrecking crew!



The original 1901 wood doors fronting Bedford Street are currently undergoing restoration to their original condition by the same specialist who restored the High Street doors in 2016.

In June, committee members switched the offices of Pastor Leber and our part-time financial secretary, Hope Miller. New desks were purchased and assembled by committee members for Robin and Hope this year, replacing their WWII-era desks.

Several workdays were held to care for grounds issues requiring regular attention (shrubby trimming, flower planting, mulching border areas, etc.).

Finally, special thanks to all individual members who make themselves available to help out as spur of the moment maintenance issues “pop up” as they always do in buildings that are now over 120 (nave and Martin Luther room) and almost 60 (Christian Ed wing) years old!

SOCIAL MINISTRY AND WORLD OUTREACH COMMITTEE

CHAIRPERSON: Robin Orner

MEMBERS: Patty Gillingham, Janelle Hoch, Ron Jumper, Pastor Leber, Karen Longenecker, Mike Luther, Sam Simmons, Sue Simmons

During the past year the Social Ministry & World Outreach committee served the following ministries in support of First Lutheran's mission statement: *We worship, welcome, witness, teach, and serve in the name of Jesus Christ:*

Blood Drive: We hosted a successful blood drive on October 28, 2023, with 40 completed units of blood donated. We look forward to hosting another drive on October 26, 2024.

The Salvation Army: Members and guests purchased Christmas gifts for 50 children in need through the Angel Tree project. First Lutheran volunteers prepared and served meals at My Brother's Table Soup Kitchen in January, April, July and October.

Safe Harbour and Carlisle Area Family Life Center: During our Advent Fill-a-Box project in December, many items were collected for these two organizations. The committee also made a \$775.00 end-of-year donation in 2023 to CAFL from remaining funds in its benevolence budget.

Advent Fill-A-Box donations unwrapped, sorted, and boxed for distribution thanks to Lyla, Ella and Juliet Stone and Sarah Niebler!



Carlisle Truck Stop Ministry and Cumberland County Prison: Volunteers baked and packaged Christmas cookies for the Truck Stop Ministry to distribute to travelers during the holidays and for the prisoners.

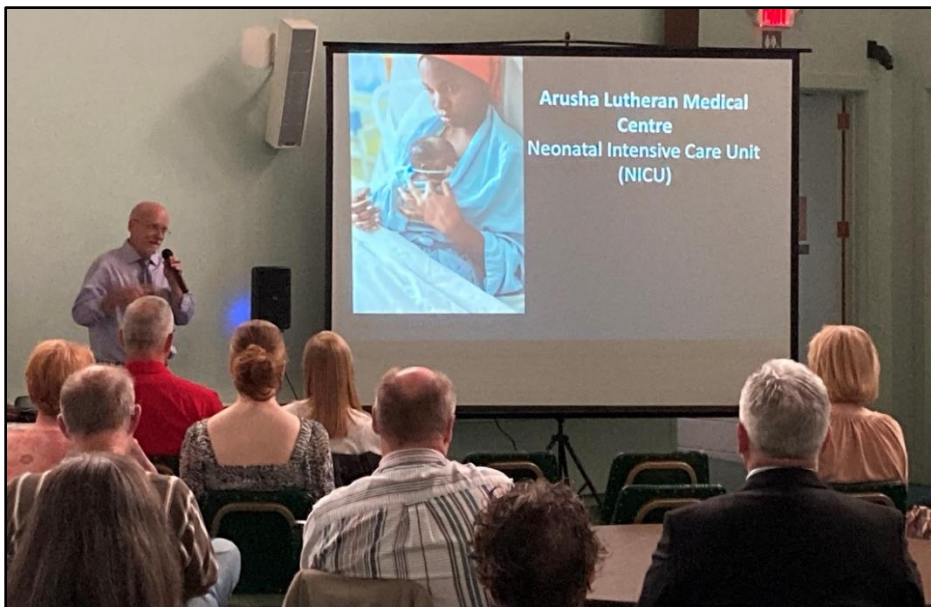


Chili Cook-off: The Third Annual Chili Cook-off was held on Saturday, February 3, to benefit Project SHARE. The event was a huge success – more than 70 folks enjoyed 10 different pots of chili, cornbread and cookies and helped raise \$1,035!

Our chili cooks, including this year's winner, Gayle Cranga, far right!

Lutheran World Relief (LWR):

- **School Kits:** During Lent, congregation members donated supplies and monetary gifts to purchase supplies for the assembling of 157 school kits, which were blessed on Sunday, April 7, 2024. The kits were then delivered to the LWR warehouse for distribution around the world.
- **LWR Quilts:** On Sunday, October 8, 2024, 96 quilts were blessed before being sent to LWR for distribution. Thank you, quilters! In addition, approximately \$580 was collected for LWR's Quilt & Kit Shipping Fund. The committee also made a \$775.00 end-of-year donation in 2023 to this fund.



Dr. Steve and Jodi Swanson, Missionaries: On June 2, the committee sponsored a visit by our missionaries in Tanzania, Dr. Steve and Jodi Swanson. The Swansons preached at both worship services and between services gave a presentation on their work at Selian Hospital and in the NICU at Arusha Lutheran Medical Centre.

Christmas in July: This initiative to collect critically-needed items for Carlisle Area Family Life Center (CAFLC) was very successful! In addition to the many items collected, we received \$100.00, which was given directly to CAFLC.

Lutheran Disaster Response (LDR): To date this fall, approximately \$1,730.00 has been received to support LDR's response to recent hurricanes.

A huge thank you to all! Our ability to help provide for those in need in our community and around the world could not happen without YOU!



Christmas in July donations blessed during worship in August



Quilts blessed in October for Lutheran World Relief



Advent Fill-A-Box packages for Carlisle Area Family Life Center and Safe Harbour.



Volunteers assemble school kits for Lutheran World Relief using donations collected during Lent.



TREASURER'S ANNUAL REPORT

January 1 – September 30, 2024

GENERAL CHECKING ACCOUNT 2024

	1st QTR	2nd QTR	JULY	AUG	SEPT	YTD ACTUAL	YTD BUDGET
CURRENT INCOME							
Offerings (Envelopes, Plate, Special)	76,013	71,504	20,944	22,192	21,330	211,983	198,075
Other Receipts	1,689	558	860	515	111	3,733	3,000
Capital Campaign Offering	4,655	3,995	1,135	1,675	1,255	12,715	18,000
MM Transfer - Operating	20,000	45,000	40,000	15,000	15,000	135,000	207,038
MM Transfer - Debt Service	11,412	0	0	0	0	11,412	7,500
MM Transfer - Debt Serv-Principal Only	20,357	0	0	0	0	20,357	0
MM Transfer - Memorials	707	0	0	0	0	707	0
Benevolence Offering	6,769	7,324	2,358	3,008	1,733	21,192	22,500
Rental Income	2,986	2,404	140	180	160	5,870	8,813
TOTAL INCOME:	144,588	130,785	65,437	42,570	39,589	422,970	464,925

CURRENT EXPENSES

Personnel	51,036	56,934	16,864	16,286	15,540	156,660	193,444
Worship/Music	1,339	1,446	182	950	21	3,937	2,850
Evangelism	499	870	0	0	0	1,369	2,100
Stewardship	441	0	0	0	0	441	675
Faith Formation	488	710	187	25	0	1,411	3,638
Social Ministry/World Outreach Adm.	0	24	0	0	70	94	56
Administrative	8,052	7,879	1,224	3,437	2,434	23,025	27,225
Property	25,549	23,517	29,066	6,925	5,998	91,055	110,963
Music Department	1,297	990	0	0	218	2,506	7,500
Miscellaneous	214	1,209	13	63	13	1,511	1,688
Debt Service Interest Expense	11,864	11,431	3,699	3,809	3,795	34,597	36,495
Memorials	707	0	0	0	0	707	0
Benevolence-Synod/Local/Grace Fund	10,748	22,972	5,374	5,374	5,374	49,842	58,275
Social Ministry/World Outreach Benev.	23	874	254	27	0	1,179	1,500
Sister Parish	3,325	0	3,325	0	0	6,650	4,988
TOTAL EXPENSES:	115,583	128,856	60,187	36,895	33,463	374,984	451,395

CAPITAL PROJECTS 2024

	1st QTR	2nd QTR	JULY	AUG	SEPT	YTD ACTUAL	YTD BUDGET
CURRENT INCOME							
Weekly Offering	4,065	5,835	1,830	2,295	1,585	15,610	15,000
Main Parking Lot Reconstruction Appeal	0	23,910	15,549	2,295	1,985	43,739	45,000
Interest	33	43	19	0	94	188	0
TOTAL INCOME:	4,098	29,788	17,398	4,590	3,664	59,537	60,000
CURRENT EXPENSES							
Main Parking Lot Reconstruction	0	0	0	0	76,895	76,895	60,000
TOTAL EXPENSES:	0	0	0	0	76,895	76,895	60,000

TREASURER'S ANNUAL REPORT

January 1 – September 30, 2024

MONEY MARKET ACCOUNT 2024

	1st QTR	2nd QTR	JULY	AUG	SEPT	YTD ACTUAL	YTD BUDGET
CURRENT INCOME							
Income from Wilmington Trust	36,533	29,696	15,098	6,386	19,386	107,099	110,063
Income from Bryn Mawr Trust	32,529	32,532	10,844	10,844	10,844	97,594	96,975
Interest	1,273	1,313	457	0	890	3,932	0
Income - Memorial Monies	200	345	0	0	0	545	0
Bequests	0	0	0	0	0	0	0
TOTAL INCOME	70,535	63,886	26,399	17,230	31,120	209,170	207,038

CURRENT EXPENSES/TRANSFERS

Transfer to Current - Operating	20,000	45,000	40,000	15,000	15,000	135,000	207,038
Transfer to Current - Principal Only Payment	20,357	0	0	0	0	20,357	0
Transfer to Current - Debt Service	11,412	0	0	0	0	11,412	7,500
Transfer to Current - Special/Memorials	707	0	0	0	0	707	0
TOTAL EXPENSES	52,476	45,000	40,000	15,000	15,000	167,476	214,538

Ending Balance 341,331 360,217 346,616 348,846 364,966

Monies Earmarked in Money Market/Capital Projects

Maintenance Reserve Fund:	219,914	
Main Parking Lot Reconstruction Appeal:	58,739	105% of \$56,130 goal collected
Memorials:	4,288	
Paraments Fund:	2,000	
Youth:	2,456	
TOTAL:	287,397	
CD at Orrstown Bank (MLR Renovations):	29,478	as of 9/30/2024
CD at Orrstown Bank (Minter Bequest):	435,490	as of 9/30/2024

Debt Service

Beginning Balance as of 1/1/2024	537,636
YTD Principal payments:	35,787
Remaining Principal Balance:	501,849
Monthly Payment:	5,559
Interest Paid YTD:	34,597

FINE ARTS AT FIRST CHECKING ACCOUNT 2024

	1st QTR	2nd QTR	JULY	AUG	SEPT	YTD ACTUAL	YTD BUDGET
CURRENT INCOME							
Plate Offerings	1,587	548	0	0	654	2,789	600
Donations	300	700	2,075	775	2,195	6,045	3,000
Interest	14	13	5	0	10	42	38
TOTAL INCOME:	1,901	1,261	2,080	775	2,859	8,876	3,638

CURRENT EXPENSES

Reception Expenses	120	86	0	0	0	206	225
Publicity/Postage/Misc.	220	248	0	30	213	710	600
Contributions - Local Benevolence	1,587	0	0	0	0	1,587	0
Special Musicians	800	750	0	0	2,400	3,950	2,250
TOTAL EXPENSES:	2,727	1,084	0	30	2,613	6,454	3,075

Ending Balance 21,687 21,865 23,944 24,689 24,936 24,936

WORSHIP AND MUSIC COMMITTEE

CHAIRPERSON: Donna Chestnut

MEMBERS: Jay Chestnut, David Erickson, Kirby Gutshall, Jered Hock, Lee Leidigh, Pastor Leber, Linda Martin, Debra Reeder, Rich Wood

Festival Sunday services in fall 2023:

- October 29 - Reformation Sunday
- November 5 - All Saints Sunday - Framed photos of loved ones were displayed by the font.
- November 26 - Christ the King Sunday - A harvest display created by the late Lee Leidigh decorated the chancel. (*Pictured right*)

Advent and Christmas highlights in 2023:

- Hanging of the Greens on Advent I - December 3 after the 10:30 service. Families with children made Advent wreaths for their homes in the Martin Luther Room.
- Lessons and Carols - December 17 at 4 p.m. The Chancel Choir, joined by guest musicians, was directed by David Erickson. The Evangelism Committee hosted a cookie reception following worship.



Ready to process on Christmas Eve!

Lent highlights:

- Ash Wednesday - February 22. Holy Communion services at 12:15 and 7 p.m. with the imposition of ashes.
- Bible Study of the Gospel of Mark, a Lenten mid-week study and evening prayer series led by Pastor Leber.

- Sunday, December 24. We celebrated Advent IV in the morning following our regular worship schedule. With the help of some folks who stayed after worship, we got ready for our Christmas Eve services, a 4 p.m. service of spoken communion liturgy with carols, and a festival service at 7 p.m. led by the Chancel Choir. Familiar carol tunes were used for the liturgical music. The late-evening candlelight service was eliminated due to low post-pandemic attendance. Christmas Eve attendance in 2023 was the highest it has been since 2019 (pre-pandemic).

Holy Week/Easter highlights:

- Palm/Passion Sunday - March 24. The Passion story according to the Gospel of Mark was offered as a dramatic reading at both services.
- Maundy Thursday - March 28. Holy Communion and Stripping of the Altar at 7 p.m.
- Good Friday - March 29. The nave was open for prayer, meditation and reflection from 12 noon to 3 p.m. Pastor Leber offered brief sung prayers known as solemn reproaches. Adoration of the Cross service at 7 p.m. included a reading of the Passion of St. John. A four-member vocal ensemble offered selections a cappella throughout the service.
- Easter Sunday - March 31. Two Festival Holy Communion services at 8 and 10:30 a.m. with a light fellowship breakfast held from 9-10 a.m. in the Martin Luther Room.

Spring and fall highlights:

- May 19 - Pentecost Sunday with red geraniums decorating the chancel.
- May 26 - Trinity Sunday celebrating the Triune God.
- June 2 - Our missionaries from Tanzania, Dr. Steve and Jodi Swanson, visited First and spoke at both services as well as at an informal gathering in the Martin Luther Room between services.
- June 23 - Fellowship Sunday. One combined service was held at 9:15 a.m. followed by a continental breakfast.
- September 29 - Michael and All Angels, which is observed when September 29 falls on a Sunday.
- October 6 - Blessing of the Animals. A newly-added outdoor service at 12:15 p.m. to mark a popular tradition of celebrating the gift of God's creatures around the feast day of St. Francis of Assisi (October 4). Twenty-four humans, nine dogs and two cats attended!
- October 13 - Lutheran World Relief (LWR) Ingathering Sunday. LWR representative Emma Wagner preached at both services. She also spoke at an informal gathering from 9:15-10 a.m. to share the work being done. Quilts that our members and friends of the congregation have made were displayed over the backs of pews and blessed during the service to be sent to LWR.

The Committee also recommended the purchase of new communion trays to replace our 122 year old wooden trays. The new silver trays were blessed and used for the first time in worship on the Sunday of the Transfiguration, February 11.

A task force was appointed to choose new choir robes to replace the current 40+ year old robes. The choir will be moving to a tunic similar to the albs clergy and assisting ministers wear.

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2025 PROPOSED MISSION SPENDING PLAN GENERAL FUND

First Lutheran Church 2025 Proposed Mission Spending Plan General Fund

	<u>2024</u> <u>Approved Plan</u>	<u>2025</u> <u>Proposed Plan</u>	<u>Incl/(Dec)</u> <u>Change</u>
Income:			
Weekly Offerings	\$ 264,100	\$ 277,600	\$ 13,500
Benevolence	\$ 30,000	\$ 30,000	\$ -
Rental Income	\$ 11,750	\$ 2,000	\$ (9,750)
Other Receipts	\$ 28,000	\$ 22,500	\$ (5,500)
Capital Campaign Offering (restricted)	\$ 10,000	\$ -	\$ (10,000)
Trust Income:			
Transfer from Trusts	\$ 276,050	\$ 286,650	\$ 10,600
Total Income	<u>\$ 619,900</u>	<u>\$ 618,750</u>	<u>\$ (1,150)</u>
Expenses:			
Personnel	\$ 257,925	\$ 261,725	\$ 3,800
Worship & Music	\$ 3,800	\$ 3,800	\$ -
Music Department	\$ 10,000	\$ 9,500	\$ (500)
Evangelism	\$ 2,800	\$ 2,800	\$ -
Stewardship	\$ 900	\$ 900	\$ -
Faith Formation	\$ 4,850	\$ 5,300	\$ 450
Social Ministry & World Outreach Oper.	\$ 75	\$ 75	\$ -
Audit Committee	\$ -	\$ 3,000	\$ 3,000
Property	\$ 147,950	\$ 143,800	\$ (4,150)
Administrative	\$ 36,300	\$ 32,300	\$ (4,000)
Miscellaneous	\$ 2,250	\$ 2,150	\$ (100)
Debt Service	\$ 66,700	\$ 66,700	\$ -
Benevolence	\$ 86,350	\$ 86,700	\$ 350
Total Expenses	<u>\$ 619,900</u>	<u>\$ 618,750</u>	<u>\$ (1,150)</u>
Net	\$ -	\$ -	\$ -

2025 PROPOSED CAPITAL PROJECTS AND FINE ARTS AT FIRST OPERATING BUDGETS

First Lutheran Church 2025 Proposed Capital Projects Operating Budget

	2024 Budget	2025 Proposed Budget	Inc/(Dec) Change
Income:			
Weekly Offerings	\$ 20,000	\$ 20,000	\$ -
Unused Capital Projects Monies	\$ -	\$ -	\$ -
Special Appeal	\$ 60,000	\$ -	\$ (60,000)
Total Income (for Capital Projects only)	\$ 80,000	\$ 20,000	\$ (60,000)
Expenses:			
Capital Projects	\$ 80,000	\$ 8,000	\$ (72,000)
Total Expenses	\$ 80,000	\$ 8,000	\$ (72,000)
Net	\$ -	\$ 12,000	\$ 12,000

First Lutheran Church
2025 Proposed Fine Arts at First Operating Budget

	<u>2024 Approved Budget</u>	<u>2024 Actual thru 8/31/24</u>	<u>2025 Proposed Budget</u>
Income:			
Plate	\$ 800	\$ 2,135	\$ 1,000
Donations	\$ 4,000	\$ 3,850	\$ 4,000
Interest/Miscellaneous	\$ 50	\$ 32	\$ 50
Total Income	\$ 4,850	\$ 6,017	\$ 5,050
Expenses:			
Publicity	\$ 800	\$ 497	\$ 800
Reception Expenses	\$ 300	\$ 206	\$ 300
Special Musicians	\$ 3,000	\$ 1,550	\$ 3,500
Contributions - Local Benevolence	\$ -	\$ 1,587	\$ 1,500
Total Expenses	\$ 4,100	\$ 3,840	\$ 6,100
Net	\$ 750	\$ 2,177	\$ (1,050)



All hands on deck to decorate the church for Christmas! (though not everyone wants to climb the ladder! Thanks, Janelle (Hoch)!)



Our Jesus-bearer for the Christmas Eve procession, Lyla Stone



The view from the chancel during candle lighting!



*2nd Sunday Service Projects —
personal hygiene kits for Domestic Violence
shelter residents*

*2nd Sunday Service Projects —
birthday kits for the Project SHARE
food pantry*





The vocational training and food ministry of our Sister Parish, Divine Redeemer, in El Salvador

Left: a recipient of bread from the bakery

Right: a bakery worker making Christmas cookies



Honoring our long-standing LWR quilting ministry with new paraments (made by our quilters in 2024) for use each October.



A big crowd attended this year's Chili Cook-off benefiting Project SHARE!



Participants in our first "blessing of the animals" on October 6th!

First Evangelical Lutheran Church (ELCA)

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