

KING OF GLORY

A COMMUNITY LUTHERAN CHURCH

2018 Annual Report



TABLE OF CONTENTS

Minutes

- 2** Annual Meeting of February 25, 2018
- 3** Special Congregation Meeting, March 8, 2018

Reports

- 5** Congregation Council President
- 6** Lead Pastor
- 7** Director of Church Administration
- 8** Director of Music and Artistic Ministries
- 9** Director of Communications
- 10** Director of Adult Ministries
- 12** Director of Youth and Family Ministries
- 14** King of Glory Lutheran Church Foundation

Treasurer and Financial Statements

- 15** Statement of Revenues and Expenditures of the General Fund for the Year Ended December 31, 2018
- 16** Detail Statement of Revenue and Expenses of the General Fund for Years Ended December 31, 2017 and 2018 and Detail Budget for Year Ending December 31, 2019
- 18** General Fund Balance Sheet
- 19** Restricted Fund Balance Sheet
- 20** Building Tomorrow Together
- 21** Rental Houses
- 22** Church in Society Sources and Uses of Funds - 2018
- 23** Church in Society Disbursements Details- 2018
- 24** Audit Committee Report
- 25** Statistical Overview

Current Staff and 2018 Congregation Council

- 26** Current Staff
- 26** 2018 Congregation Council

MINUTES

2018 ANNUAL CONGREGATION MEETING

February 25, 2018

Pastor Graeser offered an opening prayer.

President Rick Carter called the meeting to order at 9:47 am and declared a quorum.

Approval of the Meeting Agenda:

- A motion was made and seconded to approve the meeting agenda. The agenda was approved.
- Approval of the Minutes of the 2017 Annual Congregation Meeting:
- President Carter requested approval of the minutes of the 2017 Annual Congregation meeting which were presented in the King of Glory Annual Report.
- A motion was made and seconded to approve the minutes. The minutes were approved,

Council President's Report:

- President Carter referred the attendees to the Officers' and Directors' reports in the King of Glory Annual Report.
- He then presented a brief summary of the 2017 highlights.
- The Building Tomorrow Together (BTT) construction was completed in February.
- The 2017 pledges were received and a few will extend into 2018.
- In January we said goodbye to Pastor Angela Shannon and had a farewell function.
- In January the Senior Pastor Call Committee was finalized.
- In August a call for Pastor Jim Graeser was approved.
- We said goodbye to Pastor Gary Johnson who served as our Interim Pastor.
- Our Town Hall meetings continued and were renamed, "Community Conversations."
- We launched our 5:00 pm inclusive Sunday services for those with challenges.
- Harold Huddleston accepted the position of Director of Youth and Family Ministries.
- Kerri Macy assumed the position of Director of Adult Ministries.
- President Carter reported that on March 4, 2018, we will hold a Community Conversation regarding the proposal to become a Reconciling in Christ (RIC) church.
- He explained that a Stewardship Committee would be reinstated and encouraged everyone to become engaged in stewardship to share our bounty.

Adoption of the 2018 Spending Plan:

- President Carter introduced Michael Weir, the KOG Treasurer, who received recognition from the attendees.
- A motion was made and seconded to approve the 2018 Spending Plan. The plan was approved.

Election of Council Officers:

- President Carter presented the nominees for Council, Michael Weir, Paul Jentz and Bill Harris.
- He asked for any additional nominees. There were none and the nominations were declared closed.
- Ballots were distributed.

While the ballots were being counted President Carter presented some information items:

- The council approved repairs totally \$30,000 for the three rental houses. This will increase the rental rates and should allow us to repay the restricted funds sometime in 2019.
- The chiller which serves all of our facilities except the sanctuary is nearing the end of its life. A special meeting will be held to approve the purchase of a new unit. Financing options will be presented at the special meeting.
- President Carter thanked several members who made donations to help retire some of our long term debt.

Election of the Selection Committee:

- President Carter asked for nominees to select candidates for the three 2019 Council vacancies. Four persons were nominated: Bruce Seward, Sandy Weisinger, Sandy Knutson, Sharon Lane.
- A motion was made and seconded that the nominations be closed. The motion was approved.
- It was further moved that three members and an alternate be selected. The motion was seconded and approved.
- Question: Are all of the nominees willing to serve?
- Response: All who were present answered yes. Since Bruce Seward wasn't present it was recommended that he be nominated as the alternate.
- A motion was made to elect the Selection Committee nominees. The motion was seconded and approved. The nominees were elected.

Results of the Council Officer Election.

- It was announced that Michael Weir, Bill Harris and Paul Jentz were elected to the Council.

Recognition of Council Members:

- Pastor Jim recognized the outgoing council members Rick Carter and Sarah Shultz for their service as well as those continuing on. They received applause from the attendees.

Q&As:

- Question: What is the status of the repairs from the water leak?
- Response: The carpet on the stairs is complete. The wood floor in the choir room is nearing completion. Everything will be complete the first week in March.
- Discussion on the Rental Houses:
 - A motion was made and seconded to sell the two rental houses. The maker clarified the motion that he was not seeking a vote today but sometime before the next annual meeting. An amendment to the clarified motion was made to remove the provision requiring the vote before the next annual meeting. A third motion was made to table the previous two motions, was seconded and was approved. Both the motion and the amendment were tabled.
 - A member stated that he would like us to hold onto the houses and he would like to learn more about their history.
 - Michael presented an historical summary of the houses. He explained that we held a Town Hall meeting last year at which several persons in opposition to the sale presented their positions. The Council decided to postpone the sale and defer a vote to a special meeting.
 - It was explained that the sale of a church asset requires approval of the congregation at a special meeting with an appropriate notice. It was announced that a meeting will be held in about a year. It will include further clarification of our King of Glory mission and what role the houses will play in it.

Adjournment:

- A motion was made, seconded and approved to adjourn the meeting. The meeting was adjourned at 10:46 am.
- Pastor offered a closing prayer.

SPECIAL CONGREGATION MEETING

March 18, 2018

Congregation President Cindy Brissman called a Special Congregation Meeting for the sole purpose of seeking congregation approval for purchase and financing of the heating and cooling equipment (the “chiller”).

President Brissman called the meeting to order at 12:18 pm. She declared there was a quorum and opened the meeting with a prayer.

President Brissman read the following motion, which was approved by the Council:

- To approve the purchase of the King of Glory Lutheran Church’s primary heating and cooling unit (the “chiller”) at a cost of approximately \$202,000 and the associated financing at current interest rates and a term not to exceed 10 years.

Treasurer Michael Weir provided background on the current state of the chiller and recent repairs. He also provided details about the unit and installation costs, as well as the warranty and service plan. Michael acknowledged that a generous donation for the chiller cost was received. The donation will cover the down payment and additional payments in 2018.

- A few congregation members asked questions about surge protection, insurance (for chiller; it and all parts of the physical plant are insured), and the service contract.

President Brissman called for a vote and the motion carried.

President Brissman adjourned the meeting at 12:31 pm.

Pastor Jim Graeser offered a closing prayer.

REPORTS

Congregation Council President – Cindy Brissman

Dear Brothers and Sisters in Christ,

2018 has been a year of learning, organizing, and working. It was our first full year of ministry shared with Pastor Jim Graeser. Council continued its work in the details of King of Glory operations. We also began a process of visioning to determine how best to move King of Glory forward in the challenges of a diverse society and sometimes volatile climate. Our council retreat morning in April explored adaptive leadership and thriving in challenging environments presented by The Rev. Louise Johnson of Wartburg Seminary. As Pastor Jim has become more deeply engrained with us, we have been working together on a strategic plan and discerning how to best lead King of Glory into the future.

Council appointed two new committees for the life of our church: A Generosity Committee and a Facilities Committee.

The Generosity Committee is presently considering opportunities for year-round stewardship emphasis and ways to increase access to giving through apps and other technologies.

The Facilities Committee was appointed following the final repairs from last year’s flooding in the spring, the replacement of the heating and cooling equipment in June, as well as the much-needed repairs on the rental properties. This committee will plan short term and long-term maintenance goals for the upkeep of our beautiful facility. In fact, giving for the Building Tomorrow Together campaign not only paid off the construction loan but also established a Capital Reserve Fund for our facility.

The use of our facilities is the next part of the building plan—for ourselves and for our community. King of Glory hosted the Louisiana State Alumni Choir in June, provided a worship space for the American Guild of Organists Southwest Regional Convention in June, and provided space for a synod educational event hosted in October. H.E.R.O.E.S and Umoja continue to use our facilities regularly as well.

The congregation participated in a variety of opportunities to share in ministry.

Fellowship—a jazz concert by our Sunday morning jazz band in February, an organ concert by Michael Shake in May, dinner club meetings January through May

Serving—Backpack assembly in August, Impact Dallas serving throughout Dallas in November, Hearts and Hands for Hope (to fight World Hunger) Advent Event in December, the men’s breakfast group serving Outcry in the Barrio

Learning— Right Now Media online access for KOG members, a women’s retreat in April, Stephen Ministry training and commissioning in April, Reconciling In Christ conversations and education in March, April, and June

These are only a few highlights of the activities and projects that have happened this year.

Focus continues on our children and youth. Harold Huddleston began his Director of Youth and Family Ministries position in 2018, building relationships among our youth with two Mission trips and attendance to the ELCA Youth Gathering in Houston to name just a few events. VBS and Sports camp were very well received in the community this summer. The collaborative work between our directors and staff leaders is exciting. Harold Huddleston and Rainey Smith work with each other’s events to provide a continuum of support and life long spiritual care for our children and youth. Michael Shake is working with Harold to provide musical learning opportunities to the confirmation students. Kerri Macy continues those educational opportunities by organizing family and adult opportunities. How blessed we are for their leadership among us.

Staff transitions led to the consolidation of three positions into two. Harold left the IT position for the new Youth Ministry position, Stacey Barrett resigned the administrative assistant position, and Beckie Robinson retired from the front desk position. These positions were reconfigured culminating in the hiring of Jan Wilkinson as Administrative Assistant and Christopher Harris as IT Coordinator. We welcome them to our dedicated and talented staff.

It is an exciting time for King of Glory. There are unknown opportunities ahead. Please prayerfully consider how you are going to be involved. Who knows, something may be presented to you that you had never even considered before. Go for it.... great things are unfolding! God is leading each of us in our own individual direction for His purpose. Say “Yes Lord, Here I am!!”

May God's rich blessings continue for you as you reach out to others.

Lead Pastor - The Rev. James Graeser, Jr.

Co-workers in the Gospel:

It is a privilege to report to you as your Pastor that this has been a year with so much to celebrate! During this first full year of my time with you, I would suggest to you that the bulk of our transition work has concluded. You are getting used to me as I am getting used to you; we are no longer strangers to one another. This year has seen much.

The ongoing search for our new Director for Youth and Family Ministries was brought to a joyful conclusion with the selection of Harold Huddleston for this position. Additionally, when I arrived, we began the process of drawing to a close the years-long conversation about becoming a Reconciled in Christ congregation, resulting in both a new statement of welcome and an official designation as an RIC congregation to help us broaden our proclamation of radical welcome and hospitality to all who seek a place to grow in their faith. We also navigated through staffing changes, as Beckie Robinson retired and Stacey Barrett departed to care for increasing family needs; we welcomed Jan Wilkinson to share front desk duties and to administratively support our directors for communication and adult ministries, and we welcomed Christopher Harris to serve as our Technologies Coordinator.

In assessing needs during the transition, we established a Facilities Team to assist the Director of Administration with the ever-growing needs of our aging building. I have established a Generosity Team to address comprehensive stewardship needs of our congregation, moving King of Glory toward abundance thinking when it comes to our resources. Already, results are measurable with increased number of financial pledges this year resulting in increased dollars committed. To get a better grasp of the state of our youth ministries, I tagged along on our Jr/Sr High D-camp, the High School group's trip to the ELCA National Youth Gathering in Houston, and the Junior High group's mission trip in Austin.

New initiatives began this year. We launched Stephen Ministry—a one-on-one caregiving ministry for people with ongoing needs through times of grief, recovery, and health issues. We came together for an Advent Community Event of serving and fellowship. All the while, I had the honor of presiding over “the usuals:” baptisms, confirmations, weddings, and funerals. I found time to teach Sunday school and other education events. I was introduced to King of Glory traditions like Flanket and the Congregational Pool Party.

I was excited to see that in the midst of all of the above, King of Glory saw slight gains in membership, giving, education participation, and service opportunities. In one year, we moved from a \$30,000 deficit to a \$1,500 surplus. We found a solution to an unplanned replacement of a costly chiller. These are worth celebrating.

I remain ever grateful for the tremendous staff with whom I share this ministry—each is a wonderful gift to King of Glory and all make my ministry so much better. I am thankful for the talented lay leaders who serve King of Glory through the Council. They are incredibly dedicated volunteers who remain faithful to King of Glory in good times and challenging times. I am in awe of all the ways I find so many of you serving our ministry together, leading small groups, teaching Sunday school, serving in worship, welcoming newcomers, visiting the sick, caring for the grieving—it is overwhelming to see so many servants cheerfully giving of their talents and time.

Joyfully,

Pastor Jim Graeser

A note about the front cover:

You have just started to hear about King of Glory's MAP—Ministry Action Plan. It is a summary document about where we plan to go over the next several years. This document was developed through conversation with you by your council, your staff, and your pastor. There is an old adage: “A failure to plan is a plan for failure.” We know that without a plan, it is easy to go nowhere. There are Actions listed to guide us along the Plan to lead us toward a growing Ministry. Also notice that values are listed as are reflections about what Church is to be. We know that unless we are clear about why we are acting, it is very easy to become unmotivated and to become overtaken by unforeseen circumstances. Maps are never complete, but they surely make the journey much easier.

This annual report helps us see how far we have come and what has happened to us on the way. It should excite us to continue the journey together.

Director of Church Administration – Kim Widlund

Thank you to the congregation, council, staff, volunteers and committees that continually work to bring hope to one another and our community. Thank you to our staff, who share their incredible talents and gifts to make King of Glory a beacon of hope for the future. You are all greatly appreciated.

A special thank you to Jeff Broekhove, Steve Brookover, and Steve Hild, Jud Kassing, and Michael Weir. The work they provided to help maintain the facility and the rent houses has saved King of Glory thousands of dollars. Some of these repairs were quite extensive and time consuming, painting, fence replacement, sewer line, carpet replacement, wallpaper removal, yard clean up, tree trimming, plumbing, just to name a few. Their determination and commitment are commendable.

All three rental properties are currently under contract. W7 is under contract on a short-term basis until August 2019.

The Cotierie (our neighbors) HOA had their annual meeting here at King of Glory. Our neighbors have expressed on numerous occasions that they like the landscaping on Clubhouse and Ridgeview.

We have formed a new Facility Committee with Steve Brookover as the Chair, members - Bob Burton, Jeffrey Horn, Sandy Knutson, Jonathon Seddelmeyer, Eileen Seward, Vernell Shuey and Brian Thomas – (Council Representative) Pastor Graeser and Kim Widlund – (staff) to look at the immediate needs for our facility, as well as long term. They will also serve to advise on the rental properties.

Our new Trane chiller was installed and thanks to all of you for your patience and understanding during this installation. We had all the trees trimmed this spring. We had the roof repaired in the Sanctuary and a window in the Atrium replaced after being shattered by a bb pellet. We contracted with a new landscaping company and saved approximately \$500.00 per month. We continue to work on the problem of hot water coming out of drinking fountains and other places where cold water should be.

H.E.R.O.E.S. Academy continues to grow and utilize our facility each weekday. We have added another room for them to use in 2019 on the lower level. This program has helped many families in our community find a safe place for their adult children to progress in their day programs.

UMOJA Worshipping Community has been with King of Glory for over 8 years. For three years they have hosted their annual weekend conference at King of Glory with over 300 in attendance. Under the leadership of Pastor Absalom Nasuwa their worshipping community continues to grow in the metroplex.

I am excited about all the opportunities King of Glory has to offer to our members and our community. We continually have requests from the community to use our facility for other worship venues, small groups, community meetings, neighborhood meetings, recitals, retreats, etc.

Thank you to Michael Dorman, Account Manager, for his constant attention to details and commitment to King of Glory in helping with the finances of the church. We are happy to have him with us.

Beckie Robinson, Event Coordinator retired, in August 2018. We thank her for her years of service to King of Glory and we have been blessed to have her as a part of our staff.

Thank you to Larry Oberg and Jan Wilkinson, Event Coordinators, for their work in keeping up with all the meeting and events that transpire throughout the year at King of Glory. This is a monumental task and they have mastered the technique. Jan joined us in the Fall-Winter of 2018 and we are pleased to have her on staff. They are the weekday greeters to all who enter our building.

Thank you to Luis Cabrera, Jose Duran and Eric Orenge in keeping our facility looking clean. We thank you for all the work they do to set up and take down for events large and small. We thank them for their willingness to work with our members and guests to make each meeting, worship, and event a good experience. It is a pleasure working with them.

The chapel-columbarium is open on week days and Sundays for family and friends to remember their loved-ones, or for anyone who wants a space for some quiet reflection. The chapel columbarium committee is there to assist our pastors, family members, and staff with memorial services, funerals, and committal services. The members of this committee have been a vital part of this ministry. The staff continues to share worship in the chapel.

Director of Music and Artistic Ministries – Michael Shake

Worship is the heartbeat of our community at King of Glory. Uniting as the body of Christ, we encounter and acknowledge God's sovereign presence, hear God's Word, experience the Sacraments – Baptism and Holy Communion – and are renewed by the Spirit to be sent into the world to proclaim the Good News of Christ.

Over 2018 we experienced:

- 128 individual services of worship
- 373 average in person attendance per Sunday (11% decrease from 2017; first full year of two service worship schedule)
 - 230 average 11:00 attendance
 - 143 average 8:30 attendance
 - 70 average online unique views per Sunday (9% increase from 2017)
- 4 baptisms
- 3 wedding services
- 8 memorial services
- plus, worship on Christmas Eve and Christmas Day, Ash Wednesday, Wednesday evenings in Lent, Maundy Thursday, Good Friday, Saturday Easter Vigil, and All Saints Sunday evening (Choral Evening Prayer)

Supporting these services were 199 dedicated volunteers – acolytes, altar guild, crucifers, communion assistants, liturgists, readers, and ushers – led by the dedicated and gracious leadership of Marilyn Cupp, who celebrated her 27th year at King of Glory in 2018.

We continue to enjoy the blessings of a larger chancel space, completed during the Building Tomorrow Together campaign in 2017. Through two generous anonymous gifts, five sets of new paraments were commissioned from liturgical textile artist Jeff Wunrow of St. Louis; and, a credence table was purchased to hold communion ware and other items for the celebration of Holy Communion. As part of the liturgical feasts of Christmas and Easter, we increased the number of flowers purchased to adorn the space, adding greater beauty to these celebrations. In August, enhancements to our Sunday worship guide were implemented to better connect with those new to our community and to make us better environmental stewards by using less paper.

Our Music Ministry encouraged the song of the community, and raised their own songs on behalf of the community. Our ministry includes six choirs:

For students

- Alleluia Choir – Kindergarten-2nd grade
- Laudate Singers – 3rd-5th grade
- Jubilate: Music for Youth – 6th-8th grade (new for Fall 2018)

For adults

- King of Glory Ringers
- King of Glory Choir
- Summer Choir

Outside of sharing their gifts in worship, these choirs combined engaged in over 200 hours of rehearsal. We are truly grateful for those who are part of these choirs, and the tremendous team of volunteers and staff who nurture and support them:

- Students: Emily Becker, Shannon Carnley, Linda Haupt, Karen McAdams, and Ruth Moncrief
- Adults: Kari Daelke, Jan Fisher, and Michael Shake; Choral Scholars: David Estrada, Santiago Gutierrez, Sarah Ann Holt, Eddy Juvier, Victoria Kerr, and Sam Nolte

Our professional King of Glory Jazz Ensemble, led by John Adams, with John Bryant, Sarah Carmichael, Stefan Karlsson, Erika Morgan, and Larry Spencer, provided 46 Sundays of leadership for 8:30 worship. The ensemble was featured in a February solo concert, and with the King of Glory Choir, provided worship music for the Ecumenical Stewardship Center's Pathways to Generosity conference held at the Church in April. I was grateful to also share a solo organ recital with the community as part of our annual celebration of our Music Ministry in May.

Thank you for the opportunity to shepherd our worship and music life as a community!

Director of Communications – Lynn H. Sullivan

The role of Director of Communications is to create strategies, design and produce materials that have a consistent message and style to promote the ministries and events of King of Glory. We have a multitude of audiences (young, mature, visitor, new member, etc.) that have varied interests and passions. Not all events can be “for everyone” so there are many factors that are considered before implementing any promotional campaign. This is an important process and one that helps us achieve the goal for all KOG communications: *to be informative and inviting and above all else, to advance the mission of King of Glory.* In September of 2018, A Communication Request Form was developed to help achieve this goal.

As Director of Communications at KOG, I am constantly researching statistics, ideas and focus groups to help keep up with the changing world of communication and marketing. This can be time consuming, but I believe it is necessary. We are no longer a world of only television, print and radio. We are also a world of websites, videos, texts, blogs, podcasts and all the social media platforms that are too many to mention. Here are a few of the recent statistics that I have come across that are helping me look to 2019 with a mixture of excitement and exhaustion.

- 17 million Americans who don't regularly attend church visited a church website. 26% of those visits were to listen to an audio stream and 26% were to stream a video.
- 37% of Americans who rarely or never attend church practice their faith in other ways.
- 72% of adults prefer to learn by video.
- 40% of Americans, 18-29, don't follow a set denomination. They consider themselves spiritual rather than religious.
- 94% of adults, 18-24 use You Tube regularly. 75% of adults over all use You Tube.

These statistics tell me that our website and its content continue to be our front door, our first opportunity to make an impression and, aside from personal testimony, our best way to share the message of Christ.

2018 Stats

- This past year we had 18,102 new users visit our website. Currently, our landing page and live service page continue to be our most frequently viewed pages.
- Our Weekly emails are fairly successful in reaching members. They receive an average “Open Rate” (Opened email) of around 40% with a “Click Rate” (clicked on a link) of between 4-5%. Both of these are pretty good for industry averages. We continue to try and improve on what is currently working in hopes of getting even higher percentages.
- A new welcome video was created this past year that will reside on our “I'm New” page. In the 2 months that it has been posted, it has been viewed over 150 times. Additional footage allowed us to edit and produce a second video that will be placed on the Dallas County website. Additional footage is also scheduled to be used as promotional material.

2019 Goals

- To continue to promote and advance the ministry of King of Glory, to share the good news of Jesus.
- In light of recent statistics, You Tube video content will play a big part in our Communication Strategy for 2019.
- Developing a strategy for engaging our online viewers to participate in our community.
- Ramping up our online presence on Facebook and other social media platforms.

As always, I am blessed and humbled to be part of this ministry and the wonderful community of King of Glory.

Director of Adult Ministries - Kerri Macy

Adult Education: Our education program provides a variety of open, on-going classes, each committed to spiritual growth and connection. All classes meet during the 9:45-10:45 Education Hour.

- **2 classes in the Spring Semester:** Women of the Bible: Early Disciples and The Acts of Peter, Stephen and Paul: A play in 28 acts
- **2 classes in the Summer Semester:** How Do Lutherans Interpret Scripture (4 weeks: June 3-24) and The Forgotten Lutheran (7 weeks: July 1- Aug 12)
- **2 classes in the Fall Semester:** Deuteronomy: Immersing Our Lives in Our Faith and Exodus Exposed: How God Births, Grows, and Transforms Community.
- **22 teachers:** These classes would not be possible without the faithful members of our teaching teams. I want to extend thanks to this passionate group!

New Members: We enjoy spending time with these individuals, learning about their faith story, and welcoming them into mission we share at King of Glory.

- **22 New Members** were received into membership in 2018. The New Member class has transitioned to a one-day session on Saturday and a class was held in the Spring and Fall of 2018.
- **2 Conversation with the Pastor Coffees** – Information sessions for prospective members to meet the staff and discuss their questions about faith and membership. These classes have been successful onramps into the membership class.
- **New Member Partners:** At the conclusion of each class, new members are matched with a partner in their life stage to help them transition into the life of the church. Thank you to faithful members who have answered the call to serve in this ministry.

New Member Goals for 2019: Extend warm hospitality to our newest members. Provide guidance and resources to connect their interests, needs and gifts with our ministry opportunities.

Small Groups: Our small group environments meet on a regular basis to share their lives, study the Bible, and have faith conversation. Many of our groups also look for opportunities to serve in the community together. We give thanks for the amazing group of lay leaders who lead, shepherd, and encourage these groups.

- **25 Small Groups:** We have groups for Women, Men, Couples, and people of all ages.
- **Small Group Leader Training:** Small group leaders were invited to a leader lunch on Sunday, Aug 26 to discuss group health, best practices for group leaders, and curriculum ideas.
- **New Group - Praying Together:** New small group focused on learning about prayer and praying for the needs of our church, its staff, its mission, vision, and ministries. This group is led by Mary Ann McMichael and Jackie Campbell and actively seeking new participants.
- **New Education Initiative - RightNow Media:** The Foundation partnered with the Education ministry to fund congregation-wide access to RightNow Media. It's like a "Christian Netflix" with a huge library of over 15,000 faith-based videos, Bible studies, and conferences. This platform helps us create opportunities for faith conversation and growth outside our building as their content is accessible from anywhere via your computer or mobile device. This educational resource has content for everyone--kids, youth, parents, married couples, college students, single adults, working professionals—which was key in our decision to select this platform.

Small Group Goals for 2019: Increase participation in our adult education and small group opportunities. Support and guide the leadership teams. Encourage utilization of the RightNow Media platform and research additional online training opportunities that align with our Lutheran theology.

Women's Ministry: A new ministry for women was launched in 2017 with the vision for uniting KOG women across life-stages and life-situations for ministry. In 2018, the Women's Ministry had two successful events:

- **Women's Ministry Retreat:** She ACTs: 75 women attended the two-day retreat.
Friday April 27, 7-9 PM: Women gathered for a time of fellowship in the Atrium and then spent the evening hearing from guest speakers Graciela Whitley, Support the Girls, and Alissa Mayhaus, That Time of the Month, who shared the impact of their organizations and the difference a woman who ACTs can make. Participants donated thousands of feminine hygiene products to support women experiencing homelessness.
Saturday April 28, 9 AM – 3:30 PM: Speakers Rachel Sherburne and Beth Taylor helped us name and honor our God-given abilities to ACT: Advocate, Care, and Teach. We concluded our day with a beautiful worship service.
- **Stuff the Backpack Event, Sunday August 5, 12-2 PM:** During the months of June and July, the KOG congregation graciously donated backpacks and funds to buy school supplies. In August, Women's Ministry hosted a luncheon to stuff each backpack. Over 60 women of all ages gathered for lunch, prayer, and service. Thanks to the generosity of KOG members, 600 backpacks were delivered to children served by Upbring, Mosaic Family Services, Network of Community Services, and Family Gateway. King of Glory also donated \$1000 to our KOG Refugee families to cover their back to school costs

Women's Ministry Goals for 2019: We will continue to explore our shared story of faith and discover how together we can live out the message of Micah 6:8: Do justice, love kindness, and walk humbly with your God! Our intergenerational leadership team is currently planning the 2019 Women's Retreat for April, 6. Our retreat will focus on the concept of Sabbath and explore how rest and relaxation are vital to our faith practice!

Fellowship: We have a strong culture of fellowship groups at KOG. Our groups focus on building relationships through fellowship activities, but also serve the community together and support each other in times of need. Each group is led by a dedicated group of volunteers who have a gift for hospitality, event planning, and relationship-building.

- **6 Life-stage Groups:** Young Adults, Young Families, ACTION, FACTS, PIFs and LINC
- **New! Young Adults Group:** This new fellowship group for 20-30s adults was launched in 2017. The Young Adult group hosted several brunches after church to encourage new participants to join the group. They also co-sponsored an Oktoberfest event in conjunction with the ACTION and Young Families groups. This was a fun & successful inter-generational event! This group is actively looking for new leadership and participants.
- **Young Families Group:** This fellowship group for parents with infants & preschoolers was launched at the end of 2016 and has now grown to about 30 active members. The group holds monthly Parent Night Out dinners from January – May. During the summer and fall, the group meets for monthly family events, including both fellowship and community service projects. They will end the year by hosting KOG's second annual Children's Christmas Party.
- **8 Interest Groups:** Dinner Club, Valley View Bridge Club, Duplicate Bridge Club, Friends & Neighbors Bridge Club, GUSTO, Book Discussion Group, Let's Eat Out, and Seasoned Friends Birthday Bash

Fellowship Goals for 2019: Encourage and support our adults as they build Christ-centered relationships, develop mission-al leaders, and serve the community.

Director of Youth and Family Ministries – Harold Huddleston

Children’s Ministry 2018

A thank you to the King of Glory Nursery Staff who lovingly provide care for the youngest of our KoG family.

Children’s Ministry 2018: Thank you to all the youth who helped prepare all the Children’s Ministry Sunday School supplies for the first day of Sunday School.

Vacation Bible School – Rolling River Rampage was our theme. We had 97 children attend and 44 volunteers to make the fun run smoothly. Many of the children were visitors and we were blessed to share the love of Jesus Christ with them all!

Beach Ball Buddies and Flip Flop Friends – Preschool and elementary children met for fun summer activities while their moms attended the Summer Mom’s Fellowship gatherings.

Congregational Pool Party – Our 3rd annual pool party. A family fun King of Glory summer tradition for all!

Sunday School continued with a choice between Choir or Story classes. We have 58 children who attend Sunday School. We are blessed to have 22 leaders/shepherds volunteer their Sundays to teach our children about God’s love and His word.

Children’s Ministry provided families with **Advent Resources during the Christmas season.**

Christmas Eve Family Friendly Service with children’s sermon by Pastor Jim. Ornaments were given as a gift to all children in attendance.

1,2,3 Go! and Club 4/5 – opportunities to meet and build relationships among our elementary children.

Stepping Stones

- **Into Education** – Children beginning the 2-year-old Sunday School Class received a toddler Bible (2 year olds)
- **Into Worship** – When you outgrow the nursery and are ready for worship. Children received a KoG Into Worship Lanyard (1st Graders)
- **Into Communion** – First Communion workshops and communion celebration (2nd Graders)
- **Into the Bible** – Learning to use your Bible. Children receive a Bible during worship followed by four Sundays of workshops. (3rd Graders)

Created by God – Facilitated by Sharon Lane, sex education workshops in a safe, warm, nurturing Christian setting.

Children’s Ministry 2019

Easter Egg Hunt – The trackless train will return along with a petting zoo!

VBS – To Mars and Beyond (June 24th – 27th) /Triumph Sports Camp (June 24th – 28th)

This summer King of Glory will again partner with Triumph Sports Camp. This will create a full-day of activities for working families with children ages 5 - 12. VBS will be from 9:00 to noon followed by lunch and sports camp with Triumph until 4:00 pm. All activities located at King of Glory.

Compass Points Solutions – A summer program for children 5th – 8th grade. This course is designed to teach lifelong skills such as setting goals and time management as well as specific study skills for students. Compass Points Study Smart addresses specific skills to help your child be successful through college and beyond.

Youth Ministry 2018

“You are never too old to set another goal or to dream a new dream.” C. S. Lewis

During 2018 at King of Glory, the Youth program experienced a transition as I returned to my passion, Youth Ministry! I see very good things on the horizon as King of Glory becomes more and more of a safe place for our young people to grow in their faith.

Confirmation / Junior High –This year we had 2 ninth graders complete their Confirmation process. It is always exciting and encouraging to have young people choose to affirm their faith and take this important step and we celebrate these young people!

Our junior high youth took part in a trip this summer where they were able to do mission work in Austin, Texas. This was an important event for those that were able to go. They also took part in a lock-in, Discipleship Camp, and various other fun activities. Our junior high youth continue to have fun and experience God in new and exciting ways.

High School Youth – This summer we took 19 high school youth to Houston for the ELCA National Youth Gathering. The Gathering is always a great opportunity to learn about and experience God in ways designed for young people. The event proved to be a fun and important event for those that were able to attend.

In closing...2019 comes with the promise of more fun youth adventures! God has some amazing things in store for us as we take part in Discipleship Camp, Youth Sunday, a new Pancake Breakfast lock-in, mission trips, and various other activities. I look forward to deepening the relationships I already have with our youth and I also look forward to new relationships!

In Ministry Together – Making God’s Community Accessible for All

Visitors continue to share their appreciation for the Sensory Room in the Sanctuary. Joyful Spirit continues to empower those with intellectual and/or physical disabilities so all may serve, worship and share God’s love in a friendly environment. All are Welcome. We had some amazing youth help decorate, play games and celebrate with the July Mosaic Birthday celebration at Joyful Spirit. Joyful Spirit also began the Advent Community Event on December 3rd and stayed to serve alongside King of Glory congregation members. As always, In Ministry Together works with congregation members to make King of Glory accessible for all. **If you have any ideas, thoughts, comments or questions, please contact Rainey Smith (rsmith@kingofglory.com) and share them.**

King of Glory Lutheran Church Foundation - Sharon Chapman, President

The King of Glory Lutheran Church Foundation was created to benefit the King of Glory Lutheran Church's ministries by encouraging gifts to the Foundation and distributing grants that support our mission: To be and to make followers of Christ who boldly share the grace of God with the world.

The Foundation's Board of Trustees is responsible for investing, administering, and distributing the funds received by the Foundation. The 2018 Trustees were President Sharon Chapman, Vice President Mark Hinzman, Treasurer Donna Burton, Secretary Mark Brenden, Mark Brissman, Michelle Hild, Scott Hoke, Tim Hutchison, Hans Larson, Jay Morris, Dan Reckmeyer, Kurt Schweitzer, and Dori Weir. The 2019 Trustees include President Mark Hinzman, Vice President Hans Larson, Treasurer Donna Burton, Secretary Tim Hutchison, Mark Brenden, Sharon Chapman, Michelle Hild, Jon Lee, Jay Morris, Dan Reckmeyer, Tim Schildt, Kurt Schweitzer, and Dori Weir. Ex-officio members are King of Glory's lead pastor, director of administration, council president, and council treasurer.

During 2018, the Foundation approved the following grants for a total distribution of almost \$25,000:

- Start-up costs for King of Glory's Right Now Media program and enhancements to the annual Easter Egg Hunt
- ELCA Seminary funding support for King of Glory member Angela Remmers, in part from the Soli Deo Gloria (Peterson) and Hoke Scholarship Funds
- ELCA Seminary application support for King of Glory staff member Allison Becker
- Support for In the City for Good and the Jubilee Center in Sierra Leone, as part of an annual gift from the Elizabeth Watson Fund
- Support for the Immigration panel discussion, as part of the Dr. Debbie Jacob Life Enrichment Series Fund
- Support for the NTNL Synod's Fund for Leaders
- Support for the King of Glory Advent event "Rise Against Hunger" to package ready-to-eat meals

The Foundation continues to grow. The Legacy Society includes more than 100 individuals or families who have named the King of Glory Foundation in their wills/estate plans or have indicated that they plan to do so, including a new member in 2018. We are grateful for those who have made the decision to continue their support of God's work at the end of their lives.

The Foundation's assets, which started with \$24,000 in contributions and an initial grant for a scholarship of \$455, have grown to a balance of over \$525,000 with significant grants each year. In 2019 the Foundation will have \$28,000 available for grants for new or expanding ministries. With your planned gifts and memorials to the Foundation, it will continue to grow and enable strategic initiatives, including providing seed money for innovative ministries responding to our fast changing world.

The current assets of the King of Glory Lutheran Church Foundation are:

Opening Balance on January 1, 2018	\$474,194
Contributions	111,796
Investment Gains/Income	-30,083
Distributions/Withdrawals	-28,448
Ending Balance on December 31, 2018	\$527,459

Treasurer and Financial Statements - Michael Weir, Council Treasurer

TREASURER'S REPORT

The general fund ended 2018 with an operating surplus \$1,428. Low offerings in the summer and in November were offset by reduced spending. Offerings in 2018 were virtually the same as 2017. The operating surplus was improved with designated giving to reduce the deficit (\$16,000), a special gift of \$1,800 and the reimbursement of \$35,000 from BTT (next) for capital improvements paid in 2018. The capital improvements consisted of plumbing repairs in the Activity Center, upgrades and similar improvements during the flood renovation in the main building, and roof repairs in the sanctuary. The 2018 net surplus reduced the accumulated deficit to \$116,000, which we will continue to carry.

Building Tomorrow Together (BTT) received \$211,000 in support during 2018, resulting in total gifts of \$3.77 million and total receipts of \$3.79 million. (Any receipts from the remaining outstanding pledges will be added to a capital improvements fund.) We spent \$3.73 million on the project. The final payment on the debt was paid in December. Of the \$61,000 excess, \$35,000 reimbursed the operating fund for capital improvements and \$26,000 was added to the capital improvements fund.

During 2018, only one rental house was fully leased. We took advantage of the vacancies to institute major repairs on all three. One member contributed significant time and energy to make these repairs, for an enormous cost savings. Still, \$42,000 was spent, \$7,000 from rent house reserves and \$35,000 borrowed from designated funds. Due to the vacancies, we incurred a net loss of \$5,520.

STATEMENT OF REVENUES AND EXPENDITURES OF THE GENERAL FUND FOR THE YEAR ENDED DECEMBER 31, 2018

	<u>ACTUAL 2018</u>	<u>BUDGET 2018</u>	<u>VARIANCE</u>
REVENUES			
Total Offerings	\$ 1,901,522	\$ 2,000,000	\$ (98,478)
Other Revenue	25,234	26,900	(1,666)
Rebates	13,785	-	13,785
Total Offerings & Other Revenue	1,940,541	2,026,900	(86,359)
EXPENDITURES			
Benevolence (16% of offerings)	304,244	320,000	(15,756)
Personnel Expenditures			
Pastoral Staff	207,012	213,006	(5,994)
Program Staff	401,252	415,584	(14,332)
Support and Other Staff	449,519	463,110	(13,591)
Total Personnel Expenditures	1,057,783	1,091,700	(33,917)
Ministry Expenditures			
Communication Expenditures	155,328	191,100	(35,772)
Building & Property Expenditures	110,897	120,300	(9,403)
Other Expenditures	279,492	274,700	4,792
Other Expenditures	31,369	29,100	2,269
Total Expenditures	1,939,113	2,026,900	(87,787)
Operating Surplus (Deficit)	1,428	-	1,428
Transfers In	52,800	-	52,800
Net Surplus (Deficit)	\$ 54,228	\$ -	\$ 54,228

KING OF GLORY LUTHERAN CHURCH
 DETAIL STATEMENT OF REVENUE AND EXPENSES OF THE GENERAL FUND
 FOR THE YEARS ENDED DECEMBER 31, 2018 AND 2017
 AND DETAIL BUDGET FOR YEAR ENDING DECEMBER 31, 2019

	<u>BUDGET 2019</u>	<u>ACTUAL 2018</u>	<u>ACTUAL 2017</u>
REVENUES			
Total Offerings	\$ 2,019,000	\$ 1,901,522	\$ 1,900,715
Income from Rent Houses	-	-	13,000
Rebates	-	13,785	-
Other Revenue	16,000	25,234	22,952
Total Offerings and Other Revenue	<u>2,035,000</u>	<u>1,940,541</u>	<u>1,936,667</u>
EXPENDITURES			
Benevolence			
NTNL Synod Allocation	161,520	152,122	152,057
Directed Church in Society Allocation	161,520	152,122	152,057
Total Benevolence/Church in Society Allocations	<u>323,040</u>	<u>304,244</u>	<u>304,114</u>
<i>percent of offerings</i>	<i>16%</i>	<i>16%</i>	<i>16%</i>
Personnel Expenditures			
Salaries	745,000	718,035	762,408
Pension & Benefits	225,900	227,705	219,312
Auto/Expense Allowance	12,400	17,016	10,764
Continuing Education	7,755	4,379	2,542
Wages - Nursery	18,000	9,937	12,007
Payroll Taxes	49,100	41,680	42,104
Contract / Temporary Labor	28,000	39,031	29,733
Total Personnel Expenditures	<u>1,086,155</u>	<u>1,057,783</u>	<u>1,078,870</u>
<i>percent of total receipts</i>	<i>53%</i>	<i>55%</i>	<i>56%</i>
Ministry Expenditures			
Education Ministry - Adult	2,900	1,874	2,795
Education Ministry - Children	9,550	6,204	6,048
Music & Worship			
Musicians, special services	10,500	10,670	10,510
Musicians, jazz service	77,400	74,065	80,468
Choral Scholars	17,000	13,684	14,420
Student Music	8,750	4,543	518
Other Music expenses	9,635	7,295	6,459
Other Worship expenses	6,850	5,316	6,393
Youth Ministries			
Discipleship Camp	7,500	6,987	6,965
Jr. High Summer Trip	6,500	2,868	6,147
Sr. High Summer Trip	6,500	6,500	2,174
Other Youth expenses	11,000	6,121	8,279
Family Ministry	2,400	2,756	1,481
Fellowship / Life Groups	4,825	1,063	842
GUSTO	900	425	199
In Ministry Together	1,450	-	-
Congregational Care	5,095	779	2,376
Invitational Ministries	2,150	773	1,399
Small Group Ministries	3,300	2,090	1,277
Stewardship	4,000	-	-
Outreach	4,000	1,315	2,352
Total Ministry Expenditures	<u>202,205</u>	<u>155,328</u>	<u>161,102</u>

KING OF GLORY LUTHERAN CHURCH
 DETAIL STATEMENT OF REVENUE AND EXPENSES OF THE GENERAL FUND
 FOR THE YEARS ENDED DECEMBER 31, 2018 AND 2017
 AND DETAIL BUDGET FOR YEAR ENDING DECEMBER 31, 2019

	<u>BUDGET 2019</u>	<u>ACTUAL 2018</u>	<u>ACTUAL 2017</u>
Communication Expenditures			
Office Supplies	7,000	5,021	8,685
Paper Supplies	4,500	2,503	3,507
Printing & Postage	11,000	8,950	10,424
Office Equipment - Rental/Maintenance	63,800	58,794	61,869
Computer Expenses	15,000	18,213	15,105
Media and Website	11,000	7,870	5,324
Advertising and Other	8,000	9,546	2,583
Total Communication Expenditures	<u>120,300</u>	<u>110,897</u>	<u>107,497</u>
Other Expenditures			
Flowers (net of income)	2,000	4,052	1,977
Bank & Stocks Fees	10,500	14,192	12,530
Staff & Volunteer Lunches/Awards/Retreats	2,500	3,692	1,093
Staff/Member - Conventions	5,000	3,669	3,247
Vehicle Maintenance/Expense	6,000	3,517	6,624
Nursery Expense	1,000	643	753
Search/Call Committee (incl. moving exp.)	-	-	14,573
Miscellaneous	2,100	1,604	1,291
Total Other Expenditures	<u>29,100</u>	<u>31,369</u>	<u>42,088</u>
Building & Property Expenditures			
Utilities	130,200	100,677	108,826
Service Contracts	37,000	20,648	22,833
Kitchen, Food, Maintenance Supplies	22,000	18,056	19,517
Building & Equipment Maintenance	25,000	72,788	56,862
Grounds Maintenance	20,000	23,805	26,938
Insurance	40,000	43,518	38,130
Chiller loan payments	designated*	-	-
Total Building and Property	<u>274,200</u>	<u>279,492</u>	<u>273,106</u>
Total Expenditures	<u>2,035,000</u>	<u>1,939,113</u>	<u>1,966,777</u>
Operating Surplus (Deficit)	\$ -	\$ 1,428	\$ (30,110)
Transfers In		52,800	-
Net Surplus (Deficit)	<u>\$ -</u>	<u>\$ 54,228</u>	<u>\$ (30,110)</u>

*Chiller loan payments of approx \$25,000/yr (\$2,059.72/mo) will be paid by designated funds in 2019

KING OF GLORY LUTHERAN CHURCH
GENERAL FUND BALANCE SHEET
DECEMBER 31, 2018 and 2017

	12/31/2018	12/31/2017
ASSETS		
Operating Cash	\$ -	\$ 65,969
Notes Receivable	-	-
Land, Building & Equipment	13,097,761	12,896,086
Total Assets	\$ 13,097,761	\$ 12,962,055
LIABILITIES & FUND BALANCES		
Liabilities		
Accounts Payable and Accrued Expenses	3,300	-
Advanced Insurance Proceeds	-	112,624
Loan Payable - Chiller	175,777	-
Due to Restricted Fund	28,911	-
Prepaid Pledges	83,604	123,388
Total Liabilities	291,592	236,012
Fund Balances		
Funds Expended for Assets	12,921,984	12,896,086
Accumulated Deficit end of year	(115,815)	(170,043)
Total Fund Balances	12,806,169	12,726,043
Total Liabilities and Fund Balances	\$ 13,097,761	\$ 12,962,055
CHANGES IN FUND BALANCE		
Accumulated Deficit beginning of year	\$ (170,043)	\$ (139,932)
Rounding	-	(1)
Current Year Activities	54,228	(30,110)
Fund Balance - end of year	\$ (115,815)	\$ (170,043)
CHANGES IN FUNDS EXPENDED FOR ASSETS		
Accumulated Deficit beginning of year	\$ 12,896,086	
Designated Funds spent on Chiller principal*	25,898	
Fund Balance - end of year	\$ 12,921,984	
Purchase of Chiller	201,675	
Loan balance	(175,777)	
*Designated Funds spent on Chiller principal	25,898	
Interest on loan paid by designated funds	4,576	
Total transfer from Designated funds	30,474	

KING OF GLORY LUTHERAN CHURCH
RESTRICTED FUND BALANCE SHEET AND ACTIVITY
DECEMBER 31, 2018 and 2017

	12/31/2018	12/31/2017	Change
ASSETS			
Current Assets			
Restricted Cash	\$ 295,577	\$ 348,785	\$ (53,208)
Other Assets			
Due from General Fund	28,911	-	28,911
Due from Rental Houses Fund	100,000	65,000	35,000
Inventory - Bookstore	10,578	10,908	(330)
Total Other Assets	139,489	75,908	63,581
Total Assets	435,066	424,693	10,373
LIABILITIES & FUND BALANCES			
Liabilities			
Accounts Payable	-	-	-
Fund Balances			
Undesignated Funds	-	-	-
Funds for Youth	26,592	32,948	(6,356)
Bookstore Funds	32,162	31,001	1,161
Capital Improvements	29,947	-	29,947
Funds for Music Ministries	19,568	10,797	8,771
Special Gift-Seminary Support	40,000	40,000	-
Special Gift-Chiller	28,367	-	28,367
Special Gift-Reserved	62,309	60,984	1,325
Special Gift-Signage	25,000	25,000	-
Special Gift-Deficit Reduction	-	5,000	(5,000)
Chapel/ Columbarium Reserve	105,136	97,855	7,281
BTT Outreach Funds	31,080	39,080	(8,000)
Copier lease incentive funds	-	50,514	(50,514)
Other Designated Funds	34,905	31,514	3,391
Total Fund Balances	435,066	424,693	10,373
Total Liabilities and Fund Balances	\$ 435,066	\$ 424,693	\$ 10,373
ACTIVITY SUMMARY - 2018			
	Additions	Deductions	Net
Funds for Youth	10,862	(17,218)	(6,356)
Capital Improvements	29,947	-	29,947
Special Music (part of Music Ministries)	13,251	(4,000)	9,251
Special Gift-Chiller	60,900	(32,533)	28,367
Special Gift-Reserved	9,620	(8,295)	1,325
Special Gift-Deficit Reduction	11,000	(16,000)	(5,000)
Chapel/ Columbarium Reserve	7,500	(219)	7,281
BTT Outreach Funds	-	(8,000)	(8,000)
Copier lease incentive funds	-	(50,513)	(50,513)
Easter Egg Hunt (grant from Foundation)	2,000	-	2,000
Advent Event	11,385	(9,899)	1,486
KOG Refuge	4,491	-	4,491
Aggregate of of Other Designated Funds	4,573	(8,479)	(3,906)
Total	165,529	(155,156)	10,373

KING OF GLORY LUTHERAN CHURCH
BUILDING TOMORROW TOGETHER (BTT)
FOR THE YEARS ENDED DECEMBER 31, 2018, 2017, and 2016
AND ACTIVITY FOR THE PROJECT LIFE

BALANCE SHEET		12/31/2018	12/31/2017	12/31/2016
ASSETS				
Cash		\$ -	\$ 463,746	\$ 987,865
Total Assets		\$ -	\$ 463,746	\$ 987,865
LIABILITIES & FUND BALANCES				
Liabilities				
Accounts Payable		-	-	281,689
Construction Loan		-	600,000	1,584,270
Fund Balance		-	(136,254)	(878,094)
Total Liabilities and Fund Balances		\$ -	\$ 463,746	\$ 987,865
RECEIPTS & EXPENDITURES				
	TOTAL	2018	2017	2015-16
RECEIPTS				
Campaign Contributions	\$ 3,615,612	\$ 211,026	\$ 954,141	\$ 2,450,445
Pre-2015 contributions	156,951			156,951
Garage Sale Receipts	16,392			16,392
Misc. Receipts	3,500	-	-	3,500
Total Receipts	3,792,455	211,026	954,141	2,627,288
EXPENDITURES				
Garage Sale Disbursements	15,706			15,706
Pre-2015 expenses	4,113			4,113
Bank and Stock Fees	12,826	1,377	3,664	7,785
Rental of equipment and storage	5,820	-	-	5,820
Miscellaneous expense	142,930		724	142,206
Design & Development	192,492		2,587	189,905
Capital Campaign	4,867		267	4,600
Construction (including elevator overhaul)	3,103,543		118,142	2,985,401
Furniture, Fixtures & Equipment	97,002		42,968	54,034
Pews	65,074		-	65,074
Pre-construction maintenance	19,530		-	19,530
Transfer out for capital improvements	35,000	35,000		-
Transfer out to Capital Improvement Fund	26,855	26,855		-
Financing charges	66,697	11,540	43,949	11,208
Total Expenditures	3,792,455	74,772	212,301	3,505,382
Surplus (Deficit)	\$ -	\$ 136,254	\$ 741,840	\$ (878,094)
CHANGES IN FUND BALANCE				
Fund Balance - beginning of period	\$ (136,254)	\$ (878,094)	\$ -	
Current Period Activities	136,254	741,840	(878,094)	
Fund Balance - end of period	\$ -	\$ (136,254)	\$ (878,094)	

KING OF GLORY LUTHERAN CHURCH
RENTAL HOUSES
DECEMBER 31, 2018 and 2017

BALANCE SHEET		12/31/2018	12/31/2017
ASSETS			
Cash		\$ (4,922)	\$ 7,767
Houses (3)		873,506	831,337
Total Assets		\$ 868,584	\$ 839,104
LIABILITIES & FUND BALANCES			
Liabilities			
Security Deposits		4,000	4,000
Payable to Restricted Funds		100,000	65,000
Fund Balance			
Expended for Assets		773,506	831,337
Operational Surplus (Deficit)		(8,922)	(61,233)
Total Liabilities and Fund Balances		\$ 868,584	\$ 839,104
RECEIPTS & EXPENDITURES			
		2018	2017
RECEIPTS			
Rental Income		\$ 29,176	\$ 48,226
Renter reimbursements		5,053	5,186
Total Receipts		34,229	53,412
EXPENDITURES			
Utilities		6,063	5,467
Service Contracts		2,714	2,447
Maintenance & Miscellaneous		785	4,039
Repairs		-	-
Taxes		30,187	28,447
Total Expenditures		39,749	40,400
Net Income		\$ (5,520)	\$ 13,012
CHANGES IN FUND BALANCE			
Fund Balance - beginning of year		\$ (61,233)	\$ (61,245)
Current Year Activities		(5,520)	13,012
Transferred to Operations		-	(13,000)
capitalized repairs		(42,169)	
per-2018 loan balance		65,000	-
2018 borrowing		35,000	-
Fund Balance - end of year		\$ (8,922)	\$ (61,233)
CHANGES IN ASSET BALANCE			
Fund Balance - beginning of year		\$ 831,337	
capitalized repairs		42,169	
per-2018 borrowing		(65,000)	
2018 borrowing		(35,000)	
Fund Balance - end of year		\$ 773,506	

**King of Glory Lutheran Church
Church in Society
Sources and Uses of Funds - 2018**

	<u>Budget</u>		<u>Actual</u>	
Total Offerings	<u>\$ 2,000,000</u>		<u>\$ 1,901,522</u>	
Benevolence Receipts from Offerings				
NTNL Synod from Offerings	\$ 160,000	8.0%	\$ 152,122	8.0%
Other Budgeted Benevolence from Offerings	160,000	8.0%	152,122	8.0%
Directed Contributions	-	0.0%	54,309	2.9%
Total Benevolence Receipts	<u>\$ 320,000</u>	16.0%	<u>\$ 358,553</u>	18.9%
Benevolence Disbursements				
NTNL Synod	\$ 160,000	50.0%	\$ 155,695	43.4%
Hunger Ministries	22,000	6.9%	22,917	6.4%
Housing Ministries	27,000	8.4%	31,714	8.8%
Ecumenical/Justice Ministries	18,500	5.8%	22,376	6.2%
Missionary Ministries (incl. In the City for Good)	72,333	22.6%	77,900	21.7%
Family and Youth Ministries	7,000	2.2%	9,837	2.7%
Lutheran Ministries	12,000	3.8%	25,782	7.2%
Other Ministries	1,167	0.4%	15,087	4.2%
Total Benevolence Disbursements	<u>\$ 320,000</u>	100.0%	<u>\$ 361,308</u>	100.8%
Increase (Decrease) in Funds Available			\$ (2,755)	
Beginning Fund Balance: January 1, 2018			7,532	
ENDING FUND BALANCE: DECEMBER 31, 2018			<u>\$ 4,777</u>	
BALANCE SHEET				
Cash in bank			<u>\$ 4,777</u>	

**King of Glory Lutheran Church
Church in Society
2018 Budget and Activity
2019 Budget**

	<u>2018 Budget</u>	<u>KOG</u>	<u>Disbursements Directed</u>	<u>Total</u>	<u>2019 Budget</u>
NTNL Synod	\$ 160,000	\$ 155,695	\$ -	\$ 155,695	\$ 161,520
Partner Agencies & Organizations					
Network of Community Ministries	8,000	7,606	-	7,606	8,000
North Dallas Shared Ministries	11,000	10,459	1,800	12,259	12,000
VNA Meals on Wheels	3,000	2,852	-	2,852	3,000
ELCA World Hunger	-	-	200	200	-
Texas Ramp Project (\$3,402 Christmas)	19,000	18,065	3,902	21,967	19,000
RAI Habitat for Humanity	8,000	7,606	2,141	9,747	8,500
Dallas Area Interfaith	6,500	6,180	1,445	7,625	6,500
Mosaic	7,000	6,656	2,517	9,173	6,000
Durable Medical Equipment (DME)	5,000	4,754	824	5,578	5,000
ELCA Young Adults in Global Mission	3,333	3,169	-	3,169	2,500
In the City for Good *	69,000	64,533	-	64,533	69,500
Mt. Olive Food Pantry	-	-	7,322	7,322	-
Outcry in the Barrio	-	-	2,876	2,876	-
Family Gateway	7,000	6,656	3,181	9,837	5,000
Briarwood Retreat Center	3,500	3,328	1,074	4,402	3,000
ELCA Disaster Relief (\$3,402 Christmas)	-	-	7,241	7,241	-
KOG Refugee Support	6,000	5,705	2,650	8,355	6,000
Upbring (LSS) (\$3,402 Christmas)	2,500	2,377	3,407	5,784	3,000
Emergency Relief - Contingency	1,167	1,358	-	1,358	4,520
Church in Society - Special Circumstances	-	-	13,729	13,729	-
Total Partner Agencies & Organizations	160,000	151,304	54,309	205,613	161,520
Total Synod, Agencies and Organizations	<u>\$ 320,000</u>	<u>\$ 306,999</u>	<u>\$ 54,309</u>	<u>\$ 361,308</u>	<u>\$ 323,040</u>

* In the City for Good Budget includes support for Client Choice Food Center-St. Philip's, Mt. Olive Food Pantry, Hope Restoration, Circle of Support, Park South YMCA and Outcry in the Barrio.

Our Faithful Ones program supports a different ministry every month. Each ministry receives about \$800. These gifts are included in the "directed" column.

Audit Committee — Mary James, Chair

At the request of the King of Glory Congregation Council and the Treasurer, we have performed certain agreed upon reviews of the 2018 Financial Statements of the King of Glory Lutheran Church. Specifically, we have reviewed the General and Restricted Funds Balance Sheets, the Statement of Revenues and Expenditures of the General Fund, and the Detail Statement of Revenue and Expenditures of the General Fund. It should be noted that all fixed assets on the Balance Sheets are reported at cost. The specific procedures that we performed are described in the audit work program, which is maintained, together with the supporting working papers, at the church office.

Because the specific procedures that we performed do not constitute an audit made in accordance with generally accepted auditing standards, we express no opinion on the financial statements referenced above. In connection with the specific procedures that we performed, no matters came to our attention that caused us to believe that the financial statements should be adjusted. A full audit of the financial statements performed by a registered auditor in accordance with generally accepted auditing standards may provide different results. This report relates only to the statements referred to above and does not extend to any other statements contained in this Annual Report.

King of Glory Audit Committee 2018

Mary James, Chairperson

Bob Burton

Leroy Grawunder

Carl Hart

STATISTICAL OVERVIEW

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
1798	1763	1792	1788	1810	1850	1872	1901	1915	1436	1452	1456	Baptized Membership
63	123	85	98	65	75	49	63	54	43	41	26	Baptized Members Received
36	158	56	27	43	35	27	21	40	61	25	22	Baptized Members Released ^a
27	-35	29	71	22	40	22	42	14	18	16	4	Baptized Net Gain\Loss
18	106		75						-461			Statistical Adjustment Bap. Memb. Released ^{e,m}
1439	1425	1468	1433	1452	1477	1494	1512	1521	1192	1207	1209	Confirmed Membership
66	95	83	64	43	58	30	35	32	15	24	17	Confirmed Members Received
27	109	40	18	24	33	13	17	23	42	9	15	Confirmed Members Released ^a
39	-14	43	46	19	25	17	18	9	27	15	2	Confirmed Net Gain\Loss
18	64		81						-302			Statistical Adjustment Conf. Memb. Released ^{e,m}
800	772	789	811	820	836	848	868	878	706	714	719	Resident Family Units
26	49	34	33	23	24	20	28	22	16	17	14	Family Units Received
14	77	17	11	14	8	8	8	12	188	9	9	Family Units Released
14	9	25	18	7	11	7	8	6	5	3	5	Births
20	13	20	27	15	11	12	18	10	9	13	4	Infant Baptisms
1	0	0	2	2		3	1		0	1		Adult Baptisms
4	8	7	6	7	2	2	4		1	2	4	Weddings
23	15	20	15	16	22	9	14	9	7	10	2	Youth Confirmations ^b
1	0	0	2	2	3	1			0	1		Adult Confirmations
4	15	12	5	11	11	5	13	12	7	13	7	Member Deaths
697	675	667	631	632	625	572	542	561	535	553	504	Avg. Sun Attendance Jan-Apr ^{c,k,n}
556	571	594	575	561	548	500	552	474	420	457	343	Avg. Sun Attendance May-Aug ^{k,n}
609	639	579	560	529	574	478	507	492	444	471	446	Avg. Sun Attendance Sept-Dec ^{d,f,g,i,k,n}
141	122	115	103	110	107	111	108	87	64	76	72	Avg. SS Attendance Age 2-Gr 12 ^l
69	90	86	80	73	61	56	92	106	67	61	78	Avg. SS Attendance Adult ^l
210	212	201	183	173	168	167	200	193	131	137	150	Avg. Sunday School Attendance ^l
1776	2281	2328	2438	2411	2409	2208	2195	2162	2078	2091	1800	Avg. Mo Sunday AM Communion ^h
110	144	141	127	124	105	124	122	143	81	80	71	Avg. Lenten Ser. Attendance
				192				240				Thanksgiving Eve Ecumenical
1369	1507	1060	1379	1352	1367	1240	1337	1228	1191	1039	1071	Christmas Eve Services ⁱ
90	75	0	74	96	50	76	59	112	68	40	65	Christmas Day Services ^{g,i}
1429	1299	1366	1390	1319	1224	1274	1236	1218	1145	1196	1023	Easter Sunday Services

^a Includes transferred, deaths, and dropped members.

^b Included in confirmed membership.

^c Includes Easter Sunday.

^d Christmas Eve was on a Sunday in 2000.

^e Reflects change in computer classification of inactive members 1999-2002 and 2003-2006-2008, 2009-2010.

^f Includes Saturday evening service beginning October 11, 2003 and ending June 12, 2004.

^g Christmas Day was on a Sunday in 2005 and 2011.

^h Beginning April 2008 Communion Offered at all 3 Services.

ⁱ Inclement weather on Christmas Eve 2009 and Christmas Day Service 2009 was cancelled.

^j Inclement weather on Sunday, December 8, 2013 No Worship Services.

^k On Line Streaming Viewing

^l Dedicated Sunday School Hour beginning fall 2014

^m Beginning conversion to Shelby Next reclassification of member status

ⁿ 2018 – only 2 worship services on Sunday.

CURRENT STAFF

The Rev. James Graeser, Jr.	Lead Pastor
The Rev. Olin Knudsen*	Visitation Pastor
Michael Shake	Director of Music and Artistic Ministries
Kim Widlund	Director of Administration
Lynn Sullivan	Director of Communications
Kerri Macy	Director of Adult Ministries
Harold Huddleston	Director of Youth and Family Ministries
Rainey Smith	Children's Ministry Coordinator
Marilyn Cupp	Music & Artistic Ministries Coordinator
Christopher Harris	Technology Coordinator
Allie Becker *	Family Ministry Administrative Assistant
Jan Wilkinson *	Administrative Assistant
Larry Oberg *	Event Coordinator
Michael Dorman	Manager of Accounting
Luis Cabrera	Facility Manager
Jose Duran	Custodian
Dianne Frye **	Library/Gift Shop/Book Store Manager
Linda Stopani **	Librarian

* Denotes part-time

** Denotes volunteer

2018 CONGREGATION COUNCIL

Cindy Brissman, <i>President</i>	Michelle Hild
Brian Thomas, <i>Vice President</i>	Paul Jentz
Ashley Hanks, <i>Secretary</i>	Carl Skoogland
Michael Weir, <i>Treasurer</i>	Bill Harris
Carol Arnold	

KING OF GLORY

A COMMUNITY LUTHERAN CHURCH

6411 LBJ Freeway • Dallas, TX 75240
972-661-9435 • kingofglory.com

