

# Annual Report

## 2012

Called by God, we are seeking and sharing the love of Christ



St. Peter's by the Sea Lutheran Church

1371 Sunset Cliffs Blvd.

San Diego CA 92107

619-224-2894

[www.stpetersbythesea.org](http://www.stpetersbythesea.org)

# St. Peter's by the Sea Lutheran Church

1371 Sunset Cliffs Boulevard

San Diego, CA 92107-3845

Church Phone: 619-224-2894

Fax: 619-224-3830

Preschool Phone: 619-224-1689

e-mail: [office@stpetersbythesea.org](mailto:office@stpetersbythesea.org)

[www.stpetersbythesea.org](http://www.stpetersbythesea.org)

## Church Office Hours:

8:00 a.m. – 2:00 p.m. Monday through Friday

*(Answering machine available at all times to take messages)*

## 2012 Staff

The Rev. Karen LaFollette Marohn, Pastor

*Office phone: 619-224-2894*

*E-mail: [pastor@stpetersbythesea.org](mailto:pastor@stpetersbythesea.org)*

Janine Morrow, Office Administrator	619-224-2894	<a href="mailto:office@stpetersbythesea.org">office@stpetersbythesea.org</a>
Elaine Lauger, Financial Secretary	619-224-2894	<a href="mailto:financialsecretary@stpetersbythesea.org">financialsecretary@stpetersbythesea.org</a>
Doris DeChenne, Director of Music	619-283-5203	<a href="mailto:Doris.DeChenne@cox.net">Doris.DeChenne@cox.net</a>
Denise Duim, Preschool Director	619-224-1689	<a href="mailto:preschool@stpetersbythesea.org">preschool@stpetersbythesea.org</a>
Joshua Serrano, Pastoral Assistant	619-224-2894	<a href="mailto:vicar@stpetersbythesea.org">vicar@stpetersbythesea.org</a>
Stephanie Myers, Youth Director	619-224-2894	<a href="mailto:st.peters.youth.ministry@gmail.com">st.peters.youth.ministry@gmail.com</a>

## 2012 Deacons

Joan Allton	619-229-6628	Jennifer Smart	619-922-7679
Susan Benson	619-226-6452	Don Snowden	858-277-5631

## Opportunities for Worship and Study

Sunday Services:	8:30 a.m. Bible Study
	9:30 a.m. Liturgy with Holy Communion
	9:30 a.m. Church School for Children
	<i>(nursery care provided during service and Fellowship time)</i>
Fireside Communion Service:	Thursday at 6:30 p.m.
Healing Service:	First Thursday of the month at 6:30 p.m.
Adult Bible Studies:	Alternate Thursdays at 7:00 p.m.
Women's Book Study Group:	Third Tuesday of the month at 6:00 p.m.
Men's Bible Study:	Saturday at 8:30 a.m.
Confessions:	By appointment with the Pastor

## 2012 Congregation Council

### Executive Committee:

Pastor Karen Marohn	619-224-2894
Sue McMahan, President, (2014)	619-226-6415
Solveig Fuentes, Vice President, Education (2014)	619-222-1198
Janine Morrow, Secretary, (2014)	858-565-7880
Ellen Schmeding, Treasurer, Stewardship (2013)	858-450-5040
Chris Hansen, Property (2012)	619-222-6681
Kathy Rahilly, Preschool (2014)	858-483-2168
Anne Rosser, Christian Service (2014)	619-223-4083
Diane Sherwood, Worship (2013)	619-692-1932
Steve Silva, Evangelism (2012)	619-222-4718
Keith Thygerson, Youth (2014)	858-457-4425
Betty Wells, Fellowship (2012)	619-223-4903
Laurel Haas, Youth Representative (2012)	619-223-5434

## 2012 Committees

### Audit Committee –

Stephanie Morgan-Whitmore (2014), Christina Fadden (2012), Patricia Pepper (2012)

### Building Forum - Don Snowden, chair

Denise Duim, Kim Hansen, Fletcher Miller, Shawn Morrow, Richard Nielsen, Bob Williams

### Christian Service Committee – Anne Rosser, chair

Gail Bennett, Jane Christensen, Ivy Fancy, Janet Hook, Brenda Johnson, Elaine Lauger, Beverly Mitchell, Lynn Render, Diane Sherwood, Lora Thompson, Darlene Thygerson, Melinda Wetherby

### Christian Education Committee – Solveig Fuentes, chair

Jeanne Bucklin, Colleen Doering, Jim Grutkowski, Elaine Lauger, Ellen Schmeding, John Smart, Karen Thygerson, Darlene Truver, Terri Webster

### Employee Relations Committee – Pastor, Council President, Council Vice President

### Endowment Committee – Lyle Beller, chair

Colleen Doering (2012), Ken Thygerson (2012), Duane Beck (2013), Lyle Beller (2013), Susan Benson (2014), Bob Keck (2014)

### Evangelism Committee – Steve Silva, Council liaison

Nancy Berner; Jeff Cours, chair; Jamie Foley; Don Snowden

### Fellowship Committee – Betty Wells, chair

Joan Allton, Duane Beck, Gail & Dean Bennett, Christina Fadden, Janet Hook, Carolyn Irby, Pat McGregor, Beverly Mitchell, Diane Sherwood, Patty Sleeter, Lora Thompson, Darlene Thygerson, Bob Williams, Jennifer Zimmermann

### Financial Support Committee – Ellen Schmeding, Council Treasurer

Lyle Beller, Ade Christensen, Jane Hanselman, Brenda Johnson, Charles Lauger, Kathy Rahilly

### Health and Wellness Committee – Sandy Chaplan-Eggers, chair

Joan Allton, Jeanne Bucklin, Rose Hall, Jane Hildebrand, Beverly Mitchell, Patricia Pepper, Betty Wells

### Nominating Committee –

Gail Bennett, Ade Christensen, Jim Grutkowski, Lisa Lepis, Jennifer Smart, Darlene Truver

### Preschool Committee – Kathy Rahilly, chair

Tara Glazerman, Denise Duim

### Property Committee – Chris Hansen, chair

### Stewardship Committee – Ellen Schmeding, chair

Richard Doering, Elaine Lauger, Richard Nielsen

### Worship Committee – Diane Sherwood, chair

Ade Christensen, Doris DeChenne, Jim Grutkowski, Elaine Lauger, Pat McGregor

### Youth Committee – Keith Thygerson, chair; Laurel Haas, youth representative (Jan.-Aug.)

Vicar Joshua Serrano (Jan.-June), Stephanie Lunn-Myers (June-Dec.), Stephanie Morgan-Whitmore

### Newsletter Editor – Karen Thygerson

# 2012 ANNUAL REPORT

Presented at the Annual Meeting of the Congregation January 20, 2013

Pastor's Report – Rev. Karen LaFollette Marohn	4
President's Report – Sue McMahan	5
Office Administrator's Report – Janine Morrow	6
Building Forum – Don Snowden	7
Christian Service Committee – Anne Rosser	8
Education Committee – Solveig Fuentes	9
Endowment Committee – Lyle Beller	10
Endowment Committee Financial Report	11
Evangelism Committee –Jeff Cours	12
Fellowship Committee - Betty Wells	13
Preschool Committee – Kathy Rahilly	14
Property Committee – Chris Hansen	15
Stewardship Committee – Ellen Schmeding	16
Worship Committee – Diane Sherwood	17
Youth Committee – Keith Thygerson	18
Audit Committee	19
Financial Report – Richard Nielsen	20

Report available on-line at [www.stpetersbythesea.org](http://www.stpetersbythesea.org) or by request of the church office.

Health & Wellness Report – Sandra Chaplan-Eggers  
Report added 1-17-2013

## PASTOR'S REPORT

“Always being made new” is the ELCA motto for the 25<sup>th</sup> anniversary year of the Evangelical Lutheran Church in America. That seems to be a good motto for St. Peter's by the Sea as well. 2012 was a great year for newness!

We welcomed five new members through affirmation of faith (Nancy Berner, Rosalin Engleman, Tracy Stotz, John Rockway and Tania Ramirez) and five more at their confirmation (Katie Johnson, Brodie Foley, David Pepper, Sean Webster and Jake Johnson).

The waters of baptism flowed over the heads of nine new Christians in 2012. Shane Gilsdorf was the only adult baptism while four children (Colin & Trevor Krebs, Hannah Yeats and Isaiah Hilke) and four infants (Chloe Gilsdorf, Andrew Lutz, Luna Rockway and Cameron Box) were brought to the font at St. Peter's by the Sea.

The Christ candle that is usually by the font and lighted during baptism, is moved to the front of the sanctuary and lighted during a funeral or memorial service. That visual connection reminds us to trust in the promise of eternal life. Four members and/or friends were remembered in memorial services this past year: Helen Webster, Della Boehmke, John Folting and Louie Ratajesak.

A highlight of the year for St. Peter's was the ordination of our vicar, Joshua Serrano. It was a grand celebration of God's call and the response by Joshua and the Church. We were happy to celebrate and at the same time sad to say good-bye to Josh. We were blessed by his ministry here for two years (one as intern and one as pastoral associate) and wished him well as he began his pastoral call at Holy Shepherd Lutheran Church in Orinda, CA in July, 2012.

The Building Forum continues to move forward with plans for renovation and restoration of our church buildings. New, open and inviting entry ways will allow us to extend the wonderful spirit and mission of St. Peter's. Read about some of the great mission outreach activities of our congregation in the rest of this annual report.

Some of my vacation time in 2012 was used to make a “trial run” of the trip a number of us will be taking to Germany in a few years. 2017 will mark the 500<sup>th</sup> anniversary of the start of the Reformation and it will be the perfect year to travel to the Luther sites in Germany including those famous (although not the original☺) doors in Wittenberg. Start saving now and join the group for this Reformation anniversary tour.

God continues to bless us at St. Peter's and I feel specially blessed to be called to serve as your pastor.

Respectfully submitted,  
Pastor Karen LaFollette Marohn

## PRESIDENT'S REPORT

As I reflect back on this past year as your Council President, I remember how fortunate we are to have Pastor Karen Marohn leading our church. Our need to gather and worship together in service to our Lord has been more important this year than ever before. We keep in mind those people who have lost their job, their home, their faith, or a loved one. We pray for those among us who are suffering from addiction, living with cancer, depression or other illness. We pray for our church families who have lost loved ones this year. We especially pray for the victims of violent shootings that have happened in our country this year.

We have welcomed several new members to our church this year, and have been blessed with beautiful babies too. Our building committee has made a lot of progress. The new remodel and construction is going to be very welcoming and lovely. The building needs maintenance and upgrades, I am so looking forward to getting this project started.

We started off the year with a church council retreat in January which was informative and interesting. In 2012, we said goodbye to several faithful council members. I want to thank each one of them for their hard work. All these people volunteered their time and did a wonderful job. We said goodbye to Darlene Truver, Gail Bennett, Jim Grutkowski and Lisa Lepis. We welcomed Janine Morrow, Sue McMahan, Solveig Fuentes, Keith Thygerson, Anne Rosser and Kathy Rahilly to our congregation council. In June, Joshua Serrano ended his Pastoral Assistant position. He was called as Associate Pastor at Holy Shepherd Lutheran Church in Orinda CA. In July we welcomed Stephanie Lunn-Myers as our part-time youth director. We owe a large debt of gratitude to the tireless work of our acting treasurer, Richard Nielsen; he was in the office every week to write checks and reconcile the church finances. This church would not have operated as smoothly without Richard's hard work.

We are still very fortunate to have Janine Morrow and Elaine Lauger working hard for us in the church office. They are both very helpful and great with people. Our very successful preschool is under the experienced leadership of Denise Duim. This preschool is a wonderful asset to our community and reaches out to so many young parents with small children who would like to have faith and church in their lives. An extra special thanks to all the teachers and aides who provide a quality education to these little angels.

While our teen youth group is relatively small in numbers it is large in spirit. They too reach out warmly to the community to worship with them and have fun on Friday nights at SPY. Thanks to Stephanie and Keith Thygerson and all the volunteers for their supervision and guidance to the youth group.

Our church audit this year was done internally by our elected audit committee. The audit committee provides checks and balances necessary to running a parish. This job is time consuming and not always fun but I thank all who are on this committee, because it is important.

Every week our worship experience is enhanced by the great music of Doris DeChenne and the St. Peter's choir.

To all, I appreciate everything you have done for me and my family to make my job easier and for your service to St. Peter's by the Sea Lutheran Church. I have enjoyed working with the council and serving as your President this past year and look forward to serving two more years on the congregation council. God Bless You.

Respectfully submitted,  
Sue McMahan  
Congregation Council President

## OFFICE ADMINISTRATOR'S REPORT

In 2012, we filed for and received a "Small Business Health Care Tax Credit for Small Employers" for the calendar year 2011 in the amount of \$10,514.45 (slightly less than the 25% maximum allowed.)

**An excerpt from the IRS website:** For tax years 2010 through 2013, the maximum credit is 35 percent for small business employers and 25 percent for small tax-exempt employers such as charities. An enhanced version of the credit will be effective beginning Jan. 1, 2014. In general, on Jan. 1, 2014, the rate will increase to 50 percent and 35 percent, respectively.

In the spring, it was decided to discontinue the 1" Yellow Pages columnar ad resulting in a monthly savings of \$90.00.

The church office continues to be highly productive with full-format weekly bulletins, including a large print version; a monthly printing of the church newsletter, *The Fisherman's Net*; several seasonal printings; special projects throughout the year and annual printings including the Membership Directory and this Annual Report of the Congregation.

We had weekly staff meetings between the Pastor, the Pastoral Assistant (Vicar Joshua Serrano until June 2012), the Youth Director (Stephanie Lunn-Myers effective July 2012), the Office Administrator and the Preschool Director. This allowed us the opportunity to discuss and coordinate upcoming events and to support each other in our respective positions.

The office is supported by a Financial Secretary (Elaine Lauger) who worked 2.5 hours per week and a volunteer office substitute (Gail Bennett) who covered office duties when the Office Administrator was on vacation.

Respectfully submitted,  
Janine Morrow  
Office Administrator

## BUILDING FORUM

Our former architect, *Richard Yen and Associates* informed us last May that because of a significant involvement of their office with other projects they would not be able to continue as our architect. They provided us with electronic copies of all of the conceptual plans they had prepared earlier for a new architect to use as we saw fit in the continuation of the planning of our renovation. There was no additional cost to St. Peter's to obtain and use these plans.

**domusstudio** was chosen to complete the planning for our renovation. The firm has been in business in the San Diego area for 26 years and has extensive experience in design of churches, commercial, residential and civic buildings. They designed the renovation of First Lutheran Church downtown in 2000, the offices of the Pacifica Synod of the ELCA in Santa Ana and Bethlehem Lutheran Church in Encinitas, as well as many others in Southern California and Arizona. The firm has won numerous awards from various architectural and civil-engineering organizations.

Forum members have enjoyed working with David Keitel, a senior associate at **domusstudio**, who is leading our project. David recommended a design for the Narthex/Entry with significant "openness" which has been accomplished with the extensive use of glass walls. Also included in the design are 1) new ADA compliant restrooms, enlarged and made fully accessible, 2) a widened hallway in front of the rest rooms, 3) new entry ways on both the north and south sides of the Sanctuary/Fellowship Room building including a large Narthex on the north side and 4) enhanced outside spaces as part of both entrances.

The Congregation Council at their September meeting decided that the cost of various items of facility maintenance, which have been deferred for a significant time while we considered possible approaches for renovation, should be determined so carrying out those items could be evaluated along with the proposed renovation; both are equally important for the upgrading of our facilities. Some of the needed items of maintenance include repair of exterior stucco in areas where it is degraded, exterior painting, and replacement of numerous windows. Also to be considered is termite eradication.

After discussion and recommendation of a few additional changes we concluded that this preliminary design could be used in the initial submission to the San Diego City Planning Commission to obtain their comments prior to formal submission, and then with possible changes and/or additions suggested to the initial submission, formal review and approval. Our architects, **domusstudio**, are handling this interaction with the Planning Commission, as is their usual practice.

In its next meetings the Forum will plan means to give Congregation members more detailed information on this plan, including estimated costs. It is important that Congregation members understand what is planned and be allowed to express comments and questions.

The Building Forum has been faithfully served by dedicated members, some for many years. Our thanks go to Denise Duim, Kim Hansen, Fletcher Miller, Shawn Morrow, Richard Nielsen and Bob Williams. Pastor Karen has regularly provided valuable guidance and insight. And finally we have been richly blessed with the involvement and viewpoint of Ned Titlow over the entire time of the Forum's existence until his death. Ned always had a story about events in the life of St. Peter's by the Sea which so often helped us to work our way through a problem or question, based on earlier wisdom. We all miss him.

Don Snowden, Chair  
Building Forum



## CHRISTIAN SERVICE COMMITTEE

Annual Fund Raising Brunch: The annual Christian Service Committee brunch was held on Sunday, May 20, 2012. \$1,611 was raised through contributions and the sale of bowls made by local potters that were left over from the Empty Bowls fundraising event. An additional \$521 was received from Thrivent Financial for Lutherans "Care Abounds in Communities" program. A total of \$2,132 was sent to the Third Avenue Charitable Organization (TACO). Thanks to Janine Morrow, Lynn Render, Jane and Ade Christensen for their assistance.

Church Mice: The church Mice meet most Tuesday's of the year and work on various Christian Service Projects. This small but dedicated group continue to quilt, trim stamps and wrap plastic ware into napkins for use at Loaves and Fishes. Ivy Fancy represents St. Peter's at the monthly meeting of Loaves and Fishes. Clothing is also collected for Pauline's Christian Deed Thrift Shop in Ocean Beach. Thanks to Elaine Lauger and the "Church Mice" that contributed the following items to the Lutheran World Relief: 20 quilts, 2 blankets, 15 school kits and 34 baby layettes. They were delivered to Clairemont Lutheran to be trucked to LWR and shipped around the world.

Angel Tree Project: Under the leadership of Melinda Wetherby this year, the following activities and events were organized.

1. The Angel Tree was placed in the church on December 2<sup>nd</sup>. A small artificial tree was purchased to be stored and used for next year. The 69 angels purchased gifts that were sent to the Hispanic Outreach ministry at Our Saviors Lutheran Church in San Diego and Lutheran Border Concerns Ministry.
2. 18 Christmas bags were made by St. Peter's women and delivered to a woman's shelter that is part of Catholic Social Services. Thanks to Melinda & Bruce Wetherby and Pastor Marohn.

Loaves and Fishes: St. Peter's is one of the local Point Loma churches that support this local food bank program. Darlene and Ken Thygerson coordinate food drives each April and October. 27 bags of groceries were delivered at the end of October.

Lutheran Social Services: Diane Sherwood coordinates the food drives for Lutheran Social Services during the months of January and July. 30 bags of groceries were donated.

Peninsula Shepherd Center: At the request of Betty Wells, who serves on the Board of Directors for the Peninsula Shepherd Center, a \$500 contribution was approved by the committee to support the services that this group provides for local seniors in the Point Loma area.

OB Homeless Clothing Ministry: The collection of clothing in October in conjunction with the food drive for Loaves and Fishes met the call to serve the homeless in Ocean Beach by Dr. Mark Mann, the Asst. Pastor for Peace River Christian Fellowship.

Women's Christmas Tea: Over 80 attended this event on Dec. 10<sup>th</sup>. Entertainment was provided by the Point Loma Nazarene University Ensemble and Solveig Fuentes led a group game. Thanks to tea organizers: Jane Christensen, Diane Sherwood, Gail Bennett, kitchen crew, cookie bakers and Pastor Karen.

Sack Lunches for TACO: 200 sack lunches were prepared for distribution on Dec. 24<sup>th</sup> at TACO

Respectfully submitted,  
Anne Rosser, Chair  
Christian Service Committee

## EDUCATION COMMITTEE

It is the duty of the education committee to oversee the education of the church. We provide opportunities for our church members and those in our community. Through our.... Sunday School, VBS, Adult Bible Study, SPY, Confirmation, Women's Bible Study and Men's Bible Study programs. The Education committee meets every first Sunday of the month.

Our Sunday School Teachers share in the Teaching responsibilities by alternating every month. We are very appreciative of their time and commitment.

Colleen Doering and Darlene Truver... grades pre-kindergarten

Carolyn Irby and Ellen Schmeding ... grades 1-2

Terri Webster and Jim Grutkowski... grades 3-5

John Smart.... substitute

Doris DeChenne... music and special programs

Elaine Lauger... Shepherdess

This year VBS was held July 23-27 we used materials from Group called "SKY" With God everything is possible.... no limits!

I want to thank all those who helped with VBS to make this a great week for our 38 children who attended. We could not have done it without all our volunteers!

Our Summer Fest was also a great success and those who attended shared in welcoming fellowship. (We had 5 families from the VBS program attend)

Thank you to Doris DeChenne, and all those who helped and especially the parents for such an inspiring Sunday School Christmas program in December. A big thank you to all the children involved, Great Job!

Respectfully submitted,  
Solveig Fuentes, Chair  
Education Committee

## ENDOWMENT COMMITTEE

The Endowment Committee was established by Section 13.11.0 of St. Peter's By The Sea Lutheran Church's Constitution and is designated the custodian of the Endowment Fund. The purpose of the Fund is "to enhance the mission outreach of the congregation apart from the general operation of the Congregation".

The Fund is "the gift that keeps on giving". It permits our church to assist in many smaller ways that perhaps would otherwise "slip through the cracks".

Income distributions are to be made equally in annual aggregates to each of four categories as defined in the constitution: (1) Mission and Program Grants, (2) Outreach Grants, (3) Educational Grants, and (4) Building Grants. Any funds not distributed will roll over into the next quarter until the fourth quarter when they are added to the principle. No rollover funds were added to the principle in 2012. There is currently \$318.82 being rolled over from third to fourth quarter of 2012.

Contributions to the fund principle in 2012 included gifts from two estates totaling \$31,000

The committee accepts written requests from church members for matching funds up to \$100. We were able to fulfill all such requests this year.

Financial details in the attached report cover a full years period starting with the fourth quarter of 2011 through the third quarter of 2012 because data for the fourth quarter of 2012 is not yet available.

Committee members serve a three-year term. The 2012 committee was composed of:

Lyle Beller (Chair) (2013)  
Colleen Doering (Recording Secretary) (2012)  
Ken Thygerson (Financial Secretary) (2012)  
Duane Beck (2013)  
Susan Benson (2014)  
Bob Keck (2014)

Colleen Doering and Ken Thygerson completed their terms in 2012. We welcome Gail Bennett and Jim Grutkowski to the committee in 2013.

Respectfully Submitted  
Lyle Beller, Chair  
Endowment Committee

## ENDOWMENT COMMITTEE – FINANCIAL REPORT

### ASSET BALANCES:

Asset Classification	9/30/11	3/31/12	6/30/12	9/30/12
US Bank (cash)	4,591.07	17,299.36	8,506.89	22,450.15
Smith Barney (cash)	689.24	594.24	651.84	651.84
Mission Inv. Fund (cash)	87,750.20	88,688.98	89,116.26	89,551.63
Mission Inv. Fund (CD's)	71,273.67	71,383.28	71,436.59	71,470.06
ELCA Endowment Fund	140,914.20	159,244.95	166,362.41	172,261.51
Vanguard Balanced Index	38,305.07	43,952.01	43,274.38	44,930.81
Total	343,523.45	381,162.82	379,348.37	401,316.00

### RECEIPTS

	4 <sup>th</sup> Qtr 2011	1 <sup>st</sup> Qtr 2012	2 <sup>nd</sup> Qtr 2012	3 <sup>rd</sup> Qtr 2012
Donation to Principle		\$ 15,000		\$16,000
Income for Distribution	\$ 2,838.50	\$ 2,304.57	\$ 2,173.83	\$ 2,475.27

### DISBURSEMENTS

	4 <sup>th</sup> Qtr 2011	1 <sup>st</sup> Qtr 2012	2 <sup>nd</sup> Qtr 2012	3 <sup>rd</sup> Qtr 2012
<b>Mission &amp; Programs</b>				
TACO	\$ 500.00			
ELCA Malaria Initiative	\$	576.14	518.46	
Pacifica synod Good Samaritan	\$ 112.22			
Lutheran Social Services	\$		25.00	
ELCA Disaster Response	\$			50.00
ELCA World Hunger	\$			568.82

### Outreach

OBEF (Loaves and Fishes)	\$	138.07	75.00	113.76
Salvation Army	\$		117.12	113.76
Pen Shepherd Senior Center	\$ 500.00		117.12	113.76
SD Rescue Mission	\$ 112.22	138.07	117.12	113.76
Camp No Limits	\$	300.00		
OB1 Healthcare Clinic	\$		117.12	
Bread for the World	\$			113.76

### Education

St. Peter's Youth (SPY)	\$ 187.22			
Bryce Truver	\$	300.00		
Adrienne Morrow	\$ 389.61			
Navajo Mission School	\$ 425.00		543.46	
St. Peter's Sunday School	\$			250.00
Presbyterian Women Retreat	\$			100.00

### Building

Computer upgrade/software	\$ 612.22			
Maintenance	\$		543.46	
SPY Youth Room	\$			618.82

## EVANGELISM COMMITTEE

### **Blessing of the Surfboards**

This year we held the first ever Blessing of the Surfboards. We saw strong attendance and a lot of positive reaction among the surfing community. The best way to reach a group of people is to speak the language they understand, and Ocean Beach has a lot of surfers. We hope to make the Blessing of the Surfboards an annual event.

### **Fun Fest**

Fun Fest again occurred on the Saturday after the end of Vacation Bible School, giving the congregation and the Vacation Bible School families a chance to mingle, and once again everyone had a great time. As always, folks in the neighborhood or just getting off the bus were also welcome. We gathered a lot of thoughts and ideas to make next year's Fun Fest even better.

### **Blessing of the Animals**

This is a joint effort with other committees. This year the Humane Society sent some animal representatives. We had good turnout, and several touching stories came out of the event.

### **Breast Cancer Walk**

The Breast Cancer walk changed their route this year, so St. Peter's was not a stop, but that didn't stop us from having a sign-making during fellowship hour and cheering the walkers along. There was music, cookies, and a troupe of cheerleaders to encourage the walkers. The cheerleaders have told us they'd love to come back next year.

### **Social Media**

We've begun focusing on social media, especially Facebook, and looking into how to use it as a way to get in touch with people.

### **Malaria Campaign**

The Evangelism Committee continues to support the Malaria Campaign. Thank you to everyone in the congregation for supporting this cause! And here's some great news: malaria deaths in Africa are dropping!

### **Other New Events**

There are several new events in the works for 2013. Stay tuned!

Respectfully submitted,  
Jeff Cours, Chair  
Evangelism Committee



## FELLOWSHIP COMMITTEE

**Fellowship Committee Members:** Joan Allton, Duane Beck, Gail & Dean Bennett, Diane Bultemeier, Christina Fadden, Janet Hook, Carolyn Irby, Pat McGregor, Beverly Mitchell, Kathy Rahilly, Ellen Schmeding, Patty Sleeter, Diane Sherwood, Lora Thompson, Darlene Thygerson, Betty Wells, Melinda Wetherby, Bob Williams, Jennifer Zimmermann.

### **2012 Fellowship Committee Responsibilities:**

- Build volunteer base for Sunday Fellowship Hour between services; monitor sign-up list to insure every Fellowship Hour is covered,
- Coordinate with Office Secretary to include names of Fellowship Hour volunteers in the Sunday Bulletin,
- Submit articles to “The Fisherman’s Net” announcing upcoming activities, requesting volunteers, etc.
- Maintain a Fellowship Committee bulletin board in the Parish Hall
- Coordinate ordering coffee (Fair Trade) and other various kitchen supplies
- Coordinate various receptions (following funerals, etc.) and other kitchen-related activities with other committees
- Obtain volunteers, organize and coordinate details, in conjunction with designated committees, for the following annual activities:
  - Lenten Soup Suppers – Worship Committee
  - Maundy Thursday Hand-washing – Worship Committee
  - Easter Brunch – Christian Service Committee
  - Summer Fest – Evangelism Committee, Education Committee, and St. Peter’s Youth (SPY)
  - Annual Women’s Christmas Tea – Christian Service Committee

**In Appreciation:** During the Chair’s three month-long absences in 2012, the following individuals took on additional duties, performed oversight tasks, and monitored the weekly needs of our important Sunday Fellowship Hour. A special ‘Thank You’ to Pat McGregor, Ellen Schmeding, and Gail Bennett for their willingness to pitch in, their expert assistance, and their loving attention to detail.

### **Fellowship Committee participation in events of 2012:**

- Coordinating congregation volunteers to host **Fellowship Hour every Sunday**
- Recognizing congregation members’ **birthdays once a month** with a sign listing names and the purchase of a CostCo cake presented and served at Sunday Fellowship Hour.
- Assisting Deacon Susan Benson and the Evangelism Committee with the **Blessing of the Animals** by posting of flyers and serving coffee and cookies
- Working with the Evangelism Committee, Education Committee, and St. Peter’s Youth (SPY) on SummerFest.

Respectfully submitted,  
Betty Wells, Chair  
Fellowship Committee



St. Peter's Preschool is truly blessed to have our classrooms staffed with five talented and caring teachers and two teacher aides. Nathalia Flores teaches our 4-year olds in the Dolphin class, Jackie Allen teaches our 4-year olds in the Sea Lion class, Rebekah Mack teaches our 3/4 combo in the Sea Stars class, Dori Hoadley teaches our 3-year olds in the Flying Fish class, and Gabriela Mendoza teaches our 2-year olds in the Otters class. Our very capable aides are Jessica Campos (full time) and Kristi Inzunza (part time).

We are at capacity on M/W/F with 50 children in attendance. The enrollment for T/Th is 47 children, and our "wait list" has 110 families waiting for enrollment.

Pastor Marohn plays an active role in our program's twice-weekly Chapel Service where the children benefit from learning God's word and learning of His abundant love for us. The children sing songs and share Bible stories with the entire school in attendance.

#### 2012 Highlights

- Annual Progress Reports to Families
- Preschool Chapel Days
- Mother's Day Tea
- Graduation of 4-year olds
- Auction to Fund Tuition Assistance (raised \$210)
- Father's Day Lunch
- All-school Field Trips to the Zoo, Sea World, and the Pumpkin Patch
- Thanksgiving Program
- All-school Christmas Program and Potluck

The Preschool Committee approved a 2% increase in tuition this Fall and approved several necessary repairs to the Preschool facility. We bought four new bikes, and put in place an Internet Use Policy for the teachers. We look forward to another exciting and productive year.

Respectfully Submitted,  
Kathy Rahilly  
Chair, Preschool Committee

## **PROPERTY COMMITTEE**

The past year many items have been taken care of in the church and preschool.

The list of items attended to in the church include: replacing garbage disposal in kitchen; repairing windows, leaking faucets, dishwasher leak, repairing electrical outlets in the Parish Hall, repairing/replacing exterior light fixtures at the front of the church and the flagpole, cleaning the gutters, replacing exterior vent covers, rodent abatement, new lights installed in the sanctuary, cleaned palm planter box drains and replenished soil

The preschool has been a busy area in terms of maintenance including: replacing fluorescent bulbs, unclogging room 5 sink (several times), painted the Activity Center room, fabricated ceiling clouds to hang art in classrooms, installed shelf over preschool food prep sink, assembled new “kitchen” play area, replaced toilet seats in children’s bathrooms

List of miscellaneous items that were minor repairs not included.

Committee Chair, Chris Hansen, coordinated repair and maintenance concerns with Building Forum Chair, Don Snowden, to be included in renovation plans.



## STEWARDSHIP COMMITTEE

- During the early part of the calendar year, I reviewed stewardship resources including the Biblical Stewardship Principles from the Missouri Synod as well as “How Much is Enough: A Deeper Look at Stewardship in a Age of Abundance” from the ELCA which had a significant amount of information for review. I also reviewed materials from the Pacifica Synod Assembly Workshop including handouts and a book entitled "40 Day Spiritual Journey to a More Generous Life." I also received the book "Ask, Thank & Tell" which contains information about improving the stewardship ministry in our congregation. Pastor also provided me with a CD/DVD set for review entitled "Biblical Stewardship."
- Articles for the Fisherman’s Net were submitted throughout the year updating the congregation on the status of the stewardship pledges for 2012; historical information about our pledging; and requested members and guests to begin thinking about their potential to pledge for the coming year.
- As part of our stewardship planning for the year, we also discussed continuing our support for the Malaria Nets by including an opportunity for the children to donate for nets for African Children during Vacation Bible School, which was completed.
- I attended a Stewardship gathering on June 10<sup>th</sup> with other members of the Church Council.
- I reviewed reports provided by our Financial Secretary indicating pledges/donations during the past three years to get a better idea of the giving patterns for our members and prepared a summary of the pledges received during the past year and set a goal to increase pledges by 5% and those pledging by 10% for 2013.
- The mailing to members and guests was completed with the help of the Church and Financial Secretaries by October 1. The elements included in the congregational pledge mailing included material on Simply Giving (electronic giving), a chart showing our church's income from pledges/offerings as it compares to expenses, and a pledge card.
- We were also blessed to have several members present their thoughts during a ‘time of reflection’ during the church service (right after the offering). This was visualized to be a time to share some of the many missions and activities the Church is involved in – to better educate our church attendees about the work that is going on around them. These presentations included:

October 7 <sup>th</sup>	Jeff Cours	Spoke about the work of the Synod
October 14 <sup>th</sup>	Solveig Fuentes	Spoke about the work of the Education Comm.
October 21 <sup>st</sup>	Lindsey Haas	Spoke about St. Peters Youth and their works
October 28	Don Snowden	Provided an update on the Building Forum
- During October, we also shared messages in the bulletin that I found on the ELCA Stewardship website to show stewardship in action.
- We completed our stewardship drive this year on November 4<sup>th</sup> with 51 pledges, or nine more than last year. We also received \$182,556 in pledged amounts, an increase of \$25,448 over last year. This also represents the highest amount pledged in the past four years (in 2010, pledges reached \$160,520).

As a way to show our deep appreciation for the congregation’s willingness to come forward with their generous pledges, the Church Council hosted coffee hour as a “Thanks-for-giving” on November 4<sup>th</sup>.

Respectfully submitted,  
Ellen Schmeding  
Stewardship Chair

*Called by God, we are seeking and sharing the love of Christ.*

## WORSHIP COMMITTEE

The Worship Committee coordinates the ministries of altar care, lectors, greeters, acolytes, ushers, worship assistants, nursery care and the music program. The committee plans seasonal liturgies and special celebrations.

In 2012, the Committee, with Church Council approval, went to a Sunday, 1-service venue for the entire year for the indefinite future. There were several reasons for this permanent move. Primarily, the verbal response to the Committee and the Council were overwhelmingly in favor of the 1-service venue. The comments were very favorable to having the whole church worship together. Members enjoyed the energy and fellowship of this venue. We will continue to explore options for a second Sunday service that would, perhaps, take a different approach from our standard, liturgical service.

The Adult Choir and Children's Choir presented a beautiful cantata on December 15<sup>th</sup>. This has become a very nice pre-Christmas event that is enjoyed by many in our church family.

A goal for the Committee this year is to encourage more member participation in the Holy Week services. The Maundy Thursday and Good Friday services are very special events in preparation for Easter and we ask that everyone prayerfully consider participating in these lovely and meaningful services this year.

A sincere 'thank you' goes to the members of this committee who do so much to help make our worship experience a meaningful worship time for the congregation.

Ade Christiansen  
Doris DeChenne  
Jim Grutkowski  
Elaine Lauger  
Pat McGregor

Respectfully submitted,  
Diane Sherwood, Chair  
Worship Committee

## YOUTH COMMITTEE

From January through June, Vicar Joshua Serrano served as the youth director, leading St. Peter's Youth (SPY) activities. In July St. Peter's welcomed Stephanie Lunn-Myers as interim director of youth ministry. In October, Stephanie lost the "interim" from her title and continues to dedicate 10 hours/week to SPY. She has been helped by numerous volunteers ("second adults") that help supervise on Friday nights and other service events.

The Youth Committee met quarterly this past year. Members for 2012 were: Vicar Joshua Serrano (January-June), Pastor Karen Marohn, Stephanie Morgan, Laurel Haas (January-June), Keith Thygerson, and Stephanie Lunn-Myers (July-December).

SPY continued to meet on Friday nights throughout the year. They participated in many activities during the year including the following:

- "Souper Bowl" fundraiser - Sunday, February 5 - Raised \$406.93 for the Ocean Beach Emergency Fund (Loaves & Fishes).
- Interfaith Shelter - Friday, February 10th - Dinner was prepared and served for the interfaith shelter at Christ Lutheran in PB - over 12 SPY members in attendance.
- "Pancake (Fat) Tuesday" Dinner fundraiser - Tuesday, February 21 - raised over \$640 for SPY.
- SPY helped with the children's Easter Event.
- May 11-12: "Not-It" Overnight for High School Youth.
- SPY hosted coffee hour June 3 to raise awareness about our desire to remodel the youth room.
- SPY Beach Day with Bonfire 10am-9pm on June 15
- SPY farewell party for Joshua June 22 (20 youth in attendance!)
- July 6th - First SPY Friday night with Stephanie Lunn-Myers
- July 18-22 - ELCA Youth Gathering in New Orleans (Lindsey Haas attended with Stephanie and Carlton Hills Lutheran church youth)
- Served at Third Avenue Charitable Organization (TACO) on August 5.
- July 21st St. Peter's FUN FEST - SPY attending
- Friday Oct. 26 SPY did "reverse trick or treating" to collect canned food and non-perishable food items for Loaves and Fishes food drive. SPY also went to the "Haunted Trail" in Balboa Park

In Summer, SPY began a campaign to remodel the youth room with their own funds. The goal being to paint the walls, remove the "popcorn" ceiling, remove the room barrier, replace the flooring and obtain new furniture. The goal is to raise about \$2000 to cover costs of materials.

Stephanie has been a welcomed addition to SPY, is respected and well liked (loved!) by the youth and attends worship at St. Peters part time while remaining with her other congregation as well.

Our Friday night SPY gathering had a typical attendance of 6-12 youth with more attending for service and special events.

Respectfully submitted,  
Keith Thygerson, Chair  
Youth Committee

## AUDIT COMMITTEE

**January 1, 2011 – December 31, 2011**

The Audit Committee, tasked to review the financial books of St. Peter's by the Sea Lutheran Church, St. Peter's Preschool, and the St. Peter's Endowment completed their audit of the 2011 calendar year. Based on the audit work performed, the books and records were found to be materially accurate in all respect.

The following were noted:

- Appropriate procedures are in place governing key financial operations and are being complied with
- Proper segregations of duties are in place for all key financial transactions and are not being circumvented
- Controls governing the congregations' investments and bank accounts are in place and operating as needed
- Assets and liabilities recorded in the congregation's books and records are supported by independent documentation
- All general ledger balances are appropriately reconciled to their underlying assets and liabilities
- The Sunday offering is handled and counted in dual custody
- The petty cash funds are closely monitored and controlled
- Expenses are appropriately approved and supported by the appropriate documentation
- Controls over the payroll process are in place and operating as intended
- An appropriate records retention policy is in place and being complied with
- The appropriate data processing controls are in place and operating as intended

The Audit Committee commends the staff of St. Peter's for outstanding record keeping. There were no significant discrepancies.

Audit Committee:

Patricia Pepper, Stephanie Whitmore, Christina Fadden

**St. Peter's by the Sea Lutheran Church  
2012 Building Restoration Fund Balances & Activity**

**Fund Balance - Beginning of Year**

Bank of America	\$ 29,752.13	
ELCA Mission Investment Fund (MIF) - Mission Plus	\$ 278,129.25	
<b>Total Bank Accounts - Beginning of Year</b>		<b>\$ 307,881.38</b>

**Additions:**

Contributions	\$ 6,505.00	
ELCA Mission Investment Fund (MIF) - Mission Plus Interest	\$ 2,988.18	
Transfers from Memorials & Bequests	\$ 150,775.00	
<b>Total Additions</b>		<b>\$ 160,268.18</b>

**Subtractions:**

Transfer to Operating Fund for Maint & Repairs	\$ 2,917.50	
domusstudio architecture	\$ 13,520.09	
City Treasuer - permits	\$ 711.00	
<b>Total Subtractions</b>		<b>\$ 17,148.59</b>

**Fund Balance - End of Year**

Bank of America	\$ 169,883.54	
ELCA Mission Investment Fund (MIF) - Mission Plus	\$ 281,117.43	
<b>Total Bank Accounts - End of Year</b>		<b><u>\$ 451,000.97</u></b>

**St. Peter's by the Sea Lutheran Church  
2012 Benevolence Payments**

**Trust Fund Benevolence Payments:**

Ocean Beach Emergency Food - Loaves & Fishes	\$ 1,809.97	
T.A.C.O. (includes Christian Service Brunch)	\$ 7,847.77	
ELCA Good Gifts	\$ 2,047.00	
ELCA Disaster Response	\$ 220.00	
Malaria Nets	\$ 3,289.43	
World Hunger	\$ 1,478.00	
Lutheran Social Services	\$ 945.00	
Episcopal Diocese of San Diego - shoes	\$ 705.00	
Bread For The world	\$ 666.00	
Lutheran Missions	\$ 405.00	
Lutheran World Relief	\$ 50.00	
Pacifica Synod - bequests	\$ 20,000.00	
Lutheran Campus Ministry - Agape House	\$ 5,172.25	
<b>Total Trust Fund Benevolence Payments</b>		<b><u>\$ 44,635.42</u></b>

**Operating Fund Benevolence Payments:**

Pacifica Synod	\$ 25,310.54	
Peninsula Shepherd Senior Center	\$ 500.00	
Lutheran Campus Ministry		
Navajo Evangelical Lutheran Mission	\$ 300.00	
Sanctuary Easter & Christmas Gifts		
<b>Total Operating Fund Benevolence Payments</b>		<b><u>\$ 26,110.54</u></b>

**Total 2011 Benevolence Payments**

**\$ 70,745.96**

# Statement of Financial Position - St. Peter's Lutheran Church

12/31/12

December, 2012 - Selected Funds

Page: 1

Sort = 1. Class Only

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	Balance as of 1/1/2012	Balance as of 12/31/2012	Balance Last Month	December Change	Year to Date Change
<b>Assets:</b>					
<i>Cash Accounts-B of A</i>					
100 B of A Operating Fund	47,965.48	70,913.64	60,704.11	10,209.53	22,948.16
108 B of A - Bldg. Restoration	29,752.13	169,883.54	171,970.96	(2,087.42)	140,131.41
129 B of A Savings Fund	0.00	1,750.15	1,300.10	450.05	1,750.15
109 B of A Trust Fund	16,575.21	72,790.72	71,972.54	818.18	56,215.51
110 B of A Preschool	19,285.69	17,681.27	11,793.45	5,887.82	(1,604.42)
<i>Cash Accounts-B of A</i>	113,578.51	333,019.32	317,741.16	15,278.16	219,440.81
<i>Cash Accounts Other</i>					
111 MIF Mission+ - Operating	47,106.44	47,608.17	47,568.19	39.98	501.73
112 MIF Mission+ - Bldg Rest	278,129.25	281,117.43	280,879.10	238.33	2,988.18
113 MIF Mission+ - Trust Fund	23,813.08	24,067.75	24,047.45	20.30	254.67
116 MIF Mission+ - Preschool	21,946.36	22,181.11	22,162.39	18.72	234.75
<i>Cash Accounts Other</i>	370,995.13	374,974.46	374,657.13	317.33	3,979.33
<i>Other Assets</i>					
117 Petty Cash - Church Office	200.00	200.00	200.00	0.00	0.00
121 Due from Operating Fund	0.00	0.00	0.00	0.00	0.00
124 Petty Cash - Preschool	200.00	200.00	200.00	0.00	0.00
<i>Other Assets</i>	400.00	400.00	400.00	0.00	0.00
<i>Cash accounts-B of A Payroll</i>					
119 B of A Payroll - Operating	223.75	1,908.34	1,212.90	695.44	1,684.59
120 B of A Payroll - Preschool	197.11	2,592.39	693.33	1,899.06	2,395.28
<i>Cash accounts-B of A Payroll</i>	420.86	4,500.73	1,906.23	2,594.50	4,079.87
<b>Total Assets:</b>	485,394.50	712,894.51	694,704.52	18,189.99	227,500.01
<b>Liabilities:</b>					
<i>Current Liabilities</i>					
200 403(b) W/H Preschool	0.00	0.00	0.00	0.00	0.00
201 Health Insurance W/H	0.00	0.00	0.00	0.00	0.00
<i>Current Liabilities</i>	0.00	0.00	0.00	0.00	0.00
<b>Total Liabilities:</b>	0.00	0.00	0.00	0.00	0.00

Current Period Changes

**Total Net Assets:**

**Total Liabilities & Net Assets:**

Sort = 1. Fund and Program

## December, 2012 - Operating Fund

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	2010 Actual	2011 Actual	2012 Actual	2012 Budget	2013 Budget	2013 Revisions
<b>Income:</b>						
<i>Operating Fund</i>						
<b>Pledges and Envelopes</b>						
400 Pledges & Envelopes	215,991.19	210,827.41	221,626.80	220,000.00	220,000.00	
<b>Plate Offerings</b>						
401 Plate Offerings	5,819.76	7,662.55	4,798.10	6,000.00	4,000.00	
<b>Special Offerings</b>						
402 Special Offerings	1,340.00	2,399.00	3,255.42	0.00	1,500.00	
<b>Building Use</b>						
403 Facility Use	38,301.00	36,586.89	30,850.00	34,000.00	34,000.00	
<b>Sunday School Church</b>						
404 Sunday School Church	235.75	269.63	414.63	300.00	180.00	
408 VBS	0.00	620.00	820.00	600.00	800.00	
Total for Sunday School Church	235.75	889.63	1,234.63	900.00	980.00	
<b>Other</b>						
406 Other	2,980.83	787.02	643.90	2,000.00	1,000.00	
407 Verizon	15,410.01	15,785.25	16,142.37	15,700.00	16,000.00	
412 Transfer From Bldg Restoration	3,050.91	5,000.00	2,917.50	5,000.00	5,000.00	
413 Transfer From Preschool	6,000.00	9,333.31	0.00	0.00	0.00	
414 Transfer from Trust Fund	8,302.40	7,491.51	0.00	0.00	0.00	
415 Transfer From Reserve Funds	0.00	0.00	28,000.00	23,138.00	21,157.00	
Total for Other	35,744.15	38,397.09	47,703.77	45,838.00	43,157.00	
<b>Total for Operating Fund</b>	<b>297,431.85</b>	<b>296,762.57</b>	<b>309,468.72</b>	<b>306,738.00</b>	<b>303,637.00</b>	
<b>Total Income</b>	<b>297,431.85</b>	<b>296,762.57</b>	<b>309,468.72</b>	<b>306,738.00</b>	<b>303,637.00</b>	
<b>Expense:</b>						
<i>Operating Fund</i>						
<b>Synod &amp; ELCA Benev.</b>						
500 Synod Benevolence	24,564.96	24,334.44	25,310.54	24,882.00	24,882.00	
<b>Ministry</b>						
501 Salary & Housing	85,099.92	86,802.00	88,538.16	88,538.00	90,310.00	
502 Pension/Medical	20,951.16	21,886.16	18,769.16	20,571.00	21,126.00	
503 Mileage Reimbursement	1,010.75	1,057.37	1,210.47	1,500.00	1,500.00	
504 Cont. Ed./Professional	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
Total for Ministry	108,561.83	111,245.53	110,017.79	112,109.00	114,436.00	
<b>Administration</b>						
505 Office Admin Wages	28,146.09	27,887.84	28,179.12	35,360.00	35,000.00	
541 Ch Health Benefits	4,673.44	6,457.99	4,805.79	6,600.00	6,000.00	
506 Advertising	2,300.89	2,077.00	1,710.00	1,800.00	1,500.00	
508 Copy Machine	7,440.68	6,312.83	6,481.76	6,400.00	6,500.00	
509 Supplies,Printing,Mail,Publica	5,801.03	5,206.79	3,859.60	3,500.00	3,500.00	
510 Telephone - Church	2,571.07	2,600.44	2,944.96	2,400.00	3,000.00	
551 Workers Comp Ins	1,285.21	1,454.07	1,232.70	1,600.00	1,600.00	
Total for Administration	52,218.41	51,996.96	49,213.93	57,660.00	57,100.00	
<b>Building &amp; Maintenance</b>						
512 Insurance	8,719.00	7,467.24	5,714.00	9,000.00	9,000.00	
513 Gas & Electric	6,385.93	6,022.58	5,812.00	6,500.00	6,500.00	
514 Water	6,857.04	4,407.93	4,348.95	5,000.00	5,000.00	
515 San Supplies/Waste Disposal	5,808.37	5,632.17	5,627.83	4,500.00	4,500.00	
516 Maintenance & Repairs	3,050.91	5,110.36	2,579.04	5,000.00	5,000.00	
523 Cleaning Service Contract	16,896.00	12,835.25	11,060.00	11,500.00	11,500.00	
550 Property Taxes	121.50	122.88	138.02	125.00	125.00	

Sort = 1. Fund and Program

## December, 2012 - Operating Fund

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	2010 Actual	2011 Actual	2012 Actual	2012 Budget	2013 Budget	2013 Revisions
528 Landscape Maintenance Contract	5,129.00	4,829.00	3,824.00	4,500.00	4,500.00	
Total for Building & Maintenance	52,967.75	46,427.41	39,103.84	46,125.00	46,125.00	
<b>Worship</b>						
518 Director of Music	25,569.60	26,381.04	26,902.56	26,600.00	27,132.00	
519 Choir/Music	240.29	49.95	567.14	650.00	650.00	
520 Worship Supplies	726.23	(86.55)	447.75	500.00	500.00	
532 Child Care	1,705.26	1,188.04	922.25	1,800.00	1,000.00	
555 Copyright Fees	0.00	0.00	0.00	150.00	150.00	
556 Instrument Maintenance	630.00	270.00	375.00	300.00	300.00	
517 Sub Organist/Presider	3,400.00	1,285.70	1,190.00	2,500.00	2,000.00	
Total for Worship	32,271.38	29,088.18	30,404.70	32,500.00	31,732.00	
<b>Education and youth</b>						
521 Sunday School	517.85	216.39	598.69	500.00	600.00	
564 Health Benefits	621.00	0.00	0.00	0.00	1,800.00	
563 Continuing Ed - Youth Director	30.00	0.00	0.00	200.00	200.00	
533 VBS	(432.53)	397.19	568.94	400.00	600.00	
557 Adult Education	11.26	0.00	43.10	100.00	100.00	
558 Youth Director	8,085.50	5,350.00	11,458.00	10,312.00	11,112.00	
559 Mileage Reimb-Youth Dir	319.60	0.00	0.00	300.00	300.00	
560 Professional Expense/Supplies	0.00	0.00	0.00	100.00	100.00	
561 Confirmation Education	464.50	84.91	0.00	150.00	150.00	
575 Internship Expenses	1,682.42	7,491.51	0.00	0.00	0.00	
Total for Education and youth	11,299.60	13,540.00	12,668.73	12,062.00	14,962.00	
<b>Other Operating Expenses</b>						
524 Fellowship Committee	599.77	251.32	1,248.40	1,000.00	1,200.00	
525 Christian Service	1,575.00	1,650.00	800.00	1,500.00	1,500.00	
507 Church Payroll Expense	2,299.14	2,735.15	2,585.04	2,400.00	2,500.00	
527 Employer Payroll Taxes	4,798.38	6,083.51	5,390.28	5,000.00	5,200.00	
569 Evangelism Committe	448.80	589.09	405.99	1,000.00	800.00	
530 Synod/Conference Meetings	540.00	1,075.96	1,055.80	600.00	1,000.00	
531 Misc. Supplies & Expense	1,241.78	1,528.07	1,210.98	1,200.00	1,200.00	
535 Emp Fnd Retirement	0.00	0.00	0.00	0.00	0.00	
572 Health & Wellness Outreach	392.70	0.00	3,900.00	7,500.00	0.00	
573 Health/Wellness Expenses	(55.04)	(12.50)	(121.78)	1,200.00	1,000.00	
Total for Other Operating Expenses	11,840.53	13,900.60	16,474.71	21,400.00	14,400.00	
<i>Total for Operating Fund</i>	293,724.46	290,533.12	283,194.24	306,738.00	303,637.00	
<b>Total Expense</b>	<u>293,724.46</u>	<u>290,533.12</u>	<u>283,194.24</u>	<u>306,738.00</u>	<u>303,637.00</u>	
<b>Income - Expense</b>	<u>3,707.39</u>	<u>6,229.45</u>	<u>26,274.48</u>			



Sort = 1. Fund and Program

## December, 2012 - Preschool Fund

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	2010 Actual	2011 Actual	2012 Actual	2012 Budget	2013 Budget	2013 Revisions
<b>Income:</b>						
<i>Preschool Fund</i>						
<b>Preschool</b>						
409 Tuition	330,211.50	313,992.14	316,181.25	330,000.00	330,000.00	
410 Registration	4,125.00	2,450.00	3,050.00	4,200.00	3,000.00	
411 Misc.	12,795.52	601.50	259.75	800.00	800.00	
Total for Preschool	347,132.02	317,043.64	319,491.00	335,000.00	333,800.00	
<b>Total Income</b>	<u>347,132.02</u>	<u>317,043.64</u>	<u>319,491.00</u>	<u>335,000.00</u>	<u>333,800.00</u>	
<b>Expense:</b>						
<i>Preschool Fund</i>						
<b>Preschool</b>						
534 Building Maintenance Contribut	30,000.00	30,000.00	30,191.70	30,000.00	30,000.00	
526 Preschool Payroll Expense	2,299.20	2,735.21	2,585.10	2,800.00	2,800.00	
536 Carpet Cleaning	590.00	590.00	885.00	600.00	600.00	
537 Employer Payroll Taxes	16,561.53	15,330.27	15,768.68	15,800.00	15,800.00	
538 Field Trips/Education Events	1,682.45	1,811.55	1,760.51	1,800.00	1,800.00	
539 Health Benefits	33,681.45	28,653.93	22,537.44	34,000.00	34,000.00	
540 Misc.	306.62	144.44	374.69	250.00	250.00	
565 Bottled water	491.45	472.75	637.80	550.00	550.00	
542 Preschool Salary	217,767.62	208,697.76	208,208.20	210,000.00	210,000.00	
543 Classroom Snacks	5,349.35	5,605.12	5,037.84	5,100.00	5,100.00	
544 Staff Development	1,913.94	1,441.21	1,496.06	1,800.00	1,800.00	
545 Supplies	2,667.85	2,762.56	2,882.71	3,000.00	3,000.00	
546 Telephone-Preschool	687.32	698.85	634.97	750.00	750.00	
547 Facility Improvements	8,494.15	5,607.71	9,048.12	9,500.00	6,650.00	
548 Advertising	25.00	309.00	50.00	0.00	50.00	
549 Lisc Fee/Memberships	665.00	1,142.00	920.00	1,150.00	1,150.00	
552 Workers Comp Ins	7,040.85	8,239.91	6,985.30	9,000.00	9,000.00	
566 Classroom Materials	3,478.91	4,337.81	5,182.09	4,500.00	6,000.00	
567 Special Events	2,308.55	2,290.24	2,358.87	2,400.00	2,400.00	
568 Office Supplies	828.25	1,165.83	1,337.29	1,000.00	1,100.00	
570 Laundry	475.50	545.00	440.00	500.00	500.00	
574 Continuing Educatio	1,600.00	0.00	0.00	0.00	0.00	
576 Tuition Assistance	0.00	0.00	(330.00)	500.00	500.00	
Total for Preschool	338,914.99	322,581.15	318,992.37	335,000.00	333,800.00	
<b>Total Expense</b>	<u>338,914.99</u>	<u>322,581.15</u>	<u>318,992.37</u>	<u>335,000.00</u>	<u>333,800.00</u>	
<b>Income - Expense</b>	<u>8,217.03</u>	<u>(5,537.51)</u>	<u>498.63</u>			

Sort = 5. Program Only

## December, 2012 - Trust Fund

Print Date: 1/2/13, 1:50:23 PM

	Beginning 1/1/2012	December Receipts	December Expenses	Year to Date Receipts	Year to Date Expenses	Current Balance
<b>Youth</b>						
903 Youth Ministry Fund	0.00	0.00	0.00	20,000.00	0.00	20,000.00
<i>Total for Youth</i>	0.00	0.00	0.00	20,000.00	0.00	20,000.00
<b>Memorial</b>						
904 Undesignated Memorials	9,980.00	175.00	0.00	202,195.59	206,155.59	6,020.00
<i>Total for Memorial</i>	9,980.00	175.00	0.00	202,195.59	206,155.59	6,020.00
<b>Financial Aid</b>						
905 Joseph's Storehouse	5,231.63	420.30	0.00	2,056.67	1,858.25	5,430.05
<i>Total for Financial Aid</i>	5,231.63	420.30	0.00	2,056.67	1,858.25	5,430.05
<b>Property and Operations</b>						
901 Chancel Fund	1,615.64	0.00	0.00	240.00	739.15	1,116.49
906 Restroom Remodel	1,038.90	0.00	0.00	0.00	0.00	1,038.90
909 Preschool Playground Equipn	1,040.00	0.00	0.00	0.00	0.00	1,040.00
900 Internship Fund	0.00	0.00	0.00	16,000.00	0.00	16,000.00
911 Library	1,734.92	0.00	0.00	0.00	0.00	1,734.92
914 Youth Special Events/Encour	910.83	688.00	0.00	3,178.26	2,448.45	1,640.64
920 Splash Program	87.00	0.00	17.23	1,000.00	184.25	902.75
925 FF&E/Computer	1,164.26	0.00	0.00	3,767.22	4,187.19	744.29
928 Church Mice Projects	2,465.15	100.00	26.90	294.00	757.59	2,001.56
930 Pastor's Discretionary Fund	161.48	300.00	0.00	300.00	0.00	461.48
931 Church Van	1,222.09	0.00	0.00	2,000.00	156.42	3,065.67
932 Special Music	1,288.95	0.00	1,200.00	4,200.00	2,300.00	3,188.95
934 Synod Assembly	0.00	0.00	0.00	10,000.00	0.00	10,000.00
935 Sabbatical Fund	6,560.28	0.00	0.00	5,000.00	0.00	11,560.28
938 Miracle Ranch Outreach	517.37	0.00	0.00	0.00	0.00	517.37
939 Continuing Education Fund	3,721.26	439.59	0.00	5,439.59	719.00	8,441.85
<i>Total for Property and Operations</i>	23,528.13	1,527.59	1,244.13	51,419.07	11,492.05	63,455.15
<b>Revolving Fund</b>						
902 Lutheran Campus Ministry	0.00	0.00	0.00	0.00	0.00	0.00
907 OBEF Loaves & Fishes	10.00	50.00	50.00	1,799.97	1,809.97	0.00
912 Designated Gifts-Outside Org	0.00	1,240.00	1,240.00	32,028.45	32,028.45	0.00
921 World Hunger	0.00	0.00	0.00	1,478.00	1,478.00	0.00
923 LWR	0.00	0.00	0.00	50.00	50.00	0.00
924 LSS	0.00	75.00	75.00	945.00	945.00	0.00
926 Special Fund #1	0.00	2,040.00	2,040.00	2,040.00	2,040.00	0.00
927 Special Fund #2 - Germany T	0.00	450.05	0.00	1,750.15	0.00	1,750.15
933 Kitchen Fund	680.00	0.00	0.00	0.00	295.00	385.00
937 Endowment Fund	0.00	0.00	0.00	31,000.00	31,000.00	0.00
936 2010 Pledges	0.00	0.00	0.00	0.00	0.00	0.00
941 Shawl Ministry	100.00	0.00	0.00	40.00	0.00	140.00
<i>Total for Revolving Fund</i>	790.00	3,855.05	3,405.00	71,131.57	69,646.42	2,275.15
<b>Auxiliary</b>						
940 Women's Christmas Tea	160.45	476.50	516.78	676.50	616.78	220.17
916 Shipmates	776.23	0.00	0.00	2,043.00	2,146.00	673.23
<i>Total for Auxiliary</i>	936.68	476.50	516.78	2,719.50	2,762.78	893.40

12/31/12

# Dedicated Accounts - St. Peter's Lutheran Church

Page: 2

Sort = 5. Program Only

## December, 2012 - Trust Fund

Print Date: 1/2/13, 1:50:23 PM

	<u>Beginning 1/1/2012</u>	<u>December Receipts</u>	<u>December Expenses</u>	<u>Year to Date Receipts</u>	<u>Year to Date Expenses</u>	<u>Current Balance</u>
<i>Total for selected ded. accounts</i>	<u>40,466.44</u>	<u>6,454.44</u>	<u>5,165.91</u>	<u>349,522.40</u>	<u>291,915.09</u>	<u>98,073.75</u>

## **HEALTH AND WELLNESS COMMITTEE 2012 ANNUAL REPORT**

*2012 members: Sandra Chaplan-Eggers, chair; Joan Allton, Jane Hildebrand, Beverly Mitchell, Patricia Pepper, Betty Wells, Jeanne Bucklin, Rose Hall*

The Health and Wellness Committee met on a monthly schedule during 2012, provided informative health-related articles for the Fisherman's Net throughout the year, maintained the onsite AED device purchased in 2007, and conducted blood pressure checks during Fellowship Hour on the last Sunday of each month.

- The Committee championed St Peter's participation in a sock collection during Lent. Over 300 pairs of socks were collected and distributed at the Maundy Thursday Foot Washing at the Episcopal Church Center (April 5<sup>th</sup>).
- Together with Lily Catlin, the Health and Wellness Committee sponsored Fellowship Hour on Sunday, May 27<sup>th</sup>, featuring a 'table top' in the Parish Hall with information on the Retired Senior Volunteer Patrol, a neighborhood services group here in Ocean Beach. Lily Catlin and a fellow volunteer were available to answer questions about the activities of R.S.V.P. and how one can become involved.
- Joan Allton conducted a very well attended AED training at St. Peter's on August 18<sup>th</sup>, 2012
- The Committee held a fundraiser (Book/DVD/CD Fair) on September 9<sup>th</sup>, 2012 in the Parish Hall during Fellowship Hour. The book donation response was overwhelming, including many crates of books from Ned Titlow's estate. Proceeds from the Book Fair were \$221 and unsold books were donated to charitable organizations.
- The Committee participated in a constructive, lengthy, congregation-wide discussion of balancing healthy food and sweets at Fellowship Hour.
- The Committee gave donations in support of Ellen Schmeding's participation in the Walk to End Alzheimer's, and Pastor Marohn's participation in the Boys & Girls Club of San Diego.
- Joan and Jamie Foley attended the Disaster Preparedness Health Fair held at Sharp on Sept 29, 2012 and brought back a supply of pamphlets. Joan and Betty set up a table to distribute them at a subsequent Fellowship Hour.
- October Clothing drive for the OB homeless: Many bags of clean, gently used clothing were generously donated by congregation members. On Sunday, Oct 28<sup>th</sup>, 2012, members of the H&W Committee and congregation met with Pastor Mark Mann and several additional members of the Peace River Christian Fellowship to sort clothing by gender and type for distribution on Saturday Nov. 3<sup>rd</sup>. Committee members helped with the donation and saw the enthusiastic and appreciative reception our clothes received.

Respectfully submitted,  
Sandra Chaplan-Eggers, Chair  
Health & Wellness Committee