



ANNUAL REPORT 2022



Evangelical
Lutheran Church
in America



Holy Love Lutheran Church 2022 Annual Report

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Council Members

- Darryl Harvey,**
President
- Eric Hermanson,**
Vice President
- Greg Boynton,**
Secretary
- Roger Collins,**
Treasurer
- Brian Last**
- Lauren Kennedy**
- Debbie Anderson**
- Jean Roenfeldt,**
- Melissa Waples**
- Rev. Harry Laubach**

Staff

- Pastor Brittany Kooi**
pastor@holylovelutheran.org
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Holy Love Lutheran Church

Annual Meeting Agenda

- Call to Order/Quorum
- Opening Devotions – Pastor Brittany Kooi
- Approve Minutes of 2022 Congregational Meeting
- 2022 in Review – Darryl Harvey, Council President
- Pastor’s Report – Pastor Brittany
- Team Reports (In Annual Report)
- Old Business
- 2022 Budget and Financials –
- New Business
- VRSM Mission Statement
- Recognition of Council Service
- Elections – Council, Nominating Team, Church Officers
- Closing Prayer – Pastor Brittany
- Adjournment – Council President

Proposed Mission Statement

In a divided and disconnected world, we fervently believe that our shared humanity is grounded in Christ’s unconditional love. God’s infinite grace and mercy drives us to replace anger, judgment, and loneliness with love, forgiveness, and belonging.

A MESSAGE FROM PRESIDING BISHOP



Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,

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

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”

(Hebrews 13:16).

ANNUAL CONGREGATIONAL MEETING

OPENING LITURGY

Recognizing that our faith is a living, busy, active and mighty thing, may the grace of our Lord Jesus Christ and the communion of the Holy Spirit be with each of you.

And also with you.

Teach us to love you with all our heart, soul, mind and strength.

Receive our prayer, O God.

Descend on our hearts, that we may love others in the ways Jesus loves us.

Receive our prayer, O God.

Empower us to be enthusiastic in pursuing your vision for our congregation.

Receive our prayer, O God.

Move us to engage issues in our community in Christlike ways, and to pursue deep and authentic relationships with those with whom we serve and partner.

Receive our prayer, O God.

Strengthen us to face the barriers we encounter in doing your work, learning to work with others amid disagreement.

Receive our prayer, O God.

Give us the ability to adapt to the cultural, economic and social changes that occur in the neighborhoods we serve.

Receive our prayer, O God.

Guide us to be a healthy congregation that learns from its failures as well as its successes and offers wisdom to others.

Receive our prayer, O God.

As we strive to become the church that we proclaim to be, raise up leaders who focus on the gospel of freedom, forgiveness and reconciliation as given to us through God's indescribable act of love in the death and resurrection of Jesus Christ. Renew us daily in our baptism, that we may discover vitality in our relationships with you, each other and those we serve in the world.

Amen.

Spirit of God, Descend upon My Heart

1 Spir - it of God, de - scend up - on my heart;
 2 I ask no dream, no proph - et ec - sta - sies,
 3 Have you not bid me love you, God and King;
 4 Teach me to love you as your an - gels love,

wear it from earth, through all its puls - es move;
 no sud - den rend - ing of the veil of clay;
 all, all your own, soul, heart, and strength, and mind?
 one ho - ly pas - sion fill - ing all my frame:

stoop to my weak - ness, strength to me im - part,
 no an - gel vis - i - tant, no op - 'ning skies;
 I see your cross; there teach my heart to cling,
 the bap - tism of the heav'n - de - scend - ed dove,

and make me love you as I ought to love.
 but take the dim - ness of my soul a - way.
 Oh, let me seek you and, oh, let me find!
 my heart an al - tar, and your love the flame.

Text: George Croly, 1780-1860
 Music: MORECAMBE, Frederick C. Atkinson, 1841-1897
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TOGETHER INTO 2023



Bishop Jim Gonja (right), joins in a blessing of thee newly elected bishops for the Western Jurisdiction of the United Methodist Church: (front L to R) Rev. Cedrick Bridgeforth, Rev. Dottie Escobedo-Frank, Rev. Carlo A. Rapanut.

Better Together in ministry

RMS congregations continue to proclaim the love and grace of Christ, even as they are challenged. A diminishing pool of available candidates and interim pastors is an opportunity to be more imaginative. In the Denver area, two congregations just miles apart formed a joint Parish Ministry taking advantage of the strengths and uniqueness of each congregation to be a place of grace and welcome in their neighborhoods. In New Mexico, two congregations 70 miles apart agreed to partner in ministry, sharing a pastor and discovering other ways to partner despite the distance. While the pastor leads worship in one congregation, worship is live-streamed to the opposite congregation. These congregations are *better together*.

8

ORDINATIONS

These new pastors and deacons are a among our 20 First Call ministers throughout the synod.

17

INSTALLATIONS

New pastors or deacons were welcomed to serve in a new ministry context.

19

CANDIDATES

They are supported by the RMS Candidacy Committee as they prepare for ministry.

NEXT FAITHFUL STEP CAMPAIGN EXCEEDS \$1.13 MILLION

We are extraordinarily grateful for gifts of over \$1.13 million in support of these initiatives:

RACIAL JUSTICE TITHE

provided for Diversity, Equity, and Inclusion trainings, and a Racial Justice training event is planned for April 2023.

EXCELLENCE IN LEADERSHIP

has touched the lives of more than 200 people in fifteen ELCA synods and other denominations.

3E LILLY GRANT

and matching funds have provided over \$600,000 in grants in support of 123 ministers' financial health and wellness.

MESSIAH MOUNTAIN RETREAT CENTER

completed a beautiful and critical renovation of the Lodge.

THE LUTHERAN CENTER

replaced the parking lot, and improvements to the facility will happen soon.

Church in the world

We are the heart and voice of Christ, alive through our interface with the world.

The **Rocky Mountain Synod Disaster Response Team** has been meeting biweekly, then monthly, since the Marshall Fire in Boulder County (CO) in December 2021, coordinating our synodical response in partnership with two of our most-impacted congregations. The team secured a three-year grant from Lutheran Disaster Response to support the Chrysalis Initiative at Christ the Servant, Louisville, CO, a ministry to share the love of God in service to fire survivors and the surrounding community

Lutheran Advocacy Ministry – New Mexico (LAM-NM) mobilized the denominational leaders of the NM Conference of Churches as well as 500 members from 48 congregations to sign a letter in support of key legislation to cap storefront loans at 36%.

"**Thirsting For Water**" took place in September, a joint event of the **RMS Hunger Team**, **Lutheran Advocacy Ministry Colorado**, and the **RMS Creation Care Team** around the intersection of drought, water, food, energy, and public policy in our Western context, activating our Christian discipleship towards a vision of holistic wellbeing.

Lutheran Advocacy Ministry Colorado (LAM-CO) participated in a successful campaign that resulted in voter approval of free meals for public school students across Colorado after Congressional pandemic-era funding ended.

The **RMS Global Church Network** is exploring new ways to connect RMS ministries with the work of missionaries and the global church.

Faith Formation

Youth and Adults attended the **ELCA Youth Summit** in November, as a catalyst to forming a new Synod Youth Council. For the first time in many years, an **RMS Youth Gathering** is planned for February 18-20, 2023 in Denver at Augustana Lutheran Church. And the **Faith Formation Network** gathers each month for support and relationship-building.

The Rocky Mountain Synod supports nine different **campus ministries** over four states. Of the nine, five are at church based sites, two are independent, and two are partly connected to a congregation. Between the nine sites, hundreds of students participate in community activities such as meals, time at local museums and other attractions, and worship opportunities.

STRENGTHENING CONGREGATIONS

Latino Basic Competency Training is supporting the development of new Latino Ministry Partnerships.

Excellence in Leadership (EiL) is transformative. Said one participant: *"EiL transfigured my ministry--and my life. I learned language for how to be an adaptive leader and was part of a small group that helped me practice that before and during the early days of the pandemic. I was challenged to do self-reflection in a safe way; I learned how leadership theories could weave together into a transformational tapestry."*

3E Vital Right-Shaped Ministry (VRSM) has engaged 27 congregations in developing Values, Mission, and Vision. VRSM helps congregations increase their vitality and to "right-shape" for the present and future.

VRSM provided **Excellence in Leadership (EiL)** grants to nearly 30 congregational groups from the Rocky Mountain Synod.

82 congregations have engaged in five different **Stewardship for All Seasons** programs provided by **3E**.

2021 Annual Meeting Minutes

Submitted by Rhonda Merritt

ANNUAL CONGREGATIONAL MEETING MINUTES January 30, 2022

CALL TO ORDER/QUORUM

Council President Darryl Harvey called the Annual Meeting of the Congregation to order at 10:45 a.m. on Sunday, January 30, 2022. Members were present in-person as well as online via Zoom due to continuing Covid-19 concerns. A quorum was confirmed.

OPENING DEVOTIONS

Pastor Brittany Baurle Kooi opened the meeting with prayer.

APPROVE MINUTES OF THE 2021 ANNUAL CONGREGATIONAL MEETING

The minutes of the January 31, 2021, Annual Meeting of the Congregation are printed on pages 8-13 of the Annual Report.

MOTION/VOTE: Steve Knuth made a motion to approve the January 31, 2021, minutes of the Annual Meeting of the Congregation as written. The motion was seconded by Bob Apmann. The motion passed unanimously.

APPROVE MINUTES OF JUNE 6, 2021, SPECIAL CONGREGATIONAL MEETING

The June 6, 2021, Special Congregational Meeting was held to vote on the call of Pastor Brittany Baurle Kooi as Holy Love's pastor as well as the approval of her compensation package. The minutes of the meeting are printed on page 12 of the Annual Report.

MOTION/VOTE: Janice Baumgartner moved to approve the minutes of the June 6, 2021, Special Congregational Meeting as written. The motion was seconded by Kay Johnson. The motion passed unanimously.

2021 IN REVIEW – COUNCIL PRESIDENT

Darryl Harvey encouraged members to read his report. He summarized the year by highlighting the following:

Call of Pastor Brittany was both an exciting and a stressful time.

Vital Right-Shaped Ministry (VRSM) was initiated and continues into 2022. There is more work ahead with regard to mission and vision. Our Core Values, composed by the Vitality Team as a result of conversations with the members of the congregation, are on the agenda for a vote at today's Annual Meeting.

Covid-19 has affected and continues to affect our lives and ministry. We will learn to live with it as we continue to be mindful of the health of those around us.

Contrary to popular opinion, the church doesn't just ask for money. Your time and talents are also needed, as well as prayers and support through meals, visits, community involvement, etc. Holy Love has a tradition of stepping up and helping others when the need arises.

Darryl thanked the Property Team, especially Steve Knuth and Brian Last for their work on the plumbing issue that arose the last weeks of the year, saving us much money and time.

PASTOR'S REPORT

Pastor Brittany explained an error in her report. She had mistakenly said that Holy Love finished 2021 with a surplus of funds. In actuality, more funds came in at the end of the year than were budgeted (\$2187) but we are still at a deficit for the year. She also told of a conversation that she had with a representative from Clergy Tax Advantage, who praised Holy Love for making use of our building in so many beneficial ways, such as the Preschool, space for outside groups and community events. Holy Love is showing its generosity in many ways! She thanked the congregation for their warm welcome to her and her family and looks forward to our ministry together in the coming years.

TEAM REPORTS

Darryl encouraged members to read the Council reports found in the Annual Report.

OLD BUSINESS

There was no unfinished business from the January 31, 2021, Annual Meeting of the Congregation.

2022 BUDGET & FINANCIALS

Darryl began the discussion by pointing out the budget line item titled Miscellaneous Distributions under the T-Mobile Cell Tower category in the amount of \$3188, saying they had not yet been allocated. He added that when the decision was made to approve the cell tower, the congregation had voted to use that income exclusively for benevolence. He explained that for this year, the Council and the Finance Team are recommending that the funds be used internally to reduce Holy Love's budget deficit, with a vote from the congregation needed to approve the recommendation.

MOTION/VOTE: Debbie Anderson moved to accept the recommendation to use the unallocated T-Mobile funds (\$3188) to reduce this year's deficit. Nancy Collins seconded the motion. Beth Whitney asked if this would be an ongoing occurrence. Darryl explained that this vote is specifically for 2022 and if we are in similar circumstances next year, the congregation would be asked to vote again. The motion passed unanimously.

Darryl pointed out that benevolence giving to the Rocky Mountain Synod has been decreased from \$12,000 to \$3000 to help reduce the budget deficit. Jean Roenfeldt explained that pledge numbers had been updated since the January 9, 2022, informal informational meeting regarding the budget. She noted that the addition of the \$3188 in T-Mobile income, decreases this year's deficit to \$22,625.70. In going through each of the budget line items, she explained why some expenses had increased, namely, increased cost in health benefits, both Synod Assembly and the Theological Conference being held outside the Denver-metro area, and estimated occupancy expenses which fluctuate each year.

Faith Formation and Worship Coordinator, Amy Schmuck, will be incurring expenses as she continues her seminary studies and completes her CPE this summer. Darryl explained that there will be a separate fundraiser to help cover those costs and encouraged everyone to participate and support her efforts towards rostered ministry.

Beth Whitney pointed out that the Sabbatical funds (\$3000/yr.), which had been included in the past two years, had been removed. Jean said that those funds were used for Pastor Brittany's moving expenses.

MOTION/VOTE: Beth Whitney moved to accept the 2022 budget as amended (with \$3188 in T-Mobile funds designated to decrease HLLC budget deficit). Pastor Jim Engel seconded. The motion passed unanimously.

NEW BUSINESS

Vote on VRSM Core Values: Darryl explained how the core values originated and how the Vitality Team's work involved meeting with representatives from other area churches, working with Pastor Dana Peterson from the RMS office, one-on-one conversations with members as well as the special meeting in June 2021 to obtain congregational feedback. He also noted that once the Core Values are approved the work will continue this year. He asked for a motion to accept the Core Values as written.

MOTION/VOTE: The motion to accept the Core Values as recommended was made by Debbie Anderson and seconded by Lauren Kennedy. The motion passed unanimously.

Amy Schmuck thanked the Vitality Team for their continuing work.

RECOGNITION OF COUNCIL SERVICE

Darryl recognized and thanked Council for their service over the past year. Those finishing their terms are Laura Flynn, Sheila Rice, Katie Sinclair (position vacated early) and Mark Johnson (who extended his one year term as Vice President in order to complete work on PPP funds).

ELECTIONS: COUNCIL REPRESENTATIVES, OFFICERS, NOMINATING TEAM

Council Representatives:

First two-year term (1/31/22-1/30/24): Lauren Kennedy
Pastor Harry Laubach
Melissa Waples

Second two-year term (1/31/22-1/30/24): Brian Last
Jean Roenfeldt
Debbie Anderson

MOTION/VOTE: Beth Whitney moved to accept the slate of nominees for Council representatives. Alan Schmuck seconded the motion. The motion passed unanimously.

Nominating Team (one year term): Only one candidate had agreed to serve on the Nominating Team (Laura Flynn) prompting Darryl to ask for volunteers or nominations from the floor. After questions and discussion, the following members agreed to serve:

Laura Flynn
Michelle Kneipper
Sheila Rice
Alan Schmuck
Jennifer Wolfe

MOTION/VOTE: Debbie Anderson moved to accept the slate of Nominating Team members. Janice Baumgartner seconded the motion. The motion passed unanimously.

Council Officers (one year term): President: Darryl Harvey
Vice President: Eric Hermanson
Secretary: Greg Boynton
Treasurer: Roger Collins

MOTION/VOTE: Alan Schmuck moved to accept the slate of nominees for Council officers. Pam Engel seconded the motion. The motion passed unanimously.

Darryl asked if there was any further discussion before the close of the meeting. Bob Apmann suggested that a draft of the monthly Council minutes be posted on the website portal and/or included in the weekly e-news so that the congregation could receive more timely information. Following discussion regarding Council approval of minutes, confidentiality, etc., it was agreed that this was a good suggestion. Darryl noted that it would have been difficult previously, but might be possible now that a Council Secretary has been elected.

CLOSING PRAYER

Pastor Brittany led us in the prayer on page 5 of the Annual Report.

ADJOURNMENT

Darryl adjourned the meeting at 11:40 a.m.

Respectfully submitted,

Rhonda Merritt
Recording Secretary for January 30, 2022, Annual Meeting

Nominating Committee Report

Submitted by Darryl Harvey

Slate of candidates to be voted on at Annual Meeting:

Council (1st- 2 year Term):

Laura Flynn

Ed Truett

Council (2nd- 2year)

Eric Hermanson

Officers (1 year Term):

President: Beth Newsom

Vice President: To be selected by council

Secretary: Greg Boynton

Treasurer: Lindy Whitney

Nominating Team:

Darryl Harvey

Ian Condie

Greg Harter

Dorothea Madry

Recognition of Council Service:

Roger Collins

Jean Roenfeldt

Debbie Anderson

Brian Last

Darryl Harvey

President's Report

Submitted by Darryl Harvey

As I began to write this report, I looked at last year's version. It is both amazing and at the same time not surprising how much is the same. Many of the same issues face us and many of the same things for which we should be grateful sustain us. The COVID pandemic shaped much of our worship lives together in 2021, but we gradually threw off the shackles of COVID and tried to resume our "normal" routine. Sometimes that worked, and sometimes it didn't, but to Holy Love's credit, we found a balance between a return to normalcy and incorporation of the lessons we learned about new ways to worship, serve our community and support one another. For those who were ready for in person worship, protocols were adjusted to make that a comfortable experience. For those who still had concerns, we have developed an outstanding online service option, lead by our Media Specialist, Lori Rieger. Thanks to all of the many volunteers who have given of their time and talents to make both service options possible and rewarding.

Once again, we approach 2023 with a proposed budget in deficit. The financial challenges are real and not to be taken lightly. Once again, too much of the hands-on work of ministry is being done by too few hands. Council and the Finance Team have struggled with how to address these issues. One option is to keep cutting into the ministry to reduce costs. I had a friend who ran a retail store some years ago. He was struggling as the economy went into one of its periodic funks. Being a responsible business man, he looked at what sold the best and kept those lines while dropping lines that were not profitable. He did this several times, but still ended up losing his business. Why? Because everyone time he eliminated a sales item, the people who came into his store for that item ceased to come in. They found other places to make their purchases. Over time, the customer base eroded to the point where he was no longer viable. We could take the "responsible business" approach by eliminating parts of our ministry and its associated cost, but would we still have the church we all desire Holy Love to be? The Council has elected a different approach. It has decided to challenge this congregation. What kind of ministry do you want? What kind of ministry are you willing to support with your time, talents and treasure? This congregation should feel blessed to be here and relevant. We can, and I feel we will, meet whatever challenges we may face to be sure we remain relevant and vital.

We also need to acknowledge the many things Holy Love has done in the past year that do reflect on the generosity and faithfulness of this congregation. This last year, several capital projects that have required attention have been addressed. The trees on the west side of the building needed to be removed for safety reasons. The people of Holy Love stepped up, responding to a fundraiser to make that financially possible. In addition, volunteers came to help with the removal. We once again had to replace some of our old furnaces, but without having to rob funds from other ministries. During the year, we had a major sewer problem. Thanks to the efforts of our dedicated Property Team, this was addressed in such a manner to reduce the financial cost. One of the dishwasher's went out at the same time. A member of the congregation came forward and bought a new one. The west side of the church was re-landscaped and a portion of the fence replaced using donations from congregation members and sweat equity from other members. I am sure I am forgetting other examples of this congregation responding to the needs of the church, but these give me just reason to believe that the future of Holy Love can be bright.

This congregation is engaged in an initiative called 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. One of the keys to VRSM is engaging our community not only in our ministries, but in the ministries and activities going on around us. Evangelism in the 21st Century is more about making those connections than worrying about the number of butts in the pews. Which is not to say we wouldn't welcome new members, but that is not the purpose in our outreach.

Accordingly, Holy Love has been active in community engagement, including:

- ⇒ The Holy Love Preschool remains a vigorous outreach to families seeking a faith based option for their children.
- ⇒ This last year, Holy Love became the latest site to host the All-Stars Program providing respite care for families with special needs family members.
- ⇒ Trunk-or-Treat at Halloween remains a fun event attended by children from the neighborhood.
- ⇒ Halo Girls have begun offering a variety of programs for the Preschool students and the people in our neighborhood.
- ⇒ HLLC hosts a variety of groups from Narcotics Anonymous to a model railroad group.
- ⇒ Holy Love Day Camp remains a major event in the lives of dedicated volunteers here at Holy Love and in the lives of the many children in our neighborhood who attend.
- ⇒ Hundreds of people once again came to the 9 Health Fair hosted by Holy Love.

We should be looking for many, many more opportunities to live out our faith in service to others. True evangelism and stewardship are based on **showing** how our belief in Jesus Christ as our Savior and Lord has changed us for the better.

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. Last year, I also thanked these people, but the needs of the church that they address never end and yet they are there with their industry, their expertise and time.
- Thank you, Lord, for the Worship and Music Team and volunteers who make our worship services so meaningful. I thank you that we are able to worship together in person as a community after a long absence, while learning that there are other ways to stay connected through alternative means of worship.
- 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.

I would like to extend personal thank you to all of the people who have served on the Church Council this last year. Your faithful service and leadership has made my job easier. God bless you all.

Pastor's Report

Submitted by Pastor Brittany Kooi

Loved Ones of Holy Love,

This has continued to be a whirlwind, notable year of ministry for us who call Holy Love Lutheran Church our faith home! We are into the second of three years of the Vital Right-Shaped Ministry initiative of the Rocky Mountain Synod. At our annual meeting in 2022, we unanimously approved our 6 Core Values. Before the congregation for the 2023 Annual Meeting are the Mission & Vision Statements.

These statements may feel tiny, nearly insignificant in light of all that happens in the day-to-day ministry of Holy Love (preschool classes and activities, worship planning, faith formation, diligent committee and volunteer work, etc.), yet our Mission and Vision Statements serve as succinct summaries of why we're doing all this.

Why do we even gather once a week for worship? Or why do a group of dedicated members serve in leadership positions to make all this happen?

I'm reminded of Paul's words to the Church at Corinth:

There, my beloved, be steadfast, immovable, always excelling in the work of the Lord, because you know that in the Lord your labor is not in vain. (1 Corinthians 15:58)

You'll read in the Annual Report numerous testimonies, succinctly summarized, of how members of this community have labored steadfastly for the Lord.

My prayer is these reports may uplift and encourage you: do you see all that your faith community is doing, and all that you help make it happen?! It is truly an incredible gift!!!

Allow me to take a moment to share some personal updates with the congregation:

I am pregnant; Matt and I are expecting our second child in mid to late July of this year! We are very excited. Lincoln doesn't quite understand what this means for him. I imagine some of you might be wondering what this means for this congregation: be assured that there will be plenty of communication about what my parental leave will look like, who will be taking over each of my responsibilities in my absence, and what to expect upon my return.

Also, in 2022, I co-authored a fiction book to be released in May. The book, *Welcome to Triumph*, chronicles the lives and struggles of three clergy women living in Wyoming. It is entirely fictional, but it has been very fun to write with my friend, Kendra, and to imagine different congregational and denominational settings.

I am honored and thrilled to be your pastor. I share these updates with you all to continue our shared life and ministry together in Christ. Let us continue to remember that our work is not in vain, that Christ is indeed our cornerstone and our foundation (Ephesians 1:20).

In peace,

Pastor Brittany

Membership Report

Submitted by Lori Rieger

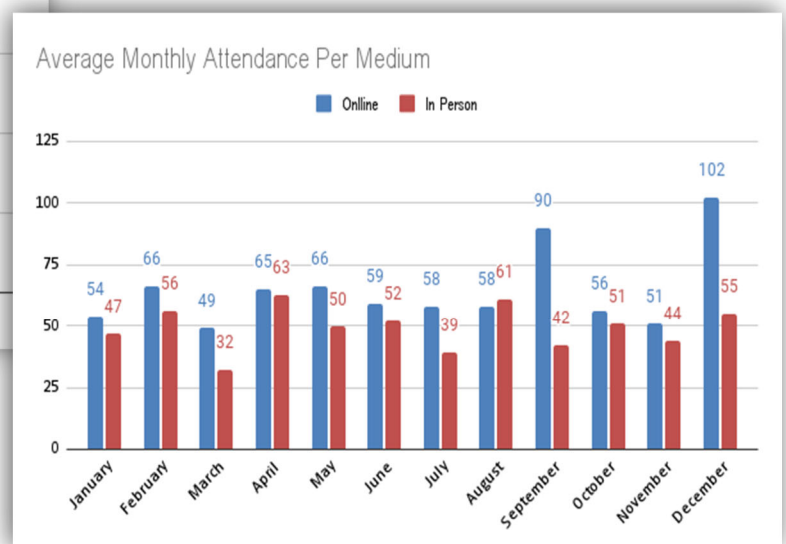
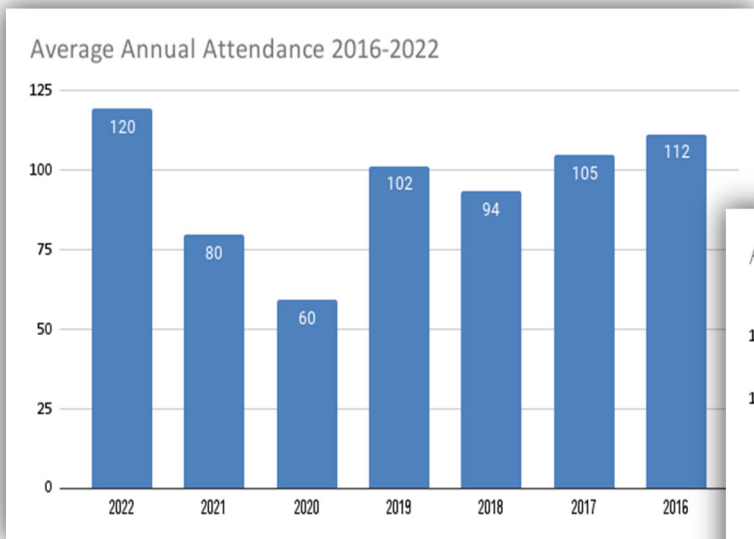
Roster Numbers:

Baptisms performed in 2022	6
New Members (Transfers In)	6
Total New Members	12
Confirmation	1
Deaths	3
Transfers Out	2
Rostered Active Members	210

Active membership is determined by whether the individual or family has made a financial contribution within the last calendar year, attended at least one worship service (on line included) within the last calendar year, and has received a Sacrament (if applicable) during the last calendar year. Individuals are counted for attendance if they are signing in either at the front desk in the Narthex, signing the online guest book, or notifying the Membership Admin. of their online attendance.

Attendance:

Overall attendance numbers are calculated by usher count during the in person service and by using the ELCA recommended online attendance formula for our online viewers. In addition, due to YouTube algorithms that subtract views for those that come through the same portal, we use the online guest book and Facebook views to arrive at a best estimate for online attendance (as explained in the Media Manager's report). Attendance has held fairly steady for the last 6 years, with the online service pulling in additional audiences. In person attendance remains about half of what it was prior to the pandemic but is steadily rising.



Media Manager Annual Report

Submitted by Lori Rieger

Communication

Throughout 2022, we saw continued updates to our media stream and communications networks. We consistently promote our church externally using Facebook and have continued to use Constant Contact for internal communications (ie. Weekly E-News).

Holy Love’s website continues to perform well. We have a 100% SEO (Search Engine Optimization) score from GoDaddy. A SEO score is a measurement of how effective the maintenance and improvements on a website are in making the site easier to find. In the last twelve months, we have had 21,000 visitors to our site, as compared to 10,000 visitors in 2021. This additional traffic and SEO score is important because the more traffic we have and the more clicks that a user actually performs within the site, the higher we appear on the list when someone searches for a church in our area. So thank you for utilizing the website this year and helping us be seen by others.

Online Service

Services continued to be produced via pre-recording and uploaded to YouTube. On average, the amount of volunteer hours utilized for a month’s worth of recording is 2 hours. Recording time for the Pastor is also roughly 2 hours per month. Editing, graphics composition and generation, and captioning take between 6-8 hours per week. All equipment including camera and computer (with the exception of one set of lights), and software (including network storage) for the production, is being donated at this time.

While our services perform well based upon comparison of other comparable churches (see table below), it should be noted that analytics indicate that most of our viewers are *not* members of our congregation. This is evident by the fact that only 20% of our current subscribers are members of our congregation and only 14% of our views are from subscribers. Therefore, it is important to look at their continuation as not only a service for members who are unable to attend but also as part of our Christian outreach. Currently, our online services account for approximately 69% of our average monthly attendance. It is important to understand that Online services will also continue to gain views with time. We often register views on services from 2021.

Comparable Church in Our Area	Average Organic Views per service. Dec. 2022	Type of Services	Subscribers
Holy Love	41	Recorded	61
All Saints	30	Live	116
Christ the Savior	No online presence found		
Lord of the Hills	5	Live	71
St. Marks	8	Live	13

Understanding this table:

Organic views are those that YouTube accredits to a video without paid advertising. They do not account for additional people in a household, multiple views that occur through a third party source such as Facebook or our website, or views that may occur through the same account or IP address. Therefore numbers from organic views are baselines. To receive our attendance numbers which are listed on the next page, we use the ELCA’s recommended attendance formula and also factor in those who sign our guestbook through our website and facebook metrics. We use organic numbers here because we do not have access to other church’s attendance records. But these numbers do give us a fair comparison based on standard application for all. The month of December is used as an example because of the data available.

Property Report

Submitted by Brian Last

Even with the Pandemic lingering on, 2022 was for the most part back to normal as far as the facility usage and property is concerned. Pretty normal both inside and outside. Of course we had some different things to contend with. Not so much plumbing issues, but tree and landscaping priorities. As usual; utilities, custodial and snow removal remain huge expenses for us. Some we control and some we don't.

Activities/Projects/Accomplishments:

- Early January we replaced a Sanctuary furnace and A/C unit that died late last year.
- We decided that the two big Cottonwoods on the West side of the building needed to be removed. We had a great response to our fundraising effort and also preschool donations; and by the middle of March the trees were removed and stumps ground out. We also were able to grind up old stumps in the preschool playground and elsewhere around the church grounds. With a team of volunteers, we cut up the trees and split the wood. We raised Free Will donations from those who picked up wood. Some good outreach to the community.
- That was the beginning of a Big West side renovation. A Huge Thank You goes out to Steve Knuth for orchestrating and carrying out this project. Everything between the church and parking lot was removed. The grass areas; the cement sidewalks, the brick that were a big trip hazard and sprinkler system for that area. The sidewalk was all replaced with an additional spur out to the South sidewalk. Preschool helped with a donation for that. A new French drain was installed and the entry sidewalk widened. New xeriscaping was laid down (rock) and designed for some wild grasses etc.
- With a donation from the preschool; all of the playground fencing was replaced and installed by Steve Knuth as well. The West Side is looking Good!
- Another Huge Thank You to the Church Mice ladies who tackled removing all of the candle wax from the Sanctuary pews. That took over 40 hours.
- Thanks to Gayle Rullo who wanted the Nursery bathroom painted. She Did it! Done!
- The Property Team also takes care of and repairs many of the other things that need attention throughout the year such as: ceiling tiles replaced, bathroom and kitchen faucets replaced, toilets repaired, urinal replaced, sprinkler repairs made, and all other things that come up. There are some inspections on systems that must be done by outside certified contractors to keep us up to code. Fire alarm inspections, radon tests, backflow tests, electrical inspection. All taken care of with no violations reported.
- Springfest and Fallfest—our two biggest events of the year, with a heavy focus on the outside work. Things like trimming trees, raking needles and leaves, checking the roof, changing furnace filters, taking care of gardens, fertilizing, washing windows, etc. We had great turnouts for both events. Thanks to All who helped us out. Its a big yard to keep clean.
- Thanks 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. We should all be proud of our outside appearance.
- We made a change in our custodial crew mid year. So far we are happy with what they are doing. I just did a review with them in December and introduced them to the preschool staff as well. Overall it seems to be a positive move.

This Property belongs to all of us! If you see something that needs to be addressed. Let us know. If you see a light On – Turn it off. If it seems too hot or too cold - Report it to us and we will adjust it. We can save on utilities if we all pay attention and help out. The Property Team is always looking for and will welcome anyone who is looking to help out.

Christian Education

Submitted by Pastor Brittany Kooi

The Christian Education Team has had an eventful and exciting year! Many activities have remained the same with some new ideas discussed and put into action. The Christian Education Team meets the first Tuesday of the month via Zoom. The following people have served on the Team at some point during the 2022 year: Amy Schmuck, Pastor Brittany, Laura Flynn, Karen Then, Beth Whitney, Debbie Anderson, and Donita Harvey. Many additional members of the congregation have supported the Team and their activities through volunteering and/or donating resources. Amy Schmuck has been an invaluable member of Christian Education Team and will be missed as we move forward. We wish her God's Speed as she has begun a new venture as a Chaplain at St. Anthony Hospital.

Sunday School is being held in-person every Sunday. The initial plan for this year was that Laura Flynn would continue teaching the older kiddos (grades 2 through 5) and Karen Then would work with the "littles" (Toddlers through 1st grade). However, there hasn't been a need for two separate classes since there is only one "little" at this point. It is hoped that, as more kiddos turn 3 and become eligible for Sunday School, we will have the need for two classes in 2023.

During Holy Week, 3 children participated in first communion instruction and received their first communion on Maundy Thursday.

We had one student celebrate his Confirmation of Baptism this year. We started partnering with All Saints Lutheran Church in the fall of 2022, and are offering monthly combined Confirmation and Youth Group. The teens have been an absolute blast! Because of our partnership with All Saints, we get the benefit of another pastor, Pastor Chelsea, as part of our Confirmation curriculum (in addition to Pastor Brittany, of course). The confirmation students are really enjoying spending time with these pastors.

Day Camp was, once again, held in partnership with Rainbow Trail Lutheran Camp (RTLCL) in June with 80+ preschool through 8th graders attending as campers. We continue to be blessed with amazing volunteers, both adult and youth, who assist the RTLCL Counselor's through the week of Bible Study, Crafts, Recreation, and a variety of afternoon activities.

A Community Block Party was initiated with plans to be held in the late summer. It was hoped that this would be an opportunity for Holy Love to reach out into the Mission Viejo neighborhood with activities, food, and an opportunity for the community to learn more about Holy Love and our youth events. Due to unforeseen personal issues with the group planning the Block Party, it was felt that this we would not be able to produce the kind of event we were hoping for at the time planned. This is an event that will be revisited in 2023 with hopes that there will be a more appropriate time to plan and hold the Community Block Party. Keep watching for announcements regarding this event!

Trunk or Treat was a big success again with 200+ people attending from the church, preschool, and neighboring community. Laura said that there is an attempt to build on the past events from the church to create an even bigger event each year.

Laura Flynn held a "Passport to Fun" the Wednesday before Thanksgiving. Participants played games from around the world. During Spring Break, we also had a Music, Mosaics, and More session and a Cooking Class. Other options were cancelled due to attendance.

The Christian Education Team has started to use "RaiseRight" as an opportunity for fundraising. This is the same fundraiser that Holy Love has had in past years selling gift cards under the previous name of "Scripts".

Beth Whitney is continuing to provide "treats" for the preschoolers at holidays throughout the year. Baggies of treats were provided on Valentine's Day, Easter, end of the school year, welcome to a new school year, Halloween and Christmas. There has been a positive response to these treats from the staff and families of the preschool and kindergarten students.

Laura Flynn wrote, directed and produced the play "The Wonderful Savior of Ours" during the 3:30 Christmas Eve Worship Service. Many talented youth and adults assisted with this program. We thank Laura for sharing her gifts with us through this program!

We've had two Bible Study groups meet throughout the year, one in person about every other week and one each week on Zoom. The groups study different things, but this past year, we have focused on Paul's Epistle to the Ephesians, Exodus, Joshua, the Book of Judges, and Attributes of God. We've had some great conversations and discussions. We're thankful for all who've participated!

The Christian Education Team would like to thank the congregation for their continued support of our youth and activities. We couldn't do what we do for our youth without that support!

Social Ministry

Submitted by Pastor Brittany Kooi

Holy Love's Social Ministry continued to provide opportunities for socialization and volunteering throughout 2022.

We continued to partner with Habitat for Humanity through Holy Hammers. We had six volunteer dates at Aria, Habitat's latest housing project; two volunteer dates at the Colorado Rockies; Holy Hammers Hustle for Humanity; and our volunteer activity for God's Work, Our Hands this year was compiling 16 Welcome Home Baskets in cooperation with All Saints! Habitat for Humanity reached its goal of raising \$50,000 to support Metro Denver. Here at Holy Love, we donated \$2,000 of our T-Mobile dollars to this organization.

Knit Wits continues to knit & crochet for various service projects. In 2022 we donated 66 hats and scarves to the Preschool Hat & Mitten Tree drive to benefit Aurora Interfaith. We contributed several items to the All-Stars Club for their fundraiser, 4 prayer shawls were given to congregation members who were ill, and we knitted baptismal cloths for newly baptized members of the congregation. Current projects are hats & scarves for the homeless, chemo caps for cancer patients and "lapghans" for seniors at the nursing home.

Holy Spirits on Tap continued to meet regularly at various area drinking holes. They served as a great time for people to be with one another in a more relaxed environment. Thanks to Debbie & Emelia for their coordination efforts!

New this year, Marcia M. spearheaded a Women's Advent Luncheon! It was a lovely luncheon with quiche, coffee, treats, and fun. Tina Kvitek from the Rocky Mountain Synod spoke on generosity. We hope this becomes a new tradition for Holy Love.

Also new this year: Holy Love is now a site for All-Stars Club, a Christian nonprofit group that provides respite care once a month for loved ones with special needs. It has been a truly fun ministry to host and be part of. We're thankful to Cindy H., Jennifer W., and Beth W. for their leadership in this partnership!

VRSM Report

Submitted by Pastor Brittany Kooi

The team continued to envision and imagine the future of Holy Love Lutheran Church this past year. Working with Pastor Brittany and Pastor Dana Peterson from the Synod Office, the VRSM Team met to assess how our congregation is doing in its six core values (as approved by the congregation in 2022). We then worked to create a Mission Statement and a Vision Statement.

It helps to think of the Mission Statement as the vehicle in which we're traveling, and the Vision Statement as the ultimate destination. Pastor Dana encourages us to think of our Core Values as our launch pad, the Mission Statement as our rocket ship, and the Vision Statement as the moon: each of the three components works to help direct Holy Love Lutheran Church in its God-given mission.

The proposed Mission and Vision Statements are below. Many thanks to the members of the Vital Right-Shaped Ministry team: Darryl Harvey, Rhonda Merritt, Greg Boynton, Beth Newsom, Beth Whitney, and Pastor Brittany.

Mission Statement: In a divided and disconnected world, we fervently believe that our shared humanity is grounded in Christ's unconditional love. God's infinite grace and mercy drives us to replace anger, judgment, and loneliness with love, forgiveness, and belonging.

Vision Statement: Holy Love will be a catalyst of spiritual restoration, uniting a community in Christ.

Preschool Report

Submitted by Kay Johnson

Our Preschool and Kindergarten continue to create a firm foundation of faith, love, and learning. We serve children, ages three through five, with a variety of programs. The programs strive to follow the Colorado Academic Standards geared toward the developmental level of each individual child. This program requires a balance between child initiated and teacher directed activities, basic skills, and experiential learning. Our enrollment is 120 students as of November 2022.

We are fortunate to have Mary Stephenson as director and a committed staff that uphold spiritual, licensing, and academic standards for the students and their families. Mary has been our director for twenty-five years and is retiring at the end of July 2023.

Lori Rieger offers martial arts enrichment classes during the noon hour for children ages 3 and above which is a new addition to our program.

In late February, we started receiving two grants spread over the next 9 months. The operations grant allowed for facility improvements and maintenance, equipment, goods and services, and wages. The second was a work force grant that supplied funds for recruiting and retaining staff. The Holy Love Preschool board worked diligently to disperse these funds in a “fair and equitable manner” (to quote Donita Harvey). The preschool entrance on the west side shows the vast improvements that the property team, led by Steve Knuth and Gayle Rullo, brought about. The tree removal, sidewalk replacement and additional walkway, and new fencing and landscaping provide a much safer environment for our students and families. Tuition assistance was provided to families

Pastor Brittany continues to be active in our preschool and Kindergarten. In addition to a consistent worship schedule with all the classes, she maintains a daily presence for the staff along with various communications with the parents. She and Lori also publish requests for preschool event volunteers.

Thanks to our church volunteers - your willingness and attention has helped the school function smoothly. Pandemic restrictions have been eased so it is wonderful to see our church members involved. Our property team continues to support our building needs. We cannot express enough gratitude to Gayle Rullo and Brian Last, our “Property Doctors “, who are always on call.

We recognize and thank our Board members for their time and devotion: Peggy Apmann, Karen Bentz, Donita Harvey, Marcia Monson and Karen Then.

Children learn most in relationships and relational settings. To share Jesus as the core of all such relationships will serve them throughout life. Holy Love is providing that setting.



Holy Love Preschool and Kindergarten 2022 Programs

Preschool AM or PM Tuesday/Thursday:

This program is for children 3 years old by November 15th or first year preschoolers. Both morning (9:15-11:45) and afternoon (12:45-3:15) sessions are offered. Class enrollment is up to 30 children with three teachers and a teacher assistant per session.

- All skills, practice, show & tell activities at table w/ teacher (1-10), (“Hard skills” start in Feb).
- Exposure to Letter of the Week, numbers.
- Every month is a different theme, color and bible verse.
- Each time the child comes there’s opportunity for pre-reading, pre-math, pre-science, free play, snack, recess, puzzles, manipulative, arts/crafts, music and worship every day.

Pre-Kindergarten II/Pre-STEAM Full-Day Tuesday/Thursday:

Pre-Kindergarten II/Pre-STEAM Full-Day Tuesday/Thursday: This program is for children 4 years old by November 15th. This class is offered 9:15-3:15, with lunch hour from 11:45-12:45. You provide lunch and beverage for your child. Class enrollment is up to 18 children with two teachers. We recommend this class for continuing students and first-time students. Even children who know their ABC’s will benefit and be well prepared for kindergarten. This class will incorporate science, pre-technology, engineering, and math. It is a hands-on program, which also includes music, art, and story. This class will enhance your child’s everyday experiences. Your child will practice their expanding listening skills, gross motor, fine motor, and cognitive skills.

- Pre-K begins with “Handwriting Without Tears” workbooks.
- Math, Language Arts and Science begin in November.

Pre-Kindergarten AM or PM Monday/Wednesday/Friday:

This program is for children 4 years old by November 15th. Monday/Wednesday/Friday class offers both morning (9:15-11:45) and afternoon (12:45-3:15) sessions. Class enrollment is up to 30 children with three teachers and a teacher assistant per session. We recommend Pre-K for continuing students and first-time students. Even children who know their ABC’s will benefit and be well prepared for kindergarten.

- Pre-K begins with “Handwriting Without Tears” workbooks.
- Math, Language Arts and Science begin in November.

Jr. Kindergarten Monday – Friday, 5 AM or 5 PM Classes:

This program is for children who are 5 years old by March 1st. Children must meet the age criteria for this class. This class is offered 9:15-11:45 a.m. or 12:45-3:15 p.m. Class enrollment is 14 children with two teachers. Jr.K is for children who don’t meet the state age cutoff for kindergarten or who are close to the cutoff but not quite ready for the big step to kindergarten. The class is filled with positive social interactions due to the small size and the consistency of the five-day half-day schedule.

- All Jr. K classes use “Handwriting Without Tears” workbooks and Purposeful Design math.
- All Jr. K classes work with kindergarten level material.

Kindergarten Full-Day Monday/Wednesday/Friday:

This program is for children 5 years old by October 31st. This class is offered 9:15-3:15. Although this Kindergarten program is designed to meet the needs of those children who will be 5 by the public school October 1st cutoff date, we suggest a trial period of one month in case the teacher or parent decides the child is not emotionally or socially ready for a Kindergarten experience. Please note that entry into first grade in public school the following year still requires that your child meet the October 1st cutoff date or placement testing may be necessary for entry. Our Kindergarten class enrollment maximum is 20 children with two elementary qualified teachers. All Kindergarten students will meet or exceed the Cherry Creek Kindergarten standards. We utilize Singapore Math (Common Core), A Beka for writing (reinforces phonics), and for literacy we use Spectrum Phonics with small groups and Butterfly Park for large group (different learning styles).

Worship & Music Report

Submitted by Lauren Kennedy

Mission Statement of Worship & Music:

Oversee the conduct of the services in God's house to ensure that the services are conducted regularly, and in accordance with the liturgy of the Evangelical Church in America. Provide the organization through which trained ushers, acolytes, greeters, lectors, cantors, and communion assistants are available and designated for individual services. Maintain, as required, an active altar guild and choir, care for paraments, vestments, and musical instruments; procure music, floral, and devotional products/supplies.

Worship & Music Committee meetings are currently held as needed throughout the year, approximately once a quarter. Committee members currently include Debbie Anderson, Nancy Collins, Pam Engel, Julie Hansen, Lauren Kennedy, Michelle Kneipper, Brittany Kooi, and Lori Rieger. The committee would like to recognize and thank Amy Schmuck for her work and time during the first half of the year as well.

Worship services have continued to be offered both in-person and online on YouTube this year. The recorded services have been a wonderful complement to our regular Sunday morning services in the sanctuary. They offer the Holy Love experience to members who are travelling, ill, or otherwise unable to attend, as well as being sharable with long-distance friends and family, or anyone interested in worshipping with us digitally. These weekly (sometimes more) productions take many people to make happen. Thank you to all the volunteers who help with reading, singing, and behind the scenes. Special thanks to Lori Rieger who continues to improve and streamline the production process, and who works countless hours putting together a beautiful online presence for Holy Love.

This year saw the return to communing together at the front of the sanctuary. As a committee, we decided to continue to offer the individual wine and grape juice cups and wafers, to remain inclusive for those who wish to commune from their pews for any reason.

Mid-week Lenten services were held, with Pastor Brittany joining other area ELCA pastors in pulpit swaps throughout the season. It is a great way to meet and get to know local church leaders. We will likely keep this new tradition going in our upcoming 2023 Lenten season.

After unfortunately having to cut the position of paid choir director, in large part due to budget concerns, we have been blessed to have Pam Engel step up to form and direct a volunteer choir group to perform on occasional Sundays and special occasions. The highlight of this group's time together was a special Christmas service of Lessons and Carols that was very well received by the congregation. We look forward to continuing this choir.

Advent services were also offered and well received, including a night of carols and cookies, and The Longest Night service, which acknowledged and offered comfort to those for whom Christmas may not be so merry. Two services were offered on Christmas Eve, with the Children's program during the family-friendly afternoon service, and a traditional candlelight evening service.

The Worship & Music committee would like to thank all the volunteers who signed up for roles during our worship services the past year. We are always in need of volunteers for assistant minister, lector, ushers, communion assistants, acolytes, and singers. These opportunities are a great chance to enhance your own worship experience, and that of your church family.

Treasurer's Report

Submitted by Roger Collins

Thank You for your contributions allowing us to pay \$18,867 for tree removal, fence and landscaping of which your restricted contributions amounted to \$11,620. An additional \$3,000 was added to the above dollars from Preschool. Fortunately, our "*Restricted Emergency Fund*" allowed us an additional \$4,247 to complete paying the above expense.

Preschool also paid workers directly and paid for supplies for other various improvements inside and outside of the church throughout the year. In addition, Preschool contributed \$46,200 to Holy Love's total budgeted income for 2022 which allowed Holy Love Church to reach out to the community to share our Christian values.

Another important factor was our Restricted Capital Emergency Fund from which a portion was spent for furnace replacement and furnace repairs amounting to \$13,285 during the year. Your past restricted contributions provided money to pay for this necessary expense.

Some folks feel our church finances are substantial when they look at the bottom line of "*Cash On Hand.*" However, at the end of December, 2022, \$41,705 (restricted funds) are currently frozen and can only be used to pay for specific needs within the church based on the designated restricted purpose. Such needs can be identified in the "*Cash On Hand*" section on the previous page.

Of the \$99,042 dollars that we have in the bank at the end of December, \$38,470 is available for *non-restricted* "*General Fund Expenses.*" However, those dollars are not to be used for budgeted expenses unless the congregation approves using them if we were to run out of money that is currently designated to pay bills. The dollars that were available at the end of December to pay our budgeted expenses was \$12,913. Based on last year's budgeted expenses averaging \$22,230 per month and having had an additional need to spend \$38,171 last year for restricted expenses, we have a challenge in the future to possibly use our restricted money to pay budgeted expenses. We would then need our members' approval to spend restricted funds to pay our fixed expenses other than for what the restricted funds were originally planned.

With the situation indicated above, there are several challenges Holy Love is faced with in the future. Based on the current recommended budget that will be presented at our annual meeting for the congregation's approval, we currently have a shortfall of \$25,554 based on anticipated expenses which are locked in resulting from expenses such as payroll, mortgage, maintenance, utilities, insurance, some office supply expenses, etc. Also, the current recommended budget anticipates the expenditure of an additional \$49,600 of capital emergency expenses in 2023.

Holy Love also makes payments monthly to continue reducing our remaining church mortgage of \$134,625.59. This leads us to the challenges of where and how we get more money in the future. Holy Love needs your help in finding those funds to continue keeping our church strong.

YOU ARE IMPORTANT and YOUR HOLY LOVE FAMILY appreciates you. THANK YOU for all that you do!!

Year End Treasurer's Report

Submitted by Roger Collins

CHURCH INCOME			
	Budget	Actual Income	\$ Over/Under Budget
<u>TOTAL OFFERING RECEIVED</u>	255,701	254,915	-786
**Refer to Financial Sec. Report-Offering Income			
CHURCH EXPENSES			
	Budget	Actual Expense	\$ Over/Under Budget
<u>TOTAL EXPENSES</u>	278,327	267,113	-11,213
<u>Benevolence Expense</u>			
Synod Proportional Share	3,000	3,000	0
Special--Other	5,000	1,195	-3,805
T-Mobile	7,000	7,000	0
Total Benevolence Expense	15,000	11,195	-3,805
<u>Building Mortgage Expense</u>			
	35,484	35,484	0
<u>Pastor</u>			
Salary and Housing	55,945	54,922	-1,023
FICA	4,280	4,280	0
Pension and Benefits	27,884	29,093	1,209
Continuing Education	800	70	-730
Auto Allowance	3,600	3,600	0
Total Pastor Expense	92,509	91,965	-533
<u>Supply Pastor + Mileage Cost</u>			
	1,200	994	-206
<u>Faith Formation</u>			
Salary	16,088	6,330	-9,757
FICA	1,231	484	-747
Total Faith Formation	17,319	6,815	-10,504
<u>Parish Ministry Expense</u>			
Christian Education	1,100	1,332	232
Confirmation	500	0	-500
Day Camp	0	529	529
Evangelism	250	804	554
Family Ministry	100	140	40
Social Ministry	100	0	-100
Stewardship	500	281	-219
Worship & Music	13,000	10,771	-2,229
Youth Ministry	250	148	-102
Total Parish Ministry Expense	15,800	14,004	-1,796
<u>Parish Administration</u>			
Office Secretary in Training	0	326	326
Office Sec. in Training FICA & Medicare	0	25	25
Media Specialists Salary	14,040	20,700	6,030
Media Specialist FICA & Medicare	1,075	1,535	460
Miscellaneous Office Fees	2,800	2,988	188
Office Supplies	1,200	1,669	469
Office Equipment	4,000	4,049	49
Postage	400	289	-111
Synod Assembly	2,500	888	-1,612
Total Parish Administration	26,015	31,840	5,825

Property

Utilities & Trash	26,000	30,115	4,115
Insurance	14,000	13,522	-478
Property Maintenance	35,000	31,180	-3,820
Total Property Expenses	75,000	74,816	-184
TOTAL EXPENSES	278,327	267,113	-11,213

CASH ON HAND ENDING 2022

Savings Account

	Restricted	Non-Restricted	Total
General Fund		38,470	38,470
Restricted Savings Accounts			
Capital Emergencies	24,094		24,094
Challenge Fund	4,878		4,877
Facility Usage Deposits--Non Members	625		625
T-Mobile Fund	1,100		1,100
Youth Fund	5,553		5,552
Total in Savings	36,249	38,470	74,719

CHECKING ACCOUNT

Non-Restricted Checking Account

Restricted Checking Accounts

Capital Projects	353		353
Challenge Funds	1,050		1,050
Outreach	1,311		1,311
Social Ministry	106		106
Sunday School	66		66
Youth Fund	1,355		1,355
9Health Fair	591		591
VRSM	625		625
Total in Checking	5,457	18,867	24,324

TOTAL CASH-ON-HAND	41,705	57,337	99,042
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For Reference Purpose in 2022

Total Income Received (above)	254,915	Total Expenses (above)	267,113
Non Budgeted Income	7,550	Non-Budget Expense	7,550
Restricted Funds Income	21,571	Restricted Fund Expense	38,171
TOTAL RECEIVED (BUDGET + OTHER)	307,448	TOTAL EXPENSE (budget + other)	312,483

Operating Income in 2022 was budgeted to average-----\$4,917/Wk or \$21,308/Month

Actual Operating Income was-----\$4,902/Wk. or \$21,243/Month

Operating Expenses in 2022 were budgeted to average--- \$5,352/Wk. or \$23,194/Month.

Actual Operating Expenses were-----\$5,130/Wk or \$22,230/ Month

Financial Secretary's Report

Submitted by Jean Roenfeldt

FINANCIAL SECRETARY'S REPORT -- DECEMBER 31, 2022

OFFERING INCOME

	BUDGETED		ACTUAL	DIFFERENCE
Pledged members & New members pledges	\$ 155,688.00	Weekly Offering for Ben./Current Expenses	\$ 147,807.00	\$ (7,881.00)
Unpledged Members & Loose Offering	\$ 33,500.00	Unpledged & Loose <i>(Unpledged Members 38,127.00)</i> <i>(" Non-Members 5,224.01)</i> <i>(Loose Offering 690.23)</i>	\$ 44,041.24	\$ 10,541.24
Special Benevolence	\$ 5,000.00	Special Benevolence <i>(Lenten & Easter 558.00)</i> <i>(Thanksgiving 50.00)</i> <i>(Christmas 587.00)</i>	\$ 1,377.00	\$ (3,805.00)
T-Mobile Cell Tower	\$ 10,188.00	T-Mobile Cell Tower	\$ 10,187.64	\$ (.36)
Misc. Income-Other	\$ 300.00	Misc. Income <i>(Initial Offering 30.00)</i> <i>(FSA-Portico Benefits 19.22)</i> <i>(Refund Employer Ins. 505.00)</i>	\$ 818.34	\$ 254.22
Facilities Usage	\$ 2,000.00	Facilities Usage	\$ 2,944.55	\$ 944.55
Interest	\$ 25.00	Interest	\$ 119.71	\$ 94.71
Thrivent Choice Dollars	\$ 4,000.00	Thrivent Choice Dollars	\$ 1,866.00	\$ (2,134.00)
Pre-School Donation	\$ 39,200.00	Pre-School Donation	\$ 40,400.04	\$ 1,200.04
Pre-School Maint. Donation	\$ <u>5,800.00</u>	Pre-School Maint. Donation	\$ <u>5,799.96</u>	\$ (.04)
TOTAL BUDGET	\$ <u>255,701.00</u>		\$ <u>254,915.36</u>	\$ (785.69)

Restricted Ministry Funds	\$ 7,522.57
(Christian Ministry	4,950.52)
<i>(Day Camp 4,060.52)</i>	
<i>(Sr. High 890.00)</i>	
(Evangelism <i>(coffee)</i>	577.06)
(Property	600.00)
(Social Ministry	363.16)
<i>(Food Pantry 358.00)</i>	
<i>(9Health Fair 5.16)</i>	
(Misc. Items fees	-268.44)
<i>(CC fees -48.90)</i>	
<i>(PayPal fees -219.54)</i>	

Restricted Funds	\$ 36,432.50
(WiFi	1,000.00)
(Tree Removal	14,620.00)
(VRSM Grant	1,500.00)
(Refund NYG	1,200.00)
(Amy's Fund	2,312.50)
(Capital Emergency	15,000.00)
(Outreach	800.00)

TOTAL INCOME RECEIVED \$ 297,570.16

Jean Roenfeldt – Financial Secretary

FINANCIAL SECRETARY'S SUMMARY --- DECEMBER 31, 2022

RANGE OF GENERAL FUND PLEDGES FOR 2022 PER WEEK

<u>CURRENT PLEDGES</u>		<u>REMOVED PLEDGES</u>
3 pledges	\$.01 - \$ 10.00 per week	0 pledges
9 "	10.01 - 20.00 " "	0 "
9 "	20.01 - 30.00 " "	0 "
7 "	30.01 - 40.00 " "	0 "
1 "	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 "
<u>51 pledges</u>		<u>0 pledges</u>

GENERAL FUND PLEDGE SUMMARY ENDING 2022

33 Pledges were: (22) full-filled or (11) above their pledge	\$ + 1,605.00
6 Pledges were: arrears 1 - 4 weeks in the amount of	(- 1,340.00)
6 Pledges were: " 5 - 20 weeks in the amount of	(- 3,951.00)
4 Pledges were: " 21 - 36 weeks in the amount of	(- 4,705.00)
2 Pledges were: " 37 - 51 weeks in the amount of	(- 645.00)
0 Pledges were: " 52 weeks in the amount of	(- .00)
<u>0</u> Pledges were: removed or transferred in the amount of	(- <u>.00</u>)
51 Pledges	Arrears Total Amount \$ (- 10,641.00)
	Amount over pledge + <u>1,605.00</u>
	\$ (<u>9,036.00</u>)

RANGE OF TOTAL CONTRIBUTIONS FOR 2022

	Pledged Members	Unpledged Members	Youth Members	Total Envelopes	Percent of Members Only	Non - Members
No Record of Giving	0	12	0	12%	13%	0
\$.01 - 30.00	1	3	0	4	4%	0
30.01 - 100.00	0	3	0	3	3%	6
100.01 - 200.00	0	3	0	3	3%	2
200.01 - 300.00	1	2	0	3	3%	2
300.01 - 500.00	3	3	0	6	7%	4
Sub-Total	(5)	(26)	(0)	(31)	(33%)	(1)
\$ 500.01 - 700.00	5	4	0	9	10%	2
700.01 - 1,000.00	2	1	0	3	3%	2
1,000.01 - 3,000.00	20	8	0	28	30%	0
3,000.01 - 5,000.00	9	2	0	11	12%	1
5,000.01 - 8,000.00	7	1	0	8	9%	0
8,000.01 & over	3	0	0	3	3%	0
Sub-Total	(46)	(16)	(0)	(62)	(67%)	(5)
TOTAL OF All	(51)	(42)	(0)	(93)	(100%)	(19)

A total of 112 financial statements were prepared at the end of 2022.

Jean Roenfeldt----Financial Secretary

HOLY LOVE LUTHERAN CHURCH - OPERATING & CAPITAL BUDGETS -- 2023				
OPERATING BUDGET		2022	2022	2023
	1/15/2023	Budget	thru 12-31-22	Budget
REVENUES				
Member Pledges		\$ 155,688.00	\$ 147,807.00	\$ 136,940.00
Loose Offering/Unpledged		\$ 33,500.00	\$ 44,041.24	\$ 54,022.00
Sub-Total		\$ 189,188.00	\$ 191,848.24	\$ 190,962.00
Special Benevolence		\$ 5,000.00	\$ 1,195.00	\$ 2,000.00
T-Mobile Cell Tower		\$ 10,188.00	\$ 10,187.64	\$ 10,188.00
Misc Income		\$ 300.00	\$ 554.22	\$ 500.00
Facilities Usage		\$ 2,000.00	\$ 2,944.55	\$ 4,000.00
Interest		\$ 25.00	\$ 119.71	\$ 350.00
Thrivent Choice Dollars		\$ 4,000.00	\$ 1,866.00	\$ 2,000.00
Preschool		\$ 39,200.00	\$ 40,400.04	\$ 39,200.00
Preschool Maintenance		\$ 5,800.00	\$ 5,799.96	\$ 5,800.00
ACTUAL / ESTIMATED REVENUE		\$ 255,701.00	\$ 254,915.36	\$ 255,000.00
TOTAL REVENUE		\$ 255,701.00	\$ 254,915.36	\$ 255,000.00
EXPENSES				
Benevolence	Synod	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
	Special	\$ 5,000.00	\$ 1,195.00	\$ 2,000.00
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
		\$ 15,000.00	\$ 11,195.00	\$ 12,000.00
Mortgage (Debt Reduction)		\$ 35,484.00	\$ 35,484.00	\$ 35,484.00
Pastor	Salary & Housing	\$ 55,945.20	\$ 54,922.16	\$ 56,784.28
	FICA/FAMLI	\$ 4,280.00	\$ 4,279.86	\$ 4,599.52
	Pension/Benefits	\$ 27,884.00	\$ 29,092.66	\$ 29,472.55
	Education	\$ 800.00	\$ 69.99	\$ 400.00
	Auto	\$ 3,600.00	\$ 3,599.96	\$ 3,600.00
		\$ 92,509.20	\$ 91,964.63	\$ 94,856.35
Supply Pastor	Supply Pastor plus mileage (250.00 + \$.62.5)	\$ 1,200.00	\$ 994.48	\$ 1,200.00
Interim Supply Pastor	Interim Supply Pastor - (6 weeks)	\$ -	\$ -	\$ 1,800.00
Ministry Partner / Director of Faith Formation		\$ 16,087.50	\$ 6,330.42	\$ -
	FICA/Medicare/FAMLI	\$ 1,231.00	\$ 484.30	\$ -
		\$ 17,318.50	\$ 6,814.72	\$ -
Parish Ministry				
	Christian Education	\$ 1,100.00	\$ 1,332.00	\$ 1,565.00
	*Confirmation	\$ 500.00	\$ -	\$ -
	*Day Camp	\$ -	\$ 528.83	\$ -
	* Family	\$ 100.00	\$ 140.35	\$ -
	Youth Ministry	\$ 250.00	\$ 147.65	\$ -
	Evangelism	\$ 250.00	\$ 803.64	\$ 500.00
	Social Ministry	\$ 100.00	\$ -	\$ 100.00
	Stewardship	\$ 500.00	\$ 280.64	\$ 300.00
	Worship & Music	\$ 13,000.00	\$ 10,770.65	\$ 13,325.00
		\$ 15,800.00	\$ 14,003.76	\$ 15,790.00
P.Administration	P/T Office Administrator-Salary (5 hrs. x 15.00)	\$ -	\$ 326.40	\$ 3,900.00
	P/T Office Adm.-FICA/Medicare/FAMLI	\$ -	\$ 24.96	\$ 316.00
	Media Specialist-Salary (25 hrs. x 18.50)	\$ 14,040.00	\$ 20,070.00	\$ 24,050.00
	Media Specialist-FICA/Medicare/FAMLI	\$ 1,075.00	\$ 1,535.40	\$ 1,948.00
	Sub Total	\$ 15,115.00	\$ 21,956.76	\$ 30,214.00
	Misc Office Fees	\$ 2,800.00	\$ 2,988.16	\$ 1,800.00
	Office Supplies	\$ 1,200.00	\$ 1,669.36	\$ 1,000.00
	Office Equipment	\$ 4,000.00	\$ 4,049.02	\$ 3,510.00
	Postage	\$ 400.00	\$ 288.75	\$ 400.00
	S. Assembly/Theological Conf.	\$ 2,500.00	\$ 888.00	\$ 2,000.00
		\$ 26,015.00	\$ 31,840.05	\$ 38,924.00
Occupancy	Utilities	\$ 26,000.00	\$ 30,114.89	\$ 32,500.00
	Insurance	\$ 14,000.00	\$ 13,521.87	\$ 14,000.00
	Maintenance	\$ 35,000.00	\$ 5,110.69	\$ 5,000.00
	Custodian	\$ -	\$ 18,960.00	\$ 20,000.00
	Snow Removal	\$ -	\$ 7,109.00	\$ 10,000.00
Occupancy total		\$ 75,000.00	\$ 74,816.45	\$ 81,500.00
TOTAL OPERATING EXPENSES		\$ 278,326.70	\$ 267,113.09	\$ 281,554.35
OPERATING NET / SHORTFALL (Revenues-Expenses)		\$ (22,625.70)	\$ (12,197.73)	\$ (26,554.35)
CAPITAL / PROPERTY EXPENSES		\$ (51,800.00)	\$ -	\$ (49,600.00)
TOTAL SHORTFALL OPERATING & CAPITAL		\$ (74,425.70)	\$ -	\$ (76,154.35)