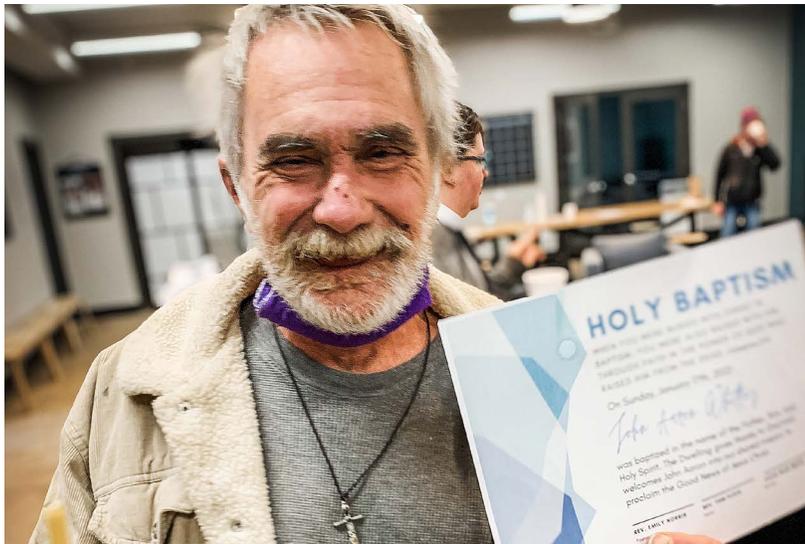


# ANNUAL REPORT

2021



**Evangelical Lutheran Church in America**  
God's work. Our hands.



# Holy Love Lutheran Church 2021 Annual Report

Pastor Brittany Baurle Kooi, Presiding

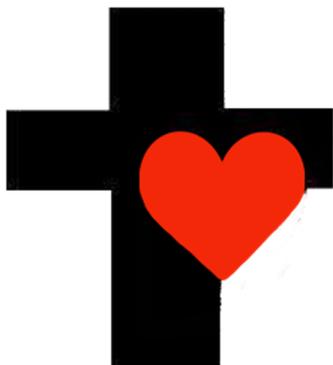
**Church Council:**

Darryl Harvey, President  
 Eric Hermanson, Vice President  
 Roger Collins, Treasurer  
 Laura Flynn  
 Sheila Rice  
 Brian Last  
 Jean Roenfeldt  
 Debbie Anderson

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## Mission Statement



*Holy Love Evangelical Lutheran Church is committed to proclaiming and living the Good News of God's love in Jesus Christ as we gather for worship and study, and scatter for witness and service to our neighbors.*

# Holy Love Lutheran Church

## Annual Meeting

January 30, 2022

- Call to Order/Quorum
- Opening Devotions – Pastor Brittany Kooi
- Approve Minutes of 2021 Congregational Meeting
- 2021 in Review – Darryl Harvey, Council President
- Pastor’s Report – Pastor Brittany
- Team Reports (In Annual Report)
- Old Business
- 2022 Budget and Financials (T-Mobile Cell Tower Funds)
- New Business
  - VRSM Core Values
- Recognition of Council Service
  - Coming off Council: Laura Flynn, Sheila Rice, Katie Sinclair, Mark Johnson
- Elections –
  - Council: Lauren Kennedy, Rev. Harry Laubach, Melissa Waples
  - Nominating Team: Laura Flynn
  - Church Officers (1 year term): Darryl Harvey (President), Eric Hermanson (Vice President), Greg Boynton (Secretary), Roger Collins (Treasurer)
- Closing Prayer – Pastor Brittany
- Adjournment – Council President



## A MESSAGE FROM ELCA PRESIDING BISHOP

*Elizabeth  
Eaton*

Dear friends in Christ,

The last year has been one of adapting and learning. In many places we have seen vibrant and vital ministry spring forth from changes made due to the pandemic. Digital worship opportunities have introduced to our congregations people who may never have walked into one of our buildings. Many congregations have found new ways to invite people to share their generosity through online giving. And many ministries have found just how vital they are as they continue to serve alongside people in their communities.

The first chapter of James, verse 17, reminds us that “Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change.” Yes, this has been a season of change, but Scripture also reminds us that we serve a generous, steadfast God.

While we stay rooted in God’s enduring, unchanging promise, God also gives us the gifts of creativity and learning. Across all three expressions of the church we have used those gifts to serve God, love our neighbor and share the good news of Jesus Christ. In this time of change, we have opened our arms wider to meet people where they are, living into the reality that we are not defined or confined by the four walls of our buildings.

Through all this, I am so grateful for your generous sharing of creativity, time, talents and resources. All good gifts do come from God, and we are called to share and use those gifts. We have and will continue to answer that call. There is still much change and learning to come, but God’s steadfast love energizes us for the work God is still doing in the world through this church.

*Elizabeth A. Eaton*

The Rev. Elizabeth A. Eaton  
Presiding Bishop  
Evangelical Lutheran Church in America

“Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change.”

# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Litany

Today our congregation gathers in prayer and hope to begin another year of ministry. We bring with us the memory of a year like no other, even as we move into a future that we cannot yet imagine. Yet even now, as in every age, God is our refuge and strength. In times of plenty and want, in times of conflict and peace, in times of growing and pruning, we remember:

**God has called us for such a time as this.**

We remember the past year with lament and gratitude. We have lost so much, and so much still feels uncertain. We have also witnessed God's hand at work in new and unexpected ways. We delight at hidden seeds bearing surprising and wonderful fruit. When our own resources fail, when we cannot predict the future, when we must rely on God alone, we remember:

**God has called us for such a time as this.**

We celebrate this moment and the many ways God has held us together as a community. We give thanks for the gift of our church building and the welcome it provides, even as we bless God for the marvel of technology and the new bonds of connection it makes possible. When our bodies need sanctuary, when our minds need expanding, when your grace must transcend our limitations, we remember:

**God has called us for such a time as this.**

We look ahead to the road we will travel together this year. We anticipate and receive with joy the new gifts God's love has planned. We pray for the grace to let go of what has served its holy purpose. When we are trailblazers or followers, when we are seekers or visionaries, when we must walk by faith and not by sight, we remember:

**God has called us for such a time as this.**

And so we pray: Grace our meeting, O God, with the gift of your Holy Spirit: the Spirit who has guided the church from the beginning, the Spirit of our risen Lord Jesus, the Spirit who sends us as healers and restorers of your beloved world. You are the source of our life together. You are the rock and cornerstone.

**You have called us for such a time as this.**

### God of the Fertile Fields

1 God of the fer - tile fields, sha - per of  
 2 We would be stew - ards true, hold - ing in  
 3 As grows the hid - den seed to fruit that  
 4 God of the coun - try - side, dear to the

earth that yields our dai - ly bread: forth from your  
 trust from you all that you give; help us in  
 serves our need, so your reign grows. Let all our  
 Christ who died to make us one: we pledge our

boun - teous hand come gifts your love has planned,  
 love to share, teach us like you to care  
 toil be used, no gift of yours a - bused,  
 lives a - new in faith - ful love to you.

that all in ev - 'ry land be clothed and fed.  
 for peo - ple ev - 'ry - where, that all may live.  
 no hum - ble task re - fused your love be - stows.  
 Guide all we say and do. Your will be done.

*All Creation Sings* #1063

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Music: ITALIAN HYMN, Felice de Giardini, in the public domain.

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**O God,  
 you have called your servants  
 to ventures of which we cannot see the ending,  
 by paths as yet untrodden,  
 through perils unknown.  
 Give us faith to go out with good courage,  
 not knowing where we go,  
 but only that your hand is leading us  
 and your love supporting us;  
 through Jesus Christ our Lord.  
 Amen. (ELW, p. 317)**

## **Pastor's Report for 2021**

**Submitted by Pastor Brittany**

*Isaiah 42:19, God says: "See, I am doing a new thing! Now it springs up; do you not perceive it?"*

I am struck by how much has happened in the last calendar year! In January 2021, this time last year, Holy Love was discerning its future, I was exploring call opportunities in the Denver area... both unaware the other existed.

A year later, we've passed the six-month mark of when we began our ministry together. I am honored to be Holy Love's pastor. I am excited for our future, and I am thankful for each of you: our in-person attendees; our online service attendees; our preschool kids; our myriad of volunteers; our preschool teachers and staff; our Bible study groups; our teens; our committee members; our singers and musicians; our staff... thank you for being part of what makes this congregation function and tick.

We are also six months into a three-year pilot program with the Rocky Mountain Synod called Vital Right-Shaped Ministry (VRSM). We're exploring this congregation's essential nature, that seemingly indescribable part that makes Holy Love, well, Holy Love. In this next year, the VRSM team will create a mission statement for the congregation to consider. We'll continue to do a sort of internal audit, where we ask hard questions like, "Why are we doing it this way? How can we use the resources we currently have to reach people for God?"

This congregation called me to do some specific things, the first of which is moving our mindset towards one of generosity instead of scarcity. You all asked for a pastor to provide pastoral care, collaborate, provide challenging preaching, lead in courageous conversations (ie, lead compassionately and well in moments of conflict), and to experiment and learn from "holy failures."

Together, we're doing this. All of this. We're communicating regularly about our finances, and through your generous response, you'll see we ended our 2021 fiscal year with a surplus. We've started new ministries, like the Break Out Programs (formerly called The Village at Holy Love) for youth of all ages during long school breaks. We've revamped some current ministries, offering Bible Studies once again and programming for middle school and high school students. Coffee Hour came back—there was much rejoicing!!!

It is always difficult to change patterns. And yet, God calls us regularly to change. Think of the disciples whose lives were upended not just the first time they met Jesus, but each day they walked with him, and as they talked with him after his resurrection. Look to the Book of Acts for how God kept doing a new thing amongst his disciples, calling them out into the world, proving again the bountifulness of His love. As Christians, empowered by the Holy Spirit, we do not remain stagnant in our faith. We press on, we walk in faith (our Advent theme for 2021).

In some ways, 2021 was like 2020: the uncertainties surrounding the future still existed, Covid-19's unpredictability gnawed at the edges of all our minds, and still, Holy Love worshipped God. In the pages of this Annual Report, you'll read about the ways our congregation continued to minister to people. You'll hear (or remember) about RTALC Day Camp, the slight pivot of our online service, the connections we've made to one another and to our preschool families.

God is at work within our congregation. We are not naïve to the challenges of the future, yet we remain firm that as we continue to discern together where Jesus is calling us, the Holy Spirit will be with us on our journey.

I am honored and thrilled to share in this journey with you, Holy Love. Let us continue to press on!

## **Council President's Report** **Submitted by Darryl Harvey**

This last year has been eventful. It has seen the continuation of the COVID pandemic requiring new solutions to worship and ministry here at Holy Love Lutheran Church. It has seen the call of Pastor Brittany Kooi to our congregation. Vital Right Shaped Ministry, an initiative that calls for us to evaluate and be prepared to change every aspect of our life together, has been active laying a foundation for our future. The year has also seen challenges to hands on ministry, worship attendance, giving, and what it means to be a community under the new realities of 21st Century Christianity.

COVID remains a dominating influence on all aspects of life in this country and has been in our life together here at Holy Love. We struggle with what it means to be safe; what it means to not only protect ourselves and our families, but what our Christian values require of us to keep others safe. COVID protocols such as masking, social distancing, etc. remain a topic of conversation among Holy Love's leadership. It has not been easy trying to honor our need to be mindful of each other's health in a country where politics and social conflict enter into all aspects of the topic, even into the church. While our response may not be to everyone's liking, we have adapted to the circumstances. Our protocols, in my opinion, strike an effective balance between safety and community. Our worship comprises both an in person service for those who feel comfortable attending and an outstanding recorded service available to members who are not. The latter is also a tremendous outreach into the our surrounding community, presenting an online face to the world. Such an outreach is part of the present requirements for any house of worship who wishes to remain relevant. Thanks are due to Lori Rieger, Amy Schmuck and Pastor Brittany for organizing and presenting the online worship. Mention should also be made to the many volunteers who have consistently given so generously of their time and talents to make the experience of worship so meaningful.

We approach 2022 in much the same fashion financially as we have the last several years. The new budget is once again in deficit. The financial challenges are real and not to be taken lightly. Yet, this congregation has embarked on Vital Right Shaped Ministry. One of the key elements of VRSM is cultivating a culture of generosity over one of scarcity. Do we see the many blessings that God has provided us, or do we see what we don't have? The former leads to greater ministry and a closer relationship with God. The latter paralyzes us with fear and leads to stunted ministry and division within our community. The budget for 2022 will be discussed and voted upon at the annual meeting. It has already been discussed ad nauseum by Council, the Finance Team and the congregation at the informational meeting on January 9th. As I have repeated frequently, this congregation should feel blessed to be here and relevant. The generosity of our people and our God has made this possible. Yet real work remains to be done in the coming year to improve our giving.

Let us remain thankful. I would like to extend some thanks as well:

- Thank you, Lord, for the members of the Property Team who donate endless hours to keeping the church in order and repair. These people literally save this church thousands of dollars every year though their industry, their expertise and sheer sweat.
- Thank you, Lord, for the Worship and Music Team and volunteers who make our worship services so meaningful. Presenting an in person worship and a recorded online service available each week is a daunting task, yet our coordinators, videographers, musicians, ushers, readers, etc. make it happen.
- Thank you, Lord, for those who work with our children and youth through Sunday School, Confirmation, Day Camp and youth activities. The imagination and gifts they bring to the job are amazing and inspiring.
- Thank you, Lord, for the continued excellence and ministry of our preschool. Generations of young people have been influenced and inspired by the teachers, staff and volunteers who provide a quality Christian based education. Even as the past two years have played havoc with schedules, finances and health concerns, the preschool remains strong. A special thank you, Lord, for the PPP funds that tided the preschool through a tough year financially.
- Thank you, Lord, for the faithful people of this house of worship who continue to contribute financially to the ministry here. The challenges to finding ways to increase giving should never obscure the fact that we have 90+ giving households who are actively generous.

I could go on with thank yous, but I hope you get the idea. We at Holy Love have so much for which to be grateful. The foundation is there for future ministry. It is now incumbent for us all to build on that foundation.

Holy Love Evangelical Lutheran Church  
4210 South Chambers Road, Aurora, CO 80014  
**ANNUAL CONGREGATIONAL MEETING MINUTES**  
**Sunday, January 31, 2021**

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**CALL TO ORDER/QUORUM**

Council President Beth Whitney called the Annual Congregational Meeting to order at approximately 10:50 a.m. on Sunday, January 31, 2021. The meeting was held via Zoom video conferencing due to the COVID-19 pandemic. Quorum requirements were met, and Jean Roenfeldt made a list of attendees who were voting congregation members in lieu of obtaining personal signatures. Jean noted that the 2020 Annual Report did not contain Holy Love's vital statistics so she based the number needed for a quorum (28) on the membership figures in the 2019 Annual Report.

**OPENING DEVOTIONS**

Pastor Kari Reiquam provided the opening devotion by reading a poem written over 35 years ago by William Sloan Coffin entitled *A Prayer For The Church In These Times*.

**APPROVE MINUTES OF THE 2020 CONGREGATIONAL MEETING**

The minutes of the January 26, 2020, annual congregational meeting were printed in the Annual Report on pages 10-21. Beth hoped everyone had a chance to read these minutes from last year's annual meeting. Council reviewed them at their February 2020 meeting.

**MOTION/VOTE:** Darryl Harvey moved to approve the minutes of the January 26, 2020, annual congregational meeting as written. Julie Hansen seconded the motion. The congregation expressed their vote either verbally or with the thumbs up icon. The motion passed unanimously.

**2020 IN REVIEW – COUNCIL PRESIDENT**

Beth Whitney provided a brief review of 2020 and asked the congregation to read her report in the Annual Report which is more expansive. In reviewing 2020, Beth felt like she needed to include 2019. Shortly after 2019 began, Pastor Matthew was injured in a skiing accident; many members of the congregation stepped up in the months that followed to make sure Holy Love's ministry continued in his absence. Pastor Matthew returned to Holy Love in the fall of 2019, and soon afterwards announced he was taking a call at a Lutheran church in Boulder. COVID-19 reached Colorado in March, and Pastor Matthew gave his last sermon just days after the building closed due to the pandemic. Pastor Matthew's departure led us to Interim Pastor Kari who directed us through the transition process.

Beth said there is much to grieve, but also much to celebrate: the ability to worship and meet via Zoom, recorded worship services, the many ways to use technology, the Vital Right Shaped Ministry (VRSM) program. Congregation members have not always agreed about when or if to have in-person worship services, but we have learned that the people of Holy Love are important to each other, we check in on each other, and are generally a faithful group.

**PASTOR'S REPORT**

Pastor Kari recommended that the congregation read her report in the Annual Report. She said that this interim time has been unusual. She will be leaving Holy Love earlier than expected due to the VRSM route being contemplated rather than going through a call process. Her hope is that Holy Love will be moving more quickly into their future with a VRSM pastor.

Pastor Kari had the following suggestions for the congregation:

- Build true relationships with each other.
- Consider, when we can get together in the sanctuary, it a time to be in relationship and bond with others and with God.
- Begin with prayer in groups with each other.  
Practice listening skills, learn to bond.

### **TEAM REPORTS**

Beth encouraged everyone to read the team reports included in the Annual Report. Council has spent many hours working this year.

### **UNFINISHED BUSINESS**

**Y3 Coordinator Position:** Beth summarized the status of the Y3 Coordinator position. Last year, the pause button was pushed due to All Saints Lutheran Church getting a new pastor and taking a step back. Lord of the Hills wanted to put the position on hold as well to wait and see what All Saints was going to decide. Amy continued to offer programs that included all three churches.

Amy said that programming with the three churches was limited last year. She planned some events during winter break in which a small contingent of Y3 youth participated. Amy said she is happy to continue this relationship with All Saints and Lord of the Hills, but she won't take on a leadership role. There would need to be more leadership from the other two churches. Amy would like to attend the 2022 youth gathering with these youth.

### **NEW BUSINESS**

**Transition Team Report:** Pastor Kari thanked the transition team members for their work this past year. Team members included: Rhonda Merritt, Ian Conde, Kay Johnson, Beth Newsom, Earl Weihe, and Darryl Harvey. The transition report was shortened and changed in order to accommodate the new proposal of the VRSM program. The transition team reviewed the results of the vitality survey completed by the congregation and talked to many congregation members one on one. The team endorsed the VRSM program as the next important step. Pastor Kari said the vitality survey results revealed that Holy Love is vital at this time and yet not sustainable, so some changes need to be made. The transition team's report is accessible on Holy Love's website; it was not included in the Annual Report.

**VRSM – Vital Right Shaped Ministry & Strategic Planning Team:** Beth advised that several opportunities were provided in the last couple months for the congregation to learn about the Vital Right Shaped Ministry initiative. The transition team has moved Holy Love toward adopting the VRSM program as it correlates with the information the team members gleaned from their conversations with congregation members.

A strategic planning team will be put together if the congregation affirms proceeding with the VRSM program. The strategic planning team will be known as the vitality team. Vitality team members will be appointed by the new council as soon as possible. The vitality team will conduct the interviews with VRSM pastoral candidates. The vitality team members will continue their service in conjunction with Pastor Dana Peterson. This will be a work in progress, but it is an exciting time for Holy Love.

A congregation member asked what the timeline would be if the VRSM program is adopted by the congregation. Beth said that at today's meeting, the new council and church officers will be installed so that they can put a vitality team in place quickly – hopefully within the next week.

**MOTION/VOTE:** Bob Apmann moved to endorse the Vital Right Shaped Ministry (VRSM) initiative and to give council the authority to create a vitality team. Debbie Anderson and Vicki Hosman seconded the motion. The congregation expressed their vote either verbally or with the thumbs up icon. The motion passed unanimously.

**New and Evolved Job Descriptions for Staff:** Beth advised that it has been discovered that the time required to record worship services has become significant for our staff. Accordingly, proposed revisions to the job descriptions for the office administrator and the faith formation director have been made. The revised job descriptions are included in the Annual Report.

For the position of office administrator, Pastor Kari said Lori is very capable of keeping the congregation informed of church news through FaceBook, the website, and weekly E-news. She also has videographer skills which allow her to produce and edit the recorded worship services. Worship assistants have been recording themselves in different ways and this requires a lot of coordination for Lori to incorporate this media into the recorded service.

It is being proposed that the position of faith formation director held by Amy be changed to that of “ministry partner for worship and faith formation 2021.” Amy’s position would evolve into supporting worship coordination. She would continue to coordinate faith formation opportunities for all ages. Amy’s assistance with organizing components of worship will provide stability, which will be key in this time of transition so that the new pastor can have more time to work with church leadership and get to know the congregation instead of spending time with too many worship details. It is written into the proposed position that it will be reviewed in six months and at one year to determine whether the position continues to serve the needs of the congregation’s changing ministry.

Twenty-five (25) hours per week are contemplated for both positions.

A congregation member suggested that ‘office administrator’ may not be the right title for the job that Lori does. Pastor Kari said we can talk about how that title could be changed.

**MOTION/VOTE:** Jim Engel moved to approve the new job descriptions for Amy (Schmuck) and Lori (Rieger), i.e. ministry partner for worship and faith formation 2021 and office administrator, respectively. Laura Flynn seconded the motion. The congregation expressed their vote either verbally or with the thumbs up icon. The motion passed unanimously.

### **2021 Budget and Financials:**

Bob Apmann advised that the 2021 proposed budget is printed on page 52 of the Annual Report. A more detailed discussion of the budget took place at an informal informational meeting held for congregation members on January 10. Since that conversation, the following changes were made to the 2021 proposed budget: total revenue is estimated at \$250,000; total expenses are estimated at \$308,000; the shortfall is estimated to be \$58,500. Bob said we know that the numbers in the budget will change dramatically throughout the year.

The budget assumes the preschool contribution of \$3,650 will continue; that amount was approved through the end of May by the preschool board. Hopefully, the contribution will continue to the end of the year.

Benevolence figures for 2021 are budgeted the same as they were for 2020.

The budget makes the assumption that a new pastor will start on April 1 and Pastor Kari’s position of interim pastor will end on March 31, although that timeframe could shift. The amount of \$100,000 has been budgeted for the new pastor and Pastor Dana Peterson at the synod office confirmed that is a reasonable figure. For 2021, the budget includes \$75,000 for the new pastor, which is based on an April 1 start date.

The new position of “ministry partner for worship and faith formation 2021” will incur \$8,000 in additional expense, which increased the deficit to \$58,500.

The 2021 budget assumes nine months of utilities since it is unknown when the building will reopen. There was approximately \$134,000 in the checking and savings accounts as of December 31, 2020. Of that

amount, approximately \$60,000 is restricted and \$75,000 is available to cover the 2021 deficit. The \$60,000 in restricted funds include: \$31,000 for capital expenses; \$11,000 for youth scholarships; \$6,000 for the sabbatical fund; \$5,000 for the technology challenge fund; and \$7,000 comprised of smaller funds. (Figures are approximate.)

Bob noted that the finance team's report (page 35 of the Annual Report) should be amended to say the deficit in 2021 is estimated to be \$58,500 rather than \$50,000.

Bob referred to four items listed in the finance team's report that address ways to increase giving. He stated that 15 of the 60-some pledges received provide 65% of the total pledged amount.

Bob spoke with Pastor Dana Peterson at the synod office to see if they could provide financial support for a new pastor; the synod doesn't offer this assistance.

Mark Johnson is in the process of applying for a second SBA PPP (Paycheck Protection Program) loan. Bob thought these funds would help greatly with expenses this year.

Holy Love has had many ups and downs and we've always weathered the storm. God is in charge; he has a plan; we need to both trust and be pragmatic.

A congregation member asked about the budget's shortfall and the capital expenses. Bob said the operating budget has a \$58,511 shortfall. Capital expenses continue to be deferred. In a perfect world, there would be the revenue to support these expenses. The operating shortfall is separated from the capital expenses.

A congregation member said it seemed like the amount estimated for loose offering is a high figure. Concern was expressed about calling a pastor and not being able to afford the position for longer than a year. Bob said this is a concern of the finance team as well. There were 61 pledges received last year compared to 53 pledges received for 2021. Jean explained that the category of loose offering includes people who contribute, but don't pledge. She felt the number of \$30,662 for loose offering is realistic. Bob noted that only Jean is privy to the giving amounts as this information is confidential.

A congregation member said they didn't think all of Holy Love's reserves should be used up and that the church's financial status should be reviewed mid-year.

A congregation member asked how much equity was in the building. Bob said there was \$3 million of equity. He met with Thrivent and learned that they only write loans for capital improvements. We would have to re-finance, if anything.

A congregation member noted that mortgage interest rates have dropped considerably lately. Bob said Holy Love's mortgage has a 4 or 4.5 percent interest rate. He said the mortgage could be refinanced with a 15-year loan whereby the payment could remain similar and \$100,000 cash could be taken out and added to the loan.

A congregation member asked how much the revenue exceeded expenses in 2020. Bob said it was about \$25,000 and that amount is included in the cash figures he provided earlier.

Beth said it is important that we don't quit; that we don't give up. Holy Love won't give up just because we don't have the money in the bank that we think we should have. We can do this. We're going to move forward.

Bob said the finance team feels it is vital we get back in the building (safely) as soon as possible so people can feel a sense of personal community. They think that will increase the revenue. A congregation member said she misses being in the building, but thinks getting in the building is a Band-Aid. Are there additional ways we can explore to receive income? She believes there are and suggested Venmo and PayPal as a couple options. Bob agreed, but felt not to the exclusion of in-person worship.

**MOTION/VOTE:** Steve Knuth moved to approve the 2021 budget as presented. Sheila Rice seconded the motion. The congregation expressed their vote either verbally or with the thumbs up icon. The motion passed unanimously.

### **RECOGNITION OF COUNCIL SERVICE**

Beth recognized council for their service. She said that saying thank you doesn't seem enough. Council has met so many times this past year; they have had hard decisions to make. They never gave up, and it wasn't easy. They didn't always make popular decisions. Holy Love is up and running and the doors are open in a different way than we expected. It has been Beth's tradition to host the December council meeting at her house and to provide beverages and hors d'oeuvres to thank council for their work. This year she wasn't able to do that because of the pandemic, so instead she gave a donation to the technology fund in council's honor.

Beth said we've learned this year that we have to think outside the box and do things differently. She is pleased that the congregation supports VRSM. She wanted the congregation to know there hasn't been a more dedicated group of council members that she's worked with than this past year's group.

Pastor Kari thanked Beth for her leadership in carrying us through 2021 and many council members voiced the same appreciation.

### **ELECTIONS: COUNCIL, CHURCH OFFICERS, NOMINATING TEAM**

Beth presented the slate of nominations for election to the 2021 council and their terms as follows:

#### **Council Representatives:**

First two-year term (1/31/21-1/30/23):	Darryl Harvey Eric Hermanson Debbie Anderson
--	--

Second two-year term (1/31/21-1/30/23):	Mark Johnson Brian Last Jean Roenfeldt
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2021 Nominating Team (one-year term):	Beth Whitney Alan Schmuck Mary Unrein
---------------------------------------	---

#### **2021 Officers (one-year term):**

President:	Darryl Harvey
Vice President:	To be selected from council members
Secretary:	To be selected from council members
Treasurer:	Roger Collins

Beth asked for nominations for council, officer, and nominating team positions from the floor. There were none.

Sheila Rice, Laura Flynn, and Katie Sinclair will continue serving as council representatives; their term began in January 2020 and will continue through January 2022.

Alan Schmuck, Leigh Brazee, Donita Harvey and Cal Hosman were recognized for their service on council. Their terms ended this month.

**MOTION/VOTE:** Alan Schmuck moved to approve the slate of representatives and officers presented. Pam Engel seconded the motion. The congregation expressed their vote either verbally or with the thumbs up Zoom icon. The motion passed unanimously.

### **INSTALLATION OF NEW COUNCIL MEMBERS AND CHURCH OFFICERS**

Pastor Kari referred to St. Paul's writing about spiritual gifts of service and installed the 2021 council members and church officers:

Katie Sinclair  
Sheila Rice  
Eric Hermanson  
Darryl Harvey

Jean Roenfeldt  
Brian Last  
Debbie Anderson

Roger Collins  
Laura Flynn  
Mark Johnson

Darryl Harvey said he is excited about the coming year, VRSM, a new pastor and getting COVID under control. He is fairly optimistic about the year. We will have to balance in-person worship with safety. He said council may sometimes make mistakes this year, but to please not hold that against him.

Darryl thanked Mary Unrein for her many years of service as council secretary.

Darryl asked the congregation to prayerfully consider being on the vitality team if they receive a phone call inviting them to serve on that team.

Pastor Kari was thanked for her leadership as our interim pastor; Holy Love was fortunate to have her guidance.

### **CLOSING PRAYER**

Pastor Kari closed the meeting with prayer.

### **ADJOURNMENT**

There being no further business to be heard, Darryl Harvey adjourned the meeting at approximately 12:05 p.m.

Respectfully submitted,

*/s/ Mary Unrein*

Mary Unrein  
Council Secretary



**Holy Love Lutheran Church**  
**Minutes of Special Congregational Meeting –June 6, 2021**  
**Submitted by Mark Johnson**

Following a period of Q&A with Pastor Kooi beginning at 11:15AM and taking of attendance (congregational members in-person and on Zoom for those who did not feel comfortable meeting in-person due to the pandemic), a quorum was declared and Darryl Harvey, President of Church Council, called the Special Meeting to order at 11:40AM on June 6, 2021. The purpose of the Special Meeting was to address two items of business: 1) to vote to call Pastor Brittany Baurle Kooi to serve as Pastor of HLLC and 2) to vote on the compensation package for Pastor Kooi as recommended by the Church Council and Church Finance Team. The meeting agenda, a brief biography of Pastor Kooi and the proposed compensation package were mailed to members of the congregation two weeks prior to the Special Meeting.

President Darryl presented information on Pastor Kooi and reasons why the Vitality Team and Church Council recommend calling her to be Pastor of HLLC: Pastor Brittany is very engaging, is married with one child, her husband is taking a call to be pastor with the Reformed Church of America in Lakewood in August, she grew up in Illinois and is not a life-long Lutheran. She has a degree from Bethel University and attended seminary at North Park Theological Seminary. Brittany was a teacher for two years and presents many educational opportunities. She attended the ELCA Congregational Vitality Conference and has been the pastor of two congregations in Chicago (simultaneously). Brittany loves being a pastor and as a result, she is a very hard-working pastor, she has good preaching and administrative skills (staff of six in Chicago) and loves youth. She has a strong interest in Stewardship and has a strong connection with people. Brittany connects well with congregations and communities alike and has been involved with small group ministries and bible studies.

President Darryl asked the congregation if they had any questions and there being none, Steve Knuth made a motion to accept the recommendation of the Vitality Team and Church Council to hire Pastor Brittany Baurle Kooi as the Pastor of HLLC. The motion was seconded by Bob Apmann. Paper ballots were passed out to the congregation. Those in favor of hiring Pastor Kooi were asked to vote “YES” and those opposed were asked to vote “NO”. The paper ballots and votes from those attending on Zoom were tallied with sixty-four (64) voting “YES” and none (0) voting “NO”.

During the vote tally President Darryl thanked members of the Transition and Vitality teams which included Greg Boynton, Ian Conde, Kay Johnson, Rhonda Merritt, Beth Newsom, Earl Weihe and Beth Whitney.

The second order of business was to vote on the Pastor’s recommended compensation package totaling \$90,123.00 annually. The package was prepared by the Church Finance Team based on recommendations from the ELCA. Dave Ebert made a motion to accept the compensation as proposed and recommended by the Church Council and Church Finance Team. Pastor Jim Engel seconded the motion. Rich Newman asked what the “Gold+” benefit plan was. It is the same health benefits plan previous pastors have been covered under and it is recommended by the Synod. The health benefits package is for full family coverage. Bob Apmann indicated that the proposed compensation package is at the high end of the range of recommendations. President Darryl indicated that moving expenses for Pastor Kooi’s family will be shared with the Reformed Church of America. There being no further discussion a raise of hands (hand vote) for those in favor of accepting the compensation package was called for with sixty-three (63) voting in favor for and none (0) voting in favor against.

President Darryl will advise the Synod of the decisions made in the Special Meeting. Pastor Brittany’s first Sunday as Pastor of HLLC will be July 11, 2021.

With there being no further business, President Darryl adjourned the Special Congregational Meeting at 12:04PM on June 6, 2021.

## **Christian Education Committee Report Submitted by Laura Flynn**

The Christian Education Committee is responsible for supervising and supporting all of the educational ministries of the church. In 2021, the committee worked closely with Amy Shmuck, Ministry Partner for Worship and Faith Formation. To minimize redundancy, please see the MPWFF's Report with respect to youth ministry.

Christian Education Committee (Chris Ed) meetings are currently held via Zoom on the first Tuesday of each month. In 2021, the following people served on the committee: Amy Schmuck, Laura Flynn, Karen Then, Debbie Anderson, Lori Rieger, Donita Harvey, Beth Whitney, Interim Pastor Kari Reiquam, and Pastor Brittany Kooi. Many additional congregation members (including youth!) supported the committee by volunteering and/or donating resources.

2021 was a transition year. Chris Ed was thrilled to resume many of its foundational activities in modified form. Additionally, by utilizing new technology, the VSRM philosophy, and outside-the box-thinking, the committee introduced several new initiatives and is enthusiastic about the future.

At Easter, Sunday School transitioned from Zoom-only classes to a weekly rotation between on-line and in-person instruction. Based on feedback from participating families, Sunday School will be held exclusively in-person starting in January 2022, barring a change in church-wide protocols.

Also during Holy Week, 3 children received first communion instruction, 12 children participated in a Palm Sunday banner-making session and processional recorded for the the on-line service, and on Easter Sunday, an outdoor activity/car parade attracted 5 community families new to Holy Love.

Holy Love's highly popular Day Camp, produced in partnership with Rainbow Trail Lutheran Camp, also returned to its traditional format. Despite the necessity of reduced class-sizes and a smaller volunteer pool, families, organizers, and volunteers felt the week was an overwhelming success. One highlight was the following Sunday's camper-produced worship service. Congregation members were able to experience Day Camp in a new way, and non-member camper families were introduced to Holy Love's on-line worship option. Chris Ed suspended plans to hold a late-summer Family Camp due to minimal response but may revisit the idea at a future date.

The 2021-2022 school year kicked off with Sunday Funday – a family barbeque followed by brief parent meetings. Children and youth participated in outdoor activities including HL's zip line and a cookie decorating station. The congregation's second annual Trunk or Treat involved a few fewer decorated cars and attending families. However, the committee is invested in the event's outreach potential and will continue to promote to it internally and to the community.

Holy Love's Christmas program returned to its live format was rebroadcast online following week with other special performances including a more traditional pageant presented by Holy Love Preschool. Chris Ed is committed to involving children in both in-person and on-line services, despite the challenges of older technology, personnel availability, and necessary communication/coordination. We are grateful for everyone's patience and flexibility.

Also at Christmas, as part of the committee's "Preschool Connection" initiative, Beth Whitney baked and packaged treats for every pre-school student. The committee also organized two initial school break opportunities – a story time for preschoolers and vocational mentoring for high school students. Look for increased promotion and expanded options in 2022!

**Stewardship Annual Report  
Submitted by Darryl Harvey**

*“Therefore, if anyone is in Christ, the new creation has come: The old has gone, the new is here!”*

**2 Corinthians 5:17**

In 2021, the Stewardship Team followed up its 2020 campaign “Beginning a Culture of Generosity” with its successor program Stewardship for All Seasons. As part of the VRSM emphasis, this program was strongly recommended to us. As the name implies, this program covers not only the fall financial drive, but will also include a time and talent emphasis after the first of the year.

The Fall Campaign was conducted in the following ways:

1. Three temple talks/impact/generosity stories were presented by Debbie Anderson, Ian Conde and Darryl Harvey. These were recorded and then played as part of Sunday services as well as being presented at the in person worship service. These and all other correspondence, etc. were posted in a special stewardship section in the member’s portal on the church website.
2. A number of letters and other communication to the congregation were developed and either mailed or posted on the church website.
3. The general theme of the drive was “Rebirth and Renewal”. Central to the drive was a brochure outlining plans for the coming year, including strengthening our current ministries, starting a program to provide quality programs for kids during breaks from school, and taking down two cottonwood trees overhanging the west side of the church. People were specifically invited to increase their pledges from past years as they prayerfully consider the blessing that God has bestowed.
4. The congregation was asked to send their commitment cards into the church on Dec. 5, Intent Sunday.
5. Follow-up letters of thanks and reminders to those who we have not heard from will be sent out.

COVID and the effects of being unable to meet in person with everyone makes analyzing the fall Stewardship campaign more difficult. The response to the message delivered and the generosity stories was very positive. Nevertheless, the results leave Holy Love with substantial challenges. Financial pledges were about the same as those in 2020 so there remains significant work to be done.

2022 Plans: The Stewardship Team will continue with SAS and its time and talent drive. Finding ways to involve members with hands on experiences is vital to the future of the congregation. Thereafter, we will analyze whether to continue with SAS or search for another program alternative.

The team members were Darryl Harvey, Jean Roenfeldt, Roger Collins, Amy Schmuck and Pastor Brittany Kooi.. A special thanks to our Temple Talk speakers, who shared a part of their generosity stories. Thank you to Lori Rieger for all of her technical support.



## **Vital Right-Shaped Ministry**

**Submitted by Darryl Harvey**

Holy Love Lutheran Church has voted to embark on a new initiative, Vital Right Shaped Ministry, to define our values, strengthen our mission, notice their context, and evaluate our Ministry, Leadership, Space, Partnerships, Self-perception, Generosity, Shared Leadership and Commitment to Diversity.

Vital congregations create cultures that call members/friends/disciples to act out of their shared values to live into the mission of God in their context. The mission is fueled by vision for their desired future and their discernment of God's pull on them from God's future. The emotional intelligence of the congregation and its leaders is key to vitality. They will be seeking deep spirituality and have a focus on the action and mission of God in their midst. They will seek the presence/will of God in their lives and live in the world out of their spiritual convictions. Vital congregations will have honest conversations around faith and finances without judging others or feeling judged themselves. They will see generosity as a spiritual discipline to be cultivated throughout one's life and the life of a congregation.

Holy Love's VRSM Team consists of Pastor Brittany Kooi, Beth Newsom, Beth Whitney, Ian Conde, Darryl Harvey, Rhonda Merritt and Greg Boynton. This group has been meeting regularly together and with Pastor Dana Peterson from the Rocky Mountain Synod to bring this vision of a new church to life.

The first task was to create a list of the core values of the congregation based largely on the interviews conducted by the Transition Team during the call process. Those values were then shared with the congregation at an informal gathering and refined based on comments and suggestions received. Those core values are:

### **To be up for vote at the annual meeting on January 30, 2022:**

**Connected into Community:** Love your neighbor as yourself (Jesus, Mark 12:31). If we don't have love, we have nothing (1 Corinthians 13:2). We love boldly, audaciously, and fearlessly. Our gifts, talents and love are nothing if not in service to our community.

**Faithfully Curious:** Our passion is not just to the Holy Word of God, but to an insatiable curiosity to explore and grow our faith, and how it manifests in the world in which we live.

**Theologically Guided:** We value the historical Lutheran understanding of God, humanity, worship, and the ways in which God works within our ever-changing world.

**Intentional Discipleship:** Inspired by Jesus' life and ultimate sacrifice, we strive to live out our faith serving in leadership, engaging our community, and giving of ourselves (our time, our skills, our finances).

**Generational Stewardship:** As a congregational family, we care for each other across generational boundaries.

**Cultivating Inclusive Christians:** Christ walked with everyone; we want to walk with everyone. Jesus' first followers came from all different ways of life and ideologies. We strive to reach those who could otherwise be excluded or marginalized.

The congregation will be asked to affirm and adopt these values at the 2022 Annual Meeting. The next step will be to use them to draft a Mission Statement for the congregation.

## Final Version of Holy Love Lutheran's 6 Core Values,

To be up for vote at the annual meeting on January 30, 2022:

- 1) **Connected into Community:** Love your neighbor as yourself (Jesus, Mark 12:31). If we don't have love, we have nothing (1 Corinthians 13:2). We love boldly, audaciously, and fearlessly. Our gifts, talents and love are nothing if not in service to our community.
- 2) **Faithfully Curious:** Our passion is not just to the Holy Word of God, but to an insatiable curiosity to explore and grow our faith, and how it manifests in the world in which we live.
- 3) **Theologically Guided:** We value the historical Lutheran understanding of God, humanity, worship, and the ways in which God works within our ever-changing world.
- 4) **Intentional Discipleship:** Inspired by Jesus' life and ultimate sacrifice, we strive to live out our faith serving in leadership, engaging our community, and giving of ourselves (our time, our skills, our finances).
- 5) **Generational Stewardship:** As a congregational family, we care for each other across generational boundaries.
- 6) **Cultivating Inclusive Christians:** Christ walked with everyone; we want to walk with everyone. Jesus' first followers came from all different ways of life and ideologies. We strive to reach those who could otherwise be excluded or marginalized.

Last updated: 1.11.2022

Council Approved: 1.18.2022

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### **Nominating Team Annual Report Submitted by Beth Whitney**

Council (1<sup>st</sup> – 2 year Term):

Lauren Kennedy

Harry Lauback

Melissa Waples

Officers (1 year Term):

President: Darryl Harvey

Vice President: Eric Hermanson

Secretary: Greg Boynton

Treasurer:

Nominating Team:

Laura Flynn

## **2021 Coordinator of Faith Formation and Worship Annual Report** **Submitted by Amy Schmuck**

The faithful work of the people of God who call Holy Love Lutheran Church their congregation has been vibrant, thoughtful, engaged, and exciting to be part of this year! When we intentionally invite the Holy Spirit into our Bible study, our Worship, our leadership and committee meetings, our VRSM discernment, our Day Camp, our Preschool, our property work, and our community service efforts, we cannot fail! God is alive and we are so grateful to be working in God's kin-dom for good together.

### Faith Formation Highlights:

As we have begun once again to meet in person with our youth, we continue to work on building a foundation of faith and spiritual practices together. Please see the Christian Ed. Committee report for details about Sunday School, First Communion, our efforts toward a stronger Pre School connection, and Day Camp.

#### **“Give Us a Second”**

**Confirmation:** In 2021, we held an Affirmation of Baptism for seven students in 8<sup>th</sup> grade in person. Our current classes for 2021-22 meet once monthly on the 2<sup>nd</sup> Sunday of the month for about two hours including a lunch together. We have six students in grades 6-8 this year and look forward to one student Affirming Baptism later this spring. Pastor Brittany Kooi and Amy Schmuck co-teach the class. We are addressing the ‘Big Questions’ like “Does God exist?” and “Who is God?” and “What is God doing in the World?”.

**High School:** We have six students and two caring adults registered to attend the ELCA Youth Gathering in Minneapolis, MN this July. They will travel together utilizing the Sky Ranch Lutheran Camp bus trip which includes a few days in Omaha, NE to participate in service-learning prior to the actual Gathering event. We've been meeting once a month on the 2<sup>nd</sup> Saturday nights for 1.5 hours to build community, and participate in Bible study using the Gathering materials.

### Worship Highlights:

Committee members include: Nancy Collins, Pam Engel, Michelle Kniepper, Julie Hansen, Rich Newman, Debbie Anderson, Lauren Kennedy, Nathan Jones, Lori Rieger, Pr. Brittany Kooi, and Amy Schmuck. As we work to provide two forms of worship for our community in-person and online, we are keeping in mind tradition as well as opportunities for growth and change. We are blessed with three strong musician leaders at Holy Love Lutheran Church and are so grateful for their contributions to our worship life: Nancy Collins, Pam Engel, and Michelle Kniepper. We meet regularly to plan liturgy, music, and special events like the worship in the park with breakfast burritos, our Carols. Cocoa, Cookies and Cider night during Advent, and a new worship to Holy Love: Blue Christmas (Longest Night) service on the winter solstice. For all the countless volunteers who help make worship run smoothly both online and in person we offer our thanks and praise: Lectors, Assistant Ministers, Cantors, Special Musicians, Chimes players, Ushers, Greeters, Altar Guild, Flower Donors, Sanctuary vacuum teams, Advent Decorators, and substitute plant waterers. For you we give our heartfelt thanks. I won't go on too much about Holy Love's recorded worship that is put together by Lori Rieger as she will address it in her annual report, but the work done in her editing to produce our final recorded worship offering to the internet “world” is an incredible gift of skill, talent, and attention to detail. Our monthly/seasonal music recording sessions have allowed her to be more efficient with her time, and we are deeply grateful for the musicians and singers that come together on those dates to contribute to providing worship to those that cannot yet gather with us in person, as well as those who need to experience a message of God's love from afar.

### Deacon Candidacy and Seminary Update:

As many of you know, as of March 2021, I am an entranced Candidate for Rostered Diaconal Ministry for the Rocky Mountain Synod, ELCA. With the support from many who wrote recommendation letters and helped support my efforts, I also was awarded the ELCA Fund For Leaders Full Tuition Scholarship to attend Luther Seminary in St. Paul, MN. I attend mostly as a Distance Learner (online class), however I do attend some in-person “Intensive” classes on the campus each term for short but full week (then continue the rest of the work from home online). This is a full time student situation for me, and the total time of class work is 16 credit hours or four semesters. For the Candidacy piece through the synod, I also am required to complete CPE (Clinical Pastoral Education) through an accredited program. I will go through the same Chaplaincy training that Pastor Candidates must complete. The plan right now for me is to complete CPE full-time over a summer program this year. I am not allowed to work during this time, and likely will have to pay to participate in the program as well. I am sad to miss out on the summer fun of Faith Formation with the students and volunteers this summer (Day Camp, Confirmation Camp, and the Youth Gathering), however, I am very excited to see how CPE continues to form me as a ministry leader. I’ll continue to keep Holy Love updated as I move through this process of Candidacy, and plan to return to work with you further in the fall of 2022. This new call to ministry would not have become so clear without you, my beloved worshipping community. Thank you for all your support and care so far. For kind words on hard days, for encouragement through my sermon stumbles, for contributions to help pay for other costs, for allowing me to branch into the other areas of congregation life and ministry here at Holy Love as I continue to learn and grow. I take you always in my heart and along for the ride on this journey. I can’t wait to see how the Holy Spirit guides us into next!

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### **Social Ministry 2021 Report** **Submitted by Sheila Rice**

- January 2021: Knit Wits donated hat and scarves to the preschool mitten tree for Aurora Interfaith
  - March 2021: Holy Love joined with All Saints Lutheran, Megan Swanson, with Aurora Warms the Nights (9360 E Colfax) over \$500 for new kitchen-collected, Easter and Lent collections.
  - April-May-2021—BBBB: belts- bags- backpacks-boots, \$250 in toiletries, 25 backpacks, 5 sleep bags, 3 work boots collected for Comitis Mile High Behavioral Healthcare; also, Care Team established-for those in need at Holy Love
  - August- September-God’s Work, Our Hands, Alan Schmuck headed up; clean up around Mission Viejo, Rich Newman went downtown with volunteers to Denver Rescue Mission, Nancy Collins and volunteers made Breakfast Burritos for all!
  - October-November- Jason Harvey coordinated Crop Walk For Hunger, 13 Walkers over \$1500 collected; Fall Fest Property clean up; Trunk or Treat and Little Free Pantry for Mission Viejo Elementary, Laura Flynn & Amy Schmuck headed up
  - December-- Wholly Kicks collection- thru Epiphany-- shoes and boots for those in need through Wholly Kicks headed up by Pastor Brittany
  - Bob and Peggy Apmann collected food pantry items for those in need, monthly
-

## **Property Team Annual Report for 2021**

**Submitted by Brian Last**

Well; 2021 was kind of more of the same as 2020, with the Pandemic lingering on. The difference is that the preschool resumed in-person in the fall of 2020, so we now had a full year of utility costs again. Then; later this year we let some of the outside groups back in as well. So the utility expenses were higher than in 2020.

### **Activities/Projects:**

- Well; we have been talking about plumbing for years now; and now it happened. We believe somehow a large amount of grease was poured into the plumbing that caused a backup into the west end girls bathroom. While getting it cleaned out we discovered a break in the drain pipe that necessitated a repair. The floor needed to be cut open and repaired. This caused some inconvenience to the preschool since we had to close both bathrooms until the repairs could be made during the Christmas break. Thanks to Steve Knuth for spearheading and assisting with this project.
- Due to the grease issue, one of the dishwashers in the kitchen was also affected and burned out the motor in it. A new dishwasher was installed, thanks to a generous donation from a member of the congregation.
- For the second year in a row we had to replace a furnace and A/C in the Sanctuary that went down late this fall. So now they are both brand new.
- The Property Team also takes care of and repairs on many of the other things that need attention throughout the year such as: ceiling tiles replaced, bathroom and kitchen faucets replaced, toilets repaired, sprinkler repairs made, fire alarm repairs, drain line clean out, general cleaning and sanitizing of the inside; including the Sanctuary. There are some inspections on systems that must be done by outside certified contractors to keep us up to code.
- Springfest and Fallfest—our two biggest events of the year, with a heavy focus on the outside work. Things like removing and trimming trees, raking needles and leaves, checking the roof, changing furnace filters, wash windows, etc. This year, we again did this with a smaller crew and Socially distanced.

### **Thank You's go out to :**

- The mowing teams who rotate the lawn mowing and grounds clean-up each week for their time and effort keeping our Outside looking good. We had eight teams this year and are looking for more volunteers for this coming summer.
- The Church Mice (Donita Harvey and Gayle Rullo)- ladies who help out, doing many odds and ends and anything else that comes up that needs to be handled. Their help is most appreciated and much unnoticed for all they do. Thank you very much.
- And to all the other members of the Property Team and those who help out and do things that they know or see that need to get done.

**The Property Team** is always looking for and will welcome anyone who is looking to help out. We especially could use help with a licensed plumber and electrician. We have a big property and it takes a lot of people to keep it running.

**Holy Love Preschool and Kindergarten 2021 Annual Report**  
**Submitted by Kay Johnson**

Holy Love is blessed with a licensed preschool and kindergarten that values the innate gifts and creativity of every child. Art, music, science and language development are offered by a caring and gifted staff of Early Childhood teachers, including certified kindergarten teachers and assistants. Director Mary Stephenson and the staff, work closely with Colorado shines, a method to assess, enhance, and communicate the level of quality in early education.

Currently, our enrollment is approximately 140 students and we employ 13 staff members.

Members from the congregation serve as volunteer readers (Pam Engle and Donita Harvey) and come in weekly to share a variety of literature with the students. We are also fortunate to have tech savvy members from the congregation to troubleshoot our tech challenges. Donita Harvey and Gayle Rullo are our caring, consistent caretakers of property and equipment along with various crafty members who assist in sewing projects. The Property Team also provides strong support for us. Brian Last, council member, has been our designated building “investigator” - trouble shooting and maintaining external and internal property. He and Steve Knuth have been working extensive hours (including Christmas Eve) on our latest bathroom issues, including clean up and repair. Many thanks to our potty partners who stepped forward to escort students to alternate restrooms in the days leading up to winter break.

Pastor Brittany has re-instated regular worship times with the classes, along with the Christmas programs being in the sanctuary. Thank you, Pastor!

A deep gratitude of thanks goes out to all our dedicated board members who put their energy, time, talent, research and discernment into thoughtful decisions which carefully guided the preschool throughout the year.

Covid continues to challenge our physical and mental states. Our Christian faith is the “booster shot” that gave us the strength and creativity to deal with this and other challenges. More importantly, the preschool staff, board and body of Holy Love rely on our faith to instill Christian values in our wonderful preschool students.

In Christ,

Kay Johnson, Board President

Board members - Peggy Apmann, Karen Bentz, Twilla Harter, Donita Harvey, Marcia Monson, Ruth Roehrman, Karen Then

**Holy Love Lutheran Preschool & Kindergarten**  
**Profit & Loss Budget vs. Actual**  
**August 2020 through July 2021**

	<u>Aug 01,2020 -July 31, 2021</u>	<u>ANNUAL Budget 08/01/20- 07/31/21</u>	<u>\$ Over Budget</u>
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
Tuition Income	231,920	333,070	(101,150)
Grant Income	13,500	0	13,500
Registration Income	14,380	13,080	1,300
Book Fee Income	2,090	1,980	110
Supply Fees	9,800	13,080	(3,280)
Donations	2,748	500	2,248
Enrichment Classes	0	4,500	(4,500)
Interest Income	4	0	4
Lunch Bunch Income	0	3,600	(3,600)
Miscellaneous Income	1,718	500	1,218
PPP Loan Funds	94,329	0	94,329
Summer/Winter Activities Inc.	0	10,000	(10,000)
<b>Total Income</b>	<u>370,489</u>	<u>380,310</u>	<u>(9,821)</u>
<b>Gross Profit</b>	370,489	380,310	(9,821)
<b>Expense</b>			
Advertising	125	100	25
Awards & Gifts	622	1,550	(928)
Bank Charges	37	100	(63)
Continuing Education/ Seminars	865	1,580	(715)
Dues & Subscriptions	250	300	(50)
Equipment Leases	3,206	3,000	206
Facilities Usage	38,000	38,000	0
Interest Expense	36	0	36
License & Permits	789	750	39
Lunch Bunch Wages	0	5,500	(5,500)
Meals & Entertainment	0	350	(350)
Miscellaneous Expenses	26	0	26
Outside Services	6,792	8,220	(1,428)
Payroll Processing Fees	2,830	5,500	(2,670)
Payroll Taxes	17,677	20,273	(2,596)
Payroll Wages	231,044	265,000	(33,956)
Postage & Delivery	65	600	(535)
Repairs & Maintenance- Building	5,800	5,800	0
Repairs & Maintenance- Equipment	0	1,000	(1,000)
Special Events	401	200	201
Supplies-Classroom	9,395	12,000	(2,605)
Supplies-Office	5,004	3,800	1,204
Telephone/Internet	3,024	1,560	1,464
<b>Total Expense</b>	<u>325,988</u>	<u>375,183</u>	<u>(49,195)</u>
<b>Net Ordinary Income</b>	<u>44,501</u>	<u>5,127</u>	<u>39,374</u>
	<b>44,501</b>	<b>5,127</b>	<b>39,374</b>

# Holy Love Lutheran Preschool & Kindergarten

## Balance Sheet

Jul 31, 21

### ASSETS

#### Current Assets

##### Checking/Savings

1st Bank Petty Cash xx8177 2,829

1st Bank Checking xx8169 31,557

1st Bank Savings xx5781 50,627

**Total Checking/Savings 85,013**

##### Accounts Receivable

Accts. Receivable-HLLC 3,859

**Total Accounts Receivable 3,859**

**Total Current Assets 88,872**

#### Fixed Assets

Classroom Furn. & Equipment 7,980

Office Furn. & Equipment 2,570

Playground Equipment 5,000

Leasehold Improvements 15,024

Accum Deprec-Classroom Equipmen (7,980)

Accum. deprec.-Office Furn/Eq. (2,570)

Accum. Deprec-Playground Equip (5,000)

Accum. Deprec-Leasehold Imp (15,024)

**Total Fixed Assets 0**

**TOTAL ASSETS 88,872**

### LIABILITIES & EQUITY

#### Liabilities

##### Current Liabilities

##### Other Current Liabilities

##### Deferred Income

Tuition - Next Fiscal Year 2,850

**Total Deferred Income 2,850**

Registration-Next School Year 10,700

Supply Fees for Next School Yea 1,520

Book fees for Next School Year 220

**Total Other Current Liabilities 15,290**

**Total Current Liabilities 15,290**

**Total Liabilities 15,290**

#### Equity

Retained Earnings 29,081

Net Income 44,501

**Total Equity 73,582**

**TOTAL LIABILITIES & EQUITY 88,872**

## **Media & Membership Manager Report**

### **Submitted by Lori Rieger**

Technology played an important part for Holy Love during 2021. It was a year where we spent a great deal of time trying to better understand what our true objectives are and take stock of what realistically can be done with the resources that we have.

#### **Media Report:**

Because 2020 saw an incredible increase in technology use, it also made technology advances necessary. That meant that our internet, which was barely capable of handling basic functions previously, became mostly unusable. By the end of 2020, all website updates and E-News production had to be done from my (Lori's) home. A much-needed update to our internet capability was made in 2021. This was not done for the sake of livestreaming. It was required for the continued operation of both the office and the preschool. However, with this update, wi-fi access is now available to our attendees and allows for a decrease in our operating costs for office supplies and office hours.

#### **Recorded Worship:**

In late 2020, we made the decision to transition from Zoom worship to a fully prerecorded service option for the duration of the lock down due to the dissatisfaction with the Zoom worship process. The congregation had purchased a small amount of equipment that was intended to provide a patch to when we could meet in person and discontinue the on-line version altogether. We intended for this to be a temporary measure, and the equipment purchased was meant for temporary measures. However, our internet speed at the time did not allow for live streaming a worship service, as mentioned above. It was also discovered that the current sound system was unable to be integrated into a live stream or even recorded service. The web cameras purchased were suitable for individuals or small groups on a Zoom meeting, but not for a large space recording. To make providing services possible, I provided all of the recording equipment and software. I then produced the services remotely.

Over the course of the last year, as the online service progressed, we realized that our initial inability to produce a live stream service had provided us with an unseen opportunity. God continues to work in ways that were unimagined even just 12 months ago! We realized that our recorded method allowed us a way to share the Gospel message in a more intimate and meaningful manner than the distanced and voyeuristic aspects of live streaming. We also were seeing viewers from other geographical regions and found that we had reached areas as far away as Eastern Europe and Asia. This aligned with our participation in VRSM in which we are called to reach out beyond our current membership. With that in mind, our recorded service is continually evolving to provide not only for those members that cannot attend in person but also to attract those who are seeking to hear the Word of God wherever they may be. The recorded service is now a missional outreach, not just a matter of necessity for our membership.

Because of our new recording capabilities, we also produced a monthly recorded message for preschoolers, Holden Evening prayer for Mid-Week services, and numerous special worship recordings, including a Lessons and Carols service.

#### **Digital Media:**

Our on-line information sources have been doing well. In 2021, our website received more than 10,000 visitors and was one of the top performers with our web host. \*\*\*THAT'S HUGE!!!\*\*\* We have added the ability to make contributions via PayPal this year and we have updated the website to be easier for members to attain information.

**Attendance:**

Understanding the number of YouTube viewers can be a bit confusing. Because YouTube is used by many to make money from their videos, it employs algorithms that control how many views are credited to a video so content creators have a harder time cheating the system. Likewise, companies that pay to boost their videos will receive more views than entities like us, who do not. In short, we cannot accurately tell how many people participate in our recorded service. But based upon our website traffic and guest book entries, it is far more than the number equated to each video. It is important to note that I must use the numbers I have available to provide attendance reports. The numbers I report are in accordance with the ELCA’s suggested practice of recording online service attendance.

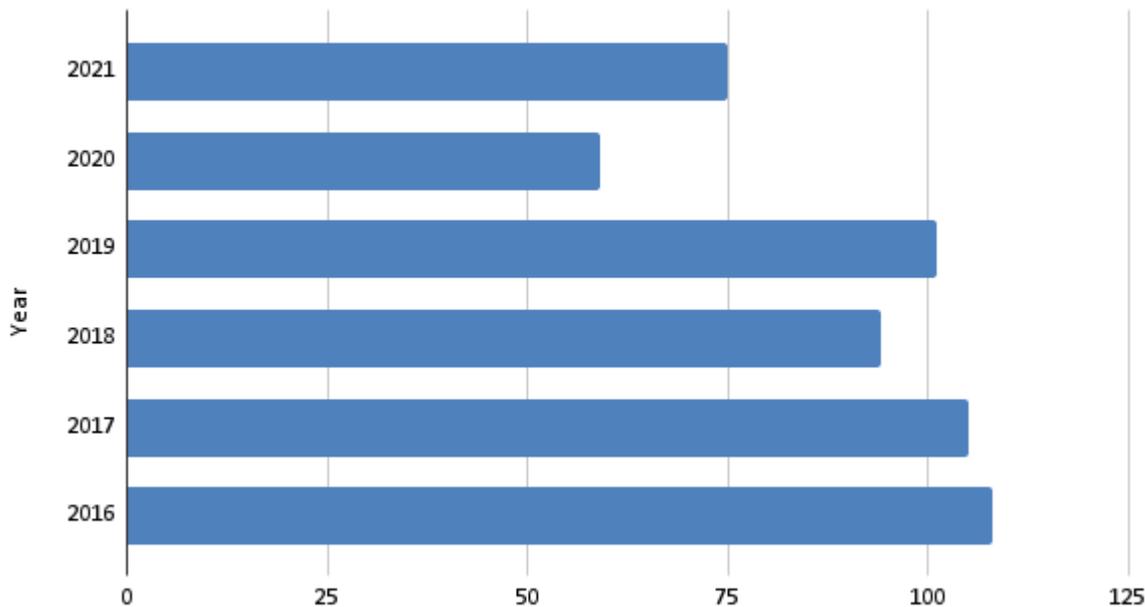
Attendance recording for 2021, as in 2020, was a best guest situation. We use an ELCA recommended method to calculate on-line numbers and we employ an on-line guest book. But many people do not sign in more than one week. As in-person services resumed, we were able to do head counts of people presently in pews. However, in order to maintain an accurate membership roster, we ask that attendees sign the pad at the front door. Many do not sign in. This is not a new issue, but it is one that should be noted.

Average On-line Attendance prior to resuming In-Person services - 63

Average Attendance after resuming In-Person services:

In Person - 41  
On-line - 40

**Attendance Comparison 2016-2021**



**Membership:**

We are in the process of cleaning up our Membership software so that we can provide an accurate membership count. In 2021, we conducted 9 baptisms and had 7 confirmands.

In order to retain voting rights, members must attend a service (on-line is valid), commune, and make a financial contribution during the church year.

**Finance Team Report - 2021**  
**Submitted by Bob Apmann**

**Reviewing 2021**

Please see the detailed Financial Secretary and Treasurer reports elsewhere in the Annual Report to the Congregation. To very briefly summarize the year:

All income has been properly recorded, all invoices have been paid and the annual financial reports are up-to-date.

The 2021 annual operating deficit was \$10,840.

This year, as also was the case in 2020, the congregation and preschool each used their respective portion of \$62,800 in Payroll Protection Plan, PPP, funds. The congregation used \$9,626 in PPP funds to cover payroll expenses. Had it not been for the use of those PPP funds the annual deficit would have been \$20,466.

Year-end Cash Operating Reserves, Checking plus Savings accounts exclusive of Capital Expense reserves, total \$64,622. This total is too low and compares unfavorably with the ELCA recommendation that a congregation of our size and budget should be holding Operating Reserves of around \$90,000. (See below concerning predicted year-end 2022 Operating Reserves).

**Looking ahead to 2022 (The Budget)**

The budget, as of this report's date, indicates an operating deficit of just over \$46,000. 80% of the congregation's budgeted *Operating Expenses* are fixed. All expenses are being quite well managed and it is fair to say expenses are not as big of a concern as revenue. Our biggest problem is one of too little revenue, both pledged and unpledged. Budgeted revenue in '22 is predicted to be about the same as in '21. Should '22 play out as budgeted, our non-restricted operating cash-on-hand at the end of 2022 could be down to approximately \$18,000; a balance far below what should be on-hand.

Pledges in recent years can be summarized as follows:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b>Total number of pledges</b>	69	61	54	49
<b>Total rounded dollar pledges</b>	\$198,000	\$183,000	\$156,000	\$154,000
<b>Average pledge</b>	\$2,869	\$3,000	\$2,889	\$3,134

2022 will be a critical year in Holy Love's nearly 50-year ministry. Leadership must identify other possible sources of revenue, reach out to members on the fringes, and strengthen evangelism in an effort to engage more people in Holy Love's ministry and mission. Our congregation cannot continue operating at a deficit year-after-year.

Many thanks to members who served this past year on the finance team and for their many hours of dedicated work – Pastor Brittany, Roger Collins (Treasurer), Steve Ericson, Julie Hansen, Jean Roenfeldt (Financial Secretary), Melissa Waples.

**Financial Secretary's Report - December 31, 2021**

Submitted by Jean Roenfeldt

**OFFERING INCOME**

	<b>BUDGETED</b>		<b>ACTUAL</b>	<b>DIFFERENCE</b>
<b>Pledged members &amp; New members pledges</b>	<b>\$ 155,800.00</b>	<b>Weekly Offering for Ben./Current Expenses</b>	<b>\$ 161,008.00</b>	<b>\$ 5,208.00</b>
<b>Unpledged Members &amp; Loose Offering</b>	<b>\$ 30,662.00</b>	<b>Unpledged &amp; Loose (Unpledged Offering 31,067.63) (Loose Offering 384.50)</b>	<b>\$ 31,452.13</b>	<b>\$ 790.13</b>
<b>Special Benevolence</b>	<b>\$ 5,000.00</b>	<b>Special Benevolence (Lenten &amp; Easter 645.00) (Thanksgiving 25.00) (Christmas 677.00) (Lutheran World Relief 30.00)</b>	<b>\$ 1,377.00</b>	<b>\$ ( 3,623.00)</b>
<b>T-Mobile Cell Tower</b>	<b>\$ 9,988.00</b>	<b>T-Mobile Cell Tower</b>	<b>\$ 10,104.39</b>	<b>\$ 116.39</b>
<b>Misc. Income-Other</b>	<b>\$ 200.00</b>	<b>Misc. Income (Initial Offering 55.00) (Refund Century 146.34) (Refund Employer 607.00) (Installation 10.00)</b>	<b>\$ 818.34</b>	<b>\$ 618.34</b>
<b>Facilities Usage</b>	<b>\$ 500.00</b>	<b>Facilities Usage</b>	<b>\$ 800.00</b>	<b>\$ 300.00</b>
<b>Interest</b>	<b>\$ 50.00</b>	<b>Interest</b>	<b>\$ 11.78</b>	<b>\$ ( 38.22)</b>
<b>Thrivent Choice Dollars</b>	<b>\$ 4,000.00</b>	<b>Thrivent Choice Dollars</b>	<b>\$ 2,615.00</b>	<b>\$ ( 1,385.00)</b>
<b>Pre-School Donation</b>	<b>\$ 38,000.00</b>	<b>Pre-School Donation</b>	<b>\$ 38,200.04</b>	<b>\$ 200.04</b>
<b>Pre-School Maint. Donation</b>	<b>\$ <u>5,800.00</u></b>	<b>Pre-School Maint. Donation</b>	<b>\$ <u>5,799.96</u></b>	<b>\$ <u>( .04)</u></b>
<b>TOTAL BUDGET</b>	<b>\$ <u>250,000.00</u></b>		<b>\$ <u>252,186.64</u></b>	<b>\$ <u>2,186.64</u></b>

**Restricted Ministry Funds** \$ 7,522.57  
(Christian Ministry 6,716.47)  
(Day Camp 1,821.22)  
(Sr. High 4,895.25)  
(Evangelism 267.70)  
(Property 327.00)  
(Social Ministry 220.00)  
(Worship & Music 100.00)  
(Misc. Items fees -108.60)

**Restricted Funds** \$ 65,545.00  
(PPP Funds #2 62,800.00)  
(Technology Fund 1,500.00)  
(Outreach 1,245.00)

**TOTAL INCOME RECEIVED**

**\$ 325,254.21**

**Financial Secretary's Summary - December 31, 2021**  
**Submitted by Jean Roenfeldt**

**RANGE OF GENERAL FUND PLEDGES FOR 2021 PER WEEK**

<u>CURRENT PLEDGES</u>				<u>REMOVED PLEDGES</u>	
4	pledges	\$ .01 - \$ 10.00	per week	0	pledges
7	"	10.01 - 20.00	" "	0	"
14	"	20.01 - 30.00	" "	0	"
3	"	30.01 - 40.00	" "	0	"
4	"	40.01 - 50.00	" "	0	"
5	"	50.01 - 60.00	" "	0	"
2	"	60.01 - 70.00	" "	0	"
1	"	70.01 - 80.00	" "	0	"
4	"	80.01 - 100.00	" "	0	"
8	"	100.01 - 175.00	" "	0	"
2	"	175.01 & over	" "	0	"
<hr/>				<hr/>	
54	pledges			0	pledges

**GENERAL FUND PLEDGE SUMMARY ENDING 2021**

44 Pledges were:	(30) full-filled or (14) above their pledge	\$ + 11,285.00
1 Pledges were:	arrears 1 - 4 weeks in the amount of	(- 400.00)
5 Pledges were:	" 5 - 20 weeks in the amount of	(- 1,438.00)
2 Pledges were:	" 21 - 36 weeks in the amount of	(- 2,300.00)
1 Pledges were:	" 37 - 51 weeks in the amount of	(- 475.00)
1 Pledges were:	" 52 weeks in the amount of	(- 1,800.00)
0 Pledges were:	removed or transferred in the amount of	(- .00)
54 Pledges	Arrears Total Amount	\$ (- 6,413.00)
	Amount over pledge	+ 11,285.00
		\$ 4,872.00

**RANGE OF TOTAL CONTRIBUTIONS FOR 2021**

	Pledged Members	Unpledged Members	Youth Members	Total Envelopes	Percent of Members Only	Non - Members
No Record of Giving	1	28	1	29	25%	0
\$ .01 - 30.00	0	2	0	3	3%	2
30.01 - 100.00	0	5	0	5	4%	9
100.01 - 200.00	0	3	0	3	3%	0
200.01 - 300.00	1	6	0	7	6%	2
300.01 - 500.00	2	4	0	6	5%	0
<b>Sub-Total</b>	<b>( 4)</b>	<b>( 48)</b>	<b>( 1)</b>	<b>( 53)</b>	<b>( 46%)</b>	<b>( 13)</b>
\$ 500.01 - 700.00	6	5	0	11	10%	2
700.01 - 1,000.00	3	1	0	4	3%	1
1,000.01 - 3,000.00	19	4	0	23	20%	0
3,000.01 - 5,000.00	10	2	0	12	10%	0
5,000.01 - 8,000.00	8	1	0	9	8%	0
8,000.01 & over	4	0	0	4	3%	0
<b>Sub-Total</b>	<b>( 50)</b>	<b>( 13)</b>	<b>( 0)</b>	<b>( 63)</b>	<b>( 54%)</b>	<b>( 3)</b>
<b>TOTAL OF All</b>	<b>( 54)</b>	<b>( 61)</b>	<b>( 1)</b>	<b>( 116)</b>	<b>( 100%)</b>	<b>( 16)</b>

A total of 132 financial statements were prepared at the end of 2021.

**HOLY LOVE LUTHERAN CHURCH  
TREASURER'S REPORT  
December 31, 2021**

	<u>Annual Budget</u>	<u>Final Actual</u>	<u>YTD Over/ (Under)Budget</u>
<b>OPERATING REVENUE</b>			
Pledges	\$ 155,800	\$ 122,824	\$ (32,976)
Current/Simply Giving	\$ -	\$ 69,152	\$ 69,152
Loose offering	\$ 30,662	\$ 385	\$ (30,278)
<b>Total revenue - members/visitors</b>	<b>\$ 186,462</b>	<b>\$ 192,360</b>	<b>\$ 5,898</b>
Special Benevolence (in/out)	\$ 5,000	\$ 1,377	\$ (3,623)
T-Mobile Cell Tower (in/out)	\$ 9,988	\$ 10,104	\$ 116
Facilities	\$ 500	\$ 800	\$ 300
Miscellaneous income	\$ 200	\$ 818	\$ 618
Interest	\$ 50	\$ 12	\$ (38)
Thrivent Choice	\$ 4,000	\$ 2,715	\$ (1,285)
Preschool - monthly stipend	\$ 38,000	\$ 38,200	\$ 200
Preschool - maintenance offset	\$ 5,800	\$ 5,800	\$ -
<b>Total Other Revenue</b>	<b>\$ 63,538</b>	<b>\$ 59,827</b>	<b>\$ (3,711)</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 250,000</b>	<b>\$ 252,187</b>	<b>\$ 2,187</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 308,511</b>	<b>\$ 263,027</b>	<b>\$ (45,484)</b>
<b>NET</b>	<b>\$ (58,511)</b>	<b>\$ (10,840)</b>	<b>\$ 47,671</b>
<b>OPERATING EXPENSES</b>			
<b>BENEVOLENCE:</b>			
Synod pledge	\$ 12,000	\$ 12,000	\$ -
Special (in/out-above)	\$ 5,000	\$ 782	\$ (4,218)
T-Mobile Cell Tower (in/out-above):		\$ -	\$ -
Rainbow Trail Lutheran Camp	\$ 2,500	\$ 2,500	\$ -
Sky Ranch	\$ 2,500	\$ 2,500	\$ -
Holy Hammers (Habitat Humanity)	\$ 2,000	\$ 2,000	\$ -
Miscellaneous Distributions	\$ 2,988	\$ 3,749	\$ 761
<b>TOTAL BENEVOLENCE</b>	<b>\$ 26,988</b>	<b>\$ 23,531</b>	<b>\$ (3,457)</b>
<b>MORTGAGE DEBT REDUCTION</b>	<b>\$ 35,484</b>	<b>\$ 35,484</b>	<b>\$ -</b>
<b>NEW PASTOR (Budgeted Apr.-Dec.):</b>			
Total budgeted Salary & Housing	\$ 75,000	\$ 15,862	\$ (59,138)
Housing	\$ -	\$ 9,981	\$ 9,981
FICA	\$ -	\$ 2,007	\$ 2,007
Total health & benefits	\$ -	\$ 12,983	\$ 12,983
Continuing education/Auto Allow.	\$ -	\$ 1,711	\$ 1,711
Discretionary fund	\$ -	\$ -	\$ -
<b>TOTAL NEW PASTOR</b>	<b>\$ 75,000</b>	<b>\$ 42,543</b>	<b>\$ (32,457)</b>
<b>INTERIM PASTOR (Budgeted thru Mar.):</b>			
Salary & Housing	\$ 15,000	\$ 28,852	\$ 13,852
Pension & Benefits	\$ 1,098	\$ 2,196	\$ 1,098
Mileage	\$ 310	\$ 1,213	\$ 903
<b>TOTAL INTERIM PASTOR</b>	<b>\$ 16,408</b>	<b>\$ 32,261</b>	<b>\$ 15,853</b>
<b>TOTAL PASTORS</b>	<b>\$ 91,408</b>	<b>\$ 74,804</b>	<b>\$ (16,604)</b>
<b>SABBATICAL</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ (1,000)</b>
<b>CALL RELATED EXPENSES</b>	<b>\$ 1,500</b>	<b>\$ 684</b>	<b>\$ (816)</b>
<b>MIN. PARTNER/FAITH FORMATION:</b>			
Salary	\$ 19,800	\$ 15,213	\$ (4,587)
FICA	\$ 1,515	\$ 1,459	\$ (56)
<b>TOTAL MIN. PARTNER/FF</b>	<b>\$ 21,315</b>	<b>\$ 16,672</b>	<b>\$ (4,643)</b>
<b>PARISH MINISTRY:</b>			
Christian Education	\$ 1,500	\$ 1,050	\$ (450)
Confirmation	\$ 500	\$ 226	\$ (274)
Day Camp	\$ -	\$ 79	\$ 79
Family ministries	\$ 100	\$ 124	\$ 24
Evangelism	\$ 250	\$ 324	\$ 74
Stewardship	\$ 2,500	\$ 2,586	\$ 86
Youth ministry	\$ 250	\$ 354	\$ 104
Worship & Music	\$ 15,000	\$ 9,250	\$ (5,750)
<b>TOTAL PARISH MINISTRY</b>	<b>\$ 20,100</b>	<b>\$ 13,992</b>	<b>\$ (6,108)</b>
<b>PARISH ADMINISTRATION:</b>			
Office Administrator salary	\$ 23,238	\$ 17,280	\$ (5,958)
Office Administrator FICA	\$ 1,778	\$ 1,751	\$ (27)
Total Office Administrator	\$ 25,016	\$ 19,031	\$ (5,985)
Miscellaneous office fees	\$ 1,500	\$ 2,662	\$ 1,162
Treasurer/Financial Sec. stipends	\$ 2,800	\$ 2,800	\$ -
Office supplies	\$ 1,500	\$ 965	\$ (535)
Office equipment	\$ 4,000	\$ 4,211	\$ 211
Postage	\$ 400	\$ 550	\$ 150
Synod Assembly/Theological Conf.	\$ 500	\$ 1,325	\$ 825
<b>TOTAL PARISH ADMINISTRATION</b>	<b>\$ 35,716</b>	<b>\$ 31,544</b>	<b>\$ (4,172)</b>
<b>PROPERTY:</b>			
TOTAL INSURANCE PREMIUMS	\$ 16,000	\$ 12,855	\$ (3,145)
TOTAL UTILITIES & TRASH	\$ 25,000	\$ 24,305	\$ (695)
TOTAL MAINTENANCE	\$ 34,000	\$ 29,155	\$ (4,845)
<b>TOTAL PROPERTY (Ins+Util+Maint)</b>	<b>\$ 75,000</b>	<b>\$ 66,315</b>	<b>\$ (8,685)</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 308,511</b>	<b>\$ 263,027</b>	<b>\$ (45,484)</b>

YEAR END TREASURER'S REPORT - JANUARY THRU DECEMBER 2021

**HLLC**  
**CASH-ON-HAND**  
**December 31, 2021**

**SAVINGS ACCOUNTS**

	<u>Restricted</u>	<u>Non Restricted</u>	<u>Total</u>
General Fund Capital emergencies	\$ 38,470.23	\$ 38,470.23	\$ 38,470.23
Restricted:	\$ 25,993.81	\$ 25,993.81	\$ 25,993.81
	\$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$	-
Challenge Fund	\$ 3,823.75		3,823.75
Facilities Account	\$ 625.00		625.00
Lessons & carols	\$ 1,053.60		1,053.60
Sabbatical	\$ -		-
T-mobile Fund	\$ 1,100.00		1,100.00
Youth Fund	\$ 8,393.58		8,393.58
<b>Total in savings</b>	<b>\$ 14,995.93</b>	<b>\$ 64,464.04</b>	<b>\$ 79,459.97</b>

**CHECKING ACCOUNTS**

Restricted:	\$ 989.50		\$ 989.50
Capital projects	\$ 77.75		\$ 77.75
Day camp	\$ 1,579.24		\$ 1,579.24
Outreach Sunday school	\$ 66.34		\$ 66.34
Technology/IT	\$ -		\$ -
Youth Fund	\$ 1,104.69		\$ 1,104.69
9 Health Fair PPP loan	\$ 585.43		\$ 585.43
	\$ -	\$ 26,152.39	\$ 26,152.39
<u>Total non-restricted checking</u>	<u>\$ 4,402.95</u>	<u>\$ 26,152.39</u>	<u>\$ 30,555.34</u>
<b>Total in checking TOTAL CASH-ON-HAND</b>	<b>\$ 19,398.88</b>	<b>\$ 90,616.43</b>	<b>\$ 110,015.31</b>

MORTGAGE ON HOLY LOVE IS \$162,796.20

**Benevolence Report**

<b>BENEVOLENCE T-MOBILE</b>	<b>Contributions</b>
Aurora Interfaith Community Services	500.00
Aurora Warms the Nights	500.00
ELCA World Hunger	204.39
Extraordinary Lutheran Ministries	400.00
Lutheran Family Services	500.00
Habitat for Humanity (Holy Hammers)	2,000.00
Grace Place Camp	500.00
New Beginnings (ELCA)	500.00
Rainbow Trail Lutheran Camp	2,500.00
Sky Ranch (Lutheran Ranch of the Rockies)	2,500.00
<b>TOTAL T-MOBILE CONTRIBUTIONS 2021</b>	<b>10,104.39</b>

<b>OTHER BENEVOLENCE</b>	<b>Contributions</b>
Aurora Warms the Nights	645.00
Comitis	677.00
ELCA	12,000.00
ELCA--World Hunger	25.00
Love Fund (Outreach)	496.00
Lutheran World Relief	30.00
Wholly Kicks	50.00
<b>TOTAL OTHER BENEVOLENCE</b>	<b>13,923.00</b>

<b>HOLY LOVE LUTHERAN CHURCH - OPERATING &amp; CAPITAL BUDGETS -- 2022</b>				
<b>OPERATING BUDGET</b>		<b>2021</b>	<b>2021</b>	<b>2022</b>
	1/31/2022	<b>Budget</b>	<b>thru 12-31-21</b>	<b>Budget</b>
<b>REVENUES</b>				
Member Pledges		\$ 155,800.00	\$ 161,008.00	\$ 155,688.00
Loose Offering/Unpledged		\$ 30,662.00	\$ 31,452.13	\$ 33,500.00
Sub-Total		<b>\$ 186,462.00</b>	<b>\$ 192,460.13</b>	<b>\$ 189,188.00</b>
Special Benevolence		\$ 5,000.00	\$ 1,377.00	\$ 5,000.00
T-Mobile Cell Tower		\$ 9,988.00	\$ 10,104.39	\$ 10,188.00
Misc Income		\$ 200.00	\$ 818.34	\$ 300.00
Facilities Usage		\$ 500.00	\$ 800.00	\$ 2,000.00
Interest		\$ 50.00	\$ 11.78	\$ 25.00
Thrivent Choice Dollars		\$ 4,000.00	\$ 2,615.00	\$ 4,000.00
Preschool		\$ 38,000.00	\$ 38,200.04	\$ 39,200.00
Preschool Maintenance		\$ 5,800.00	\$ 5,799.96	\$ 5,800.00
<b>ACTUAL / ESTIMATED REVENUE</b>		<b>\$ 250,000.00</b>	<b>\$ 252,186.64</b>	<b>\$ 255,701.00</b>
<b>TOTAL REVENUE</b>		<b>\$ 250,000.00</b>	<b>\$ 252,186.64</b>	<b>\$ 255,701.00</b>
<b>EXPENSES</b>				
Benevolence	Synod	\$ 12,000.00	\$ 12,000.00	\$ 3,000.00
	Special	\$ 5,000.00	\$ 1,377.00	\$ 5,000.00
T-Mobile Cell Tower	Rainbow Trail	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Sky Ranch	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	H. Hammers Habitat	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
	Misc. Distributions	\$ 2,988.00	\$ 3,104.39	\$ -
		<b>\$ 26,988.00</b>	<b>\$ 23,481.39</b>	<b>\$ 15,000.00</b>
Mortgage (Debt Reduction)		<b>\$ 35,484.00</b>	<b>\$ 35,484.00</b>	<b>\$ 35,484.00</b>
Pastor	Salary & Housing		\$ 25,842.56	\$ 55,945.20
	FICA		\$ 2,007.04	\$ 4,280.00
	Pension/Benefits		\$ 12,982.72	\$ 27,884.00
	Education			\$ 800.00
	Auto		\$ 1,710.97	\$ 3,600.00
		<b>\$ 75,000.00</b>	<b>\$ 42,543.29</b>	<b>\$ 92,509.20</b>
Supply Pastor	Supply Pastor plus mileage (200.00 + \$ .58.5)			\$ 1,200.00
Interim Pastor	Salary & Housing	\$ 15,000.00	\$ 28,852.05	\$ -
	Pension & Benefits	\$ 1,098.00	\$ 2,196.00	\$ -
	Auto/Mileage/Education	\$ 310.00	\$ 1,212.66	\$ -
		<b>\$ 16,408.00</b>	<b>\$ 32,260.71</b>	<b>\$ -</b>
Sabbatical		<b>\$ 1,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
Call Related Expenses		<b>\$ 1,500.00</b>	<b>\$ 683.75</b>	<b>\$ -</b>
Ministry Partner / Director of Faith Formation		\$ 19,800.00	\$ 15,212.92	\$ 16,087.50
	FICA/Medicare	\$ 1,515.00	\$ 1,459.47	\$ 1,231.00
		<b>\$ 21,315.00</b>	<b>\$ 16,672.39</b>	<b>\$ 17,318.50</b>
Parish Ministry				
	Christian Education	\$ 1,500.00	\$ 1,050.40	\$ 1,100.00
	*Confirmation	\$ 500.00	\$ 226.35	\$ 500.00
	*Day Camp	\$ -	\$ 78.88	\$ -
	*Family	\$ 100.00	\$ 123.70	\$ 100.00
	Youth Ministry	\$ 250.00	\$ 353.65	\$ 250.00
	Evangelism	\$ 250.00	\$ 323.66	\$ 250.00
	Social Ministry	\$ -	\$ -	\$ 100.00
	Stewardship	\$ 2,500.00	\$ 2,585.55	\$ 500.00
	Worship & Music	\$ 15,000.00	\$ 9,250.12	\$ 13,000.00
		<b>\$ 20,100.00</b>	<b>\$ 13,992.31</b>	<b>\$ 15,800.00</b>
P.Administration	Office Administrator-Salary	\$ 23,238.00	\$ 17,280.11	\$ -
	Office Adm.-FICA/Medicare	\$ 1,778.00	\$ 1,751.24	\$ -
	Media Specialist-Salary			\$ 14,040.00
	Media Specialist-FICA/Medicare			\$ 1,075.00
	<b>Sub Total</b>	<b>\$ 25,016.00</b>	<b>\$ 19,031.35</b>	<b>\$ 15,115.00</b>
	Misc Office Fees	\$ 1,500.00	\$ 2,661.82	\$ 2,800.00
	Financial (Treas & F.S.)	\$ 2,800.00	\$ 2,800.00	\$ -
	Office Supplies	\$ 1,500.00	\$ 964.66	\$ 1,200.00
	Office Equipment	\$ 4,000.00	\$ 4,414.54	\$ 4,000.00
	Postage	\$ 400.00	\$ 346.24	\$ 400.00
	S. Assembly/Theological Conf.	\$ 500.00	\$ 1,324.99	\$ 2,500.00
		<b>\$ 35,716.00</b>	<b>\$ 31,543.60</b>	<b>\$ 26,015.00</b>
Occupancy	Utilities	\$ 25,000.00	\$ 24,305.15	\$ 26,000.00
	Insurance	\$ 16,000.00	\$ 12,855.32	\$ 14,000.00
	Maintenance	\$ 36,000.00	\$ 29,154.81	\$ 35,000.00
<b>Occupancy total</b>		<b>\$ 77,000.00</b>	<b>\$ 66,315.28</b>	<b>\$ 75,000.00</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 308,511.00</b>	<b>\$ 262,976.72</b>	<b>\$ 278,326.70</b>
<b>OPERATING NET / SHORTFALL (Revenues-Expenses)</b>		<b>\$ (58,511.00)</b>	<b>\$ (10,790.08)</b>	<b>\$ (22,625.70)</b>
<b>CAPITAL / PROPERTY EXPENSES</b>		<b>\$ (54,000.00)</b>	<b>\$ -</b>	<b>\$ (51,800.00)</b>
<b>TOTAL SHORTFALL OPERATING &amp; CAPITAL</b>		<b>\$ (112,511.00)</b>	<b>\$ -</b>	<b>\$ (74,425.70)</b>

# TOGETHER IN 2021

## The stories we are telling

What are the stories we are telling about our life together as Christ's Church, Better Together, in the Rocky Mountain Synod in 2021? Here are just a few of the stories made possible by your generosity for our partnership in ministry!

### We are telling the story of faithful, resilient, and courageous leaders

Rev. Kelsey Fauser was ordained as pastor at Good Shepherd in Glenwood Springs, Colo., and installed at Grace Lutheran in Colorado Springs, Colo.



- In 2021 we celebrated the ordination of eight pastors and deacons and the installation of 23.
- Throughout the challenges and stress of the pandemic, our rostered ministers have provided exceptional leadership, and our congregations have responded with flexibility and resiliency.
- Our **Excellence in Leadership** program celebrated the graduation of over 40 individuals who invested two years in strengthening their leadership potential.

### We are telling a story of being public church for the life of the world

The reality of the pandemic has not slowed our commitment to being a public church, investing in our ministries of advocacy in New Mexico and Colorado and exploring new initiatives with our neighbors in Utah. Our ministry with refugees and immigrants continues to be a top priority in our synod, made possible by key partners such as Border Servant Corps, Lutheran Family Services Rocky Mountains, Lutheran Immigration and Refugee Services, and Iglesia Luterana Cristo Rey, El Paso, Texas.



**Rocky Mountain Synod**  
**Evangelical Lutheran Church in America**

God's work. Our hands.

Visit [rmselca.org](http://rmselca.org) to sign up for our weekly eConnection email newsletter on the bottom of every page.

### We are telling a story of our commitment to diversity and collaboration

Father QC (Quirino Cornejo) is an Episcopal priest who has been serving as pastoral leader for our ELCA Cristo Rey–Latino Ministry in West Denver, Colo. In 2021 he began a shared position as Minister for Multicultural Witness on the bishop's staff of both the Episcopal Church in Colorado and the Rocky Mountain Synod.

The congregation of Cristo Rey is now served weekly by Pastoral Associate Margarita Reyes, who will be entering the ELCA's TEEM Program (Theological Education for Emerging Ministries) on her journey to ordination as a pastor.



Confirmation and First Communion Service at Cristo Rey, Denver, Colo.



Margarita Reyes serves as Pastoral Associate for the people of Cristo Rey, Denver, Colo.

Under the leadership of Rev. Barbara Berry-Bailey, pastor of St. Paul Lutheran Church, Denver, Colo., and Special Assistant to the Bishop for Diversity, Equity and Inclusion, the RMS Synod Council participated in this year's White Privilege Conference and engaged in the Intercultural Development Inventory as steps to expanding awareness of systemic racism in the church.



THE WHITE PRIVILEGE CONFERENCE

What are the stories you are telling in your ministry context about 2021? We'd love to hear them! Email your stories to [kmueller@rmselca.org](mailto:kmueller@rmselca.org)

**OUR MISSION: together we proclaim and embody God's unconditional love for the sake of the world!**

Deacon Mandy Gardner was ordained and installed at Christ the King Lutheran in Durango, Colo. She joins Pastor Tim Orłowski in serving the congregation and community.



## We are telling a story of adaptability

Like most congregations, our life together as the Rocky Mountain Synod was framed by the reality of “hybrid” and “ZOOM” in 2021. We conducted our second entirely online Synod assembly, electing Ruth Hoffman, Santa Fe, N.M., as our new Vice President. Our technology has kept us connected despite our distances and the impacts of COVID.



The ordination of Rev. Stephen Helmreich at Peace Lutheran in Las Cruces, N.M., was a hybrid worship that involved only a handful of people in person but included participants from around the synod and nation. Pastor Helmreich serves the people of Trinity Lutheran in Hobbs, N.M.

## We are telling a story of recalibration in the bishop’s office

This year marked major recalibrations of the RMS Office of the Bishop staff, designed to enhance our life together as we accompany our congregations, rostered ministers, and synod partners.

## We are telling a story of gratitude

- for God’s faithfulness in uncertain times.
- for YOUR investment in our life as Christ’s Church.
- for the Spirit’s promised future.



*With gratitude for gifts of over \$1 million*

## We are telling a story of incredible generosity!

Generosity abounds in our synod! In addition to the many ways our congregations and members already invest in our life together, over 100 individuals and several congregations (so far) have gone above and beyond to help us raise over one million dollars in Phase One of our Better Together: Next Faithful Step Campaign. We are now kicking off Phase Two to complete our \$1.57 million campaign in support of our commitment to racial justice and four key ministry initiatives:

- **Educate, Equip, Enact (3E)**
- **Messiah Mountain Retreat Center**
- **Excellence in Leadership**
- **RMS Lutheran Center**

We invite congregations and individuals to join us in being a church that is moving into the future boldly and creatively. Learn more and watch videos at [www.rmselca.org/next-faithful-step](http://www.rmselca.org/next-faithful-step).

## We are telling a story of Church Becoming

During their pastoral transition, the people of Holy Love, Aurora, Colo., began to explore their future in new ways. After further discernment with Pastor Dana Peterson, Director for Evangelical Mission, the congregation became the first in our synod to call a pastor with an intentional focus on Vital Right- Shaped Ministry (VRSM). Pastor Brittany Barley-Kooi began her call in August. There are now nearly 20 congregations engaged in some aspect of VRSM.



# 2022 RMS COMPREHENSIVE FISCAL PLAN

USES OF FUNDING = \$4,052,536\*

## GENEROSITY

\$404,266

**We invite, encourage, and express gratitude for all investment in our shared witness and work.**

Carried out through the 3E Lilly Grant, development ministry, and the Next Faithful Step--Better Together Campaign.

## LEADERSHIP

\$373,160

**We grow together in courage, resiliency, and faith as ministers, congregations, and a synod.**

Carried out through our transition ministry, Excellence in Leadership program, and candidacy ministry.

## MISSION SUPPORT SHARE TO ELCA CHURCHWIDE

\$1,045,000

Of the \$2,200,000 anticipated in congregational Mission Support, 47½%, or \$1,045,000, will be shared to provide for ELCA Churchwide Ministries, joining with Mission Support from 64 other synods.

## COLLABORATION

\$532,216

**We engage in ministry as Christ's church, better together, for the sake of the world.**

Carried out through our ministries of Advocacy and Public Church, the work of our Hunger Network, our commitment to diversity, equity, and inclusion, and the ministry of our Lutheran Center gathering place.

## INNOVATION

\$403,350

**We invite a spirit of church becoming as we are shaped to be a vital and future church.**

Carried out through our Evangelical Mission ministry, accompanying congregations in renewal through Vital Right-Shaped Ministry, and through our multicultural mission.

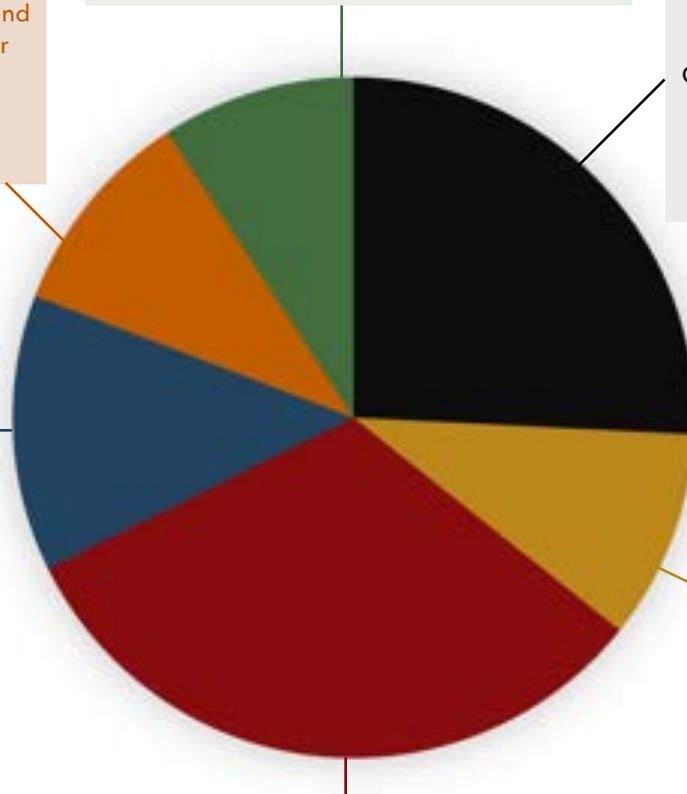
## IDENTITY

\$1,294,544

**We claim our church's particular gifts of the Spirit in proclaiming and embodying God's love.**

Carried out through our ministries of faith formation, campus ministry, outdoor ministry, Messiah Mountain Retreat Center, and Office of the Bishop administration.

**\*All figures are preliminary and may be revised by Synod Council prior to the start of the fiscal year, which begins on February 1, 2022.**



**Rocky Mountain Synod**  
**Evangelical Lutheran Church in America**  
 God's work. Our hands.

# 2022 RMS COMPREHENSIVE FISCAL PLAN

SOURCES OF FUNDING = \$4,052,536\*

## RMS Next Faithful Step Campaign

We have completed our First Step goal of the campaign. We now continue the Next Step of our \$1.57 million campaign. In 2022, we expect to spend \$535,000 as we carry out the campaign initiatives.

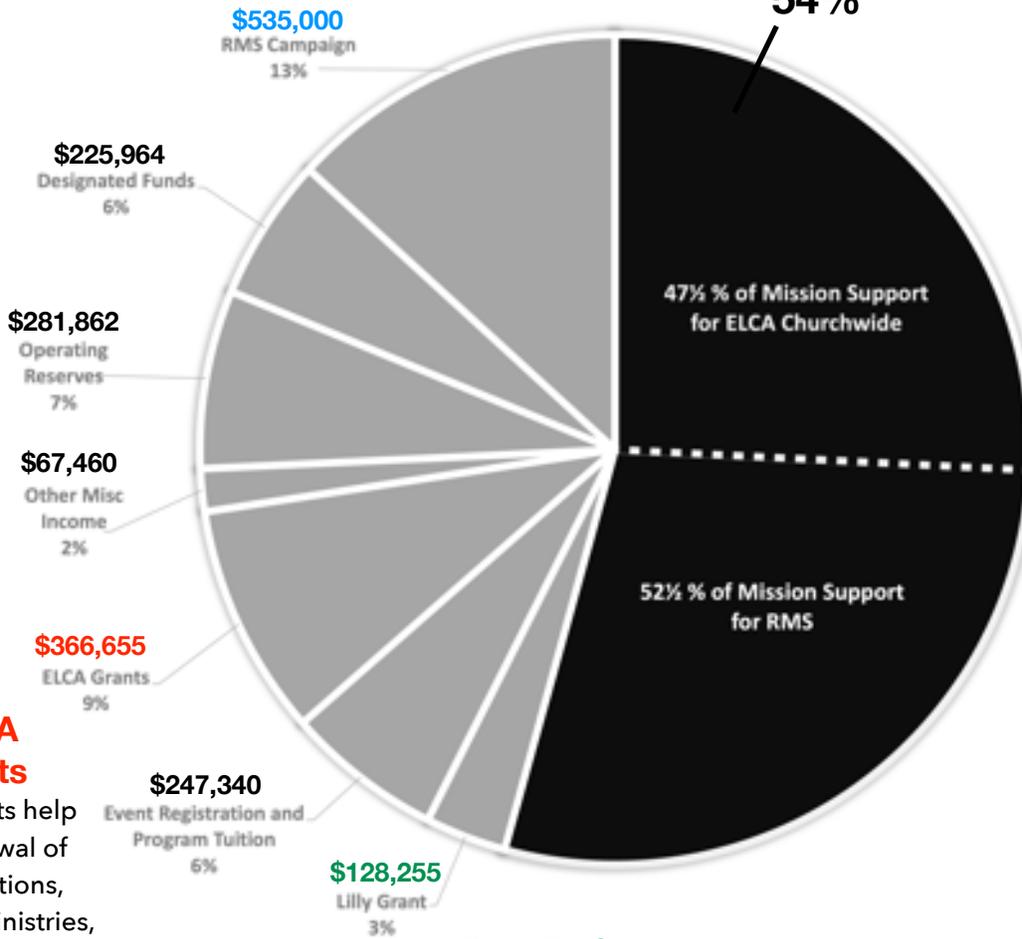
**\$2,200,000**  
**Mission Support**  
**from**  
**Congregations**  
**54%**

The Rocky Mountain Synod anticipates receiving \$2,200,000 from congregations-- with gratitude and thanksgiving for all of the ways that we are Church Together!

Of that total, 47½ %, or \$1,045,000, will be shared to provide for ELCA Churchwide Ministries.

The other 52½ %, or \$1,155,000, funds RMS Ministries, comprising 54% of our comprehensive income. Other income sources are depicted in the pie chart.

**\*All figures are preliminary and may be revised by Synod Council prior to the start of the fiscal year, which begins on February 1, 2022.**



## ELCA Grants

ELCA grants help fund renewal of congregations, advocacy ministries, campus ministries, and our Director for Evangelical Mission.

We anticipate \$366,655 in 2022 grants.

## 3E Lilly Grant

The Rocky Mountain Synod has been privileged to receive a series of grants from the Lilly Foundation in support of addressing financial challenges of rostered ministers and strengthening the financial life and stewardship of congregations. In 2022 over \$125,000 will support these ministries,.



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# Mission Bell Addendum

## 2021 in Review



HLLC Youth took time to reflect on an inter-congregational hike in January.



At-home Worship Kits were assembled for Lent.



Holy Week may have been different at HLLC in 2021 but we worshiped none the less. Many members lent their talents to help put together Maundy Thursday, Good Friday and Easter Sunday broadcasts. On Easter Sunday we gathered for a car parade and community youth activity.



Laura made sure that Sunday School on Zoom was an ad-



HLLC continued it's tradition of helping those in need with food drives and shoe drives.



Seven of our young people Af-firmed their Baptism in 2021.



RTLc Day Camp was a blast. We even had a zipline thanks to Mark Johnson



RTLc Confirmation Camp in Hillside was a hit for our youth.



HLLC members put their hands to work for God's Work. Our Hands Sunday.



Pastor Brittany's first official Sunday was July 11th. Instal-



Our annual worship in the park/picnic returned in September including amazing burritos made by our Worship & Music team



We had 9 baptisms in



The 2nd Annual Parking Lot Theater benefitting the Halo Girls Corps and HLLC drew a good crowd



The 2nd Annual Trunk or Treat was fun for everyone!

We observed Advent with worship and fellowship including an in-person Cookies and Carols evening, a Longest Night service, a Sunday School Program and an on-line Lessons and Carols



# Membership News

## Look Who's Cooking?

Holy Love Members cooked up an ethnic food storm in the kitchen during December.

Eric Hermanson taught the art of making Lefse, a Norwegian favorite.

Haley Rieger taught Samantha and Brenna Kennedy how to make knephla, a type of noodle made by Bessarabian Germans, during the teen Winter Breakout.

Not only was it all delicious, it was a lot of fun for everyone.



## Holy Love B & B (AKA Social Networking)

Would you like to join Holy Love members for some great fellowship (and a brew or glass of wine)? Debbie Anderson organizes a social outing each month to do just that. No topic of study. Just a great way to make new friends and connect with old ones. We meet monthly at local establishments. Keep your eyes open in the E-News for the date and location of the next outing.

## Bible Study

**2022 In Person Winter Bible Study Dates:** January 27, February 10, February 24, March 10, March 24

In-Person Bible Study meets at 9:30 am in the youth room. This winter we are studying the book of Judges. The study is led by Pastor Brittany. For more information, please contact Marcia Monson at

**On-line Bible Study:** Can't make a daytime bible study or are staying home due to health concerns? Join us for a look at the book of Exodus each Wednesday at 7 pm on Zoom. This study is led by Pastor Harry Laubach and Pastor Brittany. Check your weekly E-News for the Zoom link.



By Mary Stephenson, Director



Well, we made it through the holidays. Our in-person Christmas Worship Programs were well attended. The children did a great job despite wearing a mask. Thank you to Pastor Brittany for sharing the Christmas story with the children and to Pam Engel for accompanying on the piano. All in all it was a great day.

All classes enjoyed their individual Christmas parties and this year we allowed parent helpers...limited per room, of course. What a fun way to send our kiddos off for the holiday break but from a party. Thank you to our parents for your help and making the parties such a success.



Returning in January, we added a few more smiling faces. Everyone seems to be settling in just fine.

We are getting ready for our upcoming fall registration. Church members may begin to register on Sunday, January 31st and again on February 6th. This will be available in the Narthex. Our current and former families will have the opportunity to do it on February 9th and 10th. We will open it to the community on Saturday, February 12th. We look forward to having another successful year ahead and welcoming many new families. We love to see our returning ones just to see how much the children have grown over the summer.



What a wonderful time of the year. Winter is upon us, some snow has fallen (around here), mornings are chilly yet we see the sun during the day. God has blessed us with such a masterpiece to look at every day. Be sure to thank Him for His many blessings. Remember God is in control. Look for your splash of joy in each new day!



Change and the need for creativity have become constants over the last year and a half in many aspects of life, including the church. This was the case for **Living Christ Lutheran Church** in Flagstaff, Ariz., even before a global pandemic caused many of us to rethink what it means to be church. Generosity from all three expressions of the ELCA (the churchwide organization, the Grand Canyon Synod and members of Living Christ) helped turn a congregation “on the road out of town, near the mall” into an online presence reaching over 500 people a week from Phoenix to the Philippines. (Read more about Living Christ in the current issue of “**Stories of Faith in Action**” at [ELCA.org/SOFIA](https://www.elca.org/SOFIA).)

Many other congregations have found new ways to connect both when in-person worship was impossible and when congregations began to return to their sanctuaries. Generosity, especially through Mission Support, helped us find and support these new ways of being connected. Early in the pandemic, ELCA Worship launched the “Worship in the Home” webpage, with Scripture, hymn links, prayers and reflections for each

Sunday. These resources were and continue to be used in congregations across the ELCA—even at **Sitka Lutheran Church** in Alaska, whose members printed and hand-delivered “Worship in the Home” resources to fellow members without internet access.

Change and creativity have taught us many things. As Pastor Sandra Rudd of Sitka Lutheran Church noted, “The pandemic was a stark illustration of the fact that the church is not a building. A lot of people say that, but we didn’t fully know it until we didn’t have a building to use. We learned that there are many ways to be connected as the church.” Throughout the pandemic, the ELCA has changed and adapted, doing ministry in new and creative ways, because of the generosity of its members. Even now, you may be gathering in a new way for your annual meeting, to discern how you will steward the gifts shared generously with your congregation to do ministry in your community and beyond. As you have these important conversations, remember that your gifts of time, talent and resources have helped create new spaces beyond our walls and buildings where we continue to worship, serve and love God and each other.

# ANNUAL REPORT

2021