

*Growing in Faith...Sharing Christ's Love!*



## Trinity Lutheran Church

346 West Pine St., Lake Mills, Wisconsin

trinitylm.com | 920-648-2717

# 2024 Annual Report



### Welcome to Trinity's Annual Report!

Included in this report are the [Annual Congregational Meeting Agenda](#), the [Annual Congregation Meeting Minutes](#), [Pastoral Report](#), [Congregational Council & Committee Reports](#), the [Trinity Pines Annual Report](#) & [Official Acts](#). Click on one of the links to be taken to that portion of the report or scroll through as you please.

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# Annual Congregational Meeting Agenda

Sunday, June 9, 2024

- I. Opening Devotion
- II. Approval of the Minutes of the June 5, 2022 Annual Meeting
- III. Reports of the Pastor, Congregational Council, Committees and others
- IV. Elections
  - A. Congregational Council - 3 open positions for three-year terms
    1. Current Nominees: Mike Branzolewski, KC Frescoln, Kim White
  - B. Audit Committee - 1 position for a three-year term
    1. Current Nominees: Accepting Nominations
  - C. 2024 Synod Assembly Representatives (May 16-17, 2025) - 2 people
    1. Current Nominees: Accepting Nominations
- V. Treasurer's Report
- VI. Presentation, discussion, and approval of the Budget
- VII. Unfinished Business
- VIII. New Business
- IX. Closing Prayer

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# Annual Congregational Meeting Minutes

Sunday, June 11, 2023

The annual congregational meeting was called to order by KC Frescoln, council president, on Sunday, June 11, 2023, at 9:22 am in Trinity Lutheran Church's Gathering Space. There were approximately 34 members in attendance.

- I. Opening devotion and prayer was led by Pastor Mark Dressel.
- II. Approval of 2022's annual congregational meeting minutes
  - A. 2022's meeting minutes were reviewed by those in attendance.
  - B. Motion to approve the minutes made by Karen Peters and seconded by a number of those in attendance. Motion was approved.
- III. Pastor, Congregational Council, Committees, and others Reports
  - A. Pastor thanked the congregation for their help with ministry throughout the year. His report along with the Congregational Council report, Committees' reports, and other reports are included in the 2023 Annual Report packet.
- IV. Elections
  - A. Church Council – 3 open positions (all 3-year terms). The 3 current nominees brought forward are: Bob Dimperio, Chely Morrow, and Eugene Syvrud.
    1. Motion to approve the nominees made by Dan Zastrow with a second by Drew Schoeneck. Motion was approved.
  - B. Audit Committee – There is 1 open position for a 3-year term. Heidi Kabat nominated herself.
    1. Motion to approve the nomination made by Eugene Syvrud with a second by Amanda Enerson. Motion was approved.
  - C. 2024 Synod Assembly Representatives – The Synod Assembly will be taking place on May 17 – May 18, 2024, at the Kalahari Resort in Wisconsin Dells. We can send two people and a youth representative. A youth representative, Chloe Cannon, went last year and it would be nice to have a youth representative attend again. Jennifer Kelm and Amanda Enerson volunteered to attend.
    1. Motion to approve the nomination made by Deanna Cannon with a second by Jamie Stock. Motion was approved.
- V. Treasurer's Report
  - A. We entered the 2022-2023 budget year as the world was starting to revert to some form of normalcy after the COVID pandemic. At the 2022 annual meeting, we passed a budget of income projected at \$288,660 and expenses at \$281,604. This was the first time in several years we were able to present a budget with a positive position. We have been blessed by the congregation this fiscal year with giving at \$289,891 and expenses were at \$274,598.

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The combination of controlled expenses paired with continued high giving allowed us to add \$15,294 to our surplus! More exciting is Trinity is now debt-free! The last mortgage payment was made in April and the last Trinity note has also been retired.

VI. Presentation, discussion, and approval of the 2022/2023 Budget

- A. Budget for the coming year was set looking at what giving, and expenses have been for the prior year. Income for the 2023/2024 fiscal year is budgeted to be \$280,130 and expenses are budgeted to be \$257,488 giving us a surplus of \$22,642 largely due to no longer having the mortgage.
- B. Questions on the budget?
  - 1. Heidi Kabat – What is the cost of a sabbatical for Pastor Mark?
    - a) Pastor Mark – The bigger issue with a sabbatical is pastoral support. Attendance tends to go down during a sabbatical.
  - 2. Mae Laatsch – What does Pastor Mark do during a sabbatical?
    - a) Pastor Mark – It’s a time to rest, take part in educational opportunities, could take part of an educational program.
  - 3. Deanna Cannon – Would any appeal income received go to savings?
    - a) Jamie Stock – We did send letters to those who have been giving toward the appeal fund from Project Renew. Any giving that comes in marked appeal fund goes into our savings.
- C. Pastor led a discussion on future ministry. We are in a financial position to be able to look into improvements to our buildings. We can start to look into options for replacing our parking lot, improvements to the parsonage and updating/replacing the kitchen cabinets in the parsonage. We’ve postponed bringing in a consultant to do visioning but please talk to the council on any ideas you have on visioning for Trinity.
- D. Motion to approve the 2023/2024 budget as presented was made by Dan Zastrow and seconded by Shawn Cannon. Motion approved.

VII. Unfinished Business

- A. No unfinished business brought forward.

VIII. New Business

- A. Shredding of the Mortgage!!

IX. Closing Prayer offered by Pastor Mark.

X. Meeting adjourned at 9:54 am

Submitted by Chely Morrow, Church Council Secretary

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# Pastoral Report for the 2023-2024 Year

***“So do not be afraid; you are of more value than many sparrows.”*** (Matthew 10:31 – NRSV)

***“The steadfast love of the Lord never ceases, his mercies never come to an end; they are new every morning; great is your faithfulness.”*** (Lamentations 3:22 – NRSV)

Dear Friends,

The world in which we serve is changing.

When I started serving as a pastor over 25 years ago, we used paper maps to find our way around. There was no YouTube or Facebook. Netflix had just started, and it rented mail-order DVDs. We did not have a cell phone. I had only had an email address for 5 years. Official state documents, like wedding licenses, had to be signed in black ink because some copy machines could not replicate other colors. Shopping was done in person because most things you ordered through the mail took 4-6 weeks or more. All automobiles were gas or diesel, and getting over 20 miles per gallon was good mileage. On Sunday morning, hymns were sung out of hymnals and I had to repeat myself over and over that the hymn numbers were toward the back of the book with big numbers on the top of the page, not little numbers on the bottom of the page, which was the liturgy section in front. Bulletins were paper only. If you missed church, your next chance to experience it was the next week.

Since then, our world has progressed, and with the development of AI (Artificial Intelligence), it is transforming at an amazing pace.

Nowadays it's possible to work from home, shop from home, get your news and entertainment at home, take part in worship services from home and consult with doctors from home. Human community is now being found, not only in family gatherings, shopping centers and sporting events, but also in virtual communities that are formed around social ties, discussion topics, gaming, employment, entertainment, education, health, interests and more.

On the downside, with convenience and expanded opportunity comes a certain amount of hazard, as people and corporations will sometimes use technology for cyber-bullying, fraud, privacy violation, misinformation and manipulation. Even the relatively innocuous comparisons created by the tendency of social media to only show people at their best can create significant mental health challenges as people wonder if they are good enough.

In the midst of this, the church continues its calling to introduce people to Jesus and support healthy relationships with God and others. This has always been important as people long to fill the God-sized hole that exists in every heart. But especially today, in a world where much of our time is governed by algorithms which guide our shopping, provide our news, direct our work procedures, and suggest our

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friends, human beings long for the assurance that we are not just data to be analyzed. We are made in the image of God and are inherently valuable. We long to know that “the steadfast love of the Lord never ceases.” We yearn for the assurance that we “are of more value than many sparrows.”

**Trinity’s primary mission of helping people make a positive, life-changing connection with God remains the same,** but the tools and resources we use to make it happen are changing.

This past year in worship, we had a weekly average of 172 (based on the number of people who signed in, so it includes both in-person and virtual participants). Voices and instruments were amplified, lyrics and graphics were projected, video was streamed, and we could see the names of people who signed in virtually on the screens. We had access to more songs and resources than we had in the past, but the message conveyed in worship was the same as it was since Jesus’ time: God made us in God’s image, loves us even when we mess up, saved us through Jesus and works in our lives through the Holy Spirit.

In Sunday School, we served around 30 children. The content was based on Augsburg’s Sparkhouse online curriculum and was supplemented with other online resources and activities compiled by a capable group of leaders. This past year we had our first “Bring your parent to Sunday School” day which was surprisingly well attended. Photos of the past week were posted in a closed Facebook group.

VBS used a curriculum from Group Publishing, supplemented by materials that Adult Leaders found and adapted. Most of the 73 registrations were online, and advertisement was a mix of posters, postcards and electronic advertising. Photos of kids who participated were used to tell the Bible story of the night in the “Spotlight Video” and pictures of activities were posted online for parents and families to see.

First Communion lifted up a basic understanding of sacraments and communion for 8 fifth graders, reinforced by discussion, PowerPoint, video and Kahoot!

In YOW, the 31 students followed a nightly pattern of check-in, prayer, and closing blessing, while the core content was based on “Bible Project” videos that summarized books of the Bible and highlighted Bible content. This was supplemented with elements of the Christian faith found in the “Small Catechism.” These students had a chance to engage with this content through a variety of in-person activities, Powerpoint, Kahoot!, Gimkit and other resources.

For the high school age group, a number of students have spent the last several years fundraising and preparing for the National Youth Gathering (nine students and four adults are scheduled to go), while some of them and several others have met weekly on Wednesdays for faith building activities and discussions.

Adult Faith Enrichment met on Sundays between services, Women’s book club, Dartball, and Ladies Lunch Out continue to recover and thrive post-COVID, supported by email and other electronic reminders.

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We continue to experiment with ways to communicate events, schedule volunteers and even receive new members using online resources.

In terms of facilities and resources, this past year the congregation was blessed with strong financial support. We took advantage of the fact that we have paid off our mortgage to buy a new drinking fountain and bottle filler and new outdoor lighting. They were installed with the help of some generous and skillful members. We invested in some particularly temperamental projectors which will hopefully be improved in the near future. And we will soon be looking at the possibility of repaving our parking lot.

With regard to staffing, this past year we bid a fond farewell to Makenzie Rosol as office administrator and were very blessed to have Deanna Cannon accept the position.

Thank you so much to everyone who has made Trinity part of the mission God gave you in the world. We are very grateful for your participation in this congregation and we pray that the ministry that happens here is a blessing to you.

Yours in Christ,

Pastor Mark

Submitted by Pastor Mark Dressel

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# Council & Committee Reports for the 2023-2024 Year

## President - Submitted by Leah Fritsche, Council President

Trinity Friends and Members,

As we close out our church year and look ahead to a new year, I'd like to say thank you. Thank you for being the congregation you are. I never cease to be kind of amazed when I have conversations with many of you about how thoughtful, concerned, caring, and interesting you all are. There are many kinds of life experiences and stages of life within one church family and it's something that makes me grateful to be a member myself. This past year was filled with music, potlucks, special events, church holidays, and many, many different ways to worship and serve. We will continue to look forward as we send our youth to a national church gathering this summer, hold VBS again, and something new. The Council will be inviting everyone to several small-ish gatherings starting mid-summer that will be partially fun and fellowship and partially a chance to have a smaller conversation on what the vision of the future of Trinity looks like to each of you. We will be announcing more details when we get closer to the dates, still to be decided. And again...THANK YOU!

God's blessings!

Leah Fritsche, Council President

## Education Report - Submitted by Lou Burdick, Education Committee Chair

Dear Friends:

Being on the Education Committee has been a great privilege! Helping out with the Friendship Fair, VBS, and Sunday School are all fun events. We found that we could use more volunteers, but the people we had made it a great year! These aspects of youth ministry are a great opportunity to get involved with children and the church community while having fun at the same time!

Sincerely,

Lou Burdick



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## 2023-2024 Annual Treasurer Report - Submitted by Jamie Stock, Treasurer

We entered the 2023-2024 budget year in a world that finally reverted to 'normal' after the COVID pandemic and debt-free. The 2023–2024 annual budget passed during the June 2023 annual meeting with a projected income of \$280,130 and budgeted expenses of \$257,489. The meeting was one of celebration and optimism as we embarked on our first fiscal year debt-free. We were hopeful that giving would remain strong after paying off the mortgage to help support activities. We were also keenly aware that expenses would go up due to inflation, resumed activities, and the new focus on routine maintenance.

The financial results for the 2023 – 2024 fiscal year included \$286,396 of income which more than covered the \$249,241 in expenses which was approximately \$25,400 lower than the previous year due to the elimination of the mortgage. There was an increase in operational expenses due to inflation, routine maintenance, and the purchase of a new furnace paired with the full spectrum of normal church activities. Giving continued to be strong throughout the year and exceeded our budget by over \$6,000 which was a wonderful blessing. The combination of controlled expenses paired with continued giving allowed us to add \$37,155 to our surplus. We commend and thank the staff for their continued efforts to be wise stewards of spending and thank the congregation for their continued generosity.

The month-by-month income and expenses can be found in Exhibit A and the month-by-month expense compared to budgeted expenses can be found in Exhibit B.

Financial highlights from the 2023–2024 fiscal year include:

- Successfully transitioned office staff
- Purchased a new furnace
- Performed needed routine maintenance
- Funded church operations and staff salaries and benefits ~\$8,250 below budget
- Passed on \$28,718 to the greater church from our operating budget and individual contributions
- Added \$500 to the funds to savings for a sabbatical for Pastor Mark
- Added \$2000 to the funds to savings for new computer equipment
- Added \$1200 to the funds to savings for a new copier

We thank everyone for their generosity and continued commitment to the ministries of Trinity. We pray that we continue to grow as a congregation both physically and spiritually and continued to be blessed with great volunteers and staff. As you evaluate your giving in the upcoming year, consider your blessings and all the great things that are going on here at Trinity and beyond our walls.

Respectfully Submitted,

Jamie Stock

**Exhibit A**

<b>Income vs Expense Summary</b>			
	<b>Total <u>Income</u></b>	<b>Total <u>Expenses</u></b>	<b>Monthly <u>Variance</u></b>
May	\$20,998.25	\$16,852.17	\$4,146.08
June	\$21,793.25	\$17,065.94	\$4,727.31
July	\$21,281.00	\$20,602.45	\$678.55
August	\$17,728.00	\$18,437.25	(\$709.25)
September	\$19,210.26	\$21,082.72	(\$1,872.46)
October	\$27,469.92	\$19,363.26	\$8,106.66
November	\$19,940.00	\$21,127.80	(\$1,187.80)
December	\$42,827.93	\$20,002.62	\$22,825.31
January	\$29,738.50	\$27,312.35	\$2,426.15
February	\$16,192.00	\$20,764.25	(\$4,572.25)
March	\$27,660.23	\$20,345.99	\$7,314.24
April	\$21,557.00	\$26,284.46	(\$4,727.46)
	<b>\$286,396.34</b>	<b>\$249,241.26</b>	<b>\$37,155.08</b>
<b>Last Year</b>	<b>\$289,891.33</b>	<b>\$274,597.74</b>	<b>\$15,293.59</b>

**Exhibit B**

<b>Expense vs Budget Summary</b>			
	<b>Total <u>Expenses</u></b>	<b>Budgeted <u>Expenses</u></b>	<b>Monthly <u>Variance</u></b>
May	\$16,852.17	\$21,457.38	(\$4,605.21)
June	\$17,065.94	\$21,457.38	(\$4,391.44)
July	\$20,602.45	\$21,457.38	(\$854.93)
August	\$18,437.25	\$21,457.38	(\$3,020.13)
September	\$21,082.72	\$21,457.38	(\$374.66)
October	\$19,363.26	\$21,457.38	(\$2,094.12)
November	\$21,127.80	\$21,457.37	(\$329.57)
December	\$20,002.62	\$21,457.37	(\$1,454.75)
January	\$27,312.35	\$21,457.37	\$5,854.98
February	\$20,764.25	\$21,457.37	(\$693.12)
March	\$20,345.99	\$21,457.37	(\$1,111.38)
April	\$26,284.46	\$21,457.37	\$4,827.09
	<b>\$249,241.26</b>	<b>\$257,488.50</b>	<b>(\$8,247.24)</b>
<b>Last Year</b>	<b>\$274,597.74</b>	<b>\$281,604.36</b>	<b>(\$7,006.62)</b>

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# Trinity Pines Retirement Center

## Annual Report

Submitted by Bob Dimperio, President, Board of Directors

### ANNUAL REPORT TO MEMBERS FOR 2023

Trinity Pines Retirement Center Inc. was established in 1988 as an outreach of their mission by Trinity Lutheran Church. For 35 years this senior living facility for Lake Mills area residents has provided a healthy and safe environment, balancing independence and a supportive community.

A nine-member volunteer Board of Directors with representatives from Trinity Lutheran Church, the Lake Mills community, and Pines' residents provides general oversight. The Director of Facilities, Carl Reinemann, directs operations with the assistance of three part-time employees. Trinity Pines features 39 apartments, in a mix of one and two-bedroom configurations with a variety of shared spaces.

The Pines is operated as a non-profit corporation and continues to maintain a sound financial position. Key financial data as of 12/31/23 as follows:

ASSETS	
Total Checking and Saving	\$ 549,632
Other Current Assets	\$ 7,075
Fixed Assets	\$4,419,465
TOTAL	\$4,976,172
LIABILITIES	
Current Accounts Payable	\$ 3,696
Deferred Entry Fees	\$1,577,628
Mortgage and Note Payable	\$ 586,137
TOTAL	\$2,167,137

NET WORTH \$2,808,711

A positive cash flow was experienced for 2023. The facility is insured at full replacement cost, \$9,500,000. For 2023 the Pines has maintained occupancy at a high level, ending the year at 97%.

The Board continues an emphasis on maintaining and upgrading the Pines. In 2023, several significant projects were completed. The existing walkway and stairs from the west exit were replaced, improving both egress and useability. The former kitchen was remodeled to a multipurpose space allowing for better access and expanded use. In addition to the remodeling, internet service was provided for each apartment at no additional cost for residents.

Bob Dimperio, President  
Trinity Pines Retirement Center, Board of Directors

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# Official Acts for the 2023 Year

Submitted by Deanna Cannon, Office Administrator

## BAPTISMS

(1) **April 19, 2023**

**Emersyn Roberts** (born: 5/5/2012)  
Sponsors: Aaron & Salina Carr  
Parents: Chad & Marissa Roberts

(2) **April 19, 2023**

**Jackson Roberts** (born: 5/15/2009)  
Sponsors: Zach & Joy Carr  
Parents: Chad & Marissa Roberts

(3) **May 21, 2023**

**Eliette Noorah Ren Yeager** (born: 2/8/2023)  
Sponsors: Adam Miske, Courtney Giacomelli, &  
Tim & Renee Anhalt  
Parents: Bill Yeager & Kristin Soulier

(4) **August 6, 2023**

**Kassidy Kern** (born: 8/23/2022)  
Sponsors: Audrey McMahan, Andrew Topel, &  
Catlin Topel  
Parents: Lacey and Christopher Kern

(5) **September 10, 2023**

**Rosemary Lorelai Gabrus** (born: 6/27/2023)  
Sponsors: Julia Chady, Christina Gabrus, &  
Michael Gabrus  
Parents: Gary Gabrus Jr. & Kelly Jo Gabrus

(6) **September 10, 2023**

**Liliana Charlotte Gabrus** (born: 6/27/2023)  
Sponsors: Julia Chady, Christina Gabrus, &  
Michael Gabrus  
Parents: Gary Gabrus Jr. & Kelly Jo Gabrus

(7) **September 10, 2023**

**Remy Scott Adams** (born: 6/20/2023)  
Sponsors: Amanda & Dion Hupke, Grace  
& Keith Jensen  
Parents: Marissa & Andrew Adams

(8) **September 16, 2023**

**Summit Gene Jaeckel** (born: 7/19/2023)  
Sponsors: Danielle Romo-Aveni & Justin  
Schreiner  
Parents: Abbey & McKinly Jaeckel

(9) **September 24, 2023**

**Dean Maverick Mayr** (born: 3/9/2023)  
Sponsors: Keylee Schneider, Gibson Hale, and  
Aaron Adams  
Parents: Coyt and Lauren Mayr

(10) **October 8, 2023**

**Asher Keith Koeser** (born: 10/8/2022)  
Sponsors: Ayssa Allan & Ashley Herr  
Parents: Alex & Alicia Koeser

(11) **December 17, 2023**

**Brooke Ann Anderson** (born: 09/25/2023)  
Sponsors: Josh Ritzman, Jared Anderson, Paige  
Anderson  
Parents: Zachary and Jaclyn Anderson

(12) **December 17, 2023**

**Madison Autumn Anderson** (born:  
09/25/2023)  
Sponsors: Josh Ritzman, Jared Anderson,  
& Paige Anderson  
Parents: Zachary and Jaclyn Anderson

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## WEDDINGS

**April 28, 2023**

Names: Kara Sanders & Trevor Howells  
The Tinsmith - Madison, WI

**July 15, 2023**

Names: Josh Bublitz & Tia Schoen (last name is  
now Girasol)  
Trinity Lutheran Church – Lake Mills, WI

**September 29, 2023**

Names: Cameron Fevig & Samantha Mortensen  
The Wisconsin Club – Milwaukee, WI

## NEW MEMBERS

### *New Members Received on April 23, 2023*

Hunter Tjugum (Lilly)  
Jeff & Jenna Riddle  
Bill & Marlene Witt

### *New Members Received on April 30, 2023*

Jim & Michael Romyedy

### *New Members Received on December 17, 2023*

Zachary and Jaclyn Anderson

## FUNERALS

**(1) Pearl Schuenke**

Born: May 12, 1930  
Died: February 19, 2023  
Funeral: February 27, 2023  
Burial: Rock Lake Cemetery, Lake Mills, WI

**(2) Arlys Hawkes**

Born: November 5, 1933  
Died: March 9, 2023  
Funeral: March 14, 2023  
Burial: Rock Lake Cemetery, Lake Mills, WI

**(3) James (Jim) Oertel**

Born: July 1, 1950  
Died: March 10, 2023  
Funeral: March 17, 2023

**(4) Donald "Don" Janzen**

Born: January 10, 1931  
Died: May 7, 2023  
Funeral: May 18, 2023

**(5) Gordon "Gordy" Genz**

Born: February 24, 1936  
Died: May 23, 2023  
Funeral: June 3, 2023  
Burial: Rock Lake Cemetery (date TBD)

**(6) Ralph E. Enerson**

Born: April 25, 1951  
Died: September 2, 2023  
Funeral: September 8, 2023  
Burial: Sunset Memory Gardens, Madison, WI

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## CONFIRMED

May 7, 2023

**Harrison Corsten**  
Craig & Laura Corsten

**Analyse Fuglestad**  
Darin Fuglestad

**Milan Fullerton**  
Nate & Trish Fullerton

**Brigitta Hale**  
Brian & Abby Hale

**Audrey McMahan**  
Lacey Kern

**Morgan Naylor**  
Joe & Tasha Naylor

**Brooke Palmer**  
Andy & Jolie Palmer

**Jackson Roberts**  
Chad & Marissa Roberts

**Eli Schoeneck**  
Andrew & Katharine Schoeneck

**Mady Siegert**  
Doug & Paula Siegert

**Colter Streich**  
James & Shannon Streich

May 10, 2023

**Collin Christian**  
Matt & Jenn Christian