

KNOWING GOD. INSPIRING PEOPLE. TRANSFORMING LIVES.

HOPE

EVANGELICAL LUTHERAN CHURCH

Growing Together with Hope

**ANNUAL
BUDGET &
ELECTION
MEETING**

DECEMBER 7 & 8 2024

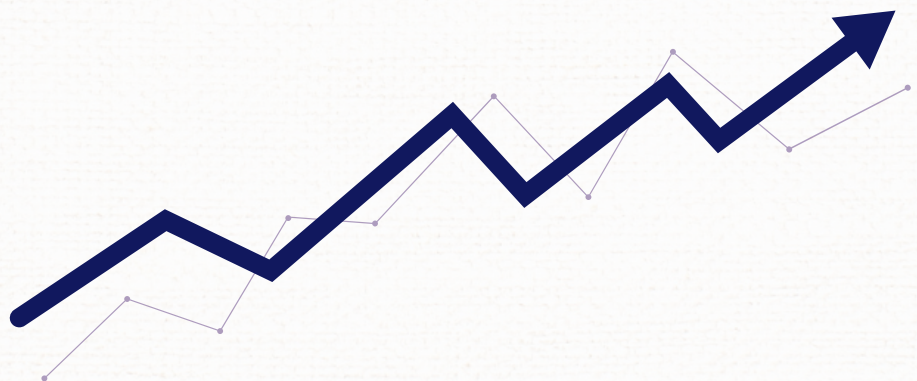
www.hlc.church



A vertical strip of colorful stained glass windows runs down the left side of the page. It features various designs, including floral patterns, a central figure, and geometric shapes.

AGENDA

-
- **Call to Order**
 - **Review & Approval of Minutes**
 - **Call Committee Update**
 - **2025 Budget Proposal**
 - **Board Elections**
 - **Continuation/Adjourn**



Congregation Meeting Minutes

March 2 & 3 2024

Saturday – March 2, 2024

The congregational meeting was called to order by Board President Todd Kane at 5:50 p.m.

Todd noted that printed copies of the minutes from the December congregational meeting were passed out. Ballots were also passed out. The minutes and ballot can also be found online at hlc.church. Todd explained that the church's color copier was broken most of the week, so there are only a few printed copies of the Annual Report available. The report can be viewed online and more copies will be printed and available next week.

Todd highlighted some of the items in the Annual Report.

- Attendance is close to pre-pandemic levels for all three services.
- Hope welcomed 54 new members in 2023.
- An audit firm was commissioned to do a review of procedures; the results were very positive.
- Page 7 shows all of the non-fixed giving, which is what our congregation gave back to our community.
- The Annual Report should make us all very proud for all the ministries our congregation is involved in.

The floor was opened for questions or comments. No questions or comments were presented.

Todd called the congregation to vote via paper ballot or online at hlc.church. He noted the only item to vote on is approval of the December 2023 congregational meeting minutes.

Voting was completed and paper ballots were collected by the ushers. The meeting recessed at 5:55 p.m. until the 9:00 a.m. service on March 3rd.

Sunday – March 3, 2024, 9:00 AM service

The congregational meeting was resumed and called to order by Todd Kane at 10:01 a.m.

Todd noted that the Annual Report is available online at hlc.church on the home page. Copies of the December Congregational meeting and the ballot are also available online. Ushers passed out copies of the December minutes and ballot to those requesting a paper copy. The QR code was also displayed for electronic voting. Todd explained that the church's color copier was broken most of the week, so there are only a few printed copies of the Annual Report available. The report can be viewed online and more copies will be printed and available next week.

Todd thanked all of the committee chairs for their work. The committees have done great work throughout the year. We have a vibrant congregation. Todd thanked everyone for their commitment to Hope's mission.

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Todd called the congregation to vote via paper ballot, using the QR code, or online at hlc.church. He noted the only item to vote on is approval of the December 2023 congregational meeting minutes.

Voting was completed and paper ballots were collected by the ushers. The meeting recessed at 10:05 a.m. until the 11:00 a.m. service on March 3rd.

Congregation Meeting Minutes

March 4 & 5 2023

Sunday – March 3, 2024, 11:00 AM service

The congregational meeting was resumed and called to order by Todd Kane at 12:04 p.m. Todd noted that the Annual Report is available online at hlc.church on the home page. Copies of the December Congregational meeting and the ballot are also available online. Ushers passed out copies of the December minutes and ballot to those requesting a paper copy. The QR code was also displayed for electronic voting. Todd explained that the church's color copier was broken most of the week, so there are only a few printed copies of the Annual Report available. The report can be viewed online and more copies will be printed and available next week.

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Todd thanked all for contributing to the vibrant life of our congregation.

Voting was completed and paper ballots were collected by the ushers. The meeting adjourned at 12:07 p.m.

Results of voting

Paper ballots and electronic ballots were tallied following the meeting. There was only one item on the ballot which was approved.

December 2023 Meeting Minutes were approved with 98.7% of the vote:

- Approve: 149
- Not Approve: 0
- Abstain: 2

Respectfully submitted,
Judy Buccini
Hope Board Secretary

Hope Lutheran Church 2025 Operating Budget

OPERATING FUND (including Youth)

Income

| | |
|--|---------------------|
| Congregational Giving | \$ 961,763 |
| Designated and Other Income | \$ 38,521 |
| Youth Program | \$ 17,233 |
| Columbarium Proceeds moved to General Fund | \$ 6,000 |
| Transfer from Building Fund Donations to offset Capital Improvements | \$ 19,000 |
| Total Income Budgeted For Church Operations | \$ 1,042,516 |

Expenses

| | |
|---|---------------------|
| Staff Salaries/Benefits/Professional Expenses/Taxes | \$ 610,215 |
| Benevolence | \$ 29,700 |
| Other Operating Expense | \$ 107,724 |
| Designated Giving Expense | \$ 13,819 |
| Utilities and Insurance | \$ 44,702 |
| Mortgage and Property | \$ 210,517 |
| Youth Program | \$ 25,840 |
| Total Budgeted Church Expenses | \$ 1,042,516 |

BUILDING FUND BUDGET

| | |
|--|-------------------|
| Building Fund/Capital Appeals Giving | \$ 125,000 |
| Other: Fundraising/Grants/Memorials/Interest | \$ 14,696 |
| Transfer to Operating Fund to offset Mortgage Expense | \$ (19,000) |
| Balance retained in Building Fund for future principal balance paydown on mortgage of 1.6 million | \$ 120,697 |

COLUMBARIUM FUND BUDGET

| | |
|---|-----------------|
| Columbarium Sales Income | \$ 8,000 |
| Columbarium Expenses | \$ 2,000 |
| Funds reserved for long-term care* | \$ - |
| Net Income Columbarium (to be transferred to General Fund) | \$ 6,000 |

* Columbarium Fund continues to hold \$5,000 reserved for long-term care.

HOPE LUTHERAN CHURCH
2025 Annual Budget

| | 2025 | 2024 | 2023 | 2022 | 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Budget | Estimated Actual | Actual | Actual | Actual |
| OPERATING FUND (includes Youth) | | | | | |
| Income | | | | | |
| Congregational Giving | \$ 961,763 | \$ 938,379 | \$ 904,598 | \$ 863,268 | \$ 775,381 |
| Designated Giving-Gifts & Operations | \$ 14,364 | \$ 30,713 | \$ 18,681 | \$ 41,681 | \$ 49,960 |
| Other (Interest, Grants, VBS, 2021 PPA grant, Misc.) | \$ 24,157 | \$ 32,863 | \$ 16,540 | \$ 15,810 | \$ 76,954 |
| Youth Donations & Fundraising | \$ 17,233 | \$ 12,589 | \$ 8,110 | \$ 8,246 | \$ 8,719 |
| Total Income | \$ 1,017,516 | \$ 1,014,544 | \$ 947,928 | \$ 929,005 | \$ 911,014 |
| Expense | | | | | |
| Pastoral Expenses | \$ 306,098 | \$ 208,668 | \$ 235,806 | \$ 239,064 | \$ 223,523 |
| Non-Pastoral Salaries, Benefits & Taxes | \$ 304,117 | \$ 301,121 | \$ 255,109 | \$ 234,013 | \$ 205,590 |
| Sub-total Staff Salaries, Benefits & Taxes | \$ 610,215 | \$ 509,790 | \$ 490,915 | \$ 473,077 | \$ 429,113 |
| Benevolence - Regular | \$ 22,000 | \$ 21,000 | \$ 20,000 | \$ 14,500 | \$ 14,000 |
| Other Benevolence | \$ 7,700 | \$ 7,924 | \$ 9,245 | \$ 3,090 | \$ 6,840 |
| Sub-total Benevolence | \$ 29,700 | \$ 28,924 | \$ 29,245 | \$ 17,590 | \$ 20,840 |
| Operating Expenses | | | | | |
| Office (Supplies, Equipment, Software, Postage) | \$ 31,750 | \$ 26,443 | \$ 27,067 | \$ 24,363 | \$ 27,812 |
| Church Expenses (Flowers, Candles, Coffee) | \$ 6,585 | \$ 6,272 | \$ 4,872 | \$ 5,483 | \$ 6,757 * |
| Music Expenses | \$ 4,450 | \$ 2,631 | \$ 3,844 | \$ 2,401 | \$ - * |
| Christian Education/Adult Ed/VBS/Tiny Tots | \$ 13,550 | \$ 8,116 | \$ 8,172 | \$ 8,296 | \$ 7,334 |
| Small Group Ministries | \$ 1,040 | \$ 1,032 | \$ 885 | \$ 1,174 | \$ 113 |
| Fellowship/Hospitality | \$ 8,000 | \$ 7,109 | \$ 4,929 | \$ 3,881 | \$ 2,280 |
| Outreach & Evangelism | \$ 4,700 | \$ 2,942 | \$ 1,943 | \$ 1,110 | \$ 1,436 |
| Worship | \$ 6,750 | \$ 4,837 | \$ 4,858 | \$ 5,845 | \$ 5,509 |
| Stewardship & Finance | \$ 17,190 | \$ 16,722 | \$ 11,091 | \$ 10,194 | \$ 8,646 |
| Public Relations & Advertising | \$ 8,059 | \$ 5,783 | \$ 5,510 | \$ 4,548 | \$ 1,218 |
| Training & Seminars and Synod Assembly | \$ 5,650 | \$ 2,487 | \$ 1,759 | \$ 489 | \$ 1,492 |
| Consulting Fees | \$ - | \$ - | \$ 500 | \$ - | \$ - |
| Financial Assistance Gifts | \$ 8,819 | \$ 7,943 | \$ 11,639 | \$ 10,552 | \$ 6,188 |
| Designated Giving - Expenses from Gifted Funds | \$ 5,000 | \$ 21,689 | \$ 5,365 | \$ 51,668 | \$ 12,853 |
| | \$ 121,543 | \$ 114,005 | \$ 92,436 | \$ 130,003 | \$ 81,636 |
| Property & Bldg Maintenance | | | | | |
| Utilities | \$ 32,840 | \$ 29,854 | \$ 34,294 | \$ 32,661 | \$ 23,413 |
| Insurance | \$ 11,862 | \$ 9,553 | \$ 8,190 | \$ 7,211 | \$ 6,430 |
| Property | \$ 59,365 | \$ 51,463 | \$ 44,997 | \$ 48,378 | \$ 83,568 |
| Mortgage Payments (inc. add'l principal pd in 21) | \$ 145,302 | \$ 145,302 | \$ 145,302 | \$ 145,302 | \$ 480,355 |
| Capital Improvements/Furnishings/Other | \$ 5,850 | \$ 5,179 | \$ 2,825 | \$ 1,582 | \$ 1,101 |
| Depreciation Expense-Building | \$ - | \$ - | \$ 186,065 | \$ 186,065 | \$ 186,065 |
| Sub-total Property & Building | \$ 255,219 | \$ 241,351 | \$ 421,673 | \$ 421,199 | \$ 780,931 |
| Youth Expenses | | | | | |
| Youth Program | \$ 25,840 | \$ 27,861 | \$ 12,052 | \$ 11,919 | \$ 10,333 |
| Total Expenses | \$ 1,042,516 | \$ 921,931 | \$ 1,046,320 | \$ 1,053,788 | \$ 1,322,853 |
| Net Operating Income | \$ (25,000) | \$ 92,613 | \$ (98,392) | \$ (124,782) | \$ (411,840) |
| | 2025 | 2024 | 2023 | 2022 | 2021 |
| BUILDING FUND | | | | | |
| Building/Capital Appeals Giving (inc mtg reset in 21) | \$ 125,000 | \$ 127,991 | \$ 107,489 | \$ 130,063 | \$ 186,928 |
| # Other: Fundraisers, Grants & Memorials, Interest | \$ 14,696 | \$ 14,950 | \$ 301 | \$ 399 | \$ 1,171 |
| Building Expansion Expenses | \$ - | \$ - | \$ - | \$ - | \$ - |
| Net Building Fund Income | \$ 139,696 | \$ 142,941 | \$ 107,790 | \$ 130,462 | \$ 188,099 |
| COLUMBARIUM FUND | | | | | |
| Columbarium Income from Sales | \$ 8,000 | \$ 6,208 | \$ 5,013 | \$ 6,300 | \$17,400 |
| Columbarium Expenses | \$ 2,000 | \$ - | \$ 20 | \$ - | \$8,556 |
| Net Columbarium Fund Income | \$ 6,000 | \$ 6,208 | \$ 4,993 | \$ 6,300 | \$8,844 |
| NET INCOME/LOSS TOTAL (ALL FUNDS) | \$ 120,697 | \$ 241,762 | \$ 14,391 | \$ 11,980 | \$ (223,740) |

* Music expenses were combined with Church Expenses prior to 2022

Board Candidate Biographies

Judy Buccini



Judy Buccini has been an active member of Hope Lutheran Church for 28 years, joining with her husband, Dave, when they moved to Cranberry Township and were married there. They have two children, Brianna and Mario, who attend West Virginia University, and share their home with two miniature poodles, Luke and Leia. Judy works as an Information Systems Security Manager for the Department of Veteran Affairs. At Hope, Judy volunteers with the Youth Committee for events like the annual Cookie Walk and co-leads the Mussig fundraiser. She enjoys participating on Hope's Relay for Life team and assists with the Tournament of Hope golf event, which benefits the American Cancer Society. Additionally, she served as the church's Treasurer for two years and currently holds the role of Board Secretary. Judy is passionate about continuing her service to both God and the congregation at Hope Lutheran Church.

My fiancée Rachel and I have been attending Hope throughout the spring and summer of 2023 after moving to Seven Fields for Rachel's new teaching position. Pastors Ron and Amy were extremely welcoming and were a refreshing and uplifting voice in our spiritual journey, so much so that we officially joined Hope in November 2023. Since joining, I have enjoyed singing with the choir, playing my trumpet with the joyful noise band, making lasagna for lasagna love, and participating in this year's stewardship appeal video series. My hobbies include playing the trumpet (specifically jazz), tennis/pickleball, and gaming.

I was raised in Morgantown, WV, and attended WVU where I obtained my bachelor's degree in Management Information Systems and master's degree in Software Engineering. Professionally, I work as a Systems Management and Automation Associate where I look to improve efficiency and enable our employees at BCN Telecom. I have previously worked in customer success roles where I managed multiple client accounts and very much enjoy working with people to solve problems and help in any way I can.

Michael Derrico



I look to bring this experience into my daily and spiritual life. When I was asked to be a candidate for the Hope Council, I felt that God's timing was impeccable as I am ready to give more of my knowledge, experience, and time to Hope. Thank you for your consideration.

Board Candidate Biographies

Todd Kane



Todd and his family: Jacki, Taylor and Nolan, have been members at Hope since moving to the area in 2018 from Indianapolis. Todd spends his work week in sales for Effectv, the advertising division of Comcast. He is a sports fan and can be found cheering on the Indianapolis Colts (sorry Steelers fans), the Penguins, the Indiana Hoosiers, and yes, even the Pirates. He enjoys spending time with his family and spending time outdoors. Todd and his family love the activities and family engagement at Hope, as well as the music and messages delivered. Todd has spent the past three years on the Hope Board and would be honored to serve another term.

My name is Chriss Dishong. My husband Bob, our daughter Dani, and I became members of Hope last November. Prior to that, we were members of St. John in Mars for twenty-three years. Since becoming a member, I've joined the Wednesday morning Bible Study where I am blessed to hear God's Word and share fellowship with kind, loving people I now consider friends. I also help staple and fold bulletins, and I am a Lector and Assisting Minister. I bring a wealth of experience from our previous congregation where I was an Assisting Minister, worship planner, choir member, Financial Secretary, member of Church Council and Executive Committee, Sunday School Superintendent and teacher, Confirmation teacher, and member of the Mutual Ministry and Mission Endowment committees. I worked for BP Oil for twenty-two years then became a stay-at-home mom after taking a severance package in 2008.

Chriss Dishong



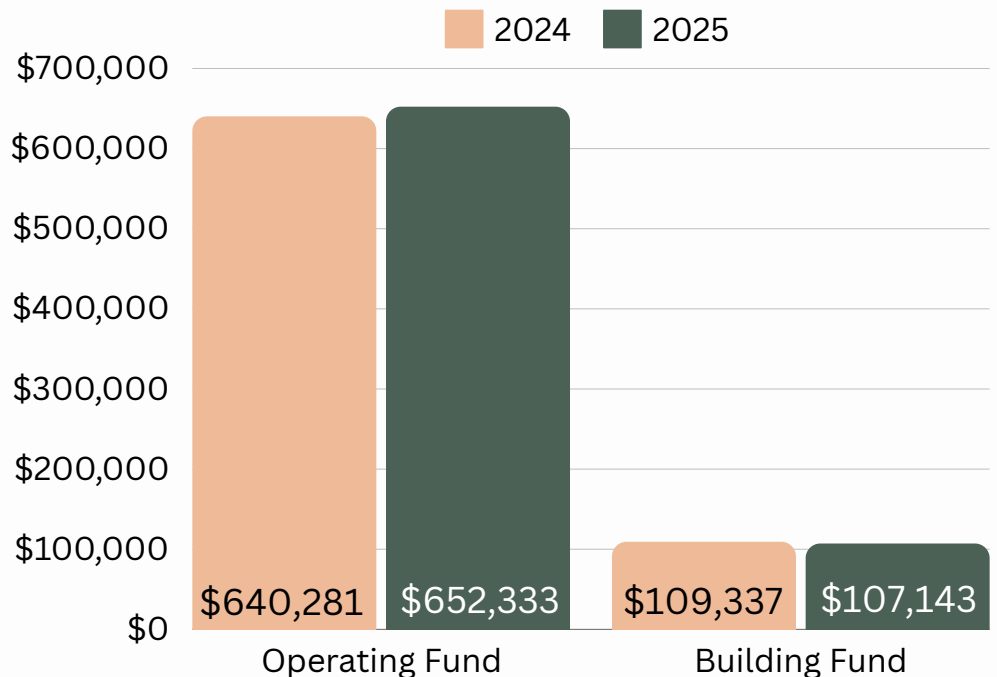
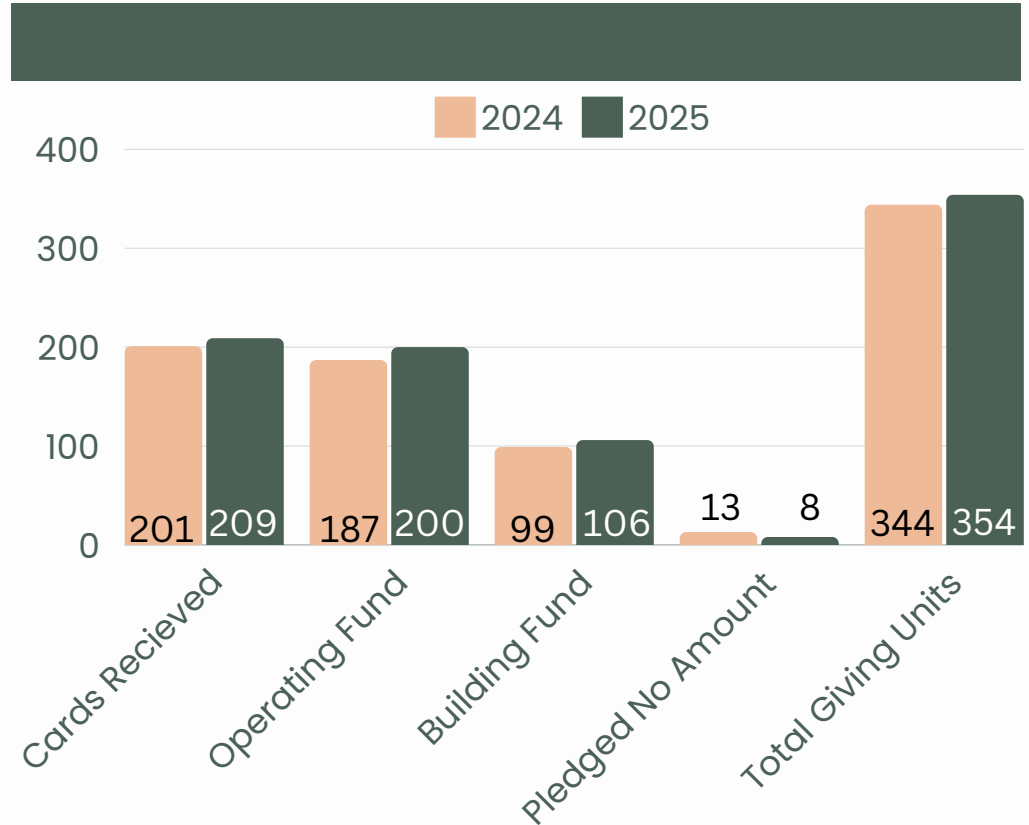
I enjoy the outdoors, running, reading a good mystery, solving a challenging puzzle, taking care of my family, and genealogy. I look forward to becoming more involved in the life of our congregation as well as helping all of us achieve our mission of Knowing God; Inspiring People; and Transforming Lives. Thank you for your consideration.

We continue to collect pledge cards with the hope that we move closer to full participation. Pledging is essential for our Finance Committee to more confidently establish a credible budget and steward the resources that God provides to us. It also is a way for us to show commitment and thanks to God - any pledge, large or small, helps unite us all in our faith and commitment to God. Pledge cards are available online or through the church office. Many thanks for your commitment to Stewardship through the gift of your time, talents, and resources.

2024 Pledge Update

Together...
One Body in Christ

As of 11/21/2024



2024 GIVING GUIDE

5 WAYS TO GIVE

Automatic recurring donations can be easily set up to help you avoid the hassle of checks and envelopes or missed offerings due to travel, illness, or other circumstances

1



IN PERSON

Drop your gift in the offering plate on Saturday or Sunday morning. Don't forget to pick up your envelopes if you requested them!

2



BY MAIL

Mail your gifts to: Hope Lutheran Church
8070 Rowan Road
Cranberry Twp., PA 16066

3



ONLINE

Go to www.hlc.church/online-giving to view our instructions for giving online through our Vanco.

4



TEXT TO GIVE: 833-253-9734

Send a text to the number above with your giving amount to begin text message giving. Follow the directions that the text gives you.

5



GIFTS OF STOCK & IRA QCDs

You can donate gifts of stock as well as use your IRA Required Minimum distribution as a Qualified Charitable Distribution. Contact your tax expert to learn more. To start a stock process, please contact Brittany at the church office for instructions.



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HOW TO DIRECT THRIVENT CHOICE DOLLARS[®]

Online

1. Visit Thrivent.com/thriventchoice.
2. In the **“GET STARTED”** section on the right, click **Direct Thrivent Choice Dollars[®]**.
3. Log in by entering your user ID and password. (If you haven't yet registered on Thrivent.com, click **“Register for account access.”**)
4. Choose the organization to which you want to direct Choice Dollars:
 - a. To direct to a previous organization:
 - Click “Direct Now” next to the organization's name, or
 - Click on the “View activity history” link, scroll down and click on the name of the desired organization.
 - b. To direct to a new organization, enter keyword(s) like organization name, ZIP code, cause, etc. Click “Search.”
5. Choose **“Direct All”** or **enter a specific number** and click **“Direct Now.”** Follow the prompts on the confirmation page to direct Choice Dollars.

A vertical photograph on the left side of the page shows a hand from the top holding a large, glossy red heart, with another hand from the bottom reaching up towards it. The background is a plain, light grey.

By phone

1. Call **800-847-4836** and when prompted, say **“Thrivent Choice.”**
2. **Press 1** to direct Choice Dollars or **2** to hear Thrivent Choice Dollars® program Terms and Conditions. (If prompted, say or enter your phone number and date of birth.)
3. A representative will work with you to direct Choice Dollars.

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Notes



Christmas Schedule

December 14th—Saturday—Advent Week 3

5:00 pm—Worship Service

December 15th—Sunday—Advent Week 3

9:00 am — Worship Service with Children's Program

NO SUNDAY SCHOOL OR CONFIRMATION

11:00 am — Worship Service with Children's Program

December 21st—Saturday Advent Week 4

5:00 pm—Worship Service with Cantata

December 22nd—Sunday Advent Week 4

9:00 am — Worship Service with Cantata

NO SUNDAY SCHOOL OR CONFIRMATION

11:00 am — Worship Service with Cantata

December 24th—Christmas Eve

2:00 pm— Family Service & Children's Message

4:00 pm— Family Service & Children's Message
(Live Stream)

7:00 pm— Service of Light & Full Liturgy
(Live Stream)

11:00 pm— Proclamation of Christ's Birth &
Full Liturgy

December 28th—Saturday

5:00 pm—Lessons and Carols Service

December 29th—Sunday

10:00 am—Lessons and Carols Service
(Live Stream)

NO SUNDAY SCHOOL OR CONFIRMATION

The services are all subject to change at any given time.