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25 YEARS TOGETHER IN CHRIST

Annual Report of the
Congregation

2012



Evangelical Lutheran
Church in America

God's work. Our hands.

Good Shepherd Lutheran Church

Annual Congregational Meeting

January 27, 2013

AGENDA

| | |
|---|--|
| Call to Order | Dr. Claudia Adkins, President |
| Opening Prayer | Pastor Weitzel |
| Review & Approval of Minutes | February 19, 2012 |
| Pastor's Report | |
| Membership Statistics | |
| 5-Year Strategic Plan (in process) | Enclosed |
| President's Report | |
| Financial Reports | Enclosed |
| Ministry Reports | Enclosed |
| New Business: | |
| Approval of Proposed Constitutional Changes | Handout |
| Approval of New Bylaws | Handout |
| Election of Nominating Committee: | Neyomi Duncan, Scott Eliason, Roy Smith Laurie Daigle, Stan Leland, Pat Zambito |
| Election of Audit Committee: | Louise Knecht (3 yr), Scott Daigle (2 yr) |
| Other Business | |
| Adjournment | |



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ANNUAL MEETING MINUTES – FEBRUARY 19, 2012

Call to Order: Claudia Adkins, Council President, called the meeting to order at 11:30am. A quorum of 37 members was present.

Opening Worship: Pr. Thomas Weitzel led the worship.

Approval of Minutes: The minutes of January 30, 2011 Annual Meeting were reviewed. A motion to approve the minutes carried.

Pastor's Report: Pr. Weitzel encouraged the congregation to review the report at their leisure. All reports in the Annual Report show that much ministry has occurred in 2011. He thanked the congregation for their warm reception of him since 11/1/2011. He has seen signs of renewal in the church especially noting the success of the 60th Anniversary celebration and dinner. He thanked the outgoing Council for their service and recognized the New Council for their committed dedication and suitability to address the concerns and challenges of renewal with confidence that God will lead us.

Membership Statistics: Pr. Weitzel noted the addition of Associate Members in the report. He recognized the committee that worked on membership rolls until Sept. 1, which he and Scott Ailing, Church Administrator, reviewed and updated through Dec. 31, 2011. The statistical adjustment removing 248 members was based on finding no record of communion or contribution for two years or more. The constitution states that membership requires a minimum of one communion and one contribution of record per year. Baptized membership as of Dec. 31 is 265, Associate membership is 9. Average worship in 2011 was 125. A new directory for 2012 will be published, and members are asked to check it for corrections.

Congregation Council President's Report: Claudia Adkins noted the renewed emphasis on faith to help the congregation to heal and address the challenges of financial struggles and reduced membership. She also thanked the previous Church Council and the new Church Council for their commitment and leadership.

Committee Reports: There were no corrections or additions.

Financial Secretary's Report: Dan Scheffey asked for questions concerning the report. A motion to accept the report carried.

Treasurer's Report: Pr. Weitzel reported that Council accepted with regret Teresa Gauger's resignation as Treasurer. She will remain on Council. The Treasurer's Report for 2011 was reviewed showing \$216,465.38 in Total Liabilities and Equity. The 2011 Income vs Expenses Review was separated into two sections of Church and Day School. The Church showed a deficit of -\$35,503.34 and the Day School showed -\$42,275.74 (combined deficit of -\$77,779.68). The Income vs Expenses Review will be published weekly in the bulletin. A motion to accept the Treasurer's Report carried.

Spending Plan: Since there was an informal congregation meeting on the plan on Feb. 5, there was no further discussion. A motion to accept the 2012 Spending Plan carried.

New Business: Nominations for additional members to Council were closed as of 2/12/12. A motion to accept

the nominations of Buzz Bossum, Debra Oxley, and Roy Smith to membership on Council carried.

Prayer and Hope Quilt: Heather Dean directed this activity to create a quilt of members' prayers and hopes for Good Shepherd's renewal through our diversity to help our ministry grow stronger.

Closing Prayer: Pr. Weitzel led the congregation in prayer.

Adjournment: Claudia Adkins, Council President, adjourned the Annual Meeting at 12:05pm.

Respectfully submitted,
Pat Zambito
Council Secretary

PASTOR'S REPORT

2012 was truly a transitional year in the life of Good Shepherd Lutheran Church. It was a year of spiritual renewal for our people, a year of study and consideration of new organizational models by our Church Council for delivery of ministry, and a year of intentional outreach into our community.

The year began with a wonderful celebration of our 60th anniversary in January that included a formal dinner and program that featured our Pastor Emeritus Norman Lucas who touched everyone with the stories he told. The memory of his presentation was made even more poignant with his passing later in June.

Renewal continued with a sermon series during Lent and a Bible Study begun in March for adults, both based upon the Faithfulness List that has been the foundation of our spiritual renewal. To help accommodate the starting of an adult Bible class on Sunday mornings, the second service was moved from 10 am to 10:30 am, thus giving a full hour to adults and youth for a quality Sunday School program. Adult Sunday School continued throughout the summer of 2012, which was outstanding. (If you haven't joined the adult class yet, you need to come and join in this terrific discussion group.)

Over the summer, eight youth and two adults traveled to New Orleans for the ELCA Youth Gathering and came back so renewed in their faith that they have revitalized our older youth program at Good Shepherd with great participation and activities. One youth who went to New Orleans chose to be baptized in August, and now serves along with other teens as an assisting minister and communion assistant in worship. They also sponsored a reunion gathering in November of youth from the Tampa Conference and other nearby ELCA churches who went to New Orleans, which was great fun and well attended.

Also during the summer, the Church Council began an intentional study of our organizational structure as it is reflected in the constitution with an eye to facilitating ministry through greater motivation of members and greater accountability within the structure to insure that ministry happens. The results of those months of study have been presented to the congregation for passage at the Annual Meeting today and represent another level of true renewal of our ministry.

While all this was happening, eyes were certainly focused on our finances, which had become a challenge in 2011 for both church and preschool. The good news with this report is seeing that the deficit for 2012 is significantly reduced from that of 2011, and the downward trend has not only slowed, it is clear that it will turn around completely in 2013 with staff and program changes that have occurred along with increased stewardship support.

The renewal in the Good Shepherd Day School under the leadership of Director Florie Reber has been nothing less than astounding. Not only has she and the Day School Board turned a \$42,000 deficit in 2011 to a \$28,000 surplus in 2012 (wow!), they have also made the school one of the best in South Tampa. There is now a year and a half waiting list of parents who wish their children to come our preschool!

Renewal has been accompanied by greater and greater levels of outreach by our staff and Outreach Committee and more planned in 2013. The results of that outreach are clearly being seen in increased numbers of visitors on Sunday mornings, at special events and concerts and in special holiday services. The second service on Christmas Eve was particularly noteworthy with approximately 80 percent being visitors.

It is clear from the above, that renewal has had an effect upon us at Good Shepherd. At the same time, renewal is a process, and that process is not complete.

What remains in our renewal process?

1. A major piece is the development of our 5 year Strategic Plan, which was begun in September with our Discernment Day and is being fleshed out by the Church Council. You can read where the plan is as of mid-January in this report, but know that this is a plan in process. The congregation is invited to add to it as God prompts you. When you look at the plan, you will immediately note how foundational the Faithfulness List is in that plan. Our renewal and the continued renewal of all present and future members is critical to all planning and to all accomplishing of that plan. When the plan is completed, it will put us in a good position when it comes to interviewing for a pastor once a call committee is formed later this year.
2. The stabilizing of our finances in 2013 is critical to our process as well. Our 2013 Spending Plan does not include the support of a full time pastor, and we will need to get there before we can begin seeking that pastor. Continued reflection on our individual spiritual renewal and on the biblical call to tithe that is reflected in our Faithfulness List will be important in this regard.
3. Finally it will be important for us to understand that no church renews and no ministry renews without all members participating in that renewal and in that ministry. I am aware that Good Shepherd has a long, long history of allowing the few to do the work of the many. That is frankly killing the few and has the potential of crippling our renewal and any future ministries that may come from our planning. Planning won't get us there alone. Nor will organizational and constitutional changes alone. All these things must work together with the many – the full membership – to accomplish the renewal that God calls us all to here at Good Shepherd.

God is ready to do a new thing among us. God has already given us a glimpse of a renewed church, which you can see in this Annual Report. There is more to come, but only if we all go together and are all ready to commit to it and be a part of it. It's time to come together as God's people in this place for the sake of the future of our ministry.

Let us all lean upon God and follow God as God is surely leading us into a new future at Good Shepherd Lutheran Church.

It is a privilege to serve as your pastor at this special time. God bless you. God bless us all!

The Rev. Thomas L. Weitzel
Interim Pastor

2012 MEMBERSHIP STATISTICS

| | |
|-----------------------------|-----------|
| Jan 1 Baptized Membership | 265 |
| Additions | |
| By baptism | +8 |
| By affirmation of faith | +17 |
| By statistical adjustment | 0 |
| Removals | |
| By death | -2 |
| By transfer | -8 |
| By statistical adjustment | 0 |
| Dec 31 Baptized Membership | <hr/> 280 |
| Jan 1 Associate Membership | 9 |
| Additions | 2 |
| Removals | 0 |
| Dec 31 Associate Membership | <hr/> 11 |
| Average Worship Attendance | 111 |

TRENDS

| | | | | | |
|-------------------------|-----------|-----------|-----------|-----------|-----------|
| Baptized Membership | 2011: 265 | 2010: 493 | 2009: 462 | 2008: 462 | 2007: 430 |
| Average Worship Attend. | 2011: 125 | 2010: 155 | 2009: 150 | 2008: 150 | 2007: 194 |

FIVE YEAR STRATEGIC PLAN

Please note that this plan is still in development (this draft was created on January 12, 2013). Congregational members are invited to add to this plan from their own prayers of reflection and discernment on where God is leading us.

OUR DISCERNMENT & PLANNING ARE ROOTED IN THIS PRINCIPLE:

All current & future members of Good Shepherd being faithful and close to God by:

- Putting God first
- Seeking & Doing God's Will
- Worshiping Weekly
- Praying Daily
- Studying & Knowing God's Word
- Loving & Serving Others
- Tithing Thankfully
- Sharing the Gospel
- Participating at Church
- Repenting Unfaithfulness

SPIRITUAL EMPHASIS

1. Expand Bible study opportunities
2. Teach and model discernment as a regular Christian activity
3. Encourage more involvement in worship and music roles
4. Hold Annual Discernment Days for reflection on the mission of the church
5. Develop guided meditation opportunities

CONGREGATION

6. Develop greater unity/cohesiveness in congregation
7. Develop small groups for social and bible study, home-based (Cottage Groups)
8. Encourage talents-based ministry development
9. Expand volunteer coordination
10. Spread volunteer base - encourage involvement - motivate
11. Expand preschool days at worship to include activities, food, etc. for kids and adults
12. Develop fellowship type activities related to themes, seasons, etc.
13. Develop a phone tree
14. Develop text-based phone communication for promoting activities
15. Get a van for congregational and outreach transportation needs

NEW PEOPLE

16. Emphasis on mission outside the church
17. Help members become more invitational
18. Develop church Facebook page - link to Four Square
19. Find way to connect with new move-ins (like Welcome Wagon)
20. Develop live streaming for worship services
21. Have regular Beach parties, worship, picnic, etc.

22. Get new members plugged in
23. Assign new members to a Shepherd and a Cottage Group
24. Develop different worship opportunities as outreach
25. Make sure that our spaces are cleaned up and welcoming

BEING NEIGHBOR

26. Neighborhood picnics and more neighborhood activities
27. Have all groups in the cong. reflect on "What kind of neighbor are we?"
28. Church more involved in community & community events
29. Connect with other non-profits (Habitat, Paint Your Heart Out, etc)
30. Advertise availability of church space for community events/meetings
31. Monthly Farmer's/Flea Market
32. Community garden out front, esp. for condos in our block

YOUTH/CHILDREN

33. Advertising geared to children/youth
34. Put up Basketball courts in parking lot
35. Create youth space in Fellowship Hall
36. Paint games on parking lot for young kids
37. Sponsor scout and youth leagues
38. Youth chat groups/topics through church Facebook page
39. Sponsor regular mission trips inside and outside the U.S. for youth
40. Develop after school program (music emphasis?)
41. Expand autism ministry
42. Develop tutoring program
43. Develop age-specific programing for children/youth
44. Involve university students as interns for youth program leadership
45. Match all youth with senior members of our church as mentors

OTHER

46. Develop capital campaigns for smaller needs
47. Major house-cleaning to open up storage, create new storage

AREAS TO BE DEVELOPED FOR THE PLAN:

Pre-School – including intentional efforts to bring the church and school together
Singles Ministry
Goals based on demographics of South Tampa reflected in Mission Insite

CONGREGATION COUNCIL PRESIDENT'S REPORT

This year at Good Shepherd Lutheran Church was one filled with opportunities for reflection and for identifying and working on ways to meet the considerable challenges facing our congregation. The council met monthly, focusing on the affairs of the church.

- The Annual Synod Assembly was held in Orlando and attended by Mr. Stan Leeland and Dr. Claudia K. Adkins. A summary of the meeting was posted in the church bulletin for the congregation to read. Other ideas from the meeting were communicated at different gatherings and meetings. We learned that next year there will be an election for a new Bishop.
- The Tampa conference Fall Gathering in Apollo Beach dealt with aspects of Outreach, Youth and Prayer. This was attended by Mr. Stan Leeland, Mr. Robert Ray Apodaca and Dr. Claudia K. Adkins. Many ideas and activities were shared throughout the gathering in these areas, and Mr. Apodaca and Dr. Adkins (with support from Mr. Leeland) submitted reports on file with the Council. There were no actions taken by the church as a result of what was learned at the meeting.
- A Ministry Focusing Workshop was led by Pastor Weitzel in December 2011 for the entire congregation. There was moderate representation from the congregation, and good dialogue. Emphasis was placed on enlightening the members of the church to the "Call of Faithfulness," believing that understanding this concept of renewal will aid in our healing and in the rebuilding of the ministry of the church and our programs.
- There were two resignations of members on the Council: Teresa Gauger and Buzz Bossom for personal reasons and having family responsibilities. Church members Dave Anderson and Kristen Chittenden were appointed to serve three-year terms under the current Constitution.
- The present Constitution was reviewed and a new Constitution and By-Laws were developed by the council members. Informal informational sessions were held with members of the congregation to secure their input, answer questions and gain support for the proposed changes. This document will be presented to the congregation at the Annual Meeting in January, 2013, and voted on by the congregation.
- Pastor Weitzel led a Discernment Day Workshop in September 2012, which was attended by 17 individuals, including council and church members. A guided meditation was part of the program, and we were asked to think about and address issues within the context of asking God, "Where are you leading our ministry?" and "What is your will for our church?" The process of discerning God's will is ongoing, and the answers to these questions continue to be discerned!

- The Council held a Planning Day on January, 12, 2013 to prepare for the annual meeting and to expand upon the outcomes from the Discernment Day Workshop and place them into a new 5-year strategic plan for the church. This beginning and yet-incomplete plan is being shared with members of the congregation elsewhere in this report. Members of the congregation are asked for their additional input to further enhance this plan as it is being developed.

Respectfully submitted,
Claudia K. Adkins, Ed.D.
President

BUSINESS MANAGEMENT COMMITTEE

Members: Pastor Thomas Weitzel, Claudia Adkins, David Anderson, Debbie Oxley, Ken Robinson, Chris Robinson, Thelma Rodriguez, Ray Roy and Dan Scheffey

The Business Management Committee has the responsibility to make sure the church's financial affairs are conducted efficiently. Special consideration is given to providing adequate insurance for church property, preparing an annual budget, and the review of lay staff.

This year we put our insurance out to bid with three separate agents to try to mitigate the ongoing premium increases we have been experiencing. The Florida Property Insurance market continues to be defined by a decrease in providers willing to write in Florida, and increasing premiums.. We did secure coverage on the property again with our current provider Nautilus Insurance; however our premium increased 15%. We were able to offset this increase by placing our liability insurance with a new carrier for substantial savings. Insurance continues to present challenges and will be a major focus of the committee in the future.

This past year brought the resignation of our long time Church administrator Scott Ailing who moved out of state. Scott was an integral part the Good Shepherd family and he will be sorely missed. We were very fortunate to fill the vacancy created by Scott's departure with Steven Reiske as the interim administrative assistant. The committee continues to review the needs of Good Shepherd in this very important role.

Finally, the committee worked diligently on the 2013 budget/spending plan and I am happy to report that the coming year spending plan is expected to align more closely with our revenues.

I would like to thank all the members of the committee for their time, hard work and dedication this past year.

Respectfully submitted,

David Anderson
Committee Chairperson

DOORKEEPERS

We made an effort to keep the buildings in good repair as we saw the needs and as items were brought to our attention. Generally, the plumbing was repaired a number of times, electrical work was attended to, air conditioning filters were changed as needed and our systems generally kept in repair.

Additionally, landscaping was completed in cooperation with the landscaping committee. An ongoing problem of rust removal from the buildings, sprinkler repair and painting was maintained.

We do not supervise the Sexton, but we coordinate our efforts with him to avoid duplication.

Many items too numerous to mention in this report were accomplished by our loyal and hard-working Doorkeepers: Ray Roy, Roy Smith and Ken Robinson.

A clip board is hanging in our work room with three legal pages of items completed this year. We also work with the chairman of the Property Committee and Florie Reber on things they needed around the church and school.

Rayferd Roy
The Doorkeepers

GOOD SHEPHERD DAY SCHOOL

The Good Shepherd Day School continued to add many positive changes during 2012 that helped improve the service provided to the children and their families. The following are some of the highlights of the year.

- In the beginning of 2012, merchandise showing the school's new logo went on sale. Profit for the sale went toward the playground renovations.
- In January, the old director's office upstairs was converted into a "Light and Shadow Discovery Room" to enhance the curriculum.
- Beginning in January, the Preschool and Pre-K children participated in a quarterly "Joy Time" event held on Sundays during the second service where they performed some songs and did some faith-based activities as a small group. The intention was to provide an opportunity for the church to involve the school in a more active way.
- The families organized a wonderful Teacher Appreciation Week in February using donations from families for gifts and food.
- In April, the children put on an Easter Celebration performance followed by an Agape Feast.
- In early June, 35 children graduated from the Voluntary Pre Kindergarten (VPK) program.
- The school offered VPK during the summer of 2012 to serve more children in the community and at the same time bring in more revenue to the school. Eleven children attended.
- Construction and renovation to the playground began in March and ended in June.

- Vacation Bible School was held during the last week of June. The board voted later in the year that VBS would be discontinued in its present form due to safety issues and costs and be replaced by a Bible emphasis week led by teachers as part of the school's summer programming.
- The Paint and Puddles Summer Camp brought back current enrollees and community children from June through August. The children enjoyed exciting themed weeks like "Mudworks," "Nature Bugs" and "Cooking Up A Story."
- In August, the school staff held a day-long Saturday retreat at board member Shannon Christaldi's beach home to do strategic planning for the new school year.
- Tuition rates were analyzed and increased for the 2012-13 school year and went into effect in August. A new option for tuition payments for families started in the new school year. Parents were given the option to pay all their tuition in one lump sum, semi-annually or monthly.
- The new school year calendar included days the school would be closed for teacher work days and family volunteer/work days.
- Meg O'Brien, new to the Day School board this year, set up Volunteer Spot for the families, an on-line volunteer communication and tracking system.
- In mid-November, the Fall Festival raised over \$2,500 for the future playground and courtyard projects and improvements. The parents chose to keep the auction portion separate this year and move it to the spring as a separate, more formal, adult's only event.
- Several opportunities for family involvement occurred in the spring and fall, including Family Nature days, Ice Cream Social, Thanksgiving Feast, classroom Curriculum Celebration, Garden Renovation, Mystery Guest Reader, and Chapel Helper.
- The school used extra money collected from Pizza Fridays to pay for some special visitors such as the petting zoo visit and Santa's visit, and several school celebrations during the spring and fall.
- The Day School wrapped up the year before the Christmas break by putting on an evening Christmas Celebration event for the families in the sanctuary.

The Day School board closed the year by approving the discontinuation of our participation with the VPK program during the 2013-14 school year, but continuing it during summers.

Looking Ahead: Plans for 2013

The Good Shepherd Day School is excited about some potential programs and projects that are planned for 2013. Each program and project will be contingent on funding, need, and scheduling. The list of programs and projects include:

- Develop with key constituents (parents, Board, staff) a five year plan for the school.
- Hold a successful auction, which for the first time, will be done off-site and in the spring.
- Complete the renovations of the floors, wall and lighting in the Young Toddler room, Older Toddler room and Director's office.
- Development and implementation of updated a Day School staff handbook, job description and performance review that will enhance teacher performance and accountability
- Development of a Family Satisfaction Survey tool to help the Director, Board and Staff with strategic improvements for future years
- Provide training for staff regarding best practices in early childhood education through conference and workshop attendance

The Day School would like to thank the past and present members of the board, Shannon Christaldi, Lori Ossi, Laurie Daigle, Meg O'Brien, Heather Dean, Kelly Herbst, and Pastor Weitzel for their hard work over the past year that has made Good Shepherd Day School a premier early learning center in South Tampa.

Florie Reber
Director

FELLOWSHIP & EVENTS

Our Team: Janet Jones, Pat Zwick, Chris Robinson and Chairman, Ken Robinson
Plus many others who join in as needed.

Our team provided dinners and receptions whenever scheduled. We regularly serve at Wonderful Wednesdays and at the following events during 2012:

| | |
|-----------|--|
| January | Hosted 60 th Anniversary of GSLC celebration luncheon |
| February | Assisted with Shrove Tues (pre-Lenten) Pancake Supper Lenten Wed suppers |
| March | Assisted with lunch and bake sale for Youth Rummage Sale |
| April | Easter Breakfast; Apr 25 Outdoor Community Band Concert |
| May | Youth Talent Show – Supper May 25 Began “Movie Night” – First Friday of each month with refreshments |
| June | Missionary Kevin Jacobsen, June 6, Supper & Program VBS Wrap-up Supper Pastor Norm Lucas’ Funeral Reception |
| July | Music Camp – dinner and show |
| September | Rally Day – Games & Lunch following Worship |
| October | Stewardship Commitment Sunday, Ice Cream Sundaes Reformation & WELCA 25 th Anniversary Reception Discernment Daylong Session with lunch and snacks Pat Newberry Memorial Reception |
| December | Greening of the Sanctuary – Chili Lunch Scott Ailing Farewell Reception Christmas Concert Reception Advent Wed Suppers Caroling Lunch |
| OWLS | Monthly luncheons with programs |

Finance

Monthly ice cream celebrations as earned

Ken Robinson

LUTHERAN WORLD RELIEF

Good Shepherd Lutheran Church for the year of 2012 put together, with the help of the Day School: one box with three blankets; one box with three Fabric Kits; six boxes with 46 Personal Care Kits, and; two boxes with ten School Kits. Also there were two boxes filled with 129 bars of soap for a grand total of 165 pounds. This was more than was collected in 2011. Thank you all for your support and help in making this possible.

A total of 27 churches came during the week of Feb 6 – 10 and thanks to Ray Roy, Alice Newell, Ken and Chris Robinson, Bretta Quinous and myself we helped unload trucks and vans. The grand total for all that was sent from Good Shepherd was 89 Baby Care Kits, 12 Blankets, 61 Fabric Kits, 769 Personal Kits, 1,234 Quilts, 259 School Kits, and a total of 310 pounds of soap. On February 14 over twelve people, with two parents from the day school and the staff of Good Shepherd, helped load the semi-truck driven by Scott Eliason.

Thank you all, Good Shepherd Lutheran Church and the Good Shepherd Day School, for making this happen. Please know that some of the kits were sent to people after natural disasters that hit part of the United States last year.

Pat Zwick

MUSIC DEPARTMENT

The Music Department is an integral part of the worship at Good Shepherd Lutheran Church and this year we continued to enhance and enrich the services. This department consists of The Adult Choir, The Golden Bells of Good Shepherd, and the Children's Choir. These groups meet weekly rehearsing music for anthems, liturgy, and hymn leading. The members dedicate a lot of time, energy, and creativity to the glory of God.

Throughout 2012, the music department also contributed to the weekly worship experience with anthems, hymn leading, singing for funerals, and special music. The Bell choir was an important part of our musical life by performing once a month, and particularly adding support for festival days and special feasts.

The Children's Choir is an ensemble open to all children at Good Shepherd and the community to train young singers in the art of singing, ensemble, and making music for and in a community. The Children's Choir also sings in the Christmas Concert, and sponsors a Spring Concert highlighting the talents of each individual. The

musical and religious education of each chorister will help to foster generous, positive church members as they continue to grow and mature.

There were many notable concerts this year given by the Music Department in celebration of our 60th Anniversary. Jennifer Quinones gave a solo piano recital featuring many composers spanning 400 years of music in October entitled *My Favorite Pieces*. The concert was well attended and several neighbors from the surrounding community came to enjoy the free concert. In December the Music Department of Good Shepherd presented *The Hope of Christmas*. This concert wouldn't have been possible without the generosity of many of our church members who donated money, talents, and services so that we could offer this "gem" to our community. The concert also included the South Tampa Suzuki Studio for the second year in a row. At the concert we also said bon voyage to our cantor, Scott Ailing, who relocated to Washington D.C. We will certainly miss him and wish him the best in his next adventure.

I would personally like to thank all of the volunteers of the music department for their commitment to our musical tradition. The families of Good Shepherd are richer and more blessed by having all of you. Thank you!

Jennifer Quinones
Director of Music

PROPERTY MANAGEMENT TEAM

As our buildings increase in age the maintenance requirements increase even more. Our AC units, electrical and plumbing required attention to keep them in good running order (such as replacing light bulbs, AC filters, and plumbing parts).

To keep up with the care and cleaning of all our buildings we have an excellent Sexton, James Mims. We also employ subcontractors to manage the lawn mowing, pest control for lawn and buildings, sprinkler contractor for irrigation, plumbing contractor, lock and key vendor, fire alarm service, etc. Jo Baum oversaw and financed the maintenance of planting, weeding, mulching, fertilizing and tree trimming.

The group of volunteers that keep up with the many small repairs and emergencies that arise are invaluable: Ray Roy is the chief repairman. Some of the repairs made throughout 2012 involved the kitchen (sewer/greasetrap backup, time clock for lighting, leak in women's restroom outside Driscoll Hall, created 6 Christmas tree stands, fixed rolling cart wheels).

Many projects were completed for the Day School most centered around the playground: tricycle path, sandpond, garden learning center, drama area, and waterplay area. The roof drain was repaired, as well as the fountain, refreshed the mulch, install a rain barrel and a rope pulley. A new sign was installed on Dale Mabry and donated by Jo Baum.

A long list of projects that will surely need attention has been submitted to the budget and business management team. Not the least on the list is painting and roof repair. The "curb appeal" of our sanctuary is wearing out – especially the chipped and broken tile at the entrance and general appearance of the doors.

We want to give God thanks for giving us this amazing property to use for His glory and to care for in the best way possible.

Ken Robinson
Chairman

SUNDAY SCHOOL

We had another successful year of Sunday School, thanks to our wonderful Sunday School teachers:

- 3, 4 year olds and Kindergarden: Mrs. Kristen Chittenden
- 1st , 2nd and 3rd Grade: Mrs. Sharon Anderson
- Grades 4 thru 6: Mr. Robert Ray Apodaca
- Senior Youth: Mrs. Terri Mackley
- Assistant: Mrs. Heather Dean
- Helpers: Mrs. Sharon Eliason, Ms. Janet Jones

Our classes continue to utilize the free lesson plans provided on the Episcopal Church web site, which follows the lectionary.

Many thanks to our helpers, Sharon Eliason and Janet Jones for their assistance in whatever area we might need, but particularly for checking in on us every Sunday to make sure all is OK.

In November, the entire Sunday School group gathered in the office to fill shoe boxes with items donated by the congregation for Operation Christmas Child. The Sunday School classes look forward to this event every year. It is a wonderful way for the children to understand the importance and joy of giving. We filled over 50 boxes for this important ministry. The shipping costs were once again taken care of by donations and the Joe Newberry fund.

On December 23, 2012, the Sunday School classes presented their Christmas program "The Christmas Tree". The older children took turns telling the congregation about how the Christmas tree came about and what special meaning each ornament holds while the younger children decorated a Christmas tree. The children enjoyed their presentation and the congregation had a good time listening and watching – and might have even learned something!

We could always use additional Sunday School teachers, so if you are interested, please let me know!

Thanks to all the parents who take the time to share their children with us each and every Sunday!

Sharon Anderson

THRIVENT FINANCIAL FOR LUTHERANS

This past year was a very busy one for the West Hillsborough Chapter of Thrivent. During the year, West Hillsborough and East Hillsborough Chapters merged to become just the Hillsborough Chapter of Thrivent. This made us bigger and also in the future more money will be given to church to help all in helping in their communities.

At Good Shepherd Church we helped the following under the Care Abounds in Communities program.

The Good Shepherd Youth Rummage Sale was held and Thrivent gave \$800.00 to help send 8 youth to the National Youth Gathering at New Orleans in July.

Good Shepherd Day School held a Fall Festival in November and Thrivent gave \$500.00 to help improve the playground.

Faith Cafe received \$500.00 from Thrivent, for all the volunteering done by Ken Robinson and many others from Good Shepherd during the year. Faith Cafe should be in their new building very soon.

Received from Thrivent \$100.00 to buy 48 school bags for Lutheran World Relief school kits this year.

We also helped give a Christmas gift of new socks and new T-Shirts for the homeless at Faith cafe with a \$250.00 check from the Hillsborough chapter operating funds.

Child ID Program was done at the Good Shepherd Day School and the Good Shepherd Lutheran Sunday School this year. This program takes pictures of their fingerprints, both left and right ears, the back and front of the child head, and also height, weight etc. Also the child is asked three different questions and their voice is recorded on a CD. The CD is then given to the parents and no information is kept on the computer. This was the first year that Good Shepherd did this and this was well received by all of the parents. This program is free and available and we plan to do this again. The Good Shepherd Day School on Oct 22-23, 2012 between the hours of 9 to 2 processed 26 students. On Dec 2, 2012 a total of 17 students in our Sunday School also had this done.

I would like to thank all the people who helped in any way make this a great year in helping other in need.

Pat Zwick
Congregational Advocate

VACATION BIBLE SCHOOL REPORT

June 18 - June 22: Dates of activity

Daily activities were from 9:00-12:00.

Events started and ended in Dirscoll Hall. SKY was the theme. Kit was purchased from Group®.

94 total kids attended; Ages 3 to 12 years old

Total of 12 teen volunteers

Total of 11 adult participants

Attempted to have an evening VBS and it was unsuccessful.

Friday Dinner was very successful, had about 14 families attend with about 40-50 people.

VBS workdays were June 2, 9, 16 and 17.

Submitted by

Robert Ray Apodaca

WOMEN OF THE ELCA

In 2012 the Women of the ELCA participated in the following:

- Lutheran World Relief collection was ongoing throughout the year. In February our members coordinated deliveries from other churches and helped to load the LWR truck.
- Members served weekly at Faith Café.
- In March we conducted the Spaghetti Jar Challenge with donations going to FL/Bahamas SWO seminary scholarship fund.
- Women of the ELCA sponsored two Silver Anniversary worship services on Reformation Sunday with Connie Schmucker, assistant to the bishop, as our guest speaker. A reception followed.
- We sponsored a free child ID program for students of the Day School and Sunday school of which many parents took advantage.
- On the first Sunday in May members distributed blue ribbons to the congregation and observed Rachel's Day in our worship.

- In the fall we donated small items and shoeboxes for the Sunday school's Operation Christmas Child project.
- In November Pat Zwick, delegate, and Pat Zambito attended the Women of the ELCA SWO Fall Gathering at Lake Yale.
- Women who are members of Thrivent participated in events (e.g., bake sales) that received matching funds for the church.
- Our circles participate monthly in fellowship and bible study.

Submitted by
 Pat Zambito
 Women of the ELCA Liaison

WORSHIP TEAM

Our team consists of all those involved in the weekly worship services such as the following groups:

| | |
|--|----------------------------------|
| Acolytes, Crucifers, Torch & Bible Bearers | Pastor |
| Assisting Ministers, Communion Assistants | Pastor |
| Altar Guild | Marge Hegerich and Martha Castro |
| Bulletins, Communication, Signs | Admin Assistant and others |
| Lectors | Martha Castro |
| Greeters | Ken Robinson |
| Music Department | Jen Quinones, Director |
| Ushers | Dan Scheffey |
| Wedding Coordinators | Janet Jones and Pat Zwick |
| Welcome Program | Louise Knecht and Barb Tooker |
| Scheduling | Admin Assistant and Ruth Bartels |

This team meets every other month. We review the church calendar and scheduled activities, address complaints suggestions and try to provide notice about activities to the congregation.

Current team members are: Pastor Weitzel, Jen Quinones, Martha Castro, Marge Hegerich, Janet Jones, Louise Knecht, Thelma Rodriguez, Ken Robinson, Dan Scheffey, Barbara Tooker, Pat Zwick, and Chris Robinson.

In 2012, we held a Thanksgiving Eve service. We changed the Christmas Eve service times and hope to have feedback for 2013. Caroling was changed up a bit and may help us schedule next year's as well. The Christmas Music concert was held. The Sunday following Christmas was a single service, rather than the regular two.

Scott Ailing, Cantor, resigned Dec 14, 2012. Discussion will be held in 2013 for the future of a cantor position.

According to our current constitution this team's purpose is:

C13.07.02. Worship Committee. This committee shall oversee and supervise the Choir Director and Organist. It shall also be the duty of this committee to plan and evaluate the worship service and music, and see that the services are conducted properly and in accordance with the teaching and practices of the Lutheran Church; to provide for the physical support of the worship services of the congregation, including the employment, training and supervision of ushers; and providing hymnbooks and other devotional needs. It shall supervise the organization and promotion of the choirs, be responsible for the care or the musical instruments and choir vestments, and in conjunction with the pastor and Choir Director provide appropriate music for the services of worship.

Check the new constitution that is voted on today to understand the new proposed setup.

Submitted by Chris Robinson, Team Leader

YOUTH GROUP REPORT

Chronological list of events the Youth Group accomplished/completed for 2012.

| | |
|-------------------|---|
| February 4, 2012 | Bowling at Pin-a-Rama 3 |
| February 11, 2012 | Parent's Night Out 1 |
| March 31, 2012 | Rummage Sale (for Youth Gathering) 1 |
| April 7, 2012 | Easter Egg stuffing 2 |
| April 8, 2012 | Help with Easter egg hunt 2 |
| June 18-22 2012 | Volunteer at VBS at Good Shepherd 2 |
| July 14, 2012 | Car Wash (for Youth Gathering) 2 |
| July 17-22, 2012 | National Youth Gathering 8 Students 2 & 3 |
| July 29, 2012 | Youth Spoke to Congregation |
| Sept 6, 2012 | Rally Day Distribution in neighborhood 2 |
| Sept 6, 2012 | Night of Joy 3 |
| Sept 7, 2012 | Rally Day Support 2 |
| Oct 13, 2012 | Lock in 3 |
| Nov 3, 2012 | Murder Mystery (hosted by Oxley's) 3 |
| Nov 11, 2012 | Youth Sunday 2 |
| Nov 30, 2012 | Host National Gathering Reunion 3 |

KEY:

- 1 – Service Event
- 2 – Fund Raiser
- 3 – Fun Event

FINANCIAL SECRETARY'S REPORT

2012 PLEDGES

| | | |
|----------------------------------|-----------|---------------------------------------|
| Total pledge cards | 37 | |
| Go beyond tithing | 7 | |
| Step up to tithing | 4 | |
| Move toward tithing | 2 | |
| Dollar commitment | 21 | |
| Included my church in my will | 4 | |
| Dollar commitment from all cards | \$105,602 | = 3% higher per giving unit than 2011 |

2012 RECEIPTS

| | <u>Total</u> |
|----------------------------------|--------------|
| Income | |
| 4100 Operating Receipts | |
| 4101 Offerings | 198,509.35 |
| 4102 Loose Offerings | 5,294.02 |
| 4103 Sunday School | 84.85 |
| 4104 Interest on Savings | 287.00 |
| | <hr/> |
| Total 4100 Operating Receipts | \$204,175.22 |
| 4200 Other Receipts | |
| 4201 Building Usage Donations | 2,552.75 |
| 4202 Miscellaneous Receipts | 7,830.24 |
| | <hr/> |
| Total 4200 Other Receipts | \$ 10,382.99 |
| 4300 Day School Income | |
| 4301 Tuition | 305,916.68 |
| 4303 Program Fees - Supplies | 6,450.00 |
| 4304 Program Fees - Registration | -225.00 |
| 4307 VPK Hillsborough County | 94,867.03 |
| | <hr/> |
| Total 4300 Day School Income | \$407,008.71 |
| | <hr/> |
| Total Income | \$621,566.92 |

TREASURER'S REPORT

Profit & Loss

January - December 2012

| | <u>Total</u> |
|--------------------------------------|---------------------|
| Income | |
| 4100 Operating Receipts | |
| 4101 Offerings | 198,509.35 |
| 4102 Loose Offerings | 5,294.02 |
| 4103 Sunday School | 84.85 |
| 4104 Interest on Savings | 287.00 |
| | <hr/> |
| Total 4100 Operating Receipts | \$204,175.22 |
| 4200 Other Receipts | |
| 4201 Building Usage Donations | 2,552.75 |
| 4202 Miscellaneous Receipts | 7,830.24 |
| | <hr/> |
| Total 4200 Other Receipts | \$ 10,382.99 |
| 4300 Day School Income | |
| 4301 Tuition | 305,916.68 |
| 4303 Program Fees - Supplies | 6,450.00 |
| 4304 Program Fees - Registration | -225.00 |
| 4307 VPK Hillsborough County | 94,867.03 |
| | <hr/> |
| Total 4300 Day School Income | \$407,008.71 |
| | <hr/> |
| Total Income | \$621,566.92 |
| | <hr/> |
| Gross Profit | \$621,566.92 |
| Expenses | |
| 5100 Benevolence | |
| 5101 ELCA Support | 17,600.00 |
| 5102 Good Samaritan Mission | 500.00 |
| 5103 Lutheran Services Florida | 500.00 |
| 5104 Metropolitan Ministries | 500.00 |
| 5105 Lutheran Outdoor Ministries | 500.00 |
| 5108 Faith Cafe | 2,500.00 |
| 5110 Mission Support | 200.00 |
| | <hr/> |
| Total 5100 Benevolence | \$ 22,300.00 |
| 5200 Personnel | |
| 5201 Base Salary, Pastor | 82,336.82 |
| 5207 Pension & Insurance, Pastor | 23,854.54 |
| 5208 Pulpit Supply & Vac Replacement | 1,000.00 |
| 5209 Salary, Visitation Pastor | 3,042.00 |
| 5211 Salary, Admin. Assistant | 35,518.26 |
| 5221 Salary, Sexton | 23,731.20 |
| 5225 Salary, Music Director | 45,288.96 |
| 5232 Salary, Cantor | 10,611.51 |
| 5241 Salary, Nursery Attendant | 960.00 |
| 5291 Social Security, Lay | 8,040.22 |

| | |
|--|----------------------|
| Total 5200 Personnel | \$234,383.51 |
| 5300 Program Ministries | |
| 5301 Worship | 2,010.24 |
| 5302 Music | 1,314.84 |
| 5311 Outreach & Witness | 9,073.32 |
| 5332 Sunday School (all ages) | 131.82 |
| 5333 VBS | 55.74 |
| 5334 Christian Education | 255.47 |
| 5335 Confirmation Program + Camp | 341.34 |
| 5336 Music Camps | -0.07 |
| 5351 Fellowship | 2,556.14 |
| 5381 Youth (for all youth) | 100.00 |
| Total 5300 Program Ministries | \$ 15,838.84 |
| 5400 Business Management | |
| 5401 Bus Management Organization Expenses | 186.25 |
| 5402 Insurance, Property | 24,205.43 |
| 5403 Bank Charges | 63.00 |
| 5404 Insurance, Workers Compensation | 870.24 |
| 5405 Telephone | 2,215.39 |
| 5406 Office Equipment Maint & Rental | 8,579.22 |
| 5407 Office Supplies | 4,169.14 |
| 5408 Offering Envelopes | 836.93 |
| 5409 Computer Software & Support | 398.85 |
| 5410 Web Site Maintenance | 2,120.30 |
| 5418 Payroll Service | 3,155.85 |
| 5420 Technology Purchases | 685.48 |
| Total 5400 Business Management | \$ 47,486.08 |
| 5450 Allocation to Day School monthly | |
| 5451 Allocation to Day School | -72,000.00 |
| Total 5450 Allocation to Day School monthly | -\$ 72,000.00 |
| 5490 Property Management | |
| 5412 Utilities | 24,683.85 |
| 5413 Repairs, Maintenance & Supplies | 7,732.28 |
| 5414 Cleaning Supplies | 2,146.05 |
| 5415 Lawn Services | 5,486.17 |
| Total 5490 Property Management | \$ 40,048.35 |
| 5500 Other Expenses | |
| 5502 Mileage, Pastors | 4,758.50 |
| 5505 Delegate Exp (registration) | 585.00 |
| 5506 Conference Exp Lodging | 647.55 |
| Total 5500 Other Expenses | \$ 5,991.05 |
| 5600 Discretionary Funds | |
| 5601 Pastor | 454.85 |
| Total 5600 Discretionary Funds | \$ 454.85 |
| 5700 Good Shepherd Day School | |
| 5701 Day School Salaries | 243,040.17 |
| 5702 Day School Payroll Taxes | 18,596.24 |
| 5703 Day School Misc Exp | 956.26 |
| 5704 Marketing | 497.94 |
| 5705 Workers' Comp Exp | 1,254.32 |
| 5706 Food | 3,460.94 |

| | |
|--|----------------------|
| 5707 Classroom Supplies | 3,730.79 |
| 5708 Consumable Supplies | 4,117.48 |
| 5709 Inspection/Screening Fees | 723.08 |
| 5710 Rep/Maint | 504.34 |
| 5711 Family Involvement | 658.63 |
| 5712 Office Supplies | 91.98 |
| 5713 Paper Goods | 3,122.23 |
| 5714 Training - Staff | 635.35 |
| 5715 Teacher Appreciation | 472.75 |
| 5716 Center Supplies | 1,640.65 |
| 5717 Furniture & Equip | 4,110.26 |
| 5719 Activity Fees | 298.00 |
| 5721 Monthly Allocation | 72,000.00 |
| 5722 Internet/Subscrip/Assoc Fees | 509.76 |
| 5723 Copier/Equip Rental | 906.56 |
| | <hr/> |
| Total 5700 Good Shepherd Day School | \$361,327.73 |
| | <hr/> |
| Total Expenses | \$655,830.41 |
| | <hr/> |
| Net Operating Income | -\$ 34,263.49 |
| Other Expenses | |
| 7000 Day School Loan Interest | 3,832.99 |
| 7100 Day School Princial Payment | 13,209.13 |
| 7500 Church Loan Interest | 428.45 |
| | <hr/> |
| Total Other Expenses | \$ 17,470.57 |
| | <hr/> |
| Net Other Income | -\$ 17,470.57 |
| | <hr/> |
| Net Income | -\$ 51,734.06 |

Balance Sheet

As of December 31, 2012

| | <u>Total</u> |
|---|---------------------|
| ASSETS | |
| Current Assets | |
| Bank Accounts | |
| 1101 Checking - TD Bank (fka Mercantile Bank) | 40,030.11 |
| 1115 Money Market - TD (fka Mercantile Bank) | 34,381.16 |
| 1120 Checking-Hancock (Whitney) Bank | 33.40 |
| 1140 Petty Cash - general | |
| 1141 Petty Cash - church | 100.00 |
| 1142 Day School Petty Cash | 100.00 |
| Total 1140 Petty Cash - general | \$ 200.00 |
| 1161 Tampa Community Foundation | 21,413.43 |
| Total Bank Accounts | \$ 96,058.10 |
| Other current assets | |
| 1151 Thrivent - Foster Investments | 1,103.31 |
| Total Other current assets | \$ 1,103.31 |

| | |
|--|----------------------|
| Total Current Assets | <u>\$ 97,161.41</u> |
| Fixed Assets | |
| 1500 Land - Donated Plots | 4,990.00 |
| 1550 Day School Expansion 2011 | 66,790.87 |
| Total Fixed Assets | <u>\$ 71,780.87</u> |
| TOTAL ASSETS | \$ 168,942.28 |
| LIABILITIES AND EQUITY | |
| Liabilities | |
| Current Liabilities | |
| Other Current Liabilities | |
| 2101 Hancock (Whitney) Loan | 8,369.51 |
| Total Other Current Liabilities | <u>\$ 8,369.51</u> |
| Total Current Liabilities | <u>\$ 8,369.51</u> |
| Long-Term Liabilities | |
| 2200 Designated Funds | |
| 2201 Cantor Music Fund | 2,121.59 |
| 2202 Pastor's Descretionary Fund | 450.00 |
| 2203 O.W.L.S. Fund | 617.46 |
| 2205 Washout Fund | 70.53 |
| 2208 Marketing | 1,000.00 |
| 2209 youth challenge | 515.64 |
| 2210 Landscaping Fund | 190.00 |
| 2213 ELCA Disaster Relief | 200.00 |
| 2215 Youth Ministry - Dennison | 9,657.80 |
| 2219 VBS | 49.04 |
| 2221 Musical Theater Camp | 338.55 |
| 2223 Youth Fund | 284.23 |
| 2224 Autism Ministry Fund | 130.59 |
| 2230 Fellowship | 178.92 |
| 2251 Thrivent Prjcts - Matteson | 1,408.97 |
| 2253 Hymnal Fund | 45.00 |
| 2271 Parish Nurse Fund | 70.80 |
| 2272 Key deposits | 32.09 |
| 2288 Women of ELCA Funds | 773.66 |
| 2292 Rigby Estate | 3,316.39 |
| 2295 Marie Foster Estate Gift | 159,947.81 |
| 2298 Sunday School - Programs | 388.55 |
| Total 2200 Designated Funds | <u>\$ 181,787.62</u> |
| 2300 Memorial / Honorarium Funds | 0.00 |
| 2301 Pr Norm Lucas Memorial | 6,165.00 |
| 2303 Sandy Otto Memorial | 100.00 |
| 2305 May Gravelle Memorial | 190.00 |
| 2306 Leo Lynch Memorial | 125.00 |
| 2307 Truly Memorial | 100.00 |
| 2310 Pagels Memorial | 50.00 |
| 2311 Hilley-Dunn Memorial | 105.00 |
| 2315 Little Memorial | 420.00 |
| 2316 Newberry memorial | 1,380.83 |
| 2317 Rognes Memorial | 200.00 |
| 2318 Chambers Memorial | 25.00 |
| Total 2300 Memorial / Honorarium Funds | <u>\$ 8,860.83</u> |

| | |
|---|----------------------|
| 2400 Restricted Funds | |
| 2405 Endowment Fund | 21,413.43 |
| Total 2400 Restricted Funds | \$ 21,413.43 |
| 2700 Day School Designated | 0.00 |
| 2701 Day School Playground Equip fundraiser | 1,985.55 |
| 2703 Grant ELCA - rel. Marketing | 60.32 |
| 2706 Day School Teacher Appreciation | 575.00 |
| 2710 Note Payable - Whitney Bank Loan | 66,790.87 |
| 2715 Deferred Tuition Revenue | 9,762.50 |
| Total 2700 Day School Designated | \$ 79,174.24 |
| | |
| Total Long-Term Liabilities | \$ 291,236.12 |
| | |
| Total Liabilities | \$ 299,605.63 |
| Equity | |
| 3000 Day School Equity | 300.68 |
| 3900 Retained Earnings | -79,229.97 |
| Net Income | -51,734.06 |
| | |
| Total Equity | -\$130,663.35 |
| | |
| TOTAL LIABILITIES AND EQUITY | \$ 168,942.28 |

2012 Income vs. Expense Review

GOOD SHEPHERD CHURCH

| | Income | Expense | Difference |
|-----------------------|--------------|--------------|--------------|
| 2011 Total | \$250,565.23 | \$287,287.92 | -\$36,722.69 |
| January | \$16,948.83 | \$26,574.24 | -\$9,625.41 |
| February | \$15,003.49 | \$21,849.62 | -\$6,846.13 |
| March | \$14,289.35 | \$29,821.23 | -\$15,531.88 |
| April | \$20,298.04 | \$28,332.11 | -\$8,034.07 |
| May | \$14,332.24 | \$28,796.19 | -\$14,463.95 |
| June | \$17,079.20 | \$17,807.53 | -\$728.33 |
| July | \$26,357.42 | \$25,757.88 | \$599.54 |
| August | \$16,120.96 | \$20,946.13 | -\$4,825.17 |
| September | \$18,086.74 | \$23,038.61 | -\$4,951.87 |
| October | \$15,866.20 | \$21,334.19 | -\$5,467.99 |
| November | \$13,617.89 | \$27,710.48 | -\$14,092.59 |
| December | \$26,557.85 | \$22,962.92 | \$3,594.93 |
| 2012 YTD Total | \$214,558.21 | \$294,931.13 | -\$80,372.92 |

GOOD SHEPHERD DAY SCHOOL

| | Income | Expense | Difference |
|-----------------------|---------------|----------------|-------------------|
| 2011 Total | \$342,243.47 | \$384,519.21 | -\$42,275.74 |
| January | \$30,301.02 | \$31,934.69 | -\$1,633.67 |
| February | \$44,283.89 | \$31,991.46 | \$12,292.43 |
| March | \$34,440.13 | \$32,767.15 | \$1,672.98 |
| April | \$33,412.12 | \$29,570.07 | \$3,842.05 |
| May | \$36,354.72 | \$33,607.28 | \$2,747.44 |
| June | \$23,575.45 | \$29,924.44 | -\$6,348.99 |
| July | \$25,860.22 | \$31,311.94 | -\$5,451.72 |
| August | \$62,930.16 | \$34,269.65 | \$28,660.51 |
| September | \$35,598.44 | \$29,376.47 | \$6,221.97 |
| October | \$24,782.80 | \$33,624.47 | -\$8,841.67 |
| November | \$30,001.56 | \$30,624.44 | -\$622.88 |
| December | \$25,468.20 | \$29,367.79 | -\$3,899.59 |
| 2012 YTD Total | \$407,008.71 | \$378,369.85 | \$28,638.86 |

COMBINED CHURCH & DAY SCHOOL REVIEW

| | Income | Expense | Difference |
|-----------------------|---------------------|---------------------|---------------------|
| 2011 Total | \$592,808.70 | \$671,807.13 | -\$78,998.43 |
| January | \$47,249.85 | \$58,508.93 | -\$11,259.08 |
| February | \$59,287.38 | \$53,841.08 | \$5,446.30 |
| March | \$48,729.48 | \$62,588.38 | -\$13,858.90 |
| April | \$53,710.16 | \$57,902.18 | -\$4,192.02 |
| May | \$50,686.96 | \$62,403.47 | -\$11,716.51 |
| June | \$40,654.65 | \$47,731.97 | -\$7,077.32 |
| July | \$52,217.64 | \$57,069.82 | -\$4,852.18 |
| August | \$79,051.12 | \$55,215.78 | \$23,835.34 |
| September | \$53,685.18 | \$52,415.08 | \$1,270.10 |
| October | \$40,649.00 | \$54,958.66 | -\$14,309.66 |
| November | \$43,619.45 | \$58,334.92 | -\$14,715.47 |
| December | \$52,026.05 | \$52,330.71 | -\$304.66 |
| 2012 YTD Total | \$621,566.92 | \$673,300.98 | -\$51,734.06 |

Good Shepherd Lutheran Church
501 S. Dale Mabry Highway
Tampa, Florida 33609
www.goodshepherd-tampa.org