

All Saints Lutheran Church
Church Council
Special Meeting Minutes – December 16th2021

Attending: Pastor Kristin Schultz, Kris Ericson, Jim Kruger, Megan Barnes, Gloria Napper Owen, Lyndi Dittmer-Perry, Martha Debelak, Diana Lewis, and Kurt Rager

Not Attending: Lucy Archamboult and Brian Hughes.

1. **Meeting Called to Order/Opening Prayer:** Kris Ericson at 6:32.
2. **Preschool Budget Discussion:** There are currently 32 students in the preschool. The income for 2021 averaged at \$14,100 a month and the 2022 budget is calculating the preschool's income at \$16,830 per month. Adding a fourth teacher added \$2253 per month to required income. Jim estimated it will require 8 or 9 more students to meet that salary increase. Other changes from the 2021 to the 2022 budget include \$3600 added in for an administrative assistant. The new budget also significantly raises the advertising budget from \$1000 per year to \$7000. Marleta also receives a \$2000 pay increase in the new budget. The budget was voted on and approved by the Board of Managers.
3. **Church Budget Discussion:** The development committee provided an estimated income of \$226,750 based on pledges received for 2022. The church will also have \$24,590 for next year from the PPP loan and another \$50,000 from cell phone tower income. Our total projected income for 2022 is \$302,000. The budget proposes that Martha Montano be paid \$12,000 from ASLC for administrative duties and \$3600 from the preschool for bookkeeping, as well as \$24,400 from ASLC in her role as faith formation director next year. \$250 was also added in outreach for the recommended Reconciling in Christ donation. The 2022 budget also significantly reduces the amount budgeted for flowers and audio visual equipment while the amount budgeted for our CCL1 license went up to \$800. At the hour and a half mark of our discussion, we decided to conclude for the evening and vote through e-mail on our revised budget.
Closing Prayer: Kurt closed us with prayer at 8:10.