



Church Conference
November 3, 2019

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November 3, 2019 | 4:00-6:00 pm
Mandan UMC

2020-2022 Ad Team Nomination Report

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Clergy Compensation Forms

Brandon Vetter, Don Dinger, Andy Early





Retiree's Report

Perry Schnabel





2020 Ad Team Members

Name		Board	Day Job	Area Serving	Time as Member
Becca Hafner		SPR	3rd Grade teacher at Liberty Elementary	Worship Arts Student Ministry	Since 2005
Annie Volk		SPR	English Teacher at Legacy High School	Legacy Kids	Since 2014
Trevor Seime		Trustees	Chief Boiler Inspector, State of ND	Hospitality Safety Team	Since 2007
Brent Erickson		Finance	Senior Project Manager at AE2S	Legacy Kids	Since 2016

2021 Ad Team Members

Name		Board	Day Job	Area Serving	Time as Member
Yemisi Olambo		SPR	Registered Nurse at Mid-Dakota Clinic	Student Ministry	Since 2018
Brian Marquardt		Trustees	Facilities Director at YMCA	Hospitality Safety Team	Since 2001
Jeremy Skoglund		Finance	VP - Trust Officer at First Western Bank & Trust.	Legacy Kids	Since 2014
Gary Hansen		Finance	Financial Advisor, Edward Jones	Legacy Kids	Since 2016

2022 Ad Team Members

Name		Board	Day Job	Area Serving	Time as Member
Calli Scheller		SPR	Accounting Anallyst at Basin Electric Power Cooperative	Legacy Kids	Since 2019
Patty VerDouw		Trustees	North Dakota School Board Association	Prayer Team	Since 2017
Raylan Juma		Trustees	Northwest Contracting Site Superintendent	Student Ministry	Since 2018
Colton Schulz		Finance	Supervising Insurance Company Examiner for ND Insurance Dept.	Hospitality	Since 2018

2019 MEMBERSHIP ACCOUNTABILITY REPORT

MEMBERSHIP TOTAL AS OF CHARGE CONFERENCE, NOVEMBER 2018: 634

MEMBERS RECEIVED (Charge Conf. 2018 thru Charge Conf. 2019)

By Confession of Faith – Yemisi Olambo, Sam Olambo, Stessa Werbelow, Nicole Schoedel, Cody Werbelow, Parker Ketterling, Sis Matzke, Rod Matzke, Kristine Montgomery, Cindy Bender 10

Confirmed in Faith – Delayne Driscoll, Rachel Dunlop, Luke Early, Ella Fleming, Peyton Kraft, Sid Olmsted, Jorie Rue, Emma Schlecht, Avery Vollmers, Austin White 10

By Reinstatement 0

By Transfer from a Methodist Church – Elvira Ketterling, Jerry Ketterling, Angel Labrenz, Charles Benson, Elizabeth Labrenz 5

By Transfer from another Denomination – Michelle Grunefelder, James Grunefelder, Nikayla Grunefelder, Blanche Nagel, Kody Scharosch, Brittany Scharosch, Kaleene Grunefelder, Kara Kamphius 8

Total Received: 33

MEMBERS TRANSFERED (Charge Conf. 2018 thru Charge Conf. 2019)

By Withdrawal - Kelly Fischer, Sarah Fischer, Corinne Aberle, Dave Aberle, Christy Griffin, Tamara Martens, Bob Erlandson, Kim Erlands 8

By Transfer to another Methodist Church – 0

By Transfer to another Denomination 0

By Death - Irene Reinhardt 1

By Charge Conference Action - Todd Becker, Tammy Becker, Maria Emery, Nicole Evans, Andrew Glasser, Elijah Gardiner, Teta Gee, Darcie Hamilton, Kevin Kroll, Audrey Kroll, Nicole Morrison-Mathern, Linda Reinhardt, Jodi Ramaas, Lei Lani Sackman, Jeff Scharf, Andrew Stearns, Kimberly Stearns, Bryan Taylor, Laura Taylor, Tom Van de Muette, William Wiltse, Judie Wiltse 22

Total Removed: 31

MEMBERSHIP TOTAL: 636

Moffit Connection: No new members

Letters to Inactive Members - 2019

Those who receive the first letter may have gotten a letter last year, but chose to retain their membership. Each time they respond that they wish to remain as a member and their attendance and giving does not change, the letter to them the next year will again be their first letter. Their names cannot be removed until they go two years without responding or they ask to be transferred or removed.

List of Names for First Letter

Dave & Corinne Aberle	Charlotte Anderson	James & Gertrude Awuah
Mindy Backsen	Michael & Mindy Becker	Darrin & Cammy Bosch
Lance & Skye Steffl	Stephanie Bubach	Edward Crusoe
Jeff & Ginger Dahl	Eric & Stephanie Delzer	Nicole Evans
Habakkuk Fully	Nate & Lindsay Hlibichuk	Cliff & Jennifer Hon
Lee Houn	Solomon Jones	Julie Jones
Cassey Karsky	Ali Keller	Timothy & Jessica Kessel
Renee Knopf	Klinton Koster	Danielle Landeis
Doug & Penny Smith	Crystal Perman	Brittany Schneider

Second Letter: Vote to remove

Todd & Tammy Becker	William & Judie Wiltse	Tom Van de Muette
Maria Emery	Nicole Evans	Andrew Glasser
Elijah Gardiner	Teta Gee	Darcie Hamilton
Kevin & Audrey Kroll	Nicole Morrison-Mathern	Linda Reinhardt
Jodi Ramaas	Lei Lani Sackman	Jeff Scharf
Andrew & Kimberly Stearns	Bryan & Laura Taylor	

**LEGACY UNITED METHODIST CHURCH
2020 APPROVED BUDGET
NORTH CAMPUS**

<u>BY MINISTRY</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020 +/- (-)</u>
<u>Administrative Services</u>				
General Support	56,290	62,823	57,450	(5,373)
Financial Management	61,934	64,227	51,626	(12,601)
Information Technology	20,000	19,800	28,200	8,400
Growth / Development	8,400	10,200	12,600	2,400
Total Administrative Services	<u>146,624</u>	<u>157,050</u>	<u>149,876</u>	<u>(7,174)</u>
<u>Pastoral Services</u>				
Lead Pastor	92,344	96,496	98,567	2,071
Executive Pastor	18,497	27,236	45,579	18,343
Total Pastoral Services	<u>110,841</u>	<u>123,732</u>	<u>144,146</u>	<u>20,414</u>
<u>Worship Services</u>				
Worship Ministry	86,537	80,599	82,414	1,815
Total Worship Services	<u>86,537</u>	<u>80,599</u>	<u>82,414</u>	<u>1,815</u>
<u>Kids Services</u>				
Kids Ministry Elementary	54,845	56,122	57,437	1,315
Kids Ministry Preschool / Nursery	28,706	29,567	26,481	(3,086)
VBS	4,200	4,200	4,200	0
Total Kids Services	<u>87,751</u>	<u>89,889</u>	<u>88,118</u>	<u>(1,771)</u>
<u>Student Services</u>				
Student Ministry	60,538	62,381	64,287	1,906
Total Student Services	<u>60,538</u>	<u>62,381</u>	<u>64,287</u>	<u>1,906</u>
<u>Adult Services</u>				
Adult Ministry	11,369	21,513	31,891	10,378
Total Adult Services	<u>11,369</u>	<u>21,513</u>	<u>31,891</u>	<u>10,378</u>
<u>Support Services</u>				
Mission Ministry	10,000	10,000	10,000	0
Conference Ministry	112,000	115,200	120,000	4,800
Total Support Services	<u>122,000</u>	<u>125,200</u>	<u>130,000</u>	<u>4,800</u>
<u>Property Services</u>				
Facility Management	45,276	27,654	43,854	16,200
Durango	67,600	76,200	85,800	9,600
Estevan	4,800	4,800	4,800	0
Total Property Services	<u>117,676</u>	<u>108,654</u>	<u>134,454</u>	<u>25,800</u>
Total Budget	<u><u>\$743,336</u></u>	<u><u>\$769,018</u></u>	<u><u>\$825,186</u></u>	<u><u>\$56,168</u></u>
<u>BY FUNCTION</u>				
Personnel Operatons	\$441,436	\$452,118	\$463,286	11,168
Program Operations	100,500	103,500	117,900	14,400
Support Operations	122,000	125,200	130,000	4,800
Property Operations	79,400	88,200	114,000	25,800
Total Budget	<u><u>\$743,336</u></u>	<u><u>\$769,018</u></u>	<u><u>\$825,186</u></u>	<u><u>\$56,168</u></u>

**LEGACY UNITED METHODIST CHURCH
2020 APPROVED BUDGET
NORTH CAMPUS**

Budget Variances:

Increases were provided for staff salary adjustments as follows:

- 3% general salary increases
- 3% step salary increase for qualifying individuals
- Total increase - approximately \$12,000

Adjustments were made to realign staffing positions and responsibilities as follows:

- replace operations director - (\$14,000)
- add 1/4 time executive pastor - \$17,000
- realign administrative assistant duties from full-time to 3/4 time - (\$9,000)
- realign kids ministry staffing - (\$5,000)
- realign adult ministry staffing - \$10,000
- Total decrease - approximately \$1,000

Increases were provided for individual ministry service areas as needed to cover inflationary or growth related costs as follows:

- Administration - copies, postage, staff development, hospitality, technology - \$14,000
- Facilities - maintenance & custodial supplies, utilities, grounds - \$11,000
- Building Improvements - adding funds for long-term building improvement needs - \$15,000
- Conference Apportionments - \$5,000
- Total Increase - approximately \$45,000

The 2020 budget increase is approximately \$56,000, or 7%.

Revenue growth was 7.6% for 2013, 11.4% for 2014, 7.6% for 2015, 1.1% as revised for 2016, 9.41% for 2017, and a slight decrease of 2% for 2018. The 2019 budget projected no revenue increase, however, revenues are currently expected to increase by about 8% for the year. The 2020 budget includes a 5% increase in giving contributions.

Budget amounts are summarized for this report; a thorough breakdown of all budget line items has been reviewed and approved by the Administrative Team and is filed with the Operations Director.

**LEGACY UNITED METHODIST CHURCH
2020 APPROVED BUDGET
SOUTH CAMPUS**

<u>BY MINISTRY</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020 + / (-)</u>
<u>Administrative Services</u>				
General Support		30,600	33,600	3,000
Information Technology		3,000	0	(3,000)
Total Administrative Services		33,600	33,600	0
<u>Pastoral Services</u>				
Pastor		90,838	92,741	1,903
Total Pastoral Services		90,838	92,741	1,903
<u>Worship Services</u>				
Worship Ministry		5,000	6,000	1,000
Total Worship Services		5,000	6,000	1,000
<u>Kids Services</u>				
Kids Ministry		11,057	1,200	(9,857)
Total Kids Services		11,057	1,200	(9,857)
<u>Property Services</u>				
Rent		18,000	40,000	22,000
Total Property Services		18,000	40,000	22,000
Total Budget		\$158,495	\$173,541	\$15,046

<u>BY FUNCTION</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2020 + / (-)</u>
Personnel Operatons		\$90,838	\$92,741	1,903
Program Operations		49,657	40,800	(8,857)
Property Operations		18,000	40,000	22,000
Total Budget		\$158,495	\$173,541	\$15,046

Budget Variances:

Increases were provided for staff salary and benefits adjustments as follows:

3% general salary increases

Total increase - approximately \$3,000

Increases were provided for rent of facility and music equipment - \$22,000

Decrease taken in kids ministry staffing due to duty realignment - (\$10,000)

Increase provided for worship leader throughout the year - \$1,000

The 2020 budget increase is approximately \$16,000, or 10%. Additional giving contributions of \$22,000 are projected to offset the expense increase.

Budget amounts are summarized for this report; a thorough breakdown of all budget line items has been reviewed and approved by the Administrative Team and is filed with the Operations Director.

**LEGACY UNITED METHODIST CHURCH
2020 CLERGY COMPENSATION FORM SUMMARY**

<u>COMP ITEM</u>	<u>BRANDON (1) VETTER</u>	<u>DON (1) DINGER</u>	<u>ANDY (2) EARLY</u>
Salary	\$68,186	\$35,020	\$43,654
Housing Allowance *	0	0	20,000
ARP ~	3,200	2,400	3,200
Pension \$	13,189	8,159	11,895
Health \$	13,992	0	13,992
Total	\$98,567	\$45,579	\$92,741
Housing Exclusion #	\$4,000	\$10,000	\$10,000

NOTES:

- 1) Approved / Paid by Legacy UMC
- 2) Approved / Paid by Conference, Legacy Onward Campaign, and Church Start Fundraising

* Cash housing allowance provided in lieu of parsonage for pastoral appointments
(non taxable for income tax purposes)

~ Accountable Reimbursement Plan - reimbursed if properly accounted for with receipts
(includes mileage reimbursement, study materials, etc.)

\$ Paid directly to Dakota's Conference - Conference bills church monthly

No additional cost to church (non taxable for income tax purposes)

THE UNITED METHODIST CHURCH
DAKOTAS ANNUAL CONFERENCE
ANNUAL RETIREE'S REPORT TO THE CHARGE CONFERENCE
(PAR. 357 - 2016 BOOK OF DISCIPLINE)

(To be completed and sent each year to the church in which you hold your charge conference membership in time for their charge conference, as well as to the Dakotas Conference office)

NAME Rev. Perry Schnabel DATE October 15, 2019

MAILING ADDRESS 804 E LaSalle Dr Unit A, Bismarck, North Dakota 58503

EMAIL ADDRESS pastorperrys@msn.com PHONE 701-426-5695

LOCATION OF DAKOTAS CHARGE CONFERENCE MEMBERSHIP

Legacy United Methodist Northwest
Church District

PASTORAL ACTS:

Number of Marriages Performed	<u>0</u>
Baptism Administered	<u>0</u>
Funerals Officiated	<u>3</u>

Please give a brief account of family circumstance, ministerial activities, volunteer groups, church participation, etc.: *We have been easing into retirement and are still searching for a church that wish to participate in.*

Send a copy of this report to the Dakotas Conference office via email to bea.stucke@dakotasumc.org or mail to:

Attention: Bea Stucke
Dakotas Conference Office
Box 460
Mitchell, SD 57301-0460

For those living outside the bounds of the Dakotas Conference:

Include the name, position and signature of the district superintendent or pastor of the charge where you reside.

Name and Position

Date

District Superintendent's or Pastor's Signature