

ST. PAUL LUTHERAN CHURCH

2022 ANNUAL REPORT



ST. PAUL LUTHERAN CHURCH
ROOTED AND GROWING

A NOTE FROM PASTOR ROB

As we emerged from the pandemic in 2022, the leadership at this church sensed we were in a very good position (see last year's annual report). We believed that God had deeply graced us but was also calling us forward in powerful ways. To guide us in a discernment process of how we could move ahead, Pastor Rob and Council asked one of our members with strategic planning experience, Tony Chivinski, to lead us in this process.

Nearly 120 people participated in this process through participating in listening groups, serving on the strategic planning team, helping with strategic goal formation sub groups and then discerning as the church Council this was indeed the direction for our congregation. Thank you to everyone! A lot of prayer, wrestling with Scripture, conversation and decision making went into this process.

In the end, this process:

- Affirmed the mission statement:

Rooted in God's Grace, we grow loving relationships with Jesus and each other to serve in this world.

- Created a new vision statement:

Answering Christ's call to revitalize lives and the community by enabling the sacred ground to become the common ground.

- Identified our core values

- *Hope*
- *Community for all ages*
- *Inclusive participation*
- *Cooperative Innovation*
- *Service*

- Articulated four strategic goals.

- *Welcome the next 300 visitors, integrating 150 into active members.*
- *Add additional worship opportunities.*
- *Leverage existing outside relationships to drive participation and share faith.*
- *Design and implement an appropriate structure that allows us to implement the strategic plan.*



For this year's annual report, we want to further introduce the strategic plan to the congregation, as we humbly believe this reflects who God has made us and where God is calling us forward.

Typically in an annual report, ministry highlights of the past year are presented. This year we want to do those in terms of our newly identified core values.

MISSION & CORE VALUES

HOPE

Jesus' victory over the grave means that the future belongs to God.

We lived out HOPE by:

Launching a Capital Campaign for a new roof with solar panels, both of us which invest in the future of our congregation, our community and our world.

Adopting a very bold and forward looking vision statement as a result of our strategic planning process: "Answering Christ's call to revitalize lives and the community by allowing the sacred ground to become the common ground."

Breaking ground on an outdoor prayer labyrinth in our Sacred Grounds, which will invite members of the whole community into prayer year round.



COMMUNITY FOR ALL AGES

Christ calls us to love another as he loved us.

We lived out COMMUNITY for all ages by:

- Expanding our small group offerings.
- Invited youth into leadership roles, including on Council, Endowment committee, music ministry and Lego club.
- Sending people of all ages to the Lutheran camps in the areas. We also hosted a camp based VBS that introduced kids of all ages to camping ministry. Nearly 1 in 10 kids at Camp Kirchenwald was through St. Paul!



INCLUSIVE PARTICIPATION

Worship is an act of the whole people, responding in prayer and praise to God.



Songs of the Spirit

St. Paul Lutheran Church
Lititz, PA



We lived out INCLUSIVE PARTICIPATION by:

- Welcoming dozens of people into volunteering for worship, whether singing, praying, playing instruments, reading Scripture or hosting.
- Creating an Advent devotional with each day's devotion written by a different congregation member. Also for Christmas, our crafters group made new Chrismons (ornaments) for our tree.
- Continuing to offer online worship and hybrid Bible studies, which often reach out to new people, busy members but also our homebound members; we began adding an intro and closing to our online services, helping people feel more welcome.
- Working through final COVID protocols during the omicron wave without having congregational conflict.



- Dedicating a new piece of artwork for our *Prayground* "Jesus loves the Little Children of the World."

COOPERATIVE INNOVATION

The Holy Spirit guides us in developing new ministries, enabling us to make bold moves for the Gospel.

We lived out COOPERATIVE INNOVATION by:

- Deepening our partnership with CELC, returning governance to the church. The church and CELC worked together to complete a huge lighting project in the education wing; launch a pre-K counts class for underprivileged students; host a fall-festival; and start new chapel experiences for the children.
- Organizing Empty Bowls event (after a two year pause) to bring artists, businesses and volunteers from the church together to raise money for the Lititz Warwick Community Chest.
- Hosting the Healthy Communities Seminar series; we worked with local government leaders and businesses, bringing people together to plan and then participate in the regional planning process.



SERVICE

Jesus Christ modeled and taught us to serve others in our daily lives.

We lived out SERVICE by:

- Hosting Dr. Stephen and Jodi Swanson, who serve as medical missionaries in Arusha, Tanzania, on a home visit.
- Sending youth to Puerto Rico to help with post-Earthquake rebuilding efforts.
- Accompanying a refugee family from Afghanistan as they began the process of integrating into the United States.
- Mentoring a mother through *Bridge of Hope* as she sought to move out of poverty.



MOVING AHEAD

Answering the call of Christ...

We believe that Christ is calling Saint Paul Lutheran to take a step forward, serving more boldly as a leading congregation in this community. We sense that we are living through a once in a generation shift in the way in which people interact, especially with church. We do not believe that Christ is calling us simply to batten down the hatches until the storm passes, but to expand our ministry capacity.

...to revitalize lives and the community...

We know that God loves the people in this church and in this community; we also acknowledge that God sent Jesus Christ into this world to give us salvation, healing and wholeness. What remains in question is how we can be a part of God's work of healing the world in Jesus Christ, especially in this time and place, of post-pandemic uncertainty, fragility and brokenness. Our conviction is that we can and do participate in God's healing in the world as we root people in God's grace, grow loving relationships with Jesus Christ and each other so that we can serve in this world.

...by enabling the sacred ground to become the common ground.

People are spiritually curious, if not starving, but profoundly uncertain, if not skeptical, of the church. We need to find a way to help people see that their deepest spiritual longings: hope, faith and love are actually what they share with their neighbors, for we are all God's children. When people have spiritual questions, we want them to see us as a place and as a community where they can come.

Putting the words in bold together, this is our new vision statement:

“

**Answering Christ's call to
revitalize lives and the
community by enabling the
sacred ground to become the
common ground.**

”

GOALS

FOUR MAIN GOAL AREAS IDENTIFIED

1

Welcome the next 300 visitors, integrating 150 into active members.

Challenge: St. Paul is expected to see about 1 household per week. Those who come from Lutheran, liturgical or even Christian backgrounds have become fewer and fewer, so what can we do to welcome them and integrate them?

2

Add additional worship opportunities.

Our style of worship is highly meaningful to people who are accustomed to it. In a time when fewer and fewer people are coming from Lutheran, liturgical, or even Christian backgrounds, how can we draw them into worship?

3

Leverage existing outside relationships to drive participation and share faith.

St. Paul has a culture of doing a variety of outreach projects, but struggles with allocating resources to its priority ministries. Recruiting volunteers is difficult as a result, reducing St. Paul's impact.

4

Design and implement an appropriate structure that allows us to implement strategic plan.

St Paul has gone through a process of strategic planning emerging out of the pandemic. To accomplish this, we will need to realign staff and committee structure around strategic plan, which anticipates continued new people, new relationships within existing people, new worship opportunities and new outreach foci.

TO EACH GOAL, IN 3 YEARS WE HOPE TO SEE

- Redesign of Narthex to include Welcome Center and multi-media interaction capability.
- Extension of this configuration to social hall entrance.
- Redesign of our online web presence, so that it will function as a virtual Narthex/Welcome Center (18 months.)

- "Fresh Expressions" calendar that includes 5 – 6 liturgical season-based worship modules, each lasting 4 - 8 weeks, that occur off location or off Sunday morning. This calendar will foster participation of members of the church (and non-members) through various teams that plan these modules.
- Pew and online resources about the why and what of (Lutheran) worship.

- Criteria that projects must meet in order to be considered for support by the Outreach Committee. Ideally this would translate into guidance for resources internally to flow.
- The CELC, the Scouts, the School District and the LWCC can articulate the benefit of working with the St. Paul campus and community

- Updated church constitution (and by-laws) to reflect the new configuration of the congregation.
- Realignment of the staff and committee structure to the strategic plan, specifically for the expected growth of the congregation.

2022 ANNUAL FINANCIAL SUMMARY

St. Paul finished 2022 in sound financial position, which allowed us to advance the next Capital Campaign to address the roof and continue our environmental stewardship through solar power investment. We are well positioned to grow new ministry opportunities heading into 2023! Thank You!

Bank Account Balances	12/31/2021	12/31/2022
General Fund	\$274,000	\$220,000
Designated Funds	\$117,000	\$100,000
Capital Campaign	\$36,000	\$280,000
Cemetery Fund	\$12,000	\$26,000
Church Endowment	\$16,000	\$1,000
Total Bank Balance	\$ 455,000	\$627,000
Church Endowment Fund	\$822,000	\$716,000
Cemetery Endowment Fund	\$251,000	\$238,000
Total Endowment Balance	\$1,073,000	\$954,000*
Total Account Balances	\$1,528,000	\$1,581,000

*Endowment balances were affected by broader market conditions but are beginning to recover as the markets improve.

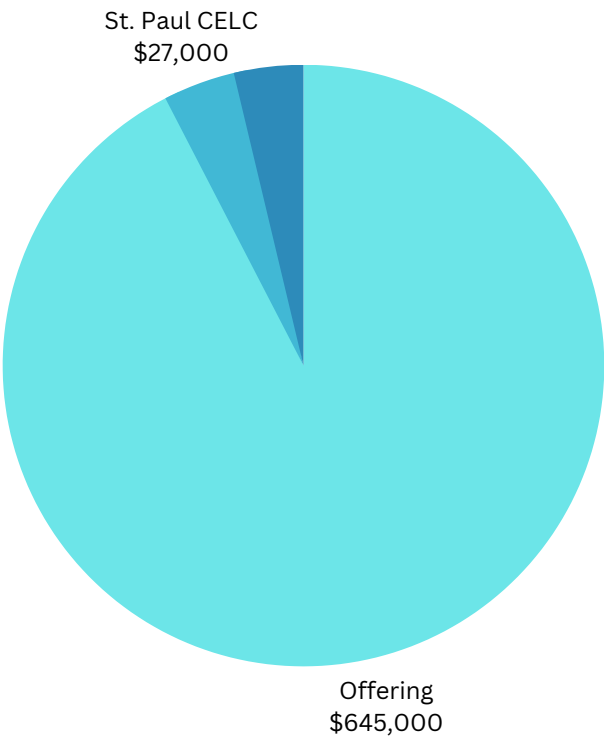
Liabilities	12/31/2021	12/31/2022
Line of Credit - \$250,000 Limit	\$0	\$0
Long Term Debt	\$0	\$0
Total Debt	\$0	\$0

GENERAL FUND

Revenue

Total Other Income:
\$26,000

Total General Fund Revenue:
\$698,000



Expenses

General Fund Expenses

Children & Youth Ministries	\$15,000
Worship, Music & Congregation	\$16,000
Mission & Outreach	\$25,000
Administration	\$41,000
Building & Grounds	\$131,000
Salaries & Benefits	\$448,000

Total General Fund Expenses \$676,000

General Fund Net Surplus* \$22,000

**General fund net surplus has been transferred to the "Future Reserve" designated fund.*

2022 INVESTMENT IN MINISTRY

St. Paul annually invests our resources in ministry growth opportunities, both inside the church, outside the church, and in partnership with related organizations.

The below summary shows the investments that have been made both from our general/designated fund expenses and annual grants distributed from the Endowment Fund.

LUTHERAN Ministry Investments - 2022	Offerings All Sources	Endowment Fund
ELCA - Lower Susquehanna Synod	\$16,000	
ELCA - Lutheran Disaster Response	\$1,200	
ELCA - World Hunger	\$3,900	
Global Health Ministries / Missionary Support	\$4,000	\$2,000
Kanga Lutheran Church	\$1,300	
Luther Seminary		\$1,000
Lutheran Camping Corporation - Wittel Farm	\$1,000	\$1,000
Lutheran Disaster Response		\$1,000
Lutheran World Federation - Ukraine	\$5,000	
LutherCare Benevolent Fund		\$1,000
Total	\$32,400	\$6,000

LOCAL Ministry Investments - 2022	Offerings All Sources	Endowment Fund
Bridge of Hope		\$1,000
Habitat for Humanity - Lancaster/Lebanon		\$1,000
Lititz Emergency Services	\$350	
Lititz Springs Park		\$500
Lititz Warwick Community Chest (Empty Bowls)	\$13,400	
Love, Inc.	\$250	\$500
Peter's Porch	\$360	
Power Packs	\$1,000	
Samaritan Center	\$1,000	
Toys for Smiles	\$300	\$500
Warwick Ministerium Emergency Fund	\$900	
Total	\$17,560	\$3,500

INTERNATIONAL Ministry Investments - 2022	Offerings All Sources	Endowment Fund
Heifer International	\$300	\$1,000
Medan Initiative		\$1,750
Soaring Eagle Indian Reservation		\$750
Total	\$300	\$3,500

INTERNAL Ministry Investments - 2022	Offerings All Sources	Endowment Fund
Church Signage		\$500
Future Leaders Fund		\$250
Online Broadcast - Equipment		\$5,000
Refugee Support	\$49,000	
Sacred Grounds	\$8,800	\$1,250
Youth Travel to Tanzania		\$1,000
Total	\$57,800	\$8,000

Grand Totals*	\$108,060	\$21,000
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*Above totals represent cash investments only and do not include in-kind contributions for building space utilization.

2022 INVESTMENT IN FACILITY

St. Paul has a property and building to maintain and enhance in order to support our ministry goals now and for years to come. In addition to ongoing facility upkeep, we are pleased to show the congregational support of investment for the future.

In 2022, we installed a security camera system to protect the many attendees, groups, and children that utilize the St. Paul building all seven days of the week. In addition, upgrades to the kitchen counters and related areas were advanced during the year.

FACILITY Investments - 2022	Offerings All Sources	Endowment Fund
Security Cameras	\$25,000	
Kitchen Improvements	\$19,300	
West Parking Lot Resealing; Relining All Parking Lots (2023 activity)		\$7,500
Total	\$44,300	\$7,500

Entering 2023, our stewardship of the facility and property is expanding with a three-phase investment – a brand new white roof, an LED lighting overhaul to the church sanctuary, and the installation of an 88 kW solar array on the church roof. By July of 2023, our congregation plans to have completed all three phases to bring close to 100% solar power utilization and modernized efficiency to our 6+ decade old facility. St. Paul strives to be a model for other community organizations and churches to cost effectively drive environmental stewardship and financial prosperity by making key investments that will have long-term sustaining impacts on our congregation.

The budget for our project is \$500,000, including \$207,000 for roofing, \$200,000 for solar panels, \$48,000 for LED lighting, and a 10% contingency of \$45,000 to cover cost overruns and interest on funds we need to borrow from the bank in order to move ahead now with a bridge loan.

In the fourth quarter of 2022, St. Paul congregation members committed to a 3 year capital campaign to advance this investment. We had an initial goal of \$400,000 to be able to advance the project. The congregation has exceeded that goal and pledged more than \$407,000 through March 2023, with 85% already received and in hand. Rebates from PPL and a Federal solar tax credit are anticipated additional funding sources for the project.

Thank you for your continued generous support and contributions as we position St. Paul for future ministry!



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