

**SILVERDALE
LUTHERAN CHURCH
ANNUAL REPORT TO THE
CONGREGATION**

NOVEMBER 19, 2017

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Silverdale Lutheran Church Annual Meeting Minutes November 20, 2016

Called to Order by Council President, Randy Randolph at 1232

- A. A quorum was met by those in attendance.
- B. The 2016 Annual Report to the Congregation distributed to all in attendance. Includes: 2015 Annual Meeting Minutes, Pastor's Annual Reports, President's Report, Council Reports, Statistical Report, Financial Reports, Martha and Mary, and a Ballot.
- C. Opening liturgy read responsively and led by Pastor Jonathan. Sang "What a Fellowship, What a Joy Divine"

Approval of 2015 Minutes

- A. Motion to approve with corrected spelling of Ken Day's name, by Betty Koster; seconded by Denyse Hemmersbach. Unanimously approved.

Financial Report presented by Treasurer Andrew Thorsen

- A. Full report can be found in Dropbox

Nominations and Elections presented by Nominating Committee member Carrie Singer

- A. Executive Officer Ballot for 2017 (1 yr term)
 - 1. President: Rick Cotter (1st term)
 - 2. Vice President: Chris Love (1st term)
 - 3. Treasurer: Andrew Thorsen (2nd term)
 - 4. Secretary: Kim Rubenstein (1st term)
- B. Council Member Ballot for 2017 (2 yr term)
 - 1. Education: Denyse Hemmersbach (2nd term)
 - 2. Property/Grounds: Bob Arper (1st term)
 - 3. Stewardship: Jane Rasely (1st term)
 - 4. Worship: Billie Jean Liedahl (2nd term)
- C. Nominating Committee Ballot for 2017 (1 yr term)
 - 1. Dave Gitch
 - 2. Jane Rasely
 - 3. Barb Smithson
 - 4. Carrie Singer
- D. Lutherhaven Board & Alternate (2 yr term)
 - 1. Don Dungjen (1st term)
 - 2. Bob Arper (alternate) (2nd yr of 1st term so does not need to be voted on)
- E. Martha & Mary Delegates (1 yr term)
 - 1. Lisa Ottenbacher
 - 2. Rebecca Bauer
 - 3. Alan Phillips
- F. Endowment Committee
 - 1. Bob Brien
 - 2. Ann Phillips
- G. Additional nominations from the floor
 - 1. None
- H. Motion to approve slate of candidates by Terri Randolph; seconded by Barb Smithson. Approved unanimously.

2017 Budget Presentation by Treasurer Andrew Thorsen

- A. Proposed Budget Template 2017 approved by Council
 - 1. Can be found in Dropbox
 - 2. Reviewed in detail, line by line.
 - 3. All questions addressed.
 - a. Question re: new concept of Targeted Giving raised; addressed by Pastor Bill
 - b. Any reserve funds? Yes, net from each year placed in a retained earnings fund of which there is currently approximately \$60,000.
 - c. Homeless Outreach clarified.
 - d. Mom's Circle clarified; not actually a Circle like the other Circles.
- B. Motion to approve 2017 Budget as presented by Joyce Barry; Seconded by Leon Thomas. Unanimously approved.

Pastor's Reports

- A. Pastor Jonathan
 - 1. Report distributed to all in attendance and can be found in Dropbox.
 - 2. Youth Trip this year is to Guatemala.
- B. Pastor Paula
 - 1. Report distributed to all in attendance and can be found in Dropbox.
 - 2. Grateful to working with fellow Pastors and for the congregation.
- C. Pastor Bill
 - 1. Report distributed to all in attendance and can be found in Dropbox.
 - 2. Are we on the same page? Summary statement read of what SLC is all about.
 - 3. Growth Plateau/Breaking the Barrier
- D. Other Business
 - 1. Break the Barrier Fund to foster growth, provide for additional staffing, increase financial capabilities and support the strategic plan.
 - a. Questions answered.
 - 2. Motion to approve the Break the Barrier Fund by Ken Day; seconded by Rick Cotter.
Unanimously approved.

President's Comments by Randy Randolph

- 1. Thank you to outgoing Council members (Peter Jorg, Lisa Stephens, Wade Randall, Patti Randall), incoming and continuing Council members.
- 2. Thanked the Pastors and the Congregation.
- 3. Closed citing scripture from Ephesians. 4

Meeting adjourned at 2:00 pm. Motion to adjourn by Lynn Rupp; seconded by Chris Love.
Unanimously approved.

Lisa D. Stephens, Trustee Secretary

Annual Report 2017

Rev. Bill Crabtree, Lead Pastor

Having finished ten years at SLC, I continue energized and enthusiastic in serving as your lead pastor. Moreover, I am excited to continue to implement learnings from my 2016 summer sabbatical. Our “Connect More People to Christ” Strategic plan is now completed and the Break the Barrier fund created as directed by the 2016 Annual Meeting. The implementation phase has just begun. “Connecting More People to Christ” is the focus of the strategic plan along with empowering us to share our faith story. The plan challenges us to be focused outward bringing the good news to our communities. The amazing thing is some of the actions called for in the plan are already happening! God the Holy Spirit is at work. A couple examples of this is the exciting addition of the Alpha course (corporate outreach) and someone experienced with building connections between congregation and community stepping forward to do, as a volunteer, one of the positions called for in the plan.

Preaching, teaching, and pastoral care, remain my passion and what I believe is at the core of my Call. A love of education is a real strength of SLC. The Basics class, Wednesday Manna Bible study, Thursday morning Bible study, and my Sunday morning class keep me busy on a weekly basis and I love teaching. In particular, the class on the Reformation in honor of the 500th Anniversary of the Reformation was more challenging but also rewarding than I anticipated. What a joy that SLC has so many hungry for Christian education who are interested in history and theology. Helping us learn to articulate and be more comfortable sharing our faith was, and will be, part of all my classes and Bible studies.

In addition to my usual Word and Sacrament ministry, I have worked very closely with the Break the Barrier Team and our Church Council on the strategic plan. Moreover, the proposed new staff positions and changes received a great deal of my attention and will be a big part of my work in 2017.

As always, I am so thankful for all the staff at SLC and my fellow pastors Jonathan and Paula. Moreover, our lay leaders are amazing in their discipleship. Words cannot express the blessing that Darcy Lund is as our Ministry Coordinator. As she now steps away from this particular position, we all want to express our deepest gratitude to her. We are examining how we will fill the Ministry Coordinator position but what is important at this moment is that we celebrate the amazing work Darcy has done as our Ministry Coordinator.

We will also see our wonderful half time Music Director and worship Accompanist retire this year (end of July). Work will begin in earnest after the first of the year on this position. The Council chose to move the position in our budget to full time but will look at our financial situation after the first of the year to determine the feasibility of this move. Lynn Rupp is such a joy to work with and is so very gifted. We will miss her immensely as our Music Director.

The question I have been asking since my sabbatical is simply this: “Isn’t our ministry at SLC too wonderful to keep to ourselves and not share it with more people than we are currently, especially when there are so many in our community who need the love of Christ?” I hope you will ponder that question with me as we look forward to another wonderful year of ministry.

Pastor Bill Crabtree

Annual Report 2017

Pastor Jonathan Sansgaard

Each month I give a report to Council and will use that template to cover two things: first, a sort of state of the union, and second, a look at where we are or might be going. Note that one of the changes for me with hours being added to Pastor Paula's call is that she is now taking on youth from birth to fifth grade, and I am focused on middle school to young adults.

Middle School

the middle continued for its second year in 2016-17 every Wednesday with a slightly reduced average attendance, but a continued focus on reaching youth outside ours – or in some cases any – church experience. We also had our second annual summer camp in June, which grew from 30 youth last year to 32 this year. Camp continues to be an enormous success and great use of Lutherhaven. Thanks to our many counselors, special guest Michael Buholz for our Chopped event, the Duarte family leading games, and our resident cook, Jason Vertefuuelle. Thanks to Randy and Terri Randolph and Chris Baldus and Hannah Orlando Baldus for their incredible commitment as small group guides. And to many others who coordinated food and music.

This fall our average attendance is up slightly, with a great crowd of 6th graders coming in to the group. We have also welcomed new weekly game coordinators, David and Joelle Ferber. Our goal is to engage more adults in our community and congregation telling their stories with our youth, and to have our high school youth engage our middle schoolers with their stories.

Another shift this year is that *the middle* now has a Sunday version as well as Wednesday. Formerly this was known as our Confirmation class, and was for 7th-9th graders. Now it is for 6-8th graders, but with material we have used for Confirmation classes in the past (see below).

Confirmation

Confirmation at SLC is going through a shift this year. Content rich classes and small group leaders – thanks to Pam McCracken, Brian McGuire, and now Stephanie Taft – are all a part of our *middle sunday*, but Confirmation does not happen in the spring at the end of this three year cycle as in the past. We think of Confirmation more now as an event with lots of paths to get there, rather than the culmination of one path. There are three reasons why.

First, we changed to a middle school Sunday format because that reflects all of our area school districts. However, youth and parents (and me too!) agree that 8th grade is too early for Confirmation. Second, in the past, the only path to Confirmation was through Sunday morning classes and after your 9th grade year. For a mobile community, for youth who aren't ready in 9th grade, and for outreach, this one-size-fits-all doesn't always work. Third, we think a servant trip and other outside-the-class experiences are helpful for youth taking this step. So what does it look like now?

While some pieces are still falling in to place, the opportunity for youth to affirm their faith will come around every Reformation Sunday, and they can participate in this rite as early as the fall of their 10th grade year. This gives the opportunity for class learning in *middle wednesday* and *sunday, SLY* – our high school youth group, service learning locally and on summer trips, and a specified project with an adult mentor. They will continue to share faith statements, but may choose at 10th, 11th, 12th, or even young adulthood to make their affirmation and be confirmed by the congregation.

High School

This past year our Silverdale Lutheran Youth (*SLY*) experienced a change in our gathering. We decided to meet on a weekly basis on a staggered schedule with *the middle*, which worked well. It increased our attendance, made easier access for guests, and had us experiencing the bible story on a weekly basis. This year we decided to shift *SLY* to meet at the same time as *the middle* so we can all enjoy a meal and song together and then divide up for large and small groups, and games. We are also using the same content so siblings and families are on the same wavelength.

Many of our youth chose to attend the Summer Servant Trip to work with the Mayan people of the Guatemalan Highlands. This was a challenging trip economically, culturally, and especially physically as the working environment was between 10-11,000 feet in elevation. Yet it was one of the most memorable of my almost 10 trips at SLC. The work was perhaps the most significant as far as life changing impact, the people were wonderful, and the leaders were really ingrained in the culture. We continue to be enormously thankful for the incredible support our congregation gives to this ministry. This year we are already planning our trip to Houston for a pre-Gathering service event (most likely around hurricane relief) and then the ELCA National Youth Gathering. You'll be seeing our participating youth during worship as we progress through our fellowship/fundraising events.

Young Adults

Honestly there is not a lot yet to report here. I am very thankful to Pastor Bill for getting grads together each summer to meet, but we are now looking to open a new ministry to connect young adults to Christ throughout the year. There are several at SLC who are ready to help and participate in this new venture, so we look to build from there.

Continuing Education

I am currently in a two year continuing education program looking at faith formation over a person's life span. While I am focused on middle, high school, and young adults, what I keep seeing is two things. First, our profound need to connect across the generations. I hear this more and more from our youth, who want to hear from a variety of the faithful, especially their elders. The second thing is that churches are one of the last places in our country where we actually gather across and unprecedented 5 generations of people. We cannot let the need, and the human resource to meet it, atrophy. So the next year will be more intentional on my part to connect to one another, not just in interest or age specific groups, but across those lines. And in doing so, I hope to be a better *practicer* of what I literally preached when I began here – that youth and family ministry is not about ME doing cool programs, but about US nurturing one another in the faith. Making pies with *the middle*, mentoring, sharing your story at a youth night, youth visitation to shut-ins, and 6-8 yearly events where we ALL gather to grow are some of the things to look for in the coming year. We have so many ways to be connected, and to connect others to Christ.

Pastor Jonathan Sansgaard

Annual Report 2017

Pastor Paula Burchill

Children and Family Ministry: One of the biggest changes in my ministry this year has been taking over PJ's Sunday school duties for grades 5 and under. I am working with and leading the teachers and curriculum planning, along with our superintendent Stephanie Williams. We have kept most things the same with some fun changes: I now lead an opening every Sunday from 930 to 940 in the Gathering Place. We sing songs and have a brief lesson. We are having a few family Sunday school events, like a Reformation party and Advent Yule log making party. The KFC Sunday school [now 3-5th graders] meets with me once a month for a more active class, I led the third graders in their bible class, and we are also occasionally dividing the class into boy and girl classes.

KFC: With 6th graders now fully integrated into the middle on Sundays as well as Wednesdays, KFC is third through fifth grade. We are not meeting quite as often on Sunday afternoons, but rather meeting more often on Sunday mornings. I get the best turn out then, so I can do the important work of helping the kids bond as a youth group. I'm focusing on fewer but bigger activities: We had 29 attend our mini lock-in in October, and I will do another one in February. We will also do a visit to a trampoline park. The group is also doing some service projects on Sunday mornings.

Family Ministry: I have a great team that helps with family nights. With attendance dwindling as the year went on last year, we are also focusing better and fewer events. We had a huge family party on Rally Day where we did some clever things to introduce families to the church—like a scavenger hunt. Trunk or Treat continues to go well and we had a huge Reformation party during Sunday School. In the New Year, I will offer a parenting class as well as more family activities.

Kids' Word: This vibrant ministry is going great. Karen Sansgaard does the scheduling and we have lots of volunteers, but of course are always looking for more. During the summer, the pastors covered.

VBS: PJ wrote the music and I wrote the curriculum for VBS this year. We had a great year.

Women's Ministry: Women's ministry continues to be very important at SLC. Lynn Rupp and I worked together on the women's retreat in March at St. Andrews Retreat Center on the Hood Canal and we look forward to another great retreat there February 23-25, 2018. On Nov. 2, we had our fall retreat at Seabeck.

I continue to lead a Moms' Circle on Wednesday mornings in the SLC Study. My conscious engagement with the preschool seems to be getting more moms to come. We have a great group this year!

Ladies Night Out continues to meet the third Tuesday at 6:30 at various locations. Though our attendance dwindled greatly last spring, this fall we pretty consistently have 15 attend. I did a survey to determine if anyone wanted changes, but most seemed to want to keep things the same.

Holy Yoga: The class is booming! We have had close to 20 attend each week—and it is women of all ages [THOUGH THE CLASS IS NOT JUST FOR WOMEN!]. We are grateful that the Navy is keeping Hannah around for a few more years. She is going to add an evening class, Tuesdays from 6-7 in the Gathering Place starting Nov. 7. She will run the class for about 6 weeks to see if there is interest. We provide childcare for both classes.

Family Camp: We had a great family camp—60 people—our most ever, and church picnic was the same weekend. It was our best-attended picnic in years. Camp was June 23-25. Dates for 2018 are June 22-24.

Marriage Course: Because of the Alpha course, we decided not to offer a fall marriage course. The spring was very well attended and we already have quite a few couples signed up for the next course which will start in January.

Visitation: I have taken over more of the shut in visitation this year, though PB continues to help.

Prayer Team and Hospital Team: Hopefully you have noticed that we offer prayers of healing, celebration, whatever you need, once a month after each service. It has been the pastors who lead the prayers in the past, but quite frankly, we believe that sends a bad message. Prayer is a gift for everyone, and we are blessed to pray for each other. So I formed and trained a lay prayer team. They have been a wonderful addition to our worship and all prayers are kept in confidence. A few members of the group, I also trained to do some hospital visitation. This is an important part of ministry, and again, is the job of everyone. PB and I continue to do lots of hospital visits, but now we have a wonderful team that helps us out.

Blog: I continue to enjoy writing and challenging myself to write about faith in everyday life. You can follow our blog on the website.

Longest Night Service: I added a new service last winter, and we will have one again this December 21. This is the longest night of the year, and the service is a quiet, contemplative and prayerful service with a particular acknowledgement that for many the holidays are not so joyful. The service reminds us all that we are never alone—especially on those “longest nights” of our lives.

Pastor Paula Burchill

STRATEGIC PLAN

Introduction

At the 2016 annual meeting the Silverdale Lutheran Church (SLC) congregation supported the notion of developing a strategy to connect more people to Jesus Christ and grow average worship attendance numbers. The need to provide financial support for this “break the barrier” strategy was also approved.

In March 2017 the SLC Council commissioned a “Break the Barrier” team (hereafter referred to as the Team) to develop a strategic plan for pursuing two main goals: Connecting more people to Jesus Christ and breaking through the barrier of our current worship attendance plateau. The strategy that emerged focuses primarily on our Lord Jesus Christ and what we can do together to share the good news of forgiveness, life and salvation, i.e., connecting more people to Christ.

It is anticipated that a strategy to connect more people to Jesus Christ strengthens SLC’s ongoing wider church mission and that “sharing the good news” will ultimately help break SLC’s current barrier plateau for average worship attendance numbers.

To develop a meaningful strategy, the Team assessed the current environment at SLC and identified what we do very well and what may need attention as it pertains to achieving our break the barrier goals. The Team also identified possible internal and external influences that may be capable of contributing to or hindering the attainment of these goals. The actions derived from these strategies are designed to leverage what we do well and improve upon what we do not as we combine our efforts to enrich SLC and connect more people to Jesus Christ.

SLC Break the Barrier Team Members:

Rick Cotter	John Thayer	Dave Gitch
Chris Love	Anna Quam	Wade Randall
Jane Rasely	Peter Jorg	Barbara Smithson
Pastor Bill (Advisory)		

Background

By all the major indicators used to judge congregational health, Silverdale Lutheran is a healthy congregation. The quality of staff is very high and they are committed to the mission of SLC. The congregation is very happy with how attending SLC affects their spiritual lives positively. SLC’s physical plant and property are very attractive and well maintained. Weekly worship attendance averaged 390 in 2015 and has remained steady in 2016 and 2017. The 2017 budget is \$740,030.

In April of 2016, John Wimberly (professional church growth consultant), visited SLC to assist in the analysis of our current “growth plateau.” A growth plateau is a period in the life of a congregation when it reaches a certain level of church attendees but stops growing. For SLC this growth plateau is currently at or below 400 congregants. SLC has been on this plateau for a decade. We are pursuing this strategic process because we believe we can improve and “break the barrier” with continued growth.

John Wimberly met with SLC staff, congregational leadership and membership. He provided information regarding the macro environment in which all congregations are ministering today; led conversations about what the congregants love about their congregation; asked about congregational priorities and pushed for answers as to why the congregation has remained on a plateau. A full report on the John Wimberly assessment was provide to SLC leadership. This report identified three key actions for breaking the current growth plateau:

1. *Make an explicit strategic commitment to the numerical growth of worship attendance, viewing the growth as our effort to share the wonderful sense of belonging that current members experience. If the goal is growth for the sake of growth, the growth strategy will be difficult.*

2. *Increase staffing levels in preparation for growth. The congregation currently is under-staffed for a worshipping community of 390. It doesn't feel under-staffed because the staff is very talented, efficient and hard-working. But the staff could be in a burn-out situation if it isn't increased. If the church wants to grow, it should consider what staff functions need to be expanded or added to empower getting off the plateau.*
3. *SLC's budget is \$740,030 (2017) and adding staff means adding expense. To get off the plateau, SLC will need to increase its financial contributions to support growth.*

The Strategic Planning Process

The Team assessed the current environment at SLC utilizing existing data sources in addition to their own assessment to identify what we do well at SLC and what we could do better. The Team also identified what SLC opportunities we could leverage to help this strategic plan succeed, as well as weakness and challenges which might inhibit success. The data collected was categorized as Strengths, Weaknesses, Opportunities and Challenges. To prioritize the data for these categories, the Team discussed, defined and reached consensus on the most important data points for each category. The Team then identified actions to align SLC staff and lay leadership, programs and general activity to achieve the stated goals of this plan: **Connect more people to Jesus Christ and break the barrier of our current worship attendance plateau.** The analysis of this data gives us a fairly good idea of the “current state” (environment) of SLC. Knowing where we are gives us a leg up on selecting strategies for getting us to where we want to be.

Data Sources:

Wimberly Report (Consultation)	Council Discussions
Natural Church Development Survey	Break the Barrier Team Input/Discussions
Summer Survey and Discussions	Pastors' Input

Based on the above data sources, our **Strengths**, the things we do well at SLC, include:

- Education – People appreciate and are enriched by the classes and Bible studies offered. This strength was further clarified as congregants who attend classes such as Sunday School (adult and youth), Basics Class, Bible Studies (Manna/PB Thursday), Community Groups, Circles, Lay School, Marriage Classes, Mom's Circle, Book Clubs, Movies with Pastor, Mandate and Ladies' Night Out state they feel spiritually enriched by participating in these classes.
- Multi-generational – SLC is a multi-generational church. We are not a church of just one generation, we have many generations represented. We are not just a church of young or old people.
- Worship Experience – High level of appreciation for the experience of worship especially the gospel focus, music and Sacraments.
- Service Opportunities – Hearty meals, Prayer Shawls, Central Kitsap Foodbank, Support for Benevolences, Back Packs for Kids, Lutheran World Relief, Refugee Project, etc.

In the category of **Weakness**, the things we could improve on include:

- Personal Outreach – Our desire, confidence and ability to articulate and share our faith with other people. This sharing includes not just knowing how to tell our story but when, i.e., where there is a relationship of trust and respect. At a more basic level, this weakness would also include our ability to invite others to SLC worship, venues, events, ministries, etc., where people can encounter the Gospel. In other words, personal Outreach includes our ability to invite people to “come and see.” It is important to note that the target of our Outreach is not just the non-believer or unchurched but also

everyone in our congregation. We are talking about sharing the Gospel of Jesus Christ with people both inside and outside of our church.

- SLC Outreach – Lacking programs designed to share the Gospel with the unbeliever and the unchurched. This could also include using our existing ministries as places where we can be equipped with tools to share our faith. SLC Outreach is the effort we do together to reach out to our community; new neighborhoods and people new to the surrounding community with the Gospel.
- Millennial Outreach – A lack of focus on and participation of “Millennials” (20-30s age group). We are lacking programs to specifically encounter and promote the participation of SLC congregants (or potential congregants) in the 20 to 30 year old demographic.

In the category of **Opportunities**, the things most likely to contribute to the success of this plan include:

- Alliances with Other Churches/Organizations – Help connect people to a church even if it is not SLC.
- Community Programs – Address specific needs in our surrounding community. For example, these programs may target school support for youth.
- High Population of “Unchurched” – Kitsap County has a high population of those who are unchurched or “non-religious.”

In the category of **Challenges**, the things most likely to detract from the success of this plan include:

- Ambivalence to Grow Our Numbers – The congregation being comfortable with current service attendance numbers and the need to grow numbers for numbers sake is viewed with disfavor.
- Staff and Core Volunteer/Lay Leadership Burn Out – A tendency for the same folks participating in any or all of our program ministries to eventually be unable (for a variety of reasons) to continue their service.
- Poor Image of Christian Churches – A lack of trust in institutions in general.

Break the Barrier Plan

I. Use our education strength to make community outreach a priority of our ministry and improve evangelism. Community outreach can contribute significantly in our efforts to become a more visible and effective presence for serving the needs of our surrounding communities and provides opportunities for sharing our story (also known as evangelism).

- Equip SLC to share its faith story and share the good news of Jesus Christ. Help people know the appropriate times for faith conversation and to be aware of when people are open to hearing and sharing. This equipping becomes a part of everything we do: sermons, classes, Sunday school, fellowship events, service groups, ministries and staff duties and responsibilities.
- Implement a project to meet a specific need in our surrounding community. The project could be unique to SLC or coordinated with another group such as Martha and Mary, Alpha Program or local school districts, for example.
- Create a safe place for people in our surrounding community to engage with SLC to learn more about the faith and encourage participation in worship. This safe place would be for those who are unchurched, non-believers or just curious about the faith.
- Provide a tool for SLC to help explain to church newcomers why we do what we do.
- Provide an SLC entry point for millennials (20-30 year old demographic) that attracts and promotes their participation in worship.

Actions

- Install a Small Group Leader/Coordinator position who will work with existing small groups, pastors and lay leaders to help identify effective ways to invite new members and share their faith story as part of their group activity. This leader/coordinator will also assist SLC to “break the barrier” by identifying and assisting in the establishment of new small groups for SLC. Initial installation of this position is through stipend. This will be the first position funded by the Break the Barrier fund (as necessary funds become available).
- Install a Project Manager to identify specific community needs and methods for reaching out to the community to serve those needs. This project manager will focus on SLC becoming a more visible and effective presence for serving the needs of our surrounding community. Initial installation of this position is through stipend. This will be the second position funded by the Break the Barrier fund (as necessary funds become available).
- Implement a specific class, program and/or event for sharing the good news with the unchurched, non-believer or those curious about the faith. The intent is to create a safe place to engage in conversation or ask questions about the Lutheran faith and SLC.
- Develop a glossary that identifies the key elements of our worship and to help explain why these elements are important to our worship.
- Invite Silverdale Lutheran Youth (SLY) and current SLC millennials to create a community group that will identify methods to attract millennials to SLC and then integrate these methods into the current SLC worship structure.

II. Address the risk of staff and lay leadership burnout. Avoiding burnout is critical for the effectiveness of our ministries and our efforts to “break the barrier.” Ensuring SLC staff and lay leadership are postured for growth will also be necessary.

- Restructure administrative staff and lay leadership responsibilities to improve administrative effectiveness. Expand the responsibilities of the current SLC support staff to include administrative/clerical responsibilities currently managed by our Office Manager.
- Determine the need to install a full-time executive assistant position with the primary responsibility of managing pastoral staff calendar/meeting schedules and other duties as assigned. This allows our pastors to primarily focus on their pastoral duties: pastoral care, teaching, preaching, leadership development, student/youth programs, pastoral youth care and spiritual development and program effectiveness.

Actions

- Fully transfer Beacon/Bulletin production and other clerical duties currently performed by the Office Manager to staff assistants.
- Shift responsibilities of the Office Manager to be more in-line with the position of Office Administrator or Head of Staff to oversee routine administrative duties impacting the effectiveness of our pastors.
- Hire an Executive Assistant responsible to our Pastoral Staff. This assistant would specifically manage calendars, appointments, routine and emerging pastoral administrative needs. This will be the third position funded by the Break the Barrier fund (as necessary funds become available).

Strategy Deployment

Turning this strategic plan into action requires commitment and resources. The Break the Barrier Team recommends the effectiveness of this plan be reviewed at some point in the future, annually at a minimum. Coinciding plan review with the 2018 budget setting process would be ideal. It is important to note funds for new positions identified in this plan will be based on the results of our Break the Barrier targeted giving. The proposed new positions identified in the above actions will be installed as Break the Barrier funds become available. Conducting a plan review coincident with the budget setting cycle provides additional information for including the new positions called for in this plan as a budget line item.

Measuring Success

How will we know if we were successful with this plan? Actions undertaken to support this plan must have a way of measuring success and these metrics will and should evolve as we have a sense of how we are performing relative to our goals. The roll out of these metrics will be challenging to refine and specify.

Metrics for consideration should include:

- **Connect more people to Jesus Christ** – Evidence indicating our efforts to improve evangelism and reach out to our surrounding community are connecting more people to Jesus Christ. This connection may also occur within SLC. (Subjective)
- **Increase average worship attendance** – Evidence indicating our outreach efforts are bringing more of our surrounding community to attend services at SLC. An attribute of this metric can be evidence of millennial participation in service. (Objective)
- **Grow the number of small cell groups** – Evidence indicating our outreach efforts are effective at the small group/cell level. (Objective)
- **Targeted Giving** – Evidence indicating financial support to Break the Barrier through the creation of a specific fund outside of the current budget. This metric underpins our strategy. The actions we can achieve will be in direct proportion to the amount of giving. (Objective)

The effectiveness of this plan will be reevaluated in the future with a one year cycle considered appropriate. During reevaluation, strategy deployment decisions supported by these metrics will transition from our targeted Break the Barrier fund to budgetary line items as appropriate.

Summary

The Break the Barrier Team thanks SLC for the opportunity to develop this plan. Our planning process was disciplined and vibrant in discussion. The commitment of the team to connect more people to Christ Jesus was evident in their recommendations and consensus.

“Now may the God of Peace, who brought back from the dead, our Lord Jesus, the great shepherd of the sheep, by the blood of the eternal covenant, make you complete in everything good so that you may do his will, working among us that which is pleasing in his sight, through Jesus Christ, to whom be the glory forever and ever, Amen.”

Hebrews 13:20-21

Break the Barrier Fund

Background

The 2016 SLC Annual meeting approved the use of a “targeted giving” fund to provide specific financial support for the growth of our ministry. The Annual meeting also directed that a team be formed by the Church Council to develop a strategic plan and make recommendations regarding needed additional staffing. A “Connect More People to Christ” team was formed and they developed a strategic plan with staffing recommendations (See the full plan at <http://silverdalelutheran.org/break-the-barrier/>). The Church Council then created the ***“Break the Barrier” Fund to provide the financial support for these new staff positions designed specifically to connect more people to Christ and move SLC beyond the size barrier of 375 in average worship.*** The Church Council approved both the strategic plan and the staffing recommendations.

How it Works

People will give to this fund ***over and above their ongoing usual giving*** to the mission and ministry of SLC. The priority of the positions are listed below with established compensation. When the fund meets the first threshold, *which is the funding needed for the position for a 3-year period*, the Vice President will begin the search for the position. When the fund reaches the next level to fund the second position, the VP will then fill that position, etc. (A small exception is a travel stipend for the second position – see #2 below). Envelopes are available for donations to this fund or you can contribute via our website at www.silverdalelutheran.org and click on the donate button at the bottom of the page.

Positions

1. The first position is a part-time **Small Groups Connector**. A position description is included. The purpose of this position will be to increase the number and effectiveness of our small groups at SLC. The compensation for this part time position will be a stipend of \$7500 per year at 10 hours a week (approx. \$15 per hour). When the Break the Barrier fund reaches \$22,500, we will proceed to fill this position.
2. The second position is a part-time **Community Connector**. A position description is included but the purpose of this position is to increase SLC’s service and connection to our community. *Recently a volunteer stepped forward to begin this position and lay the groundwork for when the Break the Barrier fund can fund the position.* Therefore, although Small Groups Coordinator will be funded first, \$1000 from the fund will be set aside first for a mileage and travel stipend for this position so the volunteer can begin. The parameters as far as compensation are estimated to be similar to the Small Group Coordinator but we will wait to see how things develop.
3. The last position to be funded is a **Pastoral Administrative Assistant** who would serve all three of our pastors in their administrative and program needs. The original vision is that this position would be full time but the parameters are not yet set. The purpose of the position would be to take administrative work off the pastors’ plates so they can focus more on people and to avoid burn out.

President's Report

For as in one body we have many members, and all the members to do not have the same function, so we, though many, are one body in Christ and individually members one of another. Having gifts that differ according to the grace given to us, let us use those gifts. Romans 12 verse 4-5.

We are Grace filled and Spirit led. We have continued to live out our faith and serve others both outside and inside of our SLC campus. We continue to provide outstanding in-person and financial support for several outreach ministries including the ELCA, Living Stones Prison Ministry, Habitat for Humanity, Lutheran Community Services, Martha and Mary, Hearty Meals, as well as several homeless outreach organizations within Kitsap County.

Our Preschool is blessed to have a great staff and a full slate of energetic students and is a great example of our outreach to the community.

Our worship services and educational programs provide us with much needed nourishment, as we enter our "mission field". Pastor Bill, Pastor Jonathan, and Pastor Paula continue to lead our congregation in the preaching and teaching of God's word. From the diverse topics in our adult education classes, Sunday school, Movies with the Pastors, Mandate, Ladies Night Out, Holy Yoga, SLC Youth trip to Guatemala, Family Camp at Lutherhaven, Women's Retreats, Marriage Course, Manna Bible study, Circles, Small group ministries, etc.; our congregation has been blessed, fed and challenged to live out our lives as people of God. We have countless opportunities to learn and worship.

As a follow up to the John Wimberly report, Silverdale Lutheran formed a "Break the Barrier" team in early 2017. Wade Randall serves as our Team Chair. Team members are David Gitch, John Thayer, Peter Jorg, Anna Quam, Barb Smithson, Jane Rasely, Chris Love, Rick Cotter. Pastor Bill serves as an Advisor to the team. A strategic plan has been developed to accomplish two goals: Connect more people to Christ Jesus and break through the barrier of our current worship attendance. The Team developed an action plan and set priorities to execute that plan. First action will be to bring on a small group ministry coordinator to strengthen our ability to share our faith within our small groups and encourage new members to join a small group. Secondly, we will hire a Project Manager to help us identify specific community needs and to serve those needs. We have established a Break the Barrier equity account to fund these positions. Please keep this Team in your prayers as we go forward.

We are blessed for the many volunteer hours that are provided. I would like to highlight a few of our volunteers.

First of all, we recognize Bob Brien. Bob has been serving as our primary usher for 17 plus years. Aside from the ushering, which is only noticed when we attend church, Bob opens the building, turns on the heat, makes the coffee, and still manages to find the time to set up the tables in the fellowship hall for our Quilters. Thank you Bob.

A big thank you to Bob Paul. Bob has done our book keeping and payroll services for several years. In many congregations, this is a paid position. Bob pays the bills, vouchers, credit cards, payroll services, and files our quarterly taxes. He works closely with our Treasurer in regards to benevolence payments. Bob has plans to step aside in 2018. Thank you Bob, it has been a pleasure to work with you.

Don Budden has volunteered behind the scenes as our computer "geek" also for several years. In the capacity, Don has ensured our staff members have operational computers, keeps our Local Area Network (LAN) up and running, and installs all necessary updates to our system. Thank you Don. Recently JJ Story has also assisted with our computer support. Thank you JJ.

After many years of volunteer service, Gail Whitley stepped down as our Financial Secretary. Bruce Kramer now serves as the Financial Secretary. In this capacity, Bruce records all our offerings in a program called Servant Keeper. We also formed a financial counting team of four (4) congregation members. They are: Karen McQuillan, David Soine, Bob Arper, and Dee Cotter. Each week we ensure we have two (2) of these individuals do the financial count, make the bank deposit, and provide Bruce the necessary information for recording. We thank these individuals for their volunteer service.

Thank you to all that serve our church in Council and Trustees positions. Those meetings can be long and tedious, but necessary to make those decisions necessary to allow our model to flow.

The list of volunteers goes on and on. Thank you to our volunteers in the office, those that help with our Hearty Meal program, those that volunteer their time and talents to make those beautiful quilts, thank you to our Sunday School teachers, Alter Guild volunteers, those that volunteer to work with our youth, Julie Harpel who coordinates school and hygiene kits, Ann Cummings for her work with Memorial accounts, Pat Ryan for her work with memorial/funeral receptions.

We certainly are a congregation that is Grace filled and Spirit led.

There is no way for me to possibly name everyone in this, our wonderful congregation for their gifts of time, talents, and tithes. The above examples are but a few islands in the ever flowing and over flowing stream of God's abundant mercy and grace. I am truly blessed and honored to have served as your Council President this past year. I thank all of you for your encouragement, support, and prayers during this time. I look forward to continue to serve this congregation in whichever way I can. I wish all of you God's blessings and peace.

Peace,
Rick Cotter
Congregation President

Education

Education at SLC is thriving!

The Sunday School program continues to be highly successful. One reason for this is the dedicated Sunday School staff members who prepare weekly activities connecting the Sunday's lectionary to their Sunday school lessons. After several years as our wonderful Sunday School Superintendent, Lisa Gordon-Ramstad relinquished her position to the capable hands of Stephanie Williams. Thank you, Lisa, for your time of faithful leadership; Stephanie, for embracing your new leadership position; and the Sunday School staff for your many gifts you share with our youth.

Sunday School continues to grow and adapt, too. For example, Pastor Paula has become the pastoral lead of pre-school to 5th grade Sunday School. As part of this commitment, she leads an opening for our Sunday School in the Gathering Place each Sunday. Also, the sixth graders have moved to the Middle to mirror our local schools. As a result, the 3rd-5th graders have been consolidated into one class. There are many other ideas being tested this year such as combining the 3rd-5th grade boys into one class and the 3rd-5th grade girls into a different class then adapting these classes to their interests.

Furthermore, through the fabulous leadership of Darcy Lund, Vacation Bible School was lauded as one of the best EVER! Pastor Paula and Pastor Jonathan collaborated to create the learning experiences around the theme,

“Reformation 500.” From 4 year olds to 5th graders, over 80 youth participated in a week of inspiring, engaging, and fun activities. Thank you to those who contributed to this year’s successful VBS!

God’s peace and understanding,

Denyse Hemmersbach
Education Council Member

Silverdale Lutheran Preschool

The Preschool is starting its twenty third year of being a ministry of Silverdale Lutheran Church. We offer an A.M and P.M. Pre-Kindergarten class on M/W/F, one M/W/F three and a half year old class, one T/Th three year old class and one M/W two year old class. To provide a quality program each class is limited to ten children. The two year old class has a teacher and a teacher’s aide. As of November 1st, we have an enrollment of 50 students in our program with children on waiting lists. Our program has many Navy families who hear about us through word of mouth (which is the best advertisement) and are looking for a new home church. Through the ministry of the preschool we can help connect military and non-military families with the church.

The Preschool has a staff of five, which works very hard together as a supportive team. Teaching the M/W/F class is Teresa Corogliano and this is her tenth year. Tricia Enger is teaching the M/W and T/Th classes and this is her fourteenth year with us. Debbie Kramer is the Teachers Aid in the M/W and this is her fifth year. Our Preschool Office assistant is Carol DeRusha and this will be her sixteenth year with us. This will make twenty-two and a half years that I (Nancy Williams) have been at the Preschool. I teach the M/W/F A.M and P.M Pre-Kindergarten classes and this will be my sixteenth year as the Director. Our staff provides a safe, hands on and loving environment through the Grace of Jesus Christ.

The 2016-2017 Preschool Advisory Board members are: Mary Lou Trent, Karen Rowley, Cathy Hunt, Jane Rhodes, Lisa Ottenbacher and Sandy Crabtree, Shawn Dietz, Ann Daly. Jessica Belew is our Parent Representative from our Preschool. Our Board meetings are on the seconded Tuesday of each month at 7:00 p.m. in room 4. The Board meetings are open to the church congregation and preschool parents.

The Preschool has been enrolled in the Thrivent Choice Program now for six years. We so appreciate any donations that are given. All donations made through The Thrivent Choice program go into our Tuition Aid Fund. The Preschool received \$79.00 for the year. This fund allows us to offer help to families that may need help with tuition or emergency situations.

The Preschool has been a member of the Evangelical Lutheran Education Association, (ELEA) since 1995. The purpose of the association is to promote and support quality education programs. These are Christ- centered programs in early childhood centers, elementary and high schools. This year the staff went to a conference put on by the Washington State Family Child Care Association. This gives the staff the opportunity to network with other educators, see new products and continue our own education.

This year the Preschool made donations of \$100.00 to Kitsap Art School, a \$100.00 donation to the Kitsap Food Bank and a \$200.00 donation to Eastside Baby Corner. We had fund-raisers to help support our community with an ongoing food drive for Kitsap Food Bank and clothing and toy drive for Eastside Baby Corner. In the 2016-2017 school year we helped families by giving \$1,335.00 of tuition aid. The Preschool received \$348.22 from fundraisers and private donations.

Communication and visibility of the Preschool within the congregation is a very important part of our ministry. We enjoy having you visit our classrooms, reading to the children in the classroom, taking a look at the bulletin boards in the halls and joining us for Preschool Sunday. Your welcome any time to stop by. We are blessed to provide a nurturing Christian Environment for God's special gifts, the children. We hope to make the experience of Preschool a positive one for the whole family.

Respectfully submitted,
Nancy Williams, Director

Evangelism

We evangelize ourselves relentlessly by driving out our fears and our doubts through prayer and studying The Word.

We evangelize our families and our close associates through the example we set in our daily lives.

We evangelize the world through our outreach from SLC to our community:

1. Vacation Bible School is a ministry and a mission to the Silverdale community. Several attendees are now engaged with the youth activities and one young person has brought his grandparents to SLC!
2. Hearty Meals invites the community to "break bread" with SLC. It continues to be a valuable intersection of the Silverdale community and the SLC parish. It stands out in its inclusion of people of all ages.
3. The Alpha Program has been started. The initial sessions have engaged approximately 20-25 SLC members with the hospitality as well as the faith engagement aspects. The series will be conducted again in January.
4. Care Ministry and Prayer Shawl Ministry are dedicated to "caring for our flock," providing support and encouragement to our members in need.
5. We reach out to the children of the greater Silverdale community through Backpacks for Kids, and Back to School Supplies.
6. We serve individuals and families in the community through the Food Bank Donations, Lifepacks, and providing Thanksgiving and Christmas food baskets.
7. We have teams that continue to support Kitsap Rescue Mission by donating and by serving.
8. We edify and encourage the community through participation in Living Stones Ministry and at Benedict House.
9. The Welcoming Committee reaches out to engage visitors through personal contact, follow-up, and welcome baskets.

We provide health care kits for Lutheran World Relief.

Ken Day
Evangelism Committee Chair

Fellowship

There are abundant opportunities for church Fellowship and more to come with our Break the Barrier initiative. Attendance at events is still pretty high and also still reaches all age groups. Here are a few highlights:

The church picnic was a rousing success. It was very well attended and everyone seemed to have a great time. Family Camp went very well also. Even those who attended singly thoroughly enjoyed themselves, thus proving that we as a church are one big family. Work parties continue and with that, we still need volunteers to help clean, repair, paint, trim, etc. If you have any of those talents please let Bob Arper or Don Dungjen know. Lutherhaven is a treasure to all of us and takes a lot of work to maintain. Please also take time to complete a Lutherhaven survey if you have had anything to do with either the camp or picnic side...this includes attending events.

Ministry events during the year included: Movies with a Pastor, Book Club, Bunko, Prayer Groups, Golf, Baseball games, and more! Rally Day celebration this year was educational as well as fun with the Reformation 500 theme. Thank you to all those involved in planning and implementing this event. If anyone has any ideas for next year please let one of the Pastors, Darcy, Bruce, or any church council member know.

The Quilters continue to create and distribute hundreds of quilts and again this year they surpassed their original goal. This ministry is a truly amazing group; did you know that the average age of these volunteers is 75? I would like to extend a personal Thank You to all of the wonderful ladies for their dedication and hard work; and a special Thank You to Bob Brien for always setting up the tables beforehand. If there are any people out there who can help unfold material on tables, use scissors, use an iron, use a sewing machine, or are willing to learn and lend their stewardship, please do.

Hearty Meals (HM) continues to support the public community. Through a warm meal, as well as providing opportunities for church members to share fellowship, we reach nonmembers in a warm and friendly atmosphere and provide all a nourishing repast as well. This ministry has some extremely dedicated volunteers helping to purchase, prepare, serve and clean up each week. We serve outstanding, creative, high quality meals at minimal costs. And, as a member of this team, I would like to put a plug in for volunteers for this ministry as well. The average age of this group is 78-80. Through these meals they are providing so much more than a nourishing meal. Our thanks to Audrey Ebeling for her continual organization and administrative skills with this ministry. For informational purposes, this program is now being solely funded by the church. HM is now able to fund itself without the aid of FEMA thanks to the administrative abilities of Audrey Ebeling who heads the group as well as cooks for two meals per month.

The Shrove Dinner for Fat Tuesday (pancake supper) was a great success again this year. Thank you to Chuck Weaver for your cooking and especially to Darcy Lund for the planning...again. This was a wonderful learning experience about tradition for many people who attended. Unfortunately, there were not enough volunteers attending to help with the cleanup so a couple of people stayed really late to help.

The Lenten Services were well attended this year, not only to the services but to the soup dinners. Each week there were new people (as well as previous attendees) present to enjoy time together, good food, and most importantly, worship. Our thanks to all of those who worked to make soups, serve, and clean after those meals; without their help those evening would not have happened. It provided an opportunity for new people to get to know members of the congregation.

As many of you may have noticed, the Women's Bazaar is not being held anymore. Unfortunately it hadn't been as well attended by the public in the past few years as it was before. The amount of work that has to be done with the planning, setting up, working, donating items, getting vendors, clean-up, etc, just hasn't been

worth it. Instead, the SLC Women had a High Tea and designated giving Sunday to raise replacement funds this year. This surpassed even the best year of the Bazaar by over \$2,500.

The Fellowship Ministry provides opportunities for church members to get together (usually with food!) and is a critical part of the health of the church. Judging by the number of events and attendance at those events....we continue to have a wonderful and productive church.

This is my last year as the Fellowship Coordinator. The past three years have been a great way for me to find out about all of the different ways our church is involved with the congregation as well as the community. Thank you to all who take time out of your lives to help. That would be the theme of my message this year. Volunteer, volunteer, volunteer. We need young mothers, stay at home dads, college students, and anyone else who may have some time to give to make Silverdale Lutheran an even bigger and better place to worship.

**Yours in Christ,
Bee Rose
Fellowship Council Member**

Property and Grounds

Completed 2017 Projects/Tasks:

- 1) Add a limited mobility support bar to the women's restroom end stall;
- 2) Table in Library has wobbly legs;
- 3) Hearty Meals storeroom needs shelves modified to prevent items from falling into a "black hole" between shelves;
- 4) Replaced Sacristy cabinet lock; This has now been replaced twice this year, hopefully for good this time.
- 5) Replaced two hymnal racks on the back of two pews that had been knocked loose.
- 6) Drilled out pew pencil holders that had broken pencils in them.
- 7) Dave Hagen repaired a nursery door to a restroom that did not have a lock and would not latch. Therefore, restroom users can now use the facility without someone opening the door on them.
- 8) Repaired a broken door handle and latch in room 4.
- 9) Lisa Gregg and I verified miss labeled sensors in the Maintenance Shed and I repaired one of the doors in addition to adjusting the door sensor to what is called the SW door. In my opinion it is the Eastern door rather than SW.
- 10) Replaced the 5 tier shelf that had been in the Hearty Meals storage room with a 4 tier shelf that was narrower such that it does not encroach into the safety zone for the Circuit Breaker Panel.
- 11) Purchased and installed a couple new sink strainer/stoppers in the Kitchen's pots and pan sinks.
- 12) Changed the policy on the Kitchen Coffee Maker to turn it off by the toggle switch on the rear when not in use so that we are not constantly heating the water. However, this does mean it will take an extra 20 minutes to brew coffee.

Breckenridge Fence

A letter was sent to Matt Berg of Reid Property Management who represents the Breckenridge complex to let them know we are in concurrence with re-installing a fence in the SW corner by the retention pond area but it must be on the property line or on their side of the property line. I looked at the area and found that they have found the buried rebar that we understand marks the property corner. As of October 9th we have not received any update from Matt Berg or Breckenridge on the fence and there is still no fence at the opening.

Security Alarm Calls:

We continue to have security incidents due to doors left unlatched and people failing to call the security monitor after setting off an alarm but resetting the control panel. We have had an attempted break-in to the maintenance shed and one of the scout shed doors but apparently the alarm scared them off.

As a result of previous incidents I found that the Maintenance Shed sensors are miss labeled and I noticed that the Gathering Place has only a total of six sensors, none of which are in any of the rooms. Thus, someone could break into any of the rooms and steal everything there through the window and the alarm sensors would not detect any problem. I suggest we install a motion detector in at least the Youth room since that room has electronics.

Scouts Storage issue:

I plan to put together a team to look at adding an overflow parking area along with an exit to Ridgetop Blvd with thoughts on also locating a place for additional storage since SLC also needs additional storage, not just the Scouts. Unfortunately, I have not managed to find time to put together a team yet plus I wish to talk with the County to determine what restrictions we may have to determine a plan of action.

ADA Doors for Main Restrooms:

We are getting estimates for installing ADA openers on the two restrooms closest to the Fellowship Hall but have had numerous delays and complications with the estimates due to the interior doors of each restroom being a Fire Door. The current plan is to replace the door frames on the Fire Doors since the existing door frames can't be modified and remain fire resistant. However, that will involve significant labor to remove the existing frames and complete finish work on the walls surrounding the door frames. Replacement door frames are available in Tacoma.

Bob Arper
Property and Grounds Chair

Olympic Lutherhaven Inc

Silverdale Lutheran Church (SLC) was one of many churches that used Olympic Lutherhaven this summer for a Church Picnic and/or Camping experience. The SLC Family Camp weekend went well and we had many more attending than in past years. The food, fellowship, games, bible study, and relaxation were all great at Family Camp. The SLC Picnic had better attendance this year perhaps because of the good weather. The food and fellowship was great.

The week long All Church Camp for youth from 3rd through 8th grade was a success again this year thanks to Alyssa Hutchinson and Chris Harper as the Assistant Director and Camp Director respectfully. Our own Kristin Langguth was Kitchen Chef along with SLC parents and teenagers as Kitchen helpers. Dr. Susan Eagan, Lisa Ottenbacher, and Alyssa Hutchinson alternated as the Camp Nurse. Where else can you find a full week of Bible Camp for this age group for only \$160? The price is low because all counselors and the Nurse are volunteers with the Camp Directors, Head Cook, and Lifeguards being the paid staff.

If you didn't use Olympic Lutherhaven this past summer, you will have to put it on your schedule for next summer because it is the best place in Kitsap County to swim, picnic, relax, and rejuvenate with fellow Christians.

Silverdale Lutheran Church is one of six **owning members** of Olympic Lutherhaven and has been since 1955 when Emil Sunderland and many others of Silverdale Lutheran Church helped turn Rosey's Roost Resort into Emil Sunderland's vision of a Bible Camp on Wildcat Lake. With your help and the help of many other volunteers, we are continuing to maintain the Bible camp and picnic area for summer use. This year our accomplishments have been mostly to do maintenance on the buildings and property but the replacement of Lodge Kitchen appliances has been one of the big expenses. Those projects have included replacement of the Kitchen Range, the Kitchen electric griddle, replacement of two water heaters with a tank-less system, replaced the power pole by the Picnic Area Well, and installed a generator panel at the Caretaker house to alleviate the many power outages experienced during the Fall and Winter. Other projects have been cutting up downed trees for firewood at the Camp, repair of the riding lawn mower, and removing trash that had accumulated at the Picnic site.

A significant new customer last year and returning this year has been four Roman Catholic groups scheduling four weekends in our normal off season. In addition, Scouts from local Troops have done their Eagle projects at Lutherhaven over the years and SLC Troop 1541 has used the facility for Eagle Court, summer meetings, and camping.

Maintenance projects to consider for 2018 include the following: 1) Improve downstairs Caretaker house bathroom; 2) Stain/paint Camp Cabins; 3) Convert Lodge exterior doors to push bar emergency exit doors; 4) Improve heating ducts in Caretaker house; 5) Complete installation of an interior wall in the Caretaker house basement. These projects are dependent on funding and/or volunteer labor.

Did you notice that we used the term volunteer a number of times? We need volunteers not just at SLC, but also at Olympic Lutherhaven since we are one of the original owners! We need you to donate your time and talents to help provide a beautiful and fun place for youth of all ages to enjoy the outdoors and hear God's word. Olympic Lutherhaven belongs to our Father Almighty and all of us have a responsibility for good stewardship. Jesus asked that we teach the children and that is our task. There isn't much more rewarding than seeing children enjoying themselves while learning at Bible Camp or Family Camp. Come share the rewards!

Thank you for sharing your time and talents!

Your representatives to the Board:

Don Dungjen, and Bob Arper

Alternates: Jeff Ottenbacher

Social Concerns

"We are all just walking each other home." –Ram Dass

As a child of God, each of us are part of a family, an interconnection of those close to us and those in distant communities. Our Social Concerns Committee is a way in which we can reach out to connect with, love and support our family. The ministries offered in the Social Concerns Committee ministries range from those with a high degree of "hands on" work such as Hearty Meals, Scouting, Benedict House or quilting to those in our community at large such as Habitat for Humanity, Lutheran Community Services, Coffee Oasis, Kitsap Rescue Mission, refugees and immigrants and Backpack 4 Kids. As a church family, Silverdale Lutheran has also responded to calls for support for disaster relief.

The Social Concerns Committee will be expanding the educational opportunities to help others in their journey home. The committee will continue to emphasize opportunities to walk with others through the ELCA's "Good Gifts" program and SERRV, a non-profit, fair trade organization offering support to help life people out of poverty. Let us all join hands as we help to "walk each other home".

Tim Quigley
Social Concerns Chair

Care Ministry

Care Ministry completed its **18th** year of GRACE-filled and SPIRIT-led care at SLC. Care Ministry involves 3 main functions: 1) **Care Sharing** with individuals in their homes or long-term care facilities to include but not limited to friendly visits, light household tasks, running errands, providing transportation to appointments/church, shopping, and meal preparation, 2) **Eucharistic Ministry** with lay ministers sharing communion with shut-ins in their homes or assisted living facilities and 3) **Grief Ministry** through the distribution of 75 booklets in the series *Journeying through Grief* to 32 SLC family members and friends who have lost a loved one by an anonymous member of the care ministry team.

There are currently 7 care ministers serving 16 care receivers. For many of our care receivers, their care ministers provided vital functions that greatly aided their health and safety. For others, they provided comfort and support in the last days of life. Thank you to the members of the Care Ministry team: I continue to be awed by your generosity of time and spiritual care that you give so freely. **Care Ministers volunteered over 420 hours in 2017.** Care Ministry meetings are held every 2-3 months. Attendance at meetings is not required to be a Care Minister...only an open heart and a willingness to help others. **Care Ministry is in need of male care ministers to minister to other males in our congregation.** If you are interested in volunteering in any aspect of Care Ministry, please contact the parish nurse at parishnurse@silverdalelutheran.org or 360-633-5042

Lisa Ottenbacher, MSN, RN
Faith Community Nurse (FCN)

Health Ministry

2017 completes the **9th year** of Health Ministry/Faith Community Nursing (FCN) at Silverdale Lutheran Church. Health Ministry/FCN activities in 2017 included:

1. Health related **articles** for the Beacon.
2. Maintenance of the **Automated External Defibrillator (AED)** program.
3. Approximately 40 **health focused visits** to members in their home, the hospital, long term care and rehab facilities as well as dozens of individual **health counseling/education** sessions.
4. Coordination of a **Mental Health First Aid** class, providing education to 25 participants.
5. Coordination of a Lenten **HERE WE WALK** program that included 45 SLC members.
6. Staffing of the **first aid tent** for the Reformation Ride for Refugees in August.
7. Coordination of collection of 16 **Kitchen Kits for refugees** sponsored by LCSNW.
8. Distribution of 8 **CANCER-NOW WHAT?** books.
9. Disposal of **sharps and prescription medications**.
10. Management of **medical equipment** lending locker.
11. Coordination of collection of diapers and other items for **Eastside Baby Corner-West Sound**.
12. Preformed **medication administration** to campers at Lutherhaven all church camp for 3 days in August.
13. Coordination of **TOUCHSTONE BEAR MINISTRY**. 29 bears were lovingly crafted and given to grieving family. Additionally, 7 memory pocket pillows are also being crafted. If you or someone you

know would benefit from a Touchstone Bear or memory pocket pillow, please contact the parish nurse.

Touchstone Bears are made by a generous anonymous donor with the FCN facilitating the contacts.

14. Participation in a district **Congregational Health Ministries** group.

As the **VOLUNTEER** FCN for SLC, I am at SLC most Sunday mornings and Tuesdays but please call to make an appointment. If you would like to volunteer your time or talents to the Health Ministry program (i.e.- you are a health care professional, such as a primary or specialty care provider, pharmacist, nutritionist, physical/occupational therapist, etc. and have a presentation you would like to give or an article you would like to run in the Beacon) or would like to talk with the FCN, please contact me.

I will retire as the faith community nurse for Silverdale Lutheran Church in the next 1-2 years. If it is in your heart and you are interested in becoming a faith community nurse/parish nurse (requirements: RN licensure in the state of WA and completion of an Introduction to Faith Community Nursing course), please contact me to discuss.

Lisa Ottenbacher MSN, RN

Faith Community Nurse (FCN)

(360) 633-5042

Hearty Meals

For over 20 years Silverdale Lutheran Church has served a weekly Hearty Meal lunch to members of the community. Our diners include people who are on a low or fixed income, people who live alone, people who are looking for a healthy and hearty meal as well as fellowship, and anyone who walks through our doors. No one is turned away. This fiscal year we served 3,361 meals, serving between 60 and 70 plates each week. These numbers have been about the same for the past several years.

This year we will no longer apply for financial assistance from FEMA. Between our financial support through church Benevolences, our members gracious donations, memorials, and our summer brunch, we have been able to meet our weekly costs.

Lunch is served every Wednesday from 12 noon to 1:00pm. We have 4 lead cooks who rotate weekly; each team has between 7 and 10 volunteers who work 4 to 6 hours each Wednesday. Many of our volunteers have been with us over 18 years, signing on once they had retired. We have a great group of workers whom we can all count on, and without their help, the cooks couldn't get the job done. My heartfelt thanks to all of you.

Audrey Ebeling

Hearty Meals Coordinator

Lutheran World Relief (LWR)

Lutheran World Relief is an international nonprofit organization that works to end poverty and injustice by empowering some of the world's most impoverished communities to help themselves. LWR has worked in international development and relief since 1945. LWR's quilt and kit ministry is highly regarded throughout the world because of the quality and consistency of the quilts and kits we share. This ministry extends God's loving care to people in their darkest hour. No matter what you are able to do to help, someone, somewhere in the world will always remember your kindness.

Each year LWR spends nearly 1.7 million dollars to operate its Quilt and Kit Ministry. Those funds, combined with the generosity of the quilters and kit makers throughout the United States, enable LWR to distribute more than 12 million dollars' worth of quilts and kits annually.

Our church has been actively involved in the ministry since 1981. Our contributions for 2017 are as follows:

SPRING 2017

QUILTS.....132
PERSONAL CARE KITS..... 91
SOAP.....70 LBS

FALL 2017

QUILTS.....144
SCHOOL KITS.....125

In Christ's Service
Julie Harpel

Worship & Music

It would be impossible to express Silverdale Lutheran's appreciation for all the "hands and feet" of those who facilitate the many activities that create a warm and welcoming atmosphere, not to mention the smooth running in all areas dealing with our congregational worship and music. Each person who has answered the call to lead or participate in the active workings of the church is doubly blessed. First through their love and commitment to serve, and secondly by those of us who appreciate their service Remember...

The one who calls you is faithful and HE will do it. 1 Thessalonians 5:24

The areas of responsibility included in the Worship and Music category and the lead facilitator are:

- | | |
|--------------------------|------------------|
| • Acolyte Training | Courtenay Havers |
| • Altar Care | Ann Daly |
| • Audio Team | Tighe Carvey |
| • Communion Assistants | Jean Sherbesman |
| • Liturgist Coordination | Greg Patterson |
| • Music Director | Lynn Rupp |
| • Scripture Readers | Lisa Stephens |
| • Ushers | Bob Brien |

Each of the above named categories not only has a lead facilitator, but many volunteer team members who assist with the weekly duties and activities that it is responsible for... which are too numerous to mention here. On behalf of the Silverdale Lutheran Church congregation and council please accept our sincere appreciation for your loving commitment to this church body!

Additionally, when you see or are greeted by any of the worship and music facilitators or their team members, take advantage of the opportunity to express your gratitude for their dedicated service to Silverdale Lutheran Church!

Finally, it has been a privilege to represent you on the Silverdale Lutheran Church Council. Please do not hesitate to contact me with any suggestions or concerns.

In HIS service,
Billie Jean Liedahl
Worship & Music Chair

Music

On behalf of the music ministry I would like to thank the many individuals, whether alone or as part of a group, who generously give of their time and talents to enhance our worship here at Silverdale Lutheran. This includes everyone that I've had the pleasure to work with over the past 13 ½ years. As many of you already know, I will be retiring from my position(s) as your Music Minister/Organist as of August 1, 2018. I am looking forward to many exciting adventures and travels in retirement. I was a member of this wonderful congregation for ten years before accepting the position as Music Minister, and I want to assure you that I will remain a member here in my retirement. I will, however, step back and allow the person you hire to fill the position the freedom to imprint their own personality and talents, especially as we hope to expand the position to include more hours and more duties.

So, here's a recap of what we've been doing within the music ministry over the past years. We choose to worship using many different settings of the liturgy in an effort to keep our services fresh and inspirational. Our pastors and I continue to choose our weekly hymns using the scriptures from the Narrative Lectionary or Revised Common Lectionary as our guide. We attempt to select hymns that represent many different musical styles.

As has become our yearly custom, in November 2016 we joined with Silverdale United Methodist, and Central Kitsap Presbyterian for an ecumenical Thanksgiving Eve service held here at SLC. Members of our vocal choir combined with those from the other churches. We will also be hosting our 2017 service here, and will be worshipping on Tuesday evening, November 21, 2017 to try and accommodate those who might be traveling on Wednesday.

We have many musical opportunities for both adults and children to participate in our congregational worship. For the youth and adults we have the Sanctuary Choir, which has met on Wednesday evenings, and the Alleluia Ringers, our handbell choir, which meets on Thursday evenings. For the children we have the Children's Chime Choir for grades 3 through 8, meeting at 5:00 on Wednesdays. This fall (and spring) we will also give a try to a children's Vocal choir (3rd through 8th) to sing on Christmas Eve and Easter Sunday. We also have a Brass Ensemble which meets seasonally to prepare music for festival Sundays: Easter, Christmas and Reformation. We always have room for more brass players! On Sundays we often have a couple of guitarists and/or percussionists to assist with liturgy, hymns and anthems. Sometimes special singing and instrumental opportunities arise for our children, usually rehearsing during or just prior to the Sunday School hour.

Individual and small group singers and instrumentalists (children, youth, and adults) are invited to share their gifts by providing special music for services. We also appreciate the instrumentalists who sometimes accompany our liturgy and choirs such as soloists on guitar, cello, flute, drums, etc. We are especially blessed to have pastors who love to sing and play along on guitar and drums at the "drop of a hat"!

On occasion we have offered special concerts here at Silverdale Lutheran. Each December the Hometown Band (which rehearses weekly in our facility) performs for us. On December 10, 2017 we will host the Bells of the Sound in concert. And hopefully this coming June we will once again hold our Choir Fest, involving our own Sanctuary Choir and Alleluia Ringers presenting their favorite anthems from the previous year.

We appreciate all of the congregational support for our ministry here at Silverdale Lutheran. On behalf of whoever will fill this position in the future, please accept this invitation to become personally involved in our music ministry.

Yours in Christ,

Lynn Rupp
Music Minister

Stewardship

2017 has been the year of Break the Barrier. At last year's annual meeting, the congregation voted to approve forming a team to address the issues of connecting more people to Christ and breaking through the barrier of our average worship attendance. The Break the Barrier Team was formed with the following members:

Wade Randall	John Thayer	Anna Quam	Pastor Bill (Advisory)
Peter Jorg	Barbara Smithson	Dave Gitch	
Chris Love	Rick Cotter	Jane Rasely	

You will find the entire Break the Barrier Strategic Plan on the church's website as well as part of this annual report. I ask that you please take the time to read through it and embrace its strategies.

As your Stewardship chair, I have spent all of my time on Break the Barrier this year, but that does not mean I have not seen the ways in which this congregation serves over and over again. From all the special offerings given to help victims of natural disasters to the dishwashing, VBS planning, diaper changing, teaching, hugs, singing and many other ways of quiet service are offered up, I am continually taught that every action has meaning whether we realize it or not. Thank you to each and every one of you for infusing our church with life and activity and for wanting to share your story. Sharing Christ with others is our most important form of stewardship so let's connect more people to Christ and break down those barriers.

Respectfully,
Jane Rasely
Stewardship Chair

Youth

The youth report is contained within Pastor Jonathan's report.

Vickie Sontag
Youth Councilperson

Boy Scout Troop 1541

2017 has been a steady year. Our numbers have not grown much. We have several new scouts and hope to have more after a very successful Webelos Invite this year at Lutherhaven. Our Popcorn Kernel, Charese Schults, with Laura Douglas and Sunny Mawson helped encourage our Scouts to sell \$20,300 worth of Popcorn, with a total sales force of 6 scouts. Laura Douglas has spearheaded a bunch of alternate fundraisers (McDonalds, Skippers, and Dairy Queen takeovers) to help us recover from our loss of the Navy Exchange fundraising we have done in the past.

This past year we have camped and hiked in many locations around the state. We rollicked in the snow at Leavenworth in January. We skied at Steven's Pass in February. We participated in the Klondike Derby at Camp Parsons. We camped at Dosewallips and attempted to make clam chowder, but the clams hid way too well. Clear Creek Trail endured our rambling gates. We shivered in the wind at the Orca District Camporee at Port Gamble and Canoeed Liberty Bay.

We had 5 scouts attend Camp Bonaparte. Many merit badges, lots of riflery, life saving and astronomy happened. Five Scouts and 4 adults completed a 50 mile canoe trip on the Hood Canal in August. Our goal is to have at least one outing each month in order to give our Scouts the best Scouting experience possible.

Our Order of the Arrow scouts attended Conclave at Camp Piggot and helped many Webelos packs cross over to their new troops.

We helped one scout, Joe McGraw, complete his Eagle Project this year. Silverwood Academy has a new Grape Trellis that after a couple of false starts is level and ready to accept the grapes. In addition to our hiking and camping, the Troop has performed a large number of service projects both locally and around the Pacific Northwest. Twice a year, at Veterans Day and Memorial Day, flags are placed on Veteran's graves at Forest Lawn Cemetery in Bremerton. We also perform a Flag Retirement Ceremony every Veterans Day at the Silverdale Waterfront Park which is open to the public. We helped with Lutherhaven cleanup in the spring and came back to spreading bark on the trails at the end of summer.

We are blessed with a terrific group of adult leaders who provide guidance and leadership to our Scouts and parents who ensure that our activities are supported and resourced. Craig Douglas has had a terrific 1st year serving as Scoutmaster for our Troop. Laura Douglas has stepped in to be the Fundraising Coordinator and Webelos Liaison. Sunny Mawson is our Outdoor coordinator, and Cassia Posey has volunteered to take over for Terry Cox at Treasurer. Lastly, I wish to thank the Pastors and staff and the entire congregation of Silverdale Lutheran Church for their support and encouragement to Scout Troop 1541.

Yours in Scouting

Brad Tittle, Troop Committee Chairman

Memorials

Silverdale Lutheran Church received several donations made in memory of loved ones this past year. Those that were honored were::

Fran Nystrom
Jack Britt
Darlene Pomerenk Britt
Rosemary Bingham
Michelle Shiplet
Helen Christiansen
Esley Plessner

Some of the donations were designated for specific programs: Hearty Meals, outside hanging baskets and plants/bulbs, music ministries, and Lutheran World Relief. Any donations received that are "undesignated" are used in other areas at SLC.

Besides the designated funds we were able to combine several "undesignated fund" accounts to purchase the following:

shelving in the fellowship hall closet
standing computer work desk for our office administrator

**Grace and Peace,
Ann Cummings
Memorials Chairperson**

Island Lake Cemetery

The Island Lake Cemetery Board/Committee consists of:

Don Budden, Chair; Bob Arper, Treasurer; Sue Bye, Secretary; Ed Bye, Member; Dennis Enebo, Member.

Island Lake Cemetery is not located close to Island Lake but is located at 12851 Old Military Road NE, Poulsbo, WA 98370. Because Island Lake Cemetery is part of Silverdale Lutheran Church we have the Easter Sunrise Service there and the Memorial Day service. Both services are well attended and supported by Silverdale Lutheran Church. The Cemetery committee maintains the grounds for the services and as part of the normal upkeep of the cemetery from Spring to Fall. If you are interested in joining us in doing the maintenance please contact one of the committee members. This year maintenance has consisted of mowing and trimming and last year we added a new storage building to replace our small maintenance shed. The new building is 8ft by 20ft so it is about five times bigger than the old shed plus we no longer have to worry about hitting our head when in the building. We now have room to store some chairs for services.

In the past year, starting with October of 2016, we have sold 16 lots and have had at least 6 burials along with the placement or replacement of headstones.

Don Budden – Chair Person

Silverdale Lutheran Church 2017 Paroquial/Statistical Report

November 1, 2016 to October 31, 2017

Baptized Members:	866
Confirmed Membership:	707

Received as Baptized Members:	34
Holy Baptism at SLC: (Child: 9; Adult: 1)	10
Transfer from ELCA Congregations:	7
Joining from other Lutheran Churches:	8
Joining from Non-Lutheran Churches:	0
Affirmation of Faith:	9

Received as Confirmed Members:	35
Baptized Confirmed:	27
9 th Grade Confirmation:	8

Membership Losses:	13
Death:	7
Transfer to ELCA Churches:	4
Transfer to other Lutheran Churches:	0
Transfer to Non-Lutheran Churches:	0
Inactive:	1
Other Reasons:	1
Moved out-of-area (no transfer):	0

Average # of Persons Attending on Sundays:	378
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Special Services:

Christmas Eve Services (4):	839
Christmas Day Service:	123
Ash Wednesday Services (2):	259
Lenten Services (2 weekly for 5 weeks):	901
Holy Week Services (2):	498
Easter Services (4):	882
Memorial Day Service (estimate):	29
Vacation Bible School (estimate):	100
Family Camp Worship (estimate):	60

Marriage Ceremonies Performed:	1
Non-Member Weddings:	0

Funeral Services Performed:	7
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Treasurers Report

There are three positions associated with financial operations at Silverdale Lutheran. Those positions are financial secretary, bookkeeper, and treasurer.

New this year, a financial team consisting of Bruce Kramer, Rick and Dee Cotter, Bob Arper, David Soine, and Karen McQuillan has performed the role of financial secretary. The financial team records all individual offerings and makes the bank deposits. They also distribute a weekly deposit report to the bookkeeper and treasurer.

Bob Paul serves as the bookkeeper. In this capacity, Bob records the deposit reports into the SLC financial program (QuickBooks) and pays the bills. In conjunction with the deposits, Bob inputs the deposit report data to a benevolence worksheet. Additionally, Bob has taken on the added responsibility of payroll processing. After many years of serving in the church's financial system, Bob will be turning the position over to a new bookkeeper next year. I am very grateful for everything he has done in his role.

Andrew Thorsen serves as the treasurer. The treasurer works with the bookkeeper to ensure expenditures are categorized with the correct budget line items and provides financial reports and recommendations to SLC trustees and council members. The treasurer ensures all benevolences are paid on a quarterly basis. I give thanks to the financial team members, and bookkeeper Bob Paul, for all they do for this congregation in a volunteer capacity.

INCOME AND EXPENSE COMPARISON

At the end of each month, a financial report similar to the one below can be found in the beacon. This table gives a snapshot of offerings and expenditures at the same point in the year over the previous three years. However, SLC received a large offering on the 1st Sunday in November that would decrease our negative net amount by about half.

FINANCIAL COMPARISON ON NOVEMBER 1ST			
Year	2015	2016	2017
Sunday Offerings	\$511,556	\$542,704	\$559,662
Ministry Expenses	\$502,965	\$536,167	\$585,144
Net	\$8,591	\$6,537	-\$25,482

BENEVOLENCES

Benevolence payments are made at the end of each quarter. As a baseline, 9% of general offerings are reserved for benevolences. In addition to that, we receive various offerings throughout the year designated for a specific benevolence. These designated benevolence offerings are not counted as part of the general offering total, but are distributed to the designated cause, along with the 9% of general offerings. The tables below give a summary of the total benevolences paid through three quarters this year, as well as the amount given to each cause we support.

OUTREACH PERCENTAGE	
General Offerings thru October 1 st , 2017	\$503,795
Benevolences thru October 1 st , 2017	\$53,508
Outreach Percentage	10.62%

OUTREACH DETAIL 2017

Benevolence	Thru Oct. 1st, 2017
ELCA	\$ 32,399
China Connect	\$ 617
Habitat for Humanity	\$ 617
Hearty Meals	\$ 1,974
Homeless Outreach	\$ 925
Living Stones	\$ 2,467
Lutheran Community Services	\$ 2,467
Martha and Mary	\$ 2,159
Pacific Lutheran University	\$ 493
Pastor's Discretionary Fund	\$ 617
Other Outreach	
Central Kitsap Food Bank	\$ 305
Lutheran World Relief	\$ 2,135
Special Outreach (Hurricane Harvey)	\$ 6,334
TOTAL	\$ 53,508

BUILDING MORTGAGE

Our loan through the Mission Investment Fund is a 5-year adjustable rate mortgage. The current interest rate, which was adjusted in June 2016, is 3.875%, and the remaining principal balance is \$281,443 as of October 2017. In His Service,

Andrew Thorsen
Treasurer

2017 SLCW Annual Financial Report November 1, 2016 – October 31, 2017

Account Balances October 25, 2017

Esther Circle	\$925.43
Joy Circle	\$537.72
Mom's Circle	\$0
Naomi Circle	\$14.63
SLCW	\$18,187.45
Altar Flowers	\$323.79
Banner Fund	\$187.54
Bazaar Funds	\$2,930.33
Coffee	\$3,187.01
Easter Flowers	\$37.87
Gas Cards	\$410.00
Grocery Cards	\$400.00
In Touch Ministry	\$233.07
Kitchen Equipment	\$1,617.97
Life Pax	\$54.05
Lutheran Women Today Expense	\$0
Lutheran World Relief	\$229.39
Memorial Receptions	\$693.34
Men's Ministry	\$200.00
Mission Support	\$100.00
Pastor's Discretionary Fund	\$341.60
Poinsettias	\$865.20
Prayer Shawl Ministry	\$605.99
Quilt Shipping Fund	\$0
Quilters' Supplies	\$4,951.61
WELCA Offering	\$300.00
Women's Retreat	\$85.34
Youth At Risk	\$0
Tabitha Circle	\$0
Other SLCW	\$433.35
OVERALL TOTAL	\$19,665.23

SLCW Community Outreach from 2016 Bazaar Funds

Martha and Mary Care Center	\$200
Central Kitsap Food Bank	\$200
Bremerton Food Line	\$200
North Kitsap Fish Line	\$200
Habitat for Humanity	\$200
YWCA Alive Program	\$100
Kitsap Community Resources	\$200
Central Kitsap Food Backpacks 4 Kids	\$200
L. Gregg Thank You	\$ 50
Lutheran Community Services	\$200
<u>SLC Hearty Meals</u>	<u>\$300</u>

Total	\$2050
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Internal Transfers from Bazaar Funds

Gas Cards	\$100
Grocery Cards	\$100
Women's Retreat	\$300
Men's Ministry	\$200
WELCA	\$500
Prayer Shawl Ministry	\$200
Quilters' Supplies	\$300
Lutheran World Relief	\$200
Total	\$1900
Grand Total	\$3950

Silverdale Lutheran Preschool

Annual Budget July 1, 2016 - June 30, 2017

**Jul '16 - Jun
17**

Income			
Registration Fees	45	75.00	3,375.00
Tuition/Late Fees			
2-YR	10	105.00	10,500.00
M-W-F	9	185.00	16,650.00
Pre-K A.M.	10	185.00	18,500.00
Pre-K P.M.	9	185.00	16,650.00
T-TH	9.5	125.00	11,875.00
Total Tuition			74,175.00
Total Income			77,550.00
Expense			
Misc Uncategorized Expense			200.00
Classroom Equipment			1,000.00
Classroom Supplies			1,600.00
Office Equipment			400.00
Office Supplies			1,100.00
Telephone /Advertising			800.00
Payroll Expenses			69,000.00
Payroll Processing Fee			900.00
Professional/Education			750.00
Programs / Special Events			700.00
Field Trips			600.00
Registration T-Shirts			500.00
Total Expense			77,550.00
Net			
Income			0.00

Martha & Mary remains deeply committed to meeting the care needs of seniors, children and families in our shared community. Our services include childcare and early learning programs for children aged 4 weeks to 12 years in addition to senior housing, rehabilitation, home care, care management and long-term care.

This past year:

- Martha & Mary served more than 2,000 clients throughout Greater Kitsap County, including 946 children and 1149 seniors.
- We provided over \$1.7 million in undercompensated care to community members. 67% of the seniors we serve are Medicaid-eligible and about 30% of the children in our care programs come from low income families.
- Martha & Mary AT HOME, our in-home care program, was recognized as a "Provider of Choice / Best of Home Care" by Home Care Pulse, the industry's leader in assessing service quality and client satisfaction.
- Our three Martha & Mary KIDS child care centers were rated at a "Level of Excellence" by Early Achievers, Washington State's premier quality assessment and improvement system.
- We enhanced our short-term stay, rehabilitation therapy program with Jintronix, an innovative system that utilizes video game technology to conduct physical therapy.

Silverdale Lutheran's ongoing support, prayers and generosity to Martha & Mary is both incredibly meaningful and greatly appreciated as we continue on our mission of caring in Greater Kitsap County. Thank you.