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2016-2017 Joy! Lutheran Church Annual Report



Dear Joy!

The apostle Paul said to the church

Whatever you do, work at it with all your heart, as working for the Lord, not for human masters, since you know that you will receive an inheritance from the Lord as a reward. It is the Lord Christ you are serving. Colossians 3:23-24

This past year I have seen you serve with all your heart remembering it is Christ who we serve. Here are just some of the homeruns.

Remembering who we serve, Joy's focus on being a generous congregation increased.

Successful Stewardship Campaign

This past Fall we made a "big ask" of people who had contributed to the *So That All Lives Are Changed* Capital Campaign. With the campaign ending 12/31/2016, we asked people to consider giving the same amount to the general fund. The results?

- Increase of \$79,217 in total pledged dollar amount over last year (15% growth).
- Pledge total was \$615,598 (85% of budget).
- And increase of 7 households pledging over last year.

Become a Tithing Church

Joy! leadership is committed to making intentional decisions toward becoming a tithing church over a 10-year period through increased benevolence, not reducing ministries nor making staff changes. A benevolence is a committed group of line-items on the Joy! general, operating budget that provides monetary resources in the support of the community outside of Joy! church.

- Currently giving 4%
- Increase total benevolence to 5% by the end of a 3-year period starting with the 2017-2018 budget.
- Increase total benevolence to 10% by the end of a 10-year period starting with the 2017-2018 budget.
- Movement toward goal will continue as long as Joy! church is healthy (reductions in ministries and staff changes would indicate that the church is not healthy).
- Reevaluation of timeframe by leadership at the end of a 3-year period to ensure goal is on target while ensuring the church is healthy.

Easter and Holy Week Attendance

Remembering who we serve, Joy! saw a 20% bump in Holy Week and Easter attendance over the prior year.

2016: 1156 attendees

2017: 1397 attendees

Joy's Leadership Development

In an effort to be all they can be serving the Lord, I have watched as leaders work on becoming better leaders. We have spend the past two years working hard at developing a mentor/mentee leadership culture at Joy.

- 51 people attended one or more *Monthly Leadership Gatherings* with an average attendance of 26 people each month
- 25 people are in mentoring relationships with people

Humbled to be your pastor. Thank you Joy! for loving Christ and showing it to others in your words and deeds.

Grace and Peace

Mark Borgetti – Lead Pastor

Council President Report

Robin Flory

Dear Congregation,

A lot of people go crazy for baseball. They wear the hat, the jersey, their lucky socks. Seats purchased along the foul line hoping to catch the ball. The sounds of the bat cracking the ball as it flies into the stands. The smells of popcorn and peanuts, cheering, and singing. The feeling of excitement as you watch your favorite team take the lead at the bottom of the ninth inning. When the Cubs won the World Series this year, fans went crazy! They ran out of their homes screaming! They drove their cars around the block honking their horns! They posted on every social media outlet declaring the victory! Hooray!

I am just as passionate as those crazy Cubs fans...only not for baseball. I am that passionate about Jesus and this beautiful church. This church is my spiritual home. It's where my soul drives up and plugs in for a good charge so I can go out into this world and do His work. There may not be peanuts, but on some mornings there is the smell of popcorn. There may not be cheering, but there is definitely singing! We may never catch the ball, but we can hopefully catch the Holy Spirit!

My biggest Home Run of the year was running the Focus Groups for our Visioning Process. Being able to sit down with over 50 members of Joy! from all different groups to hear about their passions, their dreams for our church future, and where we could improve was humbling. I am so excited to see where our church is heading. We are being called to outreach. We are wanting a deeper understanding of the bible and our faith. We are looking how to plug in the 20 to 30 year olds.

Our next season as a church is very exciting! We are a seasoned team with excellent leadership and predicted to have a fantastic year! We scored very well on our survey in the fall. The Visioning Process has moved from Discovery Phase into the heart of the Visioning Phase. We are preparing to work on our S.W.O.T analysis and to make sure we are aligned with our existing core values.

It has been one of the biggest joys and privileges of my life to lead council this past year. Thank you for being a church of integrity, transparency, and intentionality.

Now, let's play ball!



HR Report

Names and Faces

Church Council and Staff

The Human Resources Team's focus is to "enable change by working with church leaders, staff, and key volunteers to improve the capabilities of Joy!'s mission and ministries".

The team consists of Jim Kerwin (pitcher), Gail Padmanabhan (catcher), Tim Maguire (1st base), Kathy Bianchi (shortstop), and Bruce Leroy (center field). Some of our stats over this past year:

Homeruns:

- Again, this year all full-time staff enrolled in our offered group health plans.
- Lead a seminar from Charles Schwab on IRAs and retirement planning for staff.
- Revised or revisited job descriptions and created new job descriptions.
- Conducted the Annual Employment Survey.
- Finished 360 survey for Pastor Mark.
- Completed an annual comparative compensation analysis for staff and made recommendations to Council and Finance Committee.

Base Hits:

- Used our hiring process to temporarily fill nurse and office assistant positions
- Ran the annual performance review process for all staff positions.
- Completed IRA enrollment.
- Completed an annual comparative compensation analysis for staff and made recommendations to Council and Finance Committee.

Key Rookies:

- Conducted 360 surveys for key staff members for the first time.
- Drafted policy on adult – youth interactions.
- Developed and implemented performance improvement process to extend the performance management process.

Our current focus continues to be leadership growth and staff development.

To learn more or volunteer for this team – contact Jim Kerwin (JFKerwin@aol.com).

2016-2017 Council



Robin Flory
President



Chuck McCumber
Vice President



Steve Wilt
Council Treasurer



Bruce LeRoy
Council Secretary



Bryan Peterson



Tina Coleman



Neal Johnson

Staff



Mark Borgetti



Jenelle Ancona



Cheryl O'Neill



Colin Cranmer



Sue Gearica



Laura Kline



Jennifer Marvin



Dave Pilkington



Kelly O'Neill



Kaitlynn Camardo



Kevin Belles



Michael Scimeca



Pastor Al Caldwell

Identity

The Mission at Joy!

Our Mission is to be a joy-filled, Christ-centered community that is passionate about reaching our neighbors with Christ's radical love so that all our lives are changed!

Core Values at Joy!

These are the things that we feel are the heart of our Joy! community, and we funnel each ministry and action of our church through these seven values. With the guidance of the Holy Spirit, the leadership and accountability of mature believers and our mission and values, these are the things that drive and govern our decisions here at Joy!.

Accepting - each person as they are

Encouraging - each person to grow in Christ

Building - a loving community through intentional relationships

Revealing - God through innovation and risk-taking

Empowering - each person to put their faith in action

Raising Children and Youth in Christ

Experiencing - Joy!

Current Focus at Joy!

Any healthy church has goals, and each year we have strategic planning meetings to decide what our next set of goals is going to be as a church. These are the focus points from the latest vision meeting.

We are focusing on celebrating our small group communities. We want to applaud the leaders who put their time towards building and deepening relationships and encourage everyone to do life within a small group context and support.

We are focusing on kids, youth and families! We are devoting time, energy and resources to making sure that our families feel valued and cared for. We want kids to feel safe and have places to play and explore, our teens to have a cool space that's all their own and to come next to parents as they're trying to make sense of this journey. We can't wait to see what God does!

Finally, we are focusing on outreach to our neighbors. We believe that the community that God is building at Joy! is one of acceptance, support and love and we want to share it and bring more people into the nurturing, thoughtful environment where we can all grow in our faith.



Relational Ministry

Jenelle Ancona, Relational Ministry Coordinator

COMMUNITY “GAME STATS”!

Community is God’s desire for us. Because at the end of the day, when we grow in our relationships with others, we’re growing in relationship with Him!

So it is an honor to oversee our adult community building ministries; Small Groups; 1st Impressions; Connections Ministry; Special Events (Joy!serve, Women's/Men's Ministry) & Care Ministry!

Here’s a review of our “game stats” in Relational Ministry this year.....

- We have 19 Small Groups of women, men, young moms, couples, and/or seniors.
- We added 33 new people to small group ministry this year.
- We welcomed 6 new family units through Connections Ministry in 2017 so far.
- We also have 54 recorded visitors in the first 5 months of 2017 with 11 of them connected and serving in ministry.
- We have 67% of our total worshipping adult and HS students volunteering in a ministry.



Seats are being filled!

- We had 39 people attend the 14 week DivorceCare program
- We exceeded 200 people who participated in our first annual Joy!serve event
- We enjoyed a 22 person summer Beth Moore study which fed into our event day with 46 women from Joy! & the community.
- We had 53 men participate in some area of our yearly Men In Motion event
- We cared for 82 of our congregation friends who experienced loss, hardships, emotional struggles and illness through our Care Ministry

Relational Ministry

continued



Adult Spiritual Growth

By Alice Kerwin

Worship

Serving

Prayer

Bible Study

Generosity

Relationships

Joy! believes in the concept of lives changed - ours and those around us - and that can happen when we root ourselves in the Six Pillars of Discipleship. The Adult Spiritual Growth team is developing opportunities for individuals to nurture their relationship with Jesus and explore areas in which they can grow on their faith journey.

Home Runs:

- * 2nd annual retreat was held
- * We continue to explore new opportunities based on feedback received for the Faithful Journey Insight Tool.



Building a loving community through intentional relationships

- We sent 111 packages of yummy love to Joy! College kids this past school year
- We continue to add to the number of people we have in 1st Impressions that take turns filling the 41 weekly spots each Sunday morning.
- With the help of about 25 volunteers, we provided 31 prayer quilts and 42 Lutheran World Relief quilts in 2016, and to date have provided 27 prayer quilts and 52 children's quilts in 2017. We are tracking for a record year!



Empowering each person to put their faith in action

I thank this entire congregation for its support of my efforts here in this role and thank God I get to wake up everyday and be a part of this community of faith and an eyewitness to the many, many "home runs" the Spirit is crushing here at Joy!

Youth Ministries

Colin Cranmer, Director



“A lot of these accomplishments reflect back on how kids are treated at Joy! They are believed in. They are invited to help, even in prominent places like up on stage leading worship and serving communion. They are in nursery, chasing kids at VBS, dishing out potatoes at PADS and numerous other places. Through valuing their contributions, we value them as well. We also support them as a congregation.”

We sold over 800 pizzas, filled up an entire church with rummage sale items, sold those items (making \$4000!) and filled up a semi truck for Goodwill as well! We have adults that willingly give time out of busy schedules to mentor, hang out with and encourage our students in their spiritual growth. Our congregation is the biggest cheerleaders of students and it shows.

Thank you to all that YOU do to support our ministries, from the warm smiles at the kids attending church on a Sunday to the donations of time and money for our scholarship fund and beyond.”

Colin Cranmer, Director of Youth Ministries

I'm always grateful to look back on our year and for this, I usually pull out the annual reports of the last couple of years just to see the throughline. Two years ago, I wrote that while the rhythm of our programs and serving was going strong and meaningful, I felt that God was doing something in the hearts of our students. This last year, we launched something that my fellow youth pastors called "risky" and looking back, I can say that it was the best move we made. This year for AtF and Crossroads, through the kids' initiative, we closed down one "program night"--our usual line up of silly games, playing cards, a lesson, worship, small group discussion -- and instead, gave that time over to service.

- For AtF, we didn't even give up the same night, we canceled Sunday night's program in order for the kids to show up on Monday night at PADS Lake County. If you know our culture, you know that these kids and their families live busy lives. Sports, theater, music lessons and a myriad of other things are crammed into every available spot of time and these schedules are very carefully orchestrated. However, the kids made it work. There were three shifts, two on Monday night, and one in the wee hours of Tuesday morning. These kids showed up still in uniform from practice, stayed up late to do homework when they got home, but they did what it took to make it work so that they could give their time and care of the people who showed up that night. They made food, then sat down and ate it with residents, they brought games to play with the kids and give tired parents a break, they helped older kids with homework, and they invited friends to come do it with them. It was, in a word, beautiful. I am so proud of all of them and so happy that we made the gamble to live harder into the DNA of service that our kids have.
- Crossroads continued with their service at the Northern Illinois Food Bank. These kids are beasts! Over this year, they sorted over 70,000 pounds of food! It's hard to wrap your mind around, but the middle school students in this church are directly responsible for getting 70,000 pounds of food packed and to people that needed it. To top it all off, they were cheerful and had a silly blast while they were doing it! Like the high schoolers, we found that these service nights were some of the biggest "invite your friends" nights of the whole year!
- AtF headed up to Kalahari Resort this year for a winter retreat to learn how to better connect with their friends on spiritual things. We had a great time tubing at Christmas Mountain, getting lost in Kalahari's enormous indoor amusement park and feeling the presence of God through sessions, worship, and small groups. We have 30 kids in AtF, and 20 of those kids went on this retreat with us, which is amazing!
- We took 30 kids (high school and college aged) on our annual mission trip. This time we headed to Bluefield, Virginia and did house repair and wheelchair ramps for residents of Bluefield that needed help. We always come back united and tighter than ever through this work and even more on fire to continue serving at home. We even got to go white water rafting this year!
- Crossroads grew to over 50 kids this year! These kids just keep inviting their friends and those friends keep coming back and it's awesome! Our kids are PROUD to bring their friends here. It's not flashy programs or epic games that they want to show off, it's the kind of people that are in and around Joy. Our pile of kids and leaders is silly and happy and gentle, and it's a place where they can be genuinely themselves and really liked. I am so proud of how our kids treat each other, include each other and are always up for fun. For a church of our size, the amount of consistently engaged youth is unheard of. 20 students were confirmed this year, 40 went with us up to Camp Timberlee for our Winter Retreat and over 40 showed up to help at NIFB every month.

Children & Family

Cheryl O'Neill, Director

I am a huge Chicago Cubs fan...when I was in High school...my mom always gave me a "mental health" day on the Cubs opener. I would stand in line for hours just to get a bleacher seat (and usually it was freezing)! This past year...we actually got to see the Chicago Cubs win the World Series. After 23 years in Children's Ministry here at Joy!, I have seen tons of base hits, lots of doubles and triples... I have seen my share of strikeouts AND homeruns. The one thing I so love at Joy is that we continue to swing. Not every event or Sunday school lesson is a home run, but we keep trying and we keep asking questions...how did this go or what can we do to get it better next time. In the past 2 years much of what I am learning has come from our leadership training...and I keep trying!

I love that I am part of a community that truly lives out its core values. To accept people as they are, to build a loving community through intentional relationships, to encourage each person to grow in Christ, putting our faith into action, taking risks, raising children and youth in Christ, and experiencing joy! We, in Children & Family ministry, have lived out a year FULL of each of these core values...

Base hits & Homeruns in Children's & Family Ministry during the past year:

- Continued mentoring 4 leaders in Children's Ministry and began mentoring a Children's Director from a local church.
- Sponsored Joy!ous Parents in the Park on Wednesday mornings during July.
- 156 people attended Food and Fellowship and a private pool party at the Hunt Club Aquatic Center.
- Sponsored 2 family summer movie days at Marcus Theater and Regal Theater.
- 500 first responder treats were made during Joy!Serve. These treats were delivered by 11 families to area Police and Fire Departments on 9/11 in honor of the 15th anniversary of that tragic day.
- Welcomed 12 new students into Kids' Adventure Klub.
- Had 3 new leaders in the Children's & Family Ministry Team.
- 10 children received an Adventure Bible that we use in Kids' Adventure Klub.
- 4th/5th Grade on Target sponsored Operation Christmas Child through Thrivent Faith in Action Teams. 43 families enjoyed food and fellowship and packed a record-setting 88 shoeboxes.
- Children joined in the Family Worship Program & sponsored the family breakfast.
- 30 people entered the Soup and Chili Challenge and over 150 voted and enjoyed soup and chili on a cold January afternoon following worship!! Several door prizes were given while the ballot counting was going on! It was a very, very, very close race!!! Congratulations Colin Cranmer & Bryan Peterson!
- 125 people gathered for Dinner on Ash Wednesday to kick off our #40DaysofKindness Lenten project. 37 families made a container to record daily acts of kindness. Child care was offered after children received ashes in Worship.
- Kelly O'Neill will lead the nursery staff after Joneen Lannon stepped down from that role.
- Nursery staff has on average 5-6 children at both 9:00 and 10:30. We more than tripled the number of children at 9:00.
- 28 people volunteered to lead areas of Vacation Bible School Ministry (11 of them are our 20 somethings).
- 28 pillow cases were made by our on Target Class and pillows purchased for Love Inc. with the help of a Thrivent Action Team.
- 3 children (2 years old through 5th grade) and 12 infants were baptized.
- 7 children took their First Communion.
- 138 children participated in Vacation Bible School and 110 volunteers shared their heart and hands, with the help of the Joy community over \$7,000.00 was raised to help Cory's Project, 1000 prayer legos made, \$2,160.00 in scholarships and donations made, thousands of snacks, crafts, and supplies bought by our congregation to help change the lives of children. Wow!!!



"I can't begin to thank the people of Joy for the love, support, encouragement, time, talents, treasures, hugs and abundant blessings shared with this ministry. It is an honor and a privilege to serve with such amazing and gifted team of leaders. So very blessed to be a part of this community...and can't wait to see what God has in store for us in the coming year!!"

**With love & thankfulness,
Cheryl O'Neill, Children & Family
Ministry Director**



THE TEAM (from the left)

- Jen Marvin, (Choir Director, Asst. Worship Arts Director)
- Michael Scimeca, Choir Accompanist
- Laura Kline, Worship Arts Director (lower middle)
- Dave Pilkington, Media Team Director (upper middle)
- Kevin Belles, Audio Visual Coordinator

Come, let us sing to the Lord! Let us shout joyfully to the Rock of our salvation. Let us come to him with thanksgiving. Let us sing psalms of praise to him. For the Lord is a great God, a great King above all gods. He holds in his hands the depths of the earth and the mightiest mountains. The sea belongs to him, for he made it. His hands formed the dry land, too. Come, let us worship and bow down. Let us kneel before the Lord our maker, for he is our God. We are the people he watches over, the flock under his care. Psalm 95:1-7 (NLT)

We were created for worship. When Jesus was asked, “What is the greatest commandment?” he replied, “Love the Lord your God with all your heart and mind and soul and strength.” Worship is an expression of our love to God – for who He is, what He has promised, and what He’s actively doing in our lives. In worship we strive to turn our attention away from ourselves and toward God. Connected with and central to everything we do, worship turns us to God and God’s love and mercy. Worship unites us in celebration and helps us grow in faith. It roots us in what really matters for life.

Something very significant can happen when the body of Christ gathers all together on Sunday morning. Those weekly services define what matters to a church and its leaders, what they will focus on all week, what part of God’s Word will challenge them, and how they’ll experience God’s presence and power.

When Sunday mornings inspire, envision, and equip those who attend, a buzz of excitement is generated that feeds all the other ministries and events. God is honored whenever we devote ourselves to improving our churches and to carefully planning weekend services that increasingly reflect His awesome power, grace, and love. The Worship Arts Team at Joy! embraces this vision of worship.

God has been batting a thousand at Joy! in the worship department with these stats:

- There are 11 areas that encompass the Worship Arts Team –Worship Band, Choir, Sound Team, Presentation Team, Drama Team, Children’s Message Team, Podcast Team, Graphics, Lighting, Video Team, and Awe and Wonder Team.
- 30 worship volunteers are needed every weekend to create worship – some up front on the stage and others behind the scenes.
- We have a total of approximately 75 volunteers that regularly donate their time to Joy’s Worship Arts Team.
- Joy!’s passionate musicians alone spend about 8 hours preparing for worship on the weeks they are scheduled but countless other hours are spent by other worship volunteers.
- We will plan and execute 56 worship services in 2017.
- We have 6 high school youth that serve on our teams.
- Our mentoring program is strong with 7 mentoring relationships and our seasoned volunteers consistently help shape and encourage our newer volunteers.
- Our worship attendance is holding strong with an average of 325 people in worship every Sunday.

Sunday worship comes with amazing regularity and takes a great deal of coordination. In addition to worship every Sunday, we also devoted extra time this program year to special services such as Joy!fest, Palm Sunday, Maundy Thursday, Good Friday, Easter, and Christmas. We are so very thankful for the support of so many people that collaborate to make worship at Joy! a meaningful and transformational experience.

Finances

Sue Gearica, Financial Manager

Generosity....members and friends of Joy! have continued their generosity to this mission above and beyond, out of the park! The So That Lives Are Changed capital campaign ended on 12/31/16 and members have continued those gifts directly to the General Fund. What a home run! What a blessing! We continue to support existing and new ministries.

Highlights of this fiscal year:

- Reserve Funds used to replace portion of roof
- Removal of Finance records from Powerhouse
- Powerhouse demolition
- Average weekly contributions increase of 9%
- SMILEAMAZON.com receipts of \$340.48
- Thrivent Choice receipts of \$2,670.00
- Stewardship Committee joint communications for pledge drive, education, etc
- Benevolence Team strategy vision communicated
- Envelopes for 2017 for **General Fund** giving
- Re-amortization of mortgage completed

And:

- Continued encouragement to members for non-restrictions of gifts directed to General Offering Fund
- Annual financial audits complete
- Thrivent Choice funds used for new ministries, El Salvador trips, etc
- Reserve Funds continue to grow for upcoming capital projects such as parking lot and fence
- 3 new members on Count Ministry team
- Continued efforts to reduce expenses such as new copier lease

The Finance Committee thanks you for your continued gifts to Joy! Lutheran Church allowing us to meet our daily expenses. We meet monthly on the second Wednesday of each month.

Members of the 2016-2017 Finance Committee:

- Marty Gallagher, chairperson
- Bryan Peterson, Treasurer
- Steve Wilt, Secretary
- Heidi Houdek
- Gloria Ricchio
- John Schrader
- Sue Gearica, Finance Manager



	<u>Forecast</u>	<u>Current Budget</u>	<u>New Budget</u>	<u>Variance</u>
	2016-2017	2016-2017	2017-2018	New > Forecast
Income				
00-3000 · General Fund Offerings	693,431	728,167	742,322	48,891
00-3010 · Special Joy! Offerings	25,160	9,000	12,000	(13,160)
00-3015 · Special Offering Close Out	(14,160)	(9,000)	(9,000)	5,160
00-3020 · Offering for Outside our Walls	1,000	1,000	1,000	-
00-3025 · Gifts Sent Outside our Walls	(1,000)	(1,000)	(1,000)	-
00-3030 · Program Income				
00-3040 · Program Fees Collected	12,000	12,000	12,000	-
Total 00-3030 · Program Income	12,000	12,000	12,000	-
00-3100 · Facility Usage Income	2,700	3,800	2,800	100
00-3150 · Interest Income	110	50	50	(60)
Total Income	719,241	744,017	760,172	40,931
Gross Profit	719,241	744,017	760,172	40,931
Expense				
00-4000 · OUT Ministry				
00-4010 · Churchwide Support	12,000	12,000	15,000	3,000
00-4012 · ELCA Disaster Response/Ministry	840	840	840	-
00-4015 · Missionary Support	5,000	5,000	5,000	-
00-4030 · Benevolence - Others	2,500	2,500	2,500	-
00-4035 · Adult Mission Trip (El Salvador)	-	-	2,000	2,000
00-5185 · PADS Ministry	4,500	4,000	4,200	(300)
00-4032 · COOL Food Pantry	2,500	2,500	2,950	450
00-4180 · Quilt Ministry	500	900	-	(500)
Total 00-4000 · OUT Ministry	27,840	27,740	32,490	4,650
00-5000 · UP Ministry				
00-5001 · Worship Arts				
00-5010 · Choir/Asst Worship Arts	800	600	600	(200)
00-5015 · Awe and Wonder Team	1,000	1,000	1,000	-
00-5020 · Contemporary Music Teams	600	400	600	-
00-5030 · Drama Teams	75	200	100	25
00-5040 · Media / Video Team	1,300	2,400	1,500	200
00-5075 · Contemporary-Worship Resources	8,500	6,500	8,000	(500)
00-5090 · Licensing Fees	735	915	750	15
Total 00-5001 · Worship Arts	13,010	12,015	12,550	(460)
00-5101 · Children and Family Ministry				
00-5140 · Program Resources-Childrens KAK	3,700	2,500	3,500	(200)
00-5142 · Program Resources-Family Ministr	3,000	4,000	3,500	500
00-5145 · Program Resources-VBS	10,500	10,500	10,500	-
Total 00-5101 · Children and Family Ministry	17,200	17,000	17,500	300

Budget

continued

00-5150 · Program Resources-YouthMinistry				
00-5120 · Youth Camp Expense	3,000	3,000	3,000	-
00-5151 · Youth Ministry-Meals	2,500	2,500	2,500	-
00-5152 · Youth Ministry-Resources/ Couns	700	500	500	(200)
00-5153 · Youth Ministry-Activity Suppl	6,000	4,500	5,500	(500)
00-5154 · Youth Ministry- Miscellaneous	1,600	3,000	2,400	800
Total 00-5150 · Program Resources- YouthMinistry	13,800	13,500	13,900	100
00-5170 · Stewardship	1,200	800	1,200	-
00-5175 · Joy! Library	-	200	-	-
Total 00-5000 · UP Ministry	45,210	43,515	45,150	(60)
00-5500 · IN Ministry				
00-5165 · Program Res-Adult Ministries	1,800	2,160	2,160	360
00-5520 · Info Center/1st Impressions	2,200	2,500	2,500	300
00-5530 · Gathering Events	2,000	2,500	2,500	500
00-5540 · Connections	1,000	1,000	1,100	100
00-5555 · Program Resources-Small Group	1,200	1,200	1,300	100
Total 00-5500 · IN Ministry	8,200	9,360	9,560	1,360
00-6000 · Building Operations				
00-6030 · Mortgage Principal Payments	61,761	61,761	61,761	-
00-6035 · Mortgage Interest Expense	85,623	85,623	85,623	-
00-6040 · Building Maintenance	7,200	9,000	9,000	1,800
00-6050 · Lawn/Grounds Maintenance	14,000	12,000	14,000	-
00-6060 · Custodial Services	18,200	18,200	18,200	-
00-6070 · Kit., Bldg. & Cleaning Supplies	1,000	1,000	1,000	-
00-6080 · Fire Alarm	2,000	1,500	3,200	1,200
00-6085 · Capital Improvements			5,000	5,000
00-6090 · Utilities				
00-6091 · Electric	11,500	13,000	13,000	1,500
00-6092 · Garbage	996	840	1,000	4
00-6094 · Gas	7,200	7,000	7,200	-
00-6096 · Telephone / Internet	5,780	6,200	6,000	220
00-6098 · Water	2,275	630	1,500	(775)
Total 00-6090 · Utilities	27,751	27,670	28,700	949
Total 00-6000 · Building Operations	217,535	216,754	226,484	8,949
00-6100 · Administrative				
00-6110 · Office Supplies	3,000	4,680	3,500	500
00-6115 · Human Resources	430	400	430	-
00-6120 · Postage	850	850	850	-
00-6130 · Office Equipment/Maintenance	8,167	7,000	7,100	(1,067)
00-6140 · Computers, Software, & Support	6,600	5,000	6,000	(600)
00-6160 · Payroll Processing	3,400	3,100	3,400	-
00-6170 · Property & Liability Insurance	8,134	10,457	9,000	866
00-6185 · Simply Giving Admin Fees	800	750	1,020	220
00-6190 · Misc Expense	2,600	3,000	2,500	(100)
Total 00-6100 · Administrative	33,981	35,237	33,800	(181)

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00-6200 · Staff				
00-6205 · Salary	270,571	274,781	278,207	7,636
00-6210 · Payroll Taxes	16,248	17,019	17,222	974
00-6220 · Medical Expense	57,060	57,236	57,554	494
00-6230 · Simple IRA & Pension	10,556	10,500	10,500	(56)
00-6240 · Disability	2,742	2,460	2,640	(102)
00-6245 · Admin & Support	600	565	565	(35)
00-6246 · Group Life	260	650	300	40
00-6250 · Housing	35,000	35,000	35,000	-
00-6260 · Auto	3,600	3,600	3,600	-
00-6270 · Worker's Comp Insurance	3,111	3,400	3,400	289
00-6280 · Prof Educ, Seminars & Meetings	900	900	900	-
00-6285 · Prof Educ/Resources-Lead Pastor	1,300	1,300	1,300	-
00-6286 · Leadership Training	6,200	3,500	1,000	(5,200)
00-6290 · Gifts & Appreciation	500	500	500	-
	<hr/>	<hr/>	<hr/>	<hr/>
Total 00-6200 · Staff	408,648	411,411	412,688	4,040
Total Expense	<hr/> 741,414	<hr/> 744,017	<hr/> 760,172	<hr/> 18,758
Net Ordinary Income	(22,173)	-	0.04	22,172

A Year In Review



A Year In Review



Building & Grounds

Dave Bowman, Building Manager

After a short hiatus I agreed to accept the role of Building Manager for Joy. My responsibilities involve all aspects of the maintenance of the building as well as the management of the annual snow removal contract. New for this year the exterior of the building, now referred to grounds, will be coordinated by Pat O'Neill.

In Late 2016 we began the process of removing the Power House, the driveway and all of the utilities that served it. And since we removed those utilities, some of which continued on to serve the barn, we are on our way to reinstalling those required for use there. The interior of the building continues to be serviced by the same janitorial company as we have for several years. That contract is being reviewed and extended as we see beneficial to both parties. Our snow removal contractor is in place, has been successful and will be up for renewal next year. The heating and air conditioning contractor is successfully servicing the mechanical systems for a couple of years now and his contract is renewed annually.

2018 is planned to be more of the same for us. With no major improvements planned we are scheduled to continue to maintain the building in the most aesthetically pleasing and cost effective manner we can devise.

As always we have a need for volunteers to offset the cost of hiring outside contractors. So if you have the ability and the time to lend a hand fixing things, let me know and I'll arrange to have you join the team.



Our cornerstone was set in 2012, but the real cornerstone of Joy! Lutheran Church is Christ, our Savior

The Giving Tree

Mary Reiling

The women of Amazing Grace small group continued our partnership with the Zacharias Sexual Abuse Center in Gurnee. The Z center offers services that range from court and medical advocacy, prevention and education programs for pre-K through college, professional training for first responders and other community members, a 24 hour support line, and counseling programs for survivors and their non-offending loved ones. We provided 175 Christmas gifts to the neediest clients.

Here is a note from the clinical staff sent to Joy!.

To Joy Lutheran Family,

We can't thank you enough for what you all do for our clients. I hope you know the impact your generosity has had. Clients have said thank you over and over again. One client told me, you don't know what it means to me with tears in eyes. Often, our clients are hurt by loved ones. To receive a helping hand from a stranger and be shown compassion and kindness by one is incredible.

Thank you does not adequately capture my gratitude for your help with our clients. Our clients are often in such a heavy and dark space; this has provided such a light and positive beacon of hope for our survivors. We are incredibly grateful for all that you have done for the Z Center and our clients. Thank you again.

With the support of the people of Joy!, the Women of Amazing Grace hope to continue this Christmas giving program and continue to provide gifts to the Z center to reach out to people in our community with Christ's love so that all our lives are changed.

PADS by Cathy Kramer

It's been a pleasure serving on Joy's Pads Ministry this year with so many wonderful Volunteers and Folks who donate to this Ministry!

Some highlights of the Season were:

A Team approach that empowered individuals to make decisions for their various roles. Instead of Cathy Kramer making decisions and stressing over the Site operation, individual leaders were responsible for areas such as bed assignments, clothing closet, toiletries supplies, kitchen - food preparation, dining room set up, sanctuary set up and cleanup, and client relations. The Team approach was successful as future Leaders have been mentored and are confident to step in as Site Managers when the time arises.

Joy's Youth Group committed to helping every 3rd Monday of the Season, this was a huge impact on setting up and serving. Colin Cramner has committed to continuing their involvement next season (2017/2018) so we will be extending Joy's commitment to 1st and 3rd Mondays and will be enlisting in Small Groups and Volunteers to fill new roles.

Bryan Peterson and Sandy Koehn collected data and reported the following stats:

Total number of Guests Served 1517

Total number of Children 251

Total Volunteer shifts 1444

Total Volunteer Hours 4551

The number of Clients seeking shelter at the beginning of the Season was up to maximum capacity at 85 Clients. In February 2017, a new 90- day expiration program was executed whereby Clients needed to achieve goals with their Case Managers to extend their ID's and be allowed into the various Sites. Many Clients left the Program and some were moved to work the program and begin making positive changes to end their homelessness. Some started school to gain their GED. Some found jobs. Some sought out treatment programs. The program seems to have worked for many. The counts were drastically reduced to an average of 35 Clients per week. Also, the Families were placed in a Family Shelter, reducing the number of Children from an average of 25 to 3!

The Pads Volunteer Appreciation Dinner was held at Shepherd of the Lakes Church. Joy Volunteers provided the meal. Several awards were given to Volunteers. The following were Joy's recipients;

Maddie Lenning – Youth Volunteer of The Year

Joy Youth Group- Youth Group Volunteer of the Year

Nancy Prokof – Adult Volunteer of the Year

Mike Morse – Site Volunteer of the Year

The Pads Budget for 2016/2017 was \$4000. I am not sure if we exceeded the budget as I have no subsequent emails summarizing actual expenditures. It was close though. Last year we exceeded the budget due to excessive Christmas Gifts and Toiletries. This year we changed how we utilized the funds. We used Northern Illinois Food Bank for many food items, versus purchasing food at Sam's club. We did however need to purchase lunch ingredients throughout the year due to lack of donations.

We also reduced the expenses for Christmas gifts this year as we gave the Clients Warm Socks versus Long Underwear as last year. Over \$1000 difference in spending.

Serving Our Community

PADS continued

I am experiencing difficulty with the budget as there are so many folks who try to donate directly to Pads fund at Joy instead of through General offering. This is not allowed as it creates an Accounting nightmare in accountability! It just seems like folks want to make a direct donation and if we could find a solution to allow for direct donations, we could also find alternatives for fund raising for Pads.

We also utilized Kohl's Associates in Action program this season. Pads was awarded \$2,000 as a result. Our Goal was to use the Kohl's program once a month which would have resulted in \$7,000, but we experienced a lack of interest with the Leaders at Kohl's for this program.

This is an area that should be reviewed for possible solutions.

My personal goal is to find new Leaders for the Pads ministry. While I love serving in this capacity, others should also have the experience I do. This is a weakness in the program. There is not "set date" of how long a Leader should manage the Ministry. I am a bit nervous about recruiting my replacement and I know that others before me also experienced this issue.

The Joy Leadership Class has taught me to mentor others and help form other Leaders. Hopefully those skills gained will help me find the Leaders with the same or more passion! Then I can move onto a new endeavor or ministry!



Cathy and her PADS Volunteer Award Recipients

From left: Cathy Kramer, Maddie Lenning, Colin Cranmer, Mike Moore,
(missing Joy! award winner: Nancy Prokof)

Stewardship



As each has received a gift, use it to serve one another, as good stewards of God's varied grace: 1 Peter 4: 10

Stewardship is an ongoing, every day facet of our lives. Everything we have and are is from God. He gives us the joy of returning that generosity to others. The Joy! Stewardship Team fosters congregational growth in the area of generosity so that all lives are changed. Joy! is committed to being a family that gives with all their heart in service to others.

The Stewardship Team is proud to be apart of these home runs in 2016-2017:

- Stewardship conversation all year round and not just once a year
- A focus on all areas of stewardship particularly time, talent and treasure
- Sharing stories of Joy! stewardship in worship
- 15% growth in total pledge dollars over last year (\$79,217 increase)
- Pledge total of \$615, 598 was 85 % of budget
- Ongoing Financial Peace University classes
- Partnering with Council and Finance to create a plan for becoming a tithing church within 10 years
- Ongoing partnership with Finance, Council and Outreach ministries
- Increased Use of Electronic Giving

Our objectives are:

- Grow in the understanding that stewardship is a daily part of our faith life
- To grow our financial giving, our giving of our talents, and giving of our time so that lives are changed
- To foster opportunities that deepen our understanding of biblical stewardship
- To partner with Council, Finance, Youth and other ministries of Joy!

Thank you Joy! for your faithful stewardship!