

# **Annual Report of Ministry for 2024 Holy Love Lutheran Church**



Aurora, Colorado

Member of the Rocky Mountain Synod of the ELCA

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# The Mission Statement, Vision Statement, and Core Values of Holy Love Lutheran Church

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.

Core Values:

**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.

When lived out, we will look like our vision statement:

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



HOLY LOVE LUTHERAN CHURCH

## Congregational Annual Meeting January 24, 2025 Agenda

1. Call to Order
2. Opening Prayer
3. Roll Call— *5 min*
4. Approval of 2024 Annual Meeting Minutes — *5 min*
5. President's Report— *5 min*
6. Pastor's Report — *5 min*
7. Committee/Task Force Reports— *20 min*
8. Old Business— *30 min*
  - A. Budget Meeting Review
  - B. Online Service Ministry
9. Recognition of Council Service—*5min*
10. Elections— *10 min*
11. Closing Prayer
12. Adjournment *Goal Meeting Time: 90 minutes*

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***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.***

# **Minutes from Holy Love Lutheran Church's Annual Meeting January 28, 2024 -- DRAFT**

Call to order. Opening prayer.

2023 Meeting Minutes changes: Task force was discussed as an option during annual meeting but task force was created at Feb Council Meeting. Task force amount should be \$10,000-20,000.

Motion to approve last year's minutes with aforementioned changes: 1<sup>st</sup>: Lindy Whitney, 2<sup>nd</sup>: Pam Engel. Approved unanimously.

Pastor Dana (DEM) invited to microphone for any questions around Rocky Mountain Synod.:

3 years ago, we were one of 2 VRSM congregations. The other congregation will probably be extended an open call soon as well. Congregations can still get help & funding from the synod even though we are not officially in the program any more. Congregation needs to continue to live into our mission. Synod & Bishop are still committed to help this congregation as needed.

Bishop Jim's position ends in July. Conversations will be starting on website about next steps. First ballot won't happen until assembly.

Review President's Report.: Beth thanked all who have and continue to help her. Beth also mentioned that she works with other non-religious non-profits and the thing that has made them the most successful has been their ability to pivot. The congregation has made changes but she wants to encourage everyone to continue to do so. No other questions about President's Report.

Review Pastor's Report.: Thankful to all who have helped, including those who have helped with her kids during the service. Pastor shared some numbers from this year: intentional discipleship with 40+ hours of Bible Study, theologically guided & mindfully curious with 119 worship services (63 in-person weekly, 56 online), 101 day camp kids ages 3 through entering high school, 21 day camp volunteers, 97 preschool kids (42 in universal pre-kindergarten), 6 kids in Sunday School Preschool Class, 8 mow teams. There are a lot of good things going on in our world and congregation. No other questions about Pastor's Report.

Discussion around individual team reports.

Following community evangelism events (trunk-or-treat, parents of preschool, etc.) is there any follow-up encouraging them to attend church. Answer: there is information that goes out with our information on them including chapstick, branding is going out, Sunday school info is emailed to Day Camp attendees. Pastor Brittany reaches out to every request for info. Encourage a call to action for more engagement. Outreach needs to be at organizational level and a personal level. Congregation was encouraged to reach out to new people they see. Pastor Brittany reaches out to all new people who fill out cards.

Sensory friendly Christmas service was very positive and one of the families asked for an Easter service.

It would be helpful to know more specifics about people we are praying for, including last names. Lori adds last name as she has it but some information is left out for privacy and to reduce hacking. One member suggested volunteering and being part of church groups so that we get to know each other better and know what challenges people are facing. There was a suggestion to have cards in pews

collected in a basket and give to Pastor before prayers so that more specific info or names can be shared without issues with cybersecurity.

Discussion around how many hacks are happening. Answer: a lot. Question: is there a church specific security system. Answer: yes, but it is expensive and it would require every individual member to load and use it as well in order to be successful.

### Old Business

*Task force:* Church council discussed creating a task force in February, made a request to join and created objectives which were not publicized. More work needs to be done with next council.

*Council Minutes not online:* One member commented that council minutes are not online. Answer: Council minutes can't be published until approved by council which happens at the next meeting the following month. Staffing issues have affected timely sharing of the minutes at times. Discussion around previous presidents writing an executive summary in the e-news. This was found to be helpful and maybe new president could start this again.

*VRSM:* Pastor Dana covered this. VRSM team wants to continue to meet. Much time & effort was put in and we should continue to progress with it as it feels unfinished. 2 months of adult ed surrounding our mission have been completed and 4 months will be planned.

### New Business

*50<sup>th</sup> Birthday of Church and 40<sup>th</sup> Birthday of Preschool :* May 4-5. Planning for worship & mealtime. Maybe open house 11-2 with heavy hors d'oeuvres/appetizers. Maybe a community fair on 5/4. Discussing how many separate events versus how many to be combined. Invites will go out. Online registration will go out.

*Sign:* We are fundraising for a new sign with LED display. Quotes are still coming in. Current ball park is \$35,000-\$65,000. Artist conception will be posted. Current sign used to be illuminated but was turned off at request of neighborhoods nearby. Clarification: sign is still lit at night, it is on a timer; property team monitors this; lights were recently off due to an issue with timer.

*Fundraising for Projects:* Church recently made an appeal for Thrivent choice money. We can happily accept cash & check as well. FYI: an anonymous donor matched up to \$1000 in donations during 2023.

*Directory:* current draft is being passed around. Please confirm or make changes. Please sign form for consent to share information. Remember, this will be a community directory not just for members. The full directory will not be online to protect congregation from hacking. Some form will be online for reference but people are still working on the logistics of making this happen safely.

*Constitution update:* Beth Whitney took on the task of reviewing and suggesting revisions. These will be reviewed by council and shared later this year.

*Budget:* Financial committee meets monthly. The expected budget had an additional \$20,000 added to the unpledged amount which was hopeful and was not translated into actuals. Preschool increased giving by 10%. Mortgage amount is stable and will be paid off in 3 years. Pastor's pay will increase 3% after July. Someone suggested a pay freeze but council declined. Last year \$20,000 was moved from savings to checking based on timing of expenses. A member suggested preschool funds to be unrestricted.

**Discussion around cleaners:** Cleaners work Sun-Thu afternoons. They do not clean fellowship hall or sanctuary, these are cleaned by staff or volunteers or "church mice". Changes were made to "coffee house" in order to help reduce paid cleaning requirement. Organizations that use church are asked to clean before/after events. Closing the church because of the pandemic saved money on cleaning. Following the reopening the rate was renegotiated depending upon

necessity. Sanctuary cleaning is ~\$500/mo; fellowship hall would be almost \$500/mo as well. Individuals pitching in to help with cleanup helps keep costs down.

**Discussion around budget shortfall:** What is cash on hand? Current \$81,500, some restricted. Accounts are balanced monthly c bank statements (checking and savings). Uncashed checks roll over into next month. Transferring money out of restricted funds requires congregational meeting. Members have concerns about emptying savings and checking and overall financial picture. Council says no more cuts can be made, revenue needs to be increased. They are looking into grants but these are for specific items. Members mentioned that budget deficit is 12% of revenue and in corporations there is usually no more than a 1% shortfall.

Page 24 unpledged members & loose offering row under difference column is missing an opening parenthesis and numbers don't seem to add up in that column.

- T-mobile money used to all go for outreach. A few years ago this was changed to \$7000 for outreach and remaining stays as church funds to help support budgetary needs.
- Furnace: \$12,000 spent on new furnace. This was not a budgeted item so it is not listed on the budget from 2023. Some was paid for with restricted funds given from preschool.
- Preschool = 21% of revenue. It was established in 1984 with \$2000 seed money. It has taught 6000 children. \$11 million has been spent and \$1 million received from preschool. Holy Love is preschool and the congregation, not separate. Members concerned about "brick wall" between preschool and church. Return on investment might not be even.
- Media Specialist: may be an area to critically review. Members felt we could survive without it. Need arose during COVID but is this benefitting the church now to give us the return on investment. This position is more than just the online service. Reducing the online service would reduce other costs including musician, etc.
- Need to reinvigorate the Task Force for further study.
- Pastor Harry spoke: what if we focused on the revenue side and all gave a little more. Pastor Harry had a deficit budget for 75% or more of his years leading churches. We all need to think about how important the ministry of this church is to each of us. We all need to pray and have faith.

Motion to approve budget: Debbie Anderson, 2<sup>nd</sup>: Beth Whitney. Majority: aye, Single: nay. Motion approved.

Recognize council members for service: Jean Roenfeldt, Beth Newsom, Greg Boynton, Lauren Kennedy, Lindy Whitney

Nominations to new council: Lindy Whitney & Carol Smith in first of 2-year term, Melissa Waples & Pastor Harry Laubach in second of 2-year term, VP selected by council, secretary duties to be shared, Ashley Noyd in as president, Maggie Condie requested to be youth representative

Motion to accept nominations: Debbie Anderson, 1st: Rich Newman. 2nd. Unanimously approved.

- Background given on new president: Ashley Noyd. She came to preschool here. Engineer for Lockheed Martin. Grew up in Aurora. Went to Grandview High School. Raising family here. Welcome.

Motion to conclude meeting: Debbie Anderson, 2<sup>nd</sup>: Emelia Truett. Approved unanimously.  
Respectfully submitted, Kristy Miller

## **President's Report**



Holy Love Family—

I'd like to start by thanking all of you, not only in my role as Council President but also as a new member to this church: my family and I have felt so welcomed and embraced by you. And as President I'd like to also thank you for extending that welcome into allowing me to serve on Council. I hope and have sought to bring new perspective and input to Holy Love — to enable and assist you all as we work together to further God's world and Holy Love's mission.

Some specific thanks to my fellow Council members, Pastor Brittany and several people who handheld me through the transition into this role: your patience and grace did not go unnoticed and I have enjoyed working with all of you. I really consider myself a 'facilitator' in this position: greasing the wheels to allow the experience, leadership and devotion of Holy Love's members to continue serving our church, our community and our mission in God's kingdom.

This year feels like it has been rather momentous: from the 50th anniversary to the Fellowship Hall wall, there really hasn't been a dull moment! Not only have there been "big" events, but there've been many things in between. Whether its holiday programming, Bible studies or even just the ministry that is providing our facility to other groups, this church has a full plate of responsibilities. But I have seen the devotion, whether it be fiduciary or with time and skills, that this church body has. I'd also like to congratulate the church body on being flexible and adaptable: we've made some changes this year (like changing our janitorial solution) that took some creative thinking and adaptability, but our faithfulness has brought us through.

I look forward to next year: there is still plenty to accomplish in 2025. There also will be more change and in that change continuing opportunities to put our faith to work. This time last year, there was significant concern about the budget — I'd remind you this was *before* the unexpected costs of wall repair! — and we made it through. We can trust that God has plans for our Church body, all! The mission statement for Holy Love is so perfectly stated: "we replace anger, judgement and loneliness with love, forgiveness and belonging". But we must lean on God's grace in order to do so! I would use this report as an opportunity to remind you all of that power and those goals: that this church body is achieving so much with what might seem like very little. There is a lot of information in this packet, and I would encourage all of you to read and be proud of it!

God's blessings to you all—

Ashley Noyd

Council President

## **Pastor's Report on the 2024 Ministry Year**

God's people at Holy Love,

This past year has continued to be one of vital, relevant ministry in our community. My report is by no means a complete summary of our communal work of how we've lived into our Vision Statement which says we will be "a catalyst of spiritual restoration." But I sought to report what we've done this past year by categorizing certain events or ministries by our 6 Core Values.



**Connected into Community:** Our 50<sup>th</sup> Anniversary Celebration brought Holy Love family past and present together to celebrate God's work through this congregation. We also held an outdoor worship service on our lawn followed by a scrumptious potluck lunch. And we connected with each other through Coffee Hour, online and in-person Bible Studies, visits, prayers, and service opportunities like God's Work, Our Hands Sunday.

**Faithfully Curious:** We dove deeply into David's life through our summer sermon series, re-discovering the humble heart of a leader and God's continued faithfulness even as leaders mess up. Our Bible Studies explored different topics such as Jesus' Genealogy, one's life cycles through Fr. Rohr's *Falling Upwards*, and God's invitation to faith through Rev. Dr. Meghan Johnston Aelabouni's "After Certainty" Bible Study (and Bishop Meghan joined us for one of the sessions!).

**Theologically Guided:** With other members of the Rocky Mountain Synod, we celebrated the installation of our new Bishop. Our Preschool had a monthly chapel lesson and worship together with me in our sanctuary. Our Sunday School kids taught us the meaning of Christmas in the original Christmas program. Day Camp, facilitated by Rainbow Trail staff, taught, over seventy kids (and we provided more than a dozen volunteers!) how God Created them To Be Loved, Disciples of Christ. And our four of our high schoolers travelled to New Orleans for the ELCA Youth Gathering with thousands of other Christian Lutheran teens.

**Intentional Discipleship:** Two of our youth were publicly confirmed in their baptismal promises. We continued in our volunteer efforts at Hampden Hills Residential where our Youth Group led BINGO during their lock-in and, later in the year, addressed Christmas cards to residents. Our Grief Group continued to discuss and process the losses in our lives in light of God's faithfulness. We continue to be a member of Holy Hammers as celebrated its 25<sup>th</sup> year of ministry and broke ground on Augustana Homes.

**Generational Stewardship:** Our Sunday School and Property Teams created beautiful life-sized nativity figurines that will be used for years to come. The Stewardship Team encouraged a commitment to volunteer/participate in our ministries as part of our annual pledge cards. The Youth Group served breakfast to the congregation on Palm Sunday. And we raised over \$4,800 to cover expenses on the Fellowship Hall "doggy door" until insurance payments were made.

**Cultivating Inclusive Christians:** We reached out to our community through a Kid's Clothing Sale, a community Craft Fair, and our annual Easter Egg Hunt and Trunk or Treat. Our choir led us in worship through Pam Engel's original program "Enfold the Gifts," which taught the Christian symbolism within "The 12 Days of Christmas" traditional song. Members of our congregation served as hosts for our Preschool's Graduation and Christmas Programs and read to students in the classrooms. Our Preschool taught over 90 kids, and more than 20 were funded through Colorado's Universal Pre-Kindergarten program (UPK).

Personally, I am grateful to the congregation's leadership for approving my additional 3-week leave through Colorado's FAMLI Plan. While I qualified thanks to Toni's birth back in 2023, the timing was truly God's: you'll remember I had guttate psoriasis all over my body in that season and needed time to physically heal. Thank you for that.

As we anticipate our next ministry year, I am looking forward to new staffing configurations, our Preschool's extended programming, continued partnerships with our ministry partners, and deeper shared ministry opportunities with our denominational neighbors.

Through God's peace,

Rev. Brittany Kooi

## **Vital, Right-Shaped Ministry Report**

We have a new bishop in the Rocky Mountain synod of the ELCA, so it is difficult to know how Vital Right-Shaped Ministry (VRSM) will function in the future. The VRSM team at Holy Love has felt VRSM work should continue since the Holy Love mission statement and values were defined in alignment with VRSM. Pastor Brittany is on the Synod's VRSM transition work force, ready to help the next DEM(s) and other congregations with a VRSM document.

Our team reintroduced one of the six Core Values that were approved in 2022: Generational Stewardship. This was presented after a service with the goal being a better understanding of the it as a Core Value.

We also discussed working with other nearby churches as there is a lot of potential in working collaboratively. Letters were sent to 5 churches about potential partnerships. As we move forward in 2025, we look forward to working with any or all of these 5 churches.

Please feel free to reach out to any of the VRSM members if you have any questions, suggestions, and/or concerns. The members are: Pastor Brittany, Ian Condie, Darryl Harvey, Rhonda Merritt, Beth Newsom, and Beth Whitney.

Respectfully submitted, Beth Newsom & Darryl Harvey

## **2024 ELCA Youth Gathering**

July 16<sup>th</sup> through July 20<sup>th</sup>, 2024 4 Holy Love youth; Tatiana Ahumuza, Lev Kennedy, Allison Ahumuza, Calvin Ahumuza, and 2 adults; Bridget Patrick and Debbie Anderson, attended the 2024 ELCA Youth Gathering in New Orleans, LA. with 16,000 of our closest friends.



The theme for this year's gathering was "Created to Be"; Brave, Authentic, Free, Disruptive, Disciples. We heard many amazing and informative speakers, watched and listened to some wonderful performers and attended daily worship. We wandered the city, ate some delicious food, rode the trolley, played in the hotel pool and WALKED! One of our favorite activities was sorting food at Second Harvest Food Bank. It was hard work but our

team excels in working hard to help those who need us.

Thank you to the members of Holy Love for supporting the youth of Holy Love so we may participate in these activities. We eagerly anticipate the opportunity to join many of our friends again at the 2027 ELCA Youth Gathering in Minneapolis, MN. June 28<sup>th</sup> through July 2<sup>nd</sup> 2027.

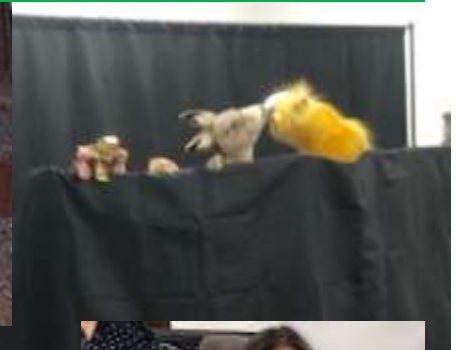
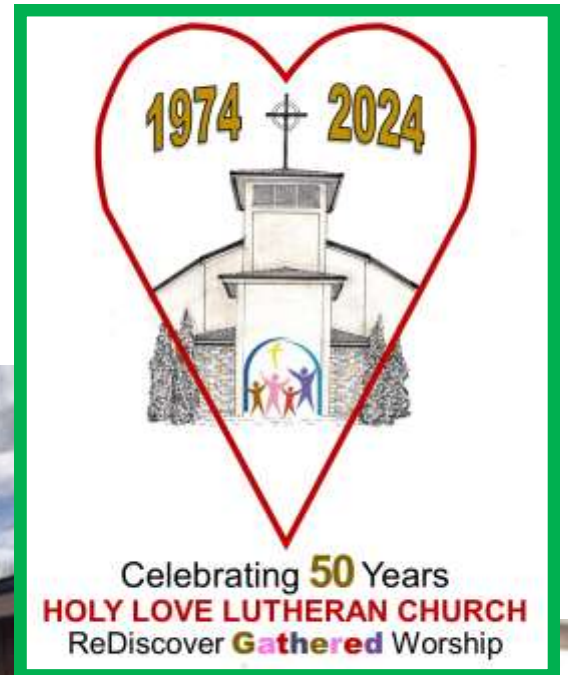
Submitted by: Debbie Anderson & Bridget Patrick

## **Holy Love's 50<sup>th</sup> Anniversary Celebration**

Holy Love celebrated its 50<sup>th</sup> year of ministry with much fanfare and joy! The Bishop of the Rocky Mountain Synod, Rev. Jim Gonia, preached at our service on May 5. We had ample food thanks to the work of our

Hospitality Committee. A coffee cart from Tall Tales Ranch provided refreshments outside while we had a bounce house and craft to entertain younger ones. Haley Rieger and Matt Kooi provided life music. Our Sunday School kids put on two original puppet shows, created by Laura Flynn, about classic Bible stories and our Christian faith. Stephanie Staab presented the history of Preschool and Kindergarten, which simultaneously marked its 40<sup>th</sup> anniversary. Bob Apmann, Ed Truett, Jim Lewis, Roger Collins, and Greg Watson worked to create a visual time piece of our congregation's history: the cross section of a tree planted near our building's preschool entrance (removed in 2022) marked with historical dates and events in our congregation's life.

Our congregation continues to be faithful to God and living out the Gospel in our community.



# HOLY LOVE LUTHERAN CHURCH ON THEIR 50TH ANNIVERSARY CELEBRATION

**WHEREAS**, beginning in 1917, Holy Love Lutheran Church was established when the membership charter was signed by seventy-nine church members, and beginning 1984, Holy Love Preschool was established, this congregation recognized 50-years of history at the anniversary celebration in May 2024; and

**WHEREAS**, in preparation for the anniversary celebration, the History Committee created a wonderful visual representation of church history in the tree slice, and also the publishing of a comprehensive pamphlet of information, we recognize Bob Apmann, Roger Collins, Jim Lewis, Ed Truett, and Greg Watson; and

**WHEREAS**, to serve as gracious hosts to Holy Love members past and present, as well as our guests, the Food Committee organized and served throughout the event, we recognize Rhonda Merritt and her team: Twila Harter, Julie Kennedy, Maridee Lyster, Marcia Monson, Lori Rieger, and Carol Smith; and

**WHEREAS**, in displaying the vast history of our church body as well as our church building, in the arrangement of the photography throughout the event, we recognize Sheila Rice; and

**WHEREAS**, in recognizing the partnership with Holy Love Lutheran Church, Holy Love Preschool welcomes staff past and present, as well as giving a presentation about this ministry that was served over 6,000 alumni, we recognize Holy Love Preschool director Stephanie Staab and her staff; and

**WHEREAS**, in providing opportunity for Christian Education fellowship to serve our guests as well as the children of Holy Love with their presentation as well as commemorative crafts, we recognize Laura Flynn and the Holy Love Sunday School children and youth; and

**WHEREAS**, in celebration of the anniversary and as the church facilities were opened to our guests, we recognize Maggie Kerinan for the Bounce House, Debbie Anderson for the floral arrangements, the Church Mice, Gayle Rullo and Donita Harvey, as well as the entire Property Team: Eric Hermanson and Ed Truett, as well as specific appreciation for the creative efforts of Steve Knuth in the installation of the cross outside of the building; and

**WHEREAS**, in creating a unique design for the 50th anniversary celebration stationery, we recognize the creativity of Logan Scheissler, and in design and mailing invitations to the Holy Love Lutheran Church community, we recognize Pastor Brittany Kooi; and

**WHEREAS**, in specific preparation for opening our Church doors to welcome our guests, as well as the restoration of our facilities after the celebration, we recognize our volunteers for set-up, Pam Engel, Bruce Merritt, Jean Roenfeldt, and Jan Schroeder, and our volunteers for clean-up, the Buvanagiri family, Steve Ericson, and Rich Newman;

**NOW THEREFORE**, we, the Congregational Council of Holy Love Lutheran Church, along with the staff, do hereby recognize the aforementioned named members and volunteers for their diligence, faithfulness, and dedication in performing the 50th Anniversary celebration of Holy Love Lutheran Church, and five decades of God's love through Christ.

*Witness our hand this 18th Day of June, 2024*

Holy Love Lutheran Church Congregational Council



## Fellowship Hall Car Crash

During our 5<sup>th</sup> Annual Trunk or Treat, an inebriated driver crashed into the southwest corner of our Fellowship Hall, driving over a median, the curb, and landscaping. No one was injured. The driver tried to flee the scene but was apprehended by Lori Rieger and another parent present for the event.

The car narrowly missed our water outflow and natural gas pipes. We are grateful for God's hand in keeping the crash minimal and contained! The Aurora Police and Fire Departments were present, and the Aurora City Inspector deemed the rest of building (minus Fellowship Hall) as safe for use. Preschool and other ministry opportunities were able to continue as scheduled.



*Pictures  
taken  
10/26/24*



That evening, a team of volunteers arrived at the church to clean up and board up the wall. Gayle Rullo, Donita Harvey, Steve Knuth, Brian Last, Eric Hermanson, and Greg Watson all gave of their time that evening. (Property Chair Ed Truett was out of town and missed the action!)

Within two weeks, we were able to make repairs so that Fellowship Hall was structurally sound for use. We decorated the plywood covering with a "Wall of Thanks," encouraging people to share what they are grateful on an interactive decoration. The remaining repairs were completed during the Preschool's Christmas break.

Our community raised over \$4,800 to help cover expenses until the driver's insurance reimbursed us for the cost of repairs. Total cost of repairs (permits, work, materials, etc.) was just over \$40,000. The repair is beautiful—seamless and consistent with the rest of the structure.

We are grateful for all those who helped with their time, finances, and prayers during this unexpected event. Pastor Brittany took to calling the hole our "doggy door." We continue to pray for their driver to receive the help they need.

Submitted by: Pastor Brittany



*Completed Repair 1/5/25*



## **Youth Group & Confirmation**

We continued our combined middle and high school Youth Group and Confirmation Classes in partnership with All Saints Lutheran Church. Our 2023-2024 Curriculum looked at what it means to be a Christian of the Lutheran variety by looking at ELCA documents like Social Statements and Martin Luther's Small Catechism. The 2024-2025 program year is looking at the Fruits of the Holy Spirit as described in Galatians 5. Each month we explore a different "fruit" as our theme and define it Biblically.

In March, we had a lock-in with 12 of our youth. Our service project was thanks to Maridee Lyster's connection at Hampden



Hills.

Seven youth attended Rainbow Trail's Confirmation Camp.

Our congregation is blessed to have such insightful, energetic, and engaged youth!

Submitted by Pastor Brittany Kooi

## **Day Camp 2024: Created to Be!**

The theme of Rainbow Trail Lutheran Church Day Camp 2024 led all participants through Bible Studies where the campers learned that they were each: Created to be LOVED!, Created to be Present!, Created to be ME!, Created to be a Disciple!, and Created to be an Agent of Change!.

The 64 campers, 11 Middle School campers/volunteers and 22 adult volunteers spent the 5 days singing songs, making crafts, and working through the Bible Studies in the morning. Each afternoon offered a different activity for all of the participants.

Monday: Circuits/Stations led by Lori Reiger

Tuesday: Created to Be activity (each camper had themselves traced and then colored their tracing and wrote how they were Created to Be!)

Wednesday: Water Day

Thursday: Science Day

Thursday evening the campers shared what they had learned and the crafts they had made with their families at a program.

We are forever grateful to:

The five Rainbow Trail staff: Will, Carter, Charlie, Kobey, and Amelia who helped at Day Camp by leading the worship times and Bible Studies with their groups, planning recreation activities with the campers, and anything else they were asked to do. They also volunteered as Buddies at All Stars and led the closing devotions!

The 22 volunteers who donated their time to help the campers in the classes, at recreation time, in the kitchen, preparing the activities and Bible Studies. And mostly for being positive Christian role models for the campers.

Rita and Brent Walters (Ashley Noyd's parents) for providing housing for the RTLC Staff. The staff said

they felt “spoiled” by the Walters!

Holy Love church members for providing meals and snacks, craft supplies, money for supplies, and prayers.

Pastor Brittany for her active participation in the planning and at Day Camp!

Be watching for information regarding this year’s Day Camp coming soon! The dates are June 16<sup>th</sup>-20<sup>th</sup>.

Respectfully Submitted, Beth Whitney

## **Holy Love Preschool Board Report**

The Preschool Board supports Holy Love’s Preschool and Kindergarten programs. Preschool Board members serving in 2024 were Pastor Brittany, Director Stephanie Staab, Assistant Director Heather Lasinski, Peggy Apmann, Treasurer Liaison Donita Harvey, Kay Johnson, Julie Kennedy, Karen Then, and President Beth Whitney.

**Holy Love Preschool and Kindergarten motto for 2024-2025 school year: “Raising leaders and creating positive environments”.**

This continued to be a time of transition as our student population dropped from 99 in the spring of 2024 to 52 in the fall. Our staffing numbers went to eight with the decrease in student population. We said goodbye to some longtime staff and brought in some new members. We continue to be blessed with a caring and energetic staff who see the best in the students and are continually looking for ways to help them learn and grow.

The decrease in numbers led the Board to believe that we need to do some restructuring of our program in order to best meet the needs of the community. The feeling of the Board is that many families have two working parents and a longer day would be helpful. With that in mind and after researching what other private schools are doing, Stephanie and Heather presented the Board and staff with three options. After much consideration and discussion, the plan chosen by the Board and staff will offer enrichment opportunities in the afternoon for the Jr. Kindergarten and Pre-Kindergarten students if the parents choose to sign their kiddos up for it.

Holy Love Lutheran Church celebrated its 50<sup>th</sup> Anniversary this year and the Preschool and Kindergarten celebrated its 40<sup>th</sup> Anniversary. The Board elected to support the anniversaries by providing funds to help with the food and decorations being used. Stephanie and Heather gave a presentation about the current programs offered for all interested. It was fun to have so many past teachers and directors join us to celebrate the anniversary!

As always, the Preschool and Kindergarten programs continue to benefit from the support of Holy Love and its members. There are volunteers who read with kiddos, accompany the classes on the piano for programs, help with graduation and Christmas receptions, join in on the fun at Christmas by helping the students at the Santa Shop, and even monitor classes as part of the “potty patrol”. Pastor Brittany continues to be an active presence in our school with the families and staff, while conducting consistent chapel programs with the

students. This year, there was also the need to repair a hole in the wall of the Fellowship Hall. Thanks to the Steve Knuth and the entire Property Team for all their assistance throughout the school year!

We'd like to offer a big THANK YOU to Donita Harvey who has acted as the Treasurer Liaison for the past many years. She has held this position with the trust and admiration of the Board and has worked diligently to keep us updated on all the financial information involving the Preschool and Kindergarten. Donita has expressed her desire to step down from this role as it takes much of her time at home away from family. The Board has accepted her request and are currently in the process of finding someone to fill this role. Thank you, Donita! Your dedication and faithfulness to the work of the Preschool and Kindergarten is truly second to none!

Respectfully Submitted,

Beth Whitney, Holy Love Preschool and Kindergarten Board President

Follow our school on Facebook at [www.facebook.com/holyloveschool](http://www.facebook.com/holyloveschool)

## **Director's Report Holy Love Preschool and Kindergarten**

Submitted by Director Stephanie Staab

Holy Love preschool and Kindergarten had a successful and fruitful 2024. Through collaboration, dedication and a shared vision for early childhood education we have made significant strides in enhancing our programs, facilities and community impact. Below is an overview of our key accomplishments for the year.

### **2024 Summer program**

One of the highlights of the year was the implementation of our preschool summer program which served 30 families. The program provided a nurturing and stimulating environment for children to learn, grow and have an amazing summer.

#### **Key outcomes of the summer program:**

- Families were excited to have options for their children to be in a safe and fun environment while school was out for the summer.
- Children left each day excited and tired due to all the fun we had
- Increased readiness for the upcoming school year

### **Scholarship Fund established**

In partnership with the preschool board and parent-Teacher Organization (PTO), we successfully established a scholarship fund to ensure that all children have access to quality early childhood education, regardless of financial circumstances.

#### **Highlights of this initiative:**

- Fundraising efforts from the PTO and our entire community assisted in putting together \$1500 for the 2024-2025 School year.





- We were able to help three families with their tuition during 2024-2025 school year.

### **Colorado Shines Rating**

Through a combined effort with the church, preschool board, PTO and preschool staff we were able to submit a robust application to Colorado Shines. The staff worked tirelessly to ensure that we have one of the highest -level programs in our community. The team we have this year is top notch for sure.

#### **Highlights**

- Through hard work and dedication our team improved our Colorado Shines rating from 3 to 4 (This is exciting).
- This Quality rating and improvement shows families and the community that we are a high-quality Early Childhood program.
- These three were definite highlights for 2024. In 2025 we have so much that we are looking forward to and goals we are excited to accomplish.

### **Growing Enrollment**

We are excited to move forward with marketing our 2025 Summer program and 2025-2026 school, year so we can see our numbers grow immensely over the next 12 months.

#### **Goals**

- Market our program and reach more families
- Double our summer and School year enrollment numbers

### **Playground Improvement**

We are currently working with a boy scout to add a racetrack, a sensory garden and a outdoor art classroom.

#### **Goals**

- All supplies to be purchased and ready for installment by end of January
- All upgrades to be finished after spring break

### **Retain Staff for 2025-2026 School year**

We have a current staff of 8 beautiful and talented ladies. Their teamwork and leadership skills are on the highest professional level you could imagine. We have so much fun together.

#### **Goals**

- To retain all staff for the 2025-2026 school year
- Grow enrollment to give each staff member a raise for the next school year

### **Expand our Programs**

To meet the needs of our community we have been working on expanding our programs so we can offer more full day options for families. The process started in December of 2024 and will be implemented in Fall of 2025.

#### **Goals**

- Add two additional rooms to our license to allow room for growth
- Market and implement our enrichment program

We want to thank the church and all the preschool board members for their love and support of our program. Anything that is brought to the table whether it be a snow removal issue, unfortunate hole in the wall, expansion of rooms or sharing of spaces has always been received so graciously. Our program is truly blessed to be a part of a community so committed to supporting our high-quality early childhood education

**Holy Love Preschool**  
**Balance Sheet**  
As of July 31, 2024

	<u>Jul 31, 24</u>
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
1st Bank Petty Cash xx8177	198
1st Bank Checking xx8169	33,858
1st Bank Savings xx5781	<u>175,761</u>
Total Checking/Savings	209,817
Accounts Receivable	
Accts. Receivable-HLLC	<u>3,800</u>
Total Accounts Receivable	<u>3,800</u>
Total Current Assets	213,617
Fixed Assets	
Land Improvements	10,000
Classroom Furn. & Equipment	7,980
Office Furn. & Equipment	2,570
Playground Equipment	5,000
Leasehold Improvements	20,024
Accum Deprec-Classroom Equipmen	(7,980)
Accum. deprec.-Office Furn/Eq.	(2,570)
Accum. Deprec-Playground Equip	(5,000)
Accum. Deprec-Leasehold Imp	(15,357)
Total Fixed Assets	<u>14,667</u>
<b>TOTAL ASSETS</b>	<b><u><u>228,284</u></u></b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Deferred Income	
August Tuition	<u>465</u>
Total Deferred Income	465
Registration-Next School Year	4,975
Supply Fees for Next School Yea	100
Book fees for Next School Year	<u>340</u>
Total Other Current Liabilities	<u>5,880</u>
Total Current Liabilities	<u>5,880</u>
Total Liabilities	5,880
	<u>Jul 31, 24</u>
Equity	
Retained Earnings	153,735
Net Income	<u>68,669</u>
Total Equity	<u>222,404</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b><u><u>228,284</u></u></b>

**Holy Love Preschool**  
**Profit & Loss YTD Comparison**  
 July 2024

	Jul 24	Aug '23 - Jul 24
<b>Ordinary Income/Expense</b>		
Income		
Tuition Income	4,960	363,797
Registration Income	0	9,240
Book/Supply Fee Income	0	10,940
Scholarship Income	42	42
Donations	0	3,927
Interest Income	6	64
Late Fee Income	0	105
Miscellaneous Income	0	515
<b>Total Income</b>	<b>5,008</b>	<b>388,629</b>
<b>Gross Profit</b>	<b>5,008</b>	<b>388,629</b>
Expense		
Employee Costs	31	1,316
Advertising	88	88
Awards & Gifts	0	1,548
Bank Charges	2	8
Continuing Education/Semin...	0	1,045
Dues & Subscriptions	0	967
Equipment Leases	170	2,277
Facilities Usage	3,703	42,420
Furniture & Upkeep	0	1,771
License & Permits	0	747
Meals & Entertainment	0	977
Miscellaneous Expenses	0	31
Outside Services	504	6,048
Payroll Processing Fees	274	3,408
Payroll Taxes	591	17,488
Payroll Wages	7,299	215,897
Postage & Delivery	0	68
Repairs & Maintenance-Buildi...	532	6,090
Snow Removal	0	6,000
Special Events	0	1,973
Supplies-Classroom	136	6,643
Supplies-Office	39	3,151
<b>Total Expense</b>	<b>13,370</b>	<b>319,960</b>
<b>Net Ordinary Income</b>	<b>(8,362)</b>	<b>68,669</b>
<b>Net Income</b>	<b>(8,362)</b>	<b>68,669</b>



*Kids and coffee  
hour*



**Holy Love Preschool**  
**Profit & Loss Budget vs. Actual Yearly Budget**

	Aug '23 - Jul ...	Budget	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>				
Income				
Tuition Income	363,797	347,503	16,294	105%
Registration Income	9,240	8,040	1,200	115%
Book/Supply Fee Income	10,940	11,200	(260)	98%
Scholarship Income	42	0	42	100%
Donations	3,927	2,000	1,927	196%
Interest Income	64	0	64	100%
Late Fee Income	105	0	105	100%
Miscellaneous Income	515	0	515	100%
Summer/Winter Activities Inc.	0	6,000	(6,000)	0%
<b>Total Income</b>	<b>388,629</b>	<b>374,743</b>	<b>13,886</b>	<b>104%</b>
<b>Gross Profit</b>	<b>388,629</b>	<b>374,743</b>	<b>13,886</b>	<b>104%</b>
Expense				
Employee Costs	1,316	1,000	316	132%
Advertising	88	100	(12)	88%
Awards & Gifts	1,548	2,000	(452)	77%
Bank Charges	8	100	(92)	8%
Continuing Education/Semin...	1,045	2,000	(956)	52%
Dues & Subscriptions	967	500	467	193%
Equipment Leases	2,277	3,500	(1,223)	65%
Facilities Usage	42,420	40,400	2,020	105%
Furniture & Upkeep	1,771	6,000	(4,229)	30%
License & Permits	747	1,300	(553)	57%
Meals & Entertainment	977	2,000	(1,023)	49%
Miscellaneous Expenses	31	0	31	100%
Outside Services	6,048	7,200	(1,152)	84%
Payroll Processing Fees	3,408	3,500	(92)	97%
Payroll Taxes	17,488	19,266	(1,778)	91%
Payroll Wages	215,897	240,819	(24,922)	90%
Postage & Delivery	68	250	(182)	27%
Repairs & Maintenance-Buildi...	6,090	5,800	290	105%
Repairs & Maintenance-Playg...	0	0	0	0%
Snow Removal	6,000	6,000	0	100%
Special Events	1,973	2,000	(27)	99%
Supplies-Classroom	6,643	9,000	(2,357)	74%
Supplies-Office	3,151	6,000	(2,849)	53%
<b>Total Expense</b>	<b>319,960</b>	<b>358,735</b>	<b>(38,775)</b>	<b>89%</b>
<b>Net Ordinary Income</b>	<b>68,669</b>	<b>16,008</b>	<b>52,661</b>	<b>429%</b>
<b>Net Income</b>	<b>68,669</b>	<b>16,008</b>	<b>52,661</b>	<b>429%</b>

Holy Love Preschool  
Budget 2024-2025

Ordinary Income/Expense			
	Income		
	Tuition Income	195,000	
	Registration Income	4,900	
	Book/Supply Fee Income	5,500	
	Scholarship Income	0	
	Donations	2,000	
	Interest Income	50	
	Returned check fee reimbursement	0	
	Late Fee Income	0	
	Total Income	<u>207,450</u>	
	Gross Profit	207,450	
	Expense		
	Employee Costs	1,500	
	Scholarship Expense	0	
	Advertising	100	
	Special Events & Gifts - students	1,500	
	Bank Charges	50	
	Dues & Subscriptions	1,000	
	Equipment Leases	3,500	
	Facilities Usage	44,440	
	License & Permits	1,000	
	Outside Services	6,200	
	Payroll Processing Fees	3,500	
	Total Payroll Taxes	13,840	
	Payroll Wages	173,000	
	Postage & Delivery	100	
	Repairs/Maintenance Bldg	6,380	
	Upkeep (furniture & Equipment)	1,000	
	Supplies-Classroom	5,000	
	Supplies-Office	3,000	
	Special Events & Gifts - staff	1,500	
	Snow Removal	3,000	
	Total Expense	<u>271,110.00</u>	
	Net Ordinary Income	<u>-63,660.00</u>	
Net Income		<u><u>-63,660.00</u></u>	



## **Property Team Annual Report for 2024**

As usual, it has been a busy year for the members of the property team. My thanks to the team of volunteers who keep our facility in great shape and provide the expertise and willingness to step in for both the large and the small projects.

### **2024 Highlights/Issues:**

- A new fire alarm panel was installed in March. This is the first step in a phased project that will require replacement of our smoke detectors, pull stations, and alarm horns at a later date and at additional expense to HLLC.
- The floor drain in the handicapped bathroom became clogged in early April and Brian Last and Steve Knuth tag-teamed the issue on Saturday April 6<sup>th</sup> to determine the problem and clear the drain with a drain 'snake.' They were at the church from 9am until 4pm working on the issue. They had to pull the toilet to get at the problem, which turned out to be paper towels that had been flushed down the toilet and eventually clogged the line. Our thanks to Brian and Steve for devoting the time and attention to resolving the issue.
- Ed Truett served as church council liaison with the church "History" Committee which met several times in early 2024 to finalize the "tree slice" project for the 50<sup>th</sup> Anniversary celebration in May. The history committee consisted of Bob Apmann, Greg Watson, Jim Lewis, and Roger Collins. The "tree slice" history display can be viewed in the Fellowship Hall.
- We did not hold our normal Spring Fest event in May since we had conducted a deep cleaning of many areas of the church prior to the 50<sup>th</sup> Anniversary celebration.
- We experienced three vandalism events during 2024, as follows:
  - 1) The middle storage shed on the north side of our building was broken into by vandals on March 1<sup>st</sup>. They pried open the locks on the doors on both ends of the shed, which is used by the preschool for storage of equipment. Nothing was stolen and a police report was filed with Aurora PD.
  - 2) Our back-flow preventer piping was vandalized in mid-March. Someone broke the lock off of the metal cage that protects the copper piping and used a demo saw to cut through and steal the copper piping. A police report was filed with Aurora PD.
  - 3) A rock was thrown through a window of one of the classrooms on the west side of the church on August 7<sup>th</sup>. Stephanie Staab filed a police report with Aurora PD.
- Discussions began during the February church council meeting about general dissatisfaction with our existing custodial service provider, Anago Cleaning Systems. We provided written feedback regarding the poor service quality to them on June 15<sup>th</sup> and gave them three weeks to make service improvements. As no improvements occurred, we held a meeting with them on July 8<sup>th</sup> and informed them of our decision to cancel our janitorial contract effective August 8<sup>th</sup>. We met with our new custodial contractor, Angelica Hawkins, on August 7<sup>th</sup> to review the cleaning duties and expectations and to sign the custodial contract. Angelica began providing custodial services on August 12<sup>th</sup>.
- We became aware of funding that is available through FEMA and the State of Colorado for nonprofit organizations to assist them in improving the physical security of their facilities. We obtained an installation quote from our fire and security alarm vendor to install sixteen (16) external surveillance cameras and related equipment at our property. We have submitted our grant application three times during 2024, as follows:
  - 1) We submitted our application for the 2024 Nonprofit Security Grant Program to FEMA through the State of Colorado on June 2<sup>nd</sup>. We were informed on September 25<sup>th</sup> that FEMA had not selected our application. Those organizations that were not selected were eligible to apply for state funds available in Colorado.
  - 2) We submitted our application for the Colorado Nonprofit Security Grant Program on October 7<sup>th</sup>. We learned on October 25<sup>th</sup> that we had not been selected for the grant from the state.

- 3) We were eligible to apply for FEMA's Supplemental Nonprofit Security Grant Program and our application for our third try at the funding was submitted on December 16<sup>th</sup>. We should be notified during the March/April 2025 timeframe if we will be granted funding.
- In June, Gayle Rullo, Stephanie Staab, and Ed Truett met to discuss several projects that Stephanie desired to complete prior to the start of the preschool session in mid-August. All of the projects were in the playground area and included installation of a chalkboard with a "sail" cover above it, a dinosaur figure, and a toy car track that will incorporate a variety of textures for the children to experience. We completed the dinosaur figure project and have had several meetings with a local boy scout about completing the toy car track project as his Eagle Scout project. That project will likely be completed in the spring of 2025.
  - It was a tough summer with our lawn experiencing many brown patches and the weeds making their mid-summer re-emergence in July. Steve Knuth determined that grubs and cut worms were the likely culprits behind the brown grass areas, so he spread Bug-b-gon over all grass areas and also sprayed weed killer on all the rock areas. Our thanks go out to Steve and his crew for accomplishing all this work.
  - A lawn sprinkler system leak was discovered on July 6<sup>th</sup> under the sidewalk on the North side of the property. Steve Knuth utilized his construction crew to troubleshoot and fix the leaking sprinkler line during the week of July 15<sup>th</sup>. Our thanks again to Steve for his dedication to keeping our property in top-notch shape.
  - On Sunday, July 21<sup>st</sup> we discovered that a heavy rainstorm the night before had caused a roof drain line to back up and spill water into the ceiling area above the preschool office, soaking ceiling tiles, contents in filing cabinets, and the carpets. Steve Knuth, Gayle Rullo, and Ed Truett moved files, file cabinets, and other equipment out of the affected area and began the process of drying out the carpets with fans. Over the next two nights, Steve and Ed replaced the three overhead light fixtures with LED fixtures, replaced the damaged ceiling tiles, and moved the file cabinets back into place.
  - In July and August, Gayle Rullo, Donita Harvey, and the other "church mice" were busily clearing out storage areas of unneeded equipment and generally doing a deep-clean in preparation for the upcoming preschool session that kicked off on August 19<sup>th</sup>. The following is a recap of much of the work that was accomplished:
    - A) Cleaned doors and windows in the Kindy, Pre K, and Jr K. classrooms
    - B) Re-arranged the janitors closet so that all like items were put in a common place; and put items on shelves for use; vacuumed and mopped the floor
    - C) Cleaned out choir room of old tech items and recycled them at Techno Recycle; got rid of broken file cabinet, put like equipment in the same area, replaced broken light bulb. Pam Engel and Donita Harvey worked on the files themselves cleaning out copies of music, useless blanks, and unused music. Files organized by season where possible.
    - D) Cleaned out library of books that had been donated but never input into the shelves. Delivered these books to Smoky Hill branch library for re-use.
    - E) Gathered hymn books 2-3 kinds from various sources and got them organized in the narthex cabinets...for future use/or recycle.
    - F) Delivered July food bank goodies to Food Bank downtown.
    - G) Delivered remains of the clothing garage sale to Wee Cycle in northwest Aurora.
    - H) Cleaned teachers' lunchroom before more stuff was delivered from classrooms.
    - I) Inventory of T-Shirts and Polo Shirts that have been tucked away in Janitors closet. Looking for direction on how they can be used/sold as fundraising items.
    - J) Pulled weeds that had overgrown the rock area outside the west entrance door.
    - K) Arranged to have Orkin spray for wasps again several times in September

*(Continued on next page.)*

- L) Conducted fire extinguisher training session for the preschool staff members on 9/5
- M) Secured two concrete blocks in the wall along the preschool playground
- The toilet in the handicapped bathroom had been out of service for several weeks in August due to a leak. Due to the age of the unit, it was determined that we needed to replace it. Steve Knuth spent several evenings over two weekends installing the new unit. As always, hats off to Steve for all he does for our church.
- Greg Watson demolished the old, rickety wooden railing near the top of the handicap ramp and installed a sturdy new railing in its place in September. He took on the project single-handedly and used pressure-treated cedar lumber which should hold up to the weather for years to come. Our deepest thanks to Greg for his ongoing contributions of his time and woodworking expertise for the upkeep of our church facility.
- Colorado Elite Security conducted our annual fire alarm system test and serviced our fire extinguishers in October.
- Our thanks go out to the fourteen (14) church members who showed up Saturday, October 16<sup>th</sup> for Fall Fest to work on church clean-up tasks both inside and outside on our church property. Gayle Rullo spearheaded the list of tasks for us to accomplish and the following members pitched in during the day: Donita Harvey, Karen Then, Laura Flynn, Rhonda Merritt, Bruce Merritt, Greg Watson, Steve Knuth, Brian Last, Eric Hermansen, Bob Apmann, Greg Harter, Rich Newman, and Ed Truett. Here is a summary of all the work that was accomplished:
  - A) Several lights replaced in sanctuary, narthex, and fellowship hall
  - B) Leaves raked, bushes and tree limbs trimmed
  - C) Roof drains cleared of debris
  - D) Sanctuary dusted, vacuumed, windows washed, and pew supplies replenished
  - E) Furnace filters replaced
  - F) Door lock on Pre-K girls' bathroom door repaired
  - G) Weeds wacked in parking lot and along Chambers Road
  - H) Sprinkler system shut down and drained
  - I) Weed-n-Feed spread on all grass areas
- Laura Flynn enlisted the help of Steve Knuth and Brian Last in November to cut out the plywood templates for the biblical figures used in this year's youth Christmas production. A group of volunteers helped paint the templates on November 27<sup>th</sup>, and Gayle Rullo wrapped them up in plastic for storage in one of our sheds until next year.
- A group of volunteers put up the Christmas decorations in the sanctuary before the holidays and took them back down again after our service on January 5<sup>th</sup>. Thanks to this group of regular volunteers including Lindy Whitney, Charlie Anderson, Rich Newman, Eric Hermansen, and Rajesh Buvangiri.
- The repair work to the external brick wall in the Fellowship Hall that was damaged by a vehicle in October has been nearly completed as of January 7, 2025. Steve Knuth has been handling the insurance claim with the driver's carrier, obtaining construction permits from the City of Aurora, and coordinating the contractors doing the repair work. Many thanks to Steve for his attention in getting the repairs completed.

If you notice anything that needs attention here at the property, please let us know and we will try to address it. The Property Team welcomes anyone who is willing to assist with our efforts.

Respectfully submitted by Ed Truett



## Worship and Music

It was a busy year for the Worship and Music Committee. In 2024, we worked hard to restructure and reintroduce some Holy Love traditions. Here are a few of our highlights:

Under the direction of Pam Engel, the Holy Love Choir practiced and performed regularly throughout the year, culminating in the annual Advent Choir Program, “Enfold The Gifts”.

The worship coordination team comprised of Lori Rieger, Nancy Collins, Pam Engel, Michelle Kneipper, and Lauren Kennedy planned and completed a new worship service for every Sunday in 2024, with the exception of December 29. In addition, a taizee service was released for Lent and a special worship series “Were You There” was released for Holy Week. The online worship services provided opportunities for musicians and readers to serve a broader community than our membership alone.

The Altar Guild was busy this year, reorganizing the sacristy and taking stock of supplies. They also organized the provision of flowers for special events, including Holy Week, the 50th Anniversary, and Christmas Eve. Thank you to Debbie Anderson and Julie Kennedy for the extra work they put in this year, including purchasing flowers, cleaning, and updating the Altar Guild manual.

Once again, our organists and pianists did an amazing job throughout the year. We are very lucky to have them. They put in a lot of time practicing, and selecting music and liturgy for each Sunday. Special thanks to Nancy Collins who insured that the grand piano received regular maintenance.

A deep cleaning of the Sanctuary was held prior to the 50th Anniversary which included washing the walls and cleaning the upholstery. Thank you to Rich Newman, Nancy Collins, Julie Kennedy, Carol Smith, Mike & Lori Rieger, Michelle Kneipper, Gayle Rullo, Allison, Calvin, & Gloria Ahumuza for your hard work.

In partnership with the hospitality team, we hosted worship on the lawn followed by a potluck picnic on the patio in August.

Also in partnership with the hospitality team, worship and music committee members served concessions at the Fall Craft Fair. Proceeds from the fair will be used in 2025 for new paraments and banners.

Rich Newman coordinated the usher schedule again this year. We were lucky to have some dedicated volunteers who regularly served.

Several special services were held throughout the year, including Sensory Sensitive Services, Midweek Lenten, Good Friday, The Longest Night, and Candlelight Service.

Thank you Holy Love for the opportunity to serve. It has been a pleasure this year to serve with so many creative Christians.

Submitted by Lori Rieger

*> New Communion set and baptismal font created by Eric Hermanson*



# **HOLY LOVE LUTHERAN CHURCH** **FINANCIAL TREASURER REPORT**

<b>CHURCH INCOME</b>	<b>Budget</b>	<b>Actual Income</b>	<b>\$ Over/Under Budget</b>
<b>Total Offering Income Received</b>	<b><u>175,942.00</u></b>	<b><u>209,181.98</u></b>	<b><u>33,239.98</u></b>
<b>Total Income Received</b>	<b><u>246,950.00</u></b>	<b><u>277,282.89</u></b>	<b><u>30,332.89</u></b>
<b>CHURCH EXPENSES</b>	<b>Budget</b>	<b>Actual Expense **</b>	<b>\$ Over/Under Budget</b>
<b>TOTAL EXPENSES</b>	<b><u>276,136.00</u></b>	<b><u>265,816.02</u></b>	<b><u>-10,319.98</u></b>

## **Benevolence Expenses**

Synod Proportional Share	500.00	500.00	0.00
Special--Other	2,000.00	1,148.00	-852.00
T-Mobile	7,000.00	7,000.00	0.00
<b>Total Benevolence Expenses</b>	<b><u>9,500.00</u></b>	<b><u>8,648.00</u></b>	<b><u>-852.00</u></b>

<b>Building Mortgage Expense</b>	<b><u>35,484.00</u></b>	<b><u>35,484.00</u></b>	<b><u>0.00</u></b>
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## **Pastor**

Salary & Housing	59,267.00	57,979.41	-1,287.59
FICA/FAMLI	4,534.00	4,650.55	116.55
Pension and Benefits	32,866.00	31,977.63	-888.37
Continuing Education	400.00	114.99	-285.01
Auto Allowance	3,600.00	3,558.43	-41.57
<b>Total Pastor Expenses</b>	<b><u>100,667.00</u></b>	<b><u>98,281.01</u></b>	<b><u>-2,385.99</u></b>

<b>Supply Pastor (Vacation/Sick)</b>	<b>1,200.00</b>	<b>2,133.48</b>	<b>933.48</b>
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<b>Interim Supply Pastor (Maternity)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Total Interim Pastor Expenses</b>	<b><u>1,200.00</u></b>	<b><u>2,133.48</u></b>	<b><u>933.48</u></b>
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## **Parish Ministry Expenses**

Christian Education	1,656.00	2,059.51	403.51
Evangelism	500.00	258.59	-241.41
Social Ministry	0.00	0.00	0.00
Stewardship	300.00	117.30	-182.70
Worship & Music	11,000.00	10,185.64	-814.36
<b>Total Parish Ministry Expenses</b>	<b><u>13,456.00</u></b>	<b><u>12,621.04</u></b>	<b><u>-834.96</u></b>

### **Parish Administration Expenses**

P/T Office Administrator	2,418.00	1,717.65	-700.35
P/T Office Administrator FICA/ Medicare	196.00	124.69	-71.31
Media Specialist	24,700.00	24,918.50	218.50
Media Specialist FICA/Medicare	2,015.00	2,018.46	3.46
Miscellaneous Office Fees	3,800.00	3,434.64	-365.36
Office Supplies	600.00	1,397.13	797.13
Office Equipment	3,800.00	3,471.75	-328.25
Postage	200.00	350.59	150.59
Synod Assembly/Theological Confer- ence	2,000.00	2,882.00	882.00
<b>Total Parish Administration Expenses</b>	<b>39,729.00</b>	<b>40,315.41</b>	<b>586.41</b>

### **Property/Occupancy Expenses**

Utilities	26,000.00	23,107.15	-2,892.85
Insurance	15,000.00	16,495.03	1,495.03
Maintenance	6,000.00	5,309.67	-690.33
Custodian	21,100.00	18,986.23	-2,113.77
Snow Removal	8,000.00	4,435.00	-3,565.00
<b>Total Property/Occupancy Expenses</b>	<b>76,100.00</b>	<b>68,333.08</b>	<b>-7,766.92</b>

Submitted respectfully by Lindy Whitney



*Easter Egg Hunt  
Prep*



**CASH-ON-HAND ENDING 12/31/2024**

Submitted by Lindy Whitney

	<u>Restricted</u>	<u>Non-Restricted</u>	<u>Total</u>
<b>SAVINGS ACCOUNTS</b>			
<b>Premium Savings Account 2877</b>		\$ 26,791.27	\$ 26,791.27
<b><u>Savings 1184</u></b>		\$ 10,009.29	\$ 10,009.29
<u>Capital emergencies</u>	\$ 12,093.81		\$ 12,093.81
<u>Restricted:</u>			\$ -
Security/Challenge Fund	\$ -		\$ -
Facility Deposits - Non-Mbrs.	\$ 625.00		\$ 625.00
T-Mobile Fund	\$ 600.00		\$ 600.00
Youth Fund	\$ 802.73		\$ 802.73
<b>Total in Savings 1184</b>	\$ 14,121.54	\$ 10,009.29	\$ 24,130.83
<b>Total in Savings 1184 and 2877</b>	\$ 14,121.54	\$ 36,800.56	\$ 50,922.10

<b>CHECKING ACCOUNTS</b>			
<u>Restricted:</u>			
Capital Projects	\$ 5,211.84		\$ 5,211.84
Security/Challenge Fund	\$ 4,373.17		\$ 4,373.17
Delores Project	\$ 50.00		\$ 50.00
Day Camp	\$ 2,347.75		\$ 2,347.75
Outreach	\$ 1,310.80		\$ 1,310.80
Sign Replacement Fund	\$ 3,594.95		\$ 3,594.95
Sunday School	\$ 66.34		\$ 66.34
Table Replacement Fund	\$ 126.87		\$ 126.87
VRSM	\$ -		\$ -
Women's Bible Study	\$ 119.00		\$ 119.00
Youth Fund	\$ 99.24		\$ 99.24
<u>Non-Restricted Checking</u>		\$ 27,701.12	\$ 27,701.12
<b>Total in checking</b>	\$ 17,299.96	\$ 27,701.12	\$ 45,001.08
<b>TOTAL CASH-ON-HAND</b>	\$ 31,421.50	\$ 64,501.68	\$ 95,923.18

AS BALANCED TO 1ST BANK

<b>NOTES AND STATS</b>			
<b><u>Comparison of Operating Reserve balances:</u></b>	<b><u>Last Month</u></b>	<b><u>This Month</u></b>	
<i>Non-Restricted General Fund Savings</i>	\$ 36,785.89	\$ 36,800.56	
<i>Non-Restricted Checking</i>	\$ (2,854.71)	\$ 27,701.12	
<i>Total Operating Reserves</i>	\$ 33,931.18	\$ 64,501.68	
Uncleared checking deposits as of December 31:		\$ -	
Uncleared checks as of December 31:		\$ (6,146.54)	
Non-Restricted Checking per above:		\$ 27,701.12	
Checking actual cash balance as of December 31:		\$ 21,554.58	
Mortgage - Remaining principal:		\$ 73,997.92	

## Attendance and Vital Records

Baptized: 2      Confirmed: 2      Funerals: 4      Total Active Membership 2024: 199  
 Weddings: 1      Transfers: 0      New Members: 0

Average Weekly Attendance from  
November 2023– December 2024:

Online	168
In Person	52
Total	220

Data was recorded by the Media Specialist until her resignation December 29, 2024. Previous years followed the liturgical calendar (which starts in late November/early December with Advent 1 Sunday and ends with Christ the King Sunday). I've included information from the month of December in 2024, since it was still part of our fiscal and ministry year. For the online number on 12/24/24, I included only YouTube views. Records for special services since 2016 have been included for reference. Submitted by Pastor Brittany Kooi

### Specific and Special Services in 2024 (unless otherwise noted)

Date	Online	In- Person	Total	Notes
12/21	NA	7	7	Longest Night
12/24 in-person & 12/25 online (2023 Calendar Year)	144	118	262	Children's Program Christmas Eve
12/24/2023				Christmas Eve, Traditional
2/14	56	30		Ash Wednesday (12pm)
2/14		15	101	Ash Wednesday (7 pm)
2/21	192	17	209	Midweek Lent
3/6	NA	8		Midweek Lent
3/13	NA	10		Midweek Lent
3/20	NA	16		Midweek Lent
3/24	1234	85	1319	Palm Sunday
3/28	734	14	748	Maundy Thursday (online was a short video, in-person was sensory-sensitive service)
3/29	268	28	296	Good Friday
3/31	338	143	481	Easter Sunday
5/19	106	66	172	Pentecost
5/5	188	142	330	50th Anniversary
10/27	124	54	178	Reformation Sunday
12/24/2024	192	176		Christmas Eve, Combined Traditional

## Attendance Comparison from 2016-2024

In Person									
Service	Year								
	2024	2023	2022	2021	2020	2019	2018	2017	2016
Christmas Eve	180	188	140	NA	348	282	407	423	426
Ash Wednes-	45	36	42	NA	No Rec-	60	65	81	104
Palm Sunday	85	105	86	NA	NA	158	171	176	239
Maundy	14	21	47	NA	NA	37	34	38	74
Good Friday	28	22	30	NA	NA	NA	No Rec-	63	76
Easter Sunday	143	137	140	NA	NA	320	215	362	263
Pentecost	66	67	78	80	NA	115	112	82	116
Reformation	54	34	50	42	NA	104	142	120	130
Online									
Service	Year								
	2024	2023	2022	2021	2020	2019	2018	2017	2016
Christmas Eve	176	124	106	100	NA	NA	NA	NA	NA
Ash Wednes-	56	98	66	24	NA	NA	NA	NA	NA
Palm Sunday	1234	664	94	80	NA	NA	NA	NA	NA
Maundy	734	108	74	50	NA	NA	NA	NA	NA
Good Friday	268	170	56	41	NA	NA	NA	NA	NA
Easter Sunday	338	250	88	177	NA	NA	NA	NA	NA
Pentecost	106	136	54	87	25	NA	NA	NA	NA
Reformation	124	88	84	38	43	NA	NA	NA	NA

Continued from previous page



**HOLY LOVE LUTHERAN CHURCH--FINANCIAL SECRETARY'S REPORT**  
**INCOME 01/01/2024 ENDING 12/31/2024**

	BUDGET	ACTUAL	Y-T-D	Y-T-D	Y-T-D	Y-T-D
	MONTHLY	MONTHLY	BUDGET	TOTALS	ACTUAL	+ / -
		December		Sub-Ministry		
<b>PLEDGED---MEMBERS</b>	<b>\$ 13,144.23</b>	<b>\$ 14,903.00</b>	<b>\$ 136,700.00</b>		<b>\$ 159,169.00</b>	<b>\$ 22,469.00</b>
<b>UNPLEDGED OFFERING</b>	<b>\$ 3,773.27</b>	<b>\$ 31,109.00</b>	<b>\$ 39,242.00</b>		<b>\$ 50,013.00</b>	<b>\$ 10,771.00</b>
Unpledged Members Offering		\$ 3,319.00		\$ 17,359.00		
" Non-Members Offering		\$ 27,615.00		\$ 31,385.00		
Loose Plate Offering		\$ 175.00		\$ 1,269.00		
<b>SPECIAL BENEVOLENCE</b>	<b>\$ 192.31</b>	<b>\$ 559.00</b>	<b>\$ 2,000.00</b>		<b>\$ 1,632.00</b>	<b>\$ (368.00)</b>
Lenten/Easter Season Offerings		\$ -		\$ 1,048.00		
Thanksgiving Offerings		\$ -		\$ 25.00		
Advent/Christmas Offerings		\$ 559.00		\$ 559.00		
<b>T-MOBILE CELL TOWER</b>	<b>\$ 979.62</b>	<b>\$ 848.97</b>	<b>\$ 10,188.00</b>		<b>\$ 10,187.64</b>	<b>\$ (0.36)</b>
<b>MISC. INCOME - OTHER</b>	<b>\$ 96.15</b>	<b>\$ -</b>	<b>\$ 1,000.00</b>		<b>\$ 902.53</b>	<b>\$ (97.47)</b>
Initial Offering Envelopes		\$ -		\$ 45.00		
Refunds/Reimbursements		\$ -		\$ 857.53		
		\$ -		\$ -		
<b>FACILITIES USAGE</b>	<b>\$ 432.69</b>	<b>\$ 172.35</b>	<b>\$ 4,500.00</b>		<b>\$ 3,284.79</b>	<b>\$ (1,215.21)</b>
Regular Donations		\$ 50.00		\$ 950.00		
Halo Girls KickStart		\$ 122.35		\$ 2,334.79		
<b>INTEREST</b>	<b>\$ 48.08</b>	<b>\$ 14.67</b>	<b>\$ 500.00</b>		<b>\$ 1,555.84</b>	<b>\$ 1,055.84</b>
<b>T. CHOICE DOLLARS</b>	<b>\$ 192.31</b>	<b>\$ -</b>	<b>\$ 2,000.00</b>		<b>\$ 662.00</b>	<b>\$ (1,338.00)</b>
<b>PRE-SCHOOL</b>	<b>\$ 4,273.08</b>	<b>\$ 3,703.34</b>	<b>\$ 44,440.00</b>		<b>\$ 44,103.41</b>	<b>\$ (336.59)</b>
<b>PRE-SCHOOL-maintenance</b>	<b>\$ 613.46</b>	<b>\$ 531.67</b>	<b>\$ 6,380.00</b>		<b>\$ 6,331.70</b>	<b>\$ (48.30)</b>
<b>SUB-TOTAL</b>	<b>\$ 23,745.19</b>	<b>\$ 51,842.00</b>	<b>\$ 246,950.00</b>		<b>\$ 277,841.91</b>	<b>\$ 30,891.91</b>
<b>TOTAL ALL RESTRICTED FUNDS</b>		<b>\$ 1,891.19</b>			<b>\$ 28,721.26</b>	
<b>RESTRICTED FUNDS-MINISTRIES</b>		<b>\$ 541.19</b>			<b>\$ 22,289.35</b>	
<b>Family Ministry</b>		<b>\$ 100.00</b>			<b>\$ 7,941.79</b>	
Christian Education		\$ -		\$ -		
Confirmation		\$ -		\$ -		
Day Camp		\$ -		\$ 4,345.00		
Women's Bible Study		\$ -		\$ -		
Youth Ministry		\$ 100.00		\$ 3,596.79		

Note— Preschool & Preschool maintenance are negative because of January.

Submitted by Melissa Waples

**HOLY LOVE LUTHERAN CHURCH--FINANCIAL SECRETARY'S REPORT  
INCOME 01/01/2024 ENDING 12/31/2024**

	BUDGET	ACTUAL	Y-T-D	Y-T-D	Y-T-D	Y-T-D
	MONTHLY	MONTHLY	BUDGET	TOTALS	ACTUAL	+ / -
		December		Sub-Ministry		
<b>Evangelism</b>		\$ 48.45			\$ 710.15	
Coffee freewill offering		\$ 48.45		\$ 710.15		
<b>Property</b>		\$ 300.00			\$ 11,962.30	
Snow Removal		\$ -		\$ 6,000.00		
Children's Clothing Sale		\$ -		\$ 41.50		
Toilet Replacement		\$ -		\$ 400.00		
Narthex Lights		\$ -		\$ 80.00		
Railing		\$ -		\$ 306.78		
Building Repair Oct24		\$ 300.00		\$ 5,134.02		
<b>Social Ministry</b>		\$ -			\$ 550.00	
Family Assistance		\$ -		\$ 550.00		
Food Pantry		\$ -				
<b>Stewardship</b>		\$ -			\$ -	
<b>Worship &amp; music</b>		\$ 100.00			\$ 1,239.00	
Easter Flowers				\$ 632.00		
50th Celebration Flowers		\$ -		\$ 337.00		
50th Celebration Food		\$ -		\$ 25.00		
Poinsettias		\$ 100.00		\$ 245.00		
<b>Misc. Items</b>		\$ (7.26)			\$ (113.89)	
Credit Card fees		\$ (2.50)		\$ (56.56)		
PayPal Fees		\$ (4.76)		\$ (57.33)		
<b>RESTRICTED FUNDS-MISC.</b>		\$ 1,350.00			\$ 6,431.91	
All Stars		\$ 150.00		\$ 300.00		
On-Line Worship		\$ -		\$ -		
New Signage		\$ -		\$ 350.00		
Peach Sales for Sign		\$ -		\$ 3,643.00		
Amy's Ordination Stole		\$ -		\$ 225.00		
Delores Project		\$ -		\$ 400.00		
Holy Hammers/Habitat		\$ -		\$ 50.00		
2024 Craft Fair		\$ -		\$ 1,413.91		
Halo STEM		\$ -		\$ 50.00		
Staff Gift		\$ 1,200.00				
<b>ACTUAL TOTAL OF ALL</b>						
<b>INCOME RECEIVED</b>		\$ 53,733.19			\$ 306,563.17	
		\$ -			\$ -	

Respectfully submitted by Melissa Waples



*Youth Group  
Members and a  
Grandpa Grand-  
daughter match-  
ing set!*





## 2024 Council Members

Ashley Noyd, President	Ed Truett, Property Chair	Laura Flynn, Co-VP and Co-VP
Melissa Waples, Financial Secretary	Lindy Whitney, Financial Treasurer	Rev. Harry Laubach, Member at Large
Carol Smith, Member at	Eric Hermanson, Member	

Nominating Committee 2024: Beth Newsom & Pastor Brittany

### For election:

President, 1 year term: Ashley Noyd

At-large Member: \_\_\_\_\_

Note: at the time of this publication, the Nominating Committee was still contacting members to consider serving on Council.

Nominating Committee 2025: Eric Hermanson & Pastor Brittany



^ First Communion Bread Prep      > > First Communion



< Bible Study with Bishop Meghan



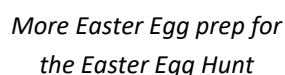
## INCOME BUDGET 2024

[illegible]

Submitted by Melissa Waples

Formatted by Pastor Brittany Kooi : my goal was to keep the sizes large enough to be easily read. January—July are on page 34, August– December are on page 35.

Approved 2024 Budget		December YTD	
\$ 136,700.00	\$ -	\$ 136,700.00	
\$ 39,242.00	\$ -	\$ 39,242.00	
\$ 2,000.00	\$ -	\$ 2,000.00	
\$ 10,188.00	\$ -	\$ 10,188.00	
\$ 1,000.00	\$ -	\$ 1,000.00	
\$ 4,500.00	\$ -	\$ 4,500.00	
\$ 500.00	\$ -	\$ 500.00	
\$ 2,000.00	\$ -	\$ 2,000.00	
\$ 44,440.00	\$ -	\$ 44,440.00	
\$ 6,380.00	\$ -	\$ 6,380.00	
<b>\$ 246,950.00</b>	<b>\$ -</b>	<b>\$ 246,950.00</b>	



	ACTUAL MONTHLY January	ACTUAL MONTHLY February	ACTUAL MONTHLY March	ACTUAL MONTHLY April	ACTUAL MONTHLY May	ACTUAL MONTHLY June	ACTUAL MONTHLY July
<b>PLEGDED—MEMBERS</b>	\$ 12,775.00	\$ 12,513.00	\$ 13,395.00	\$ 16,771.00	\$ 11,975.00	\$ 16,355.00	\$ 12,758.00
<b>UNPLEGDED OFFERING</b>	\$ 852.00	\$ 1,210.00	\$ 1,619.00	\$ 1,803.00	\$ 2,923.00	\$ 953.00	\$ 3,272.00
Unpledged Members Offering	\$ 700.00	\$ 850.00	\$ 1,190.00	\$ 1,550.00	\$ 1,130.00	\$ 600.00	\$ 3,100.00
* Non-Members Offering	\$ 152.00	\$ 270.00	\$ 310.00	\$ 10.00	\$ 1,430.00	\$ 255.00	\$ 100.00
Loose Plate Offering	\$ 17.00	\$ 90.00	\$ 119.00	\$ 23.00	\$ 363.00	\$ 98.00	\$ 72.00
<b>SPECIAL BENEVOLENCE</b>	\$ -	\$ 205.00	\$ 843.00	\$ -	\$ -	\$ -	\$ -
Letter-Faster Season Offerings		\$ 205.00	\$ 843.00				
Thanksgiving Offerings							
Advent-Christmas Offerings							
<b>T-MOBILE CELL TOWER</b>	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97
<b>MISC. INCOME - OTHER</b>	\$ 45.00	\$ -	\$ -	\$ -	\$ -	\$ 508.55	\$ -
Initial Offering Envelopes	\$ 45.00						
Refund from Ins.Co.						\$ 508.55	
<b>FACILITIES USAGE</b>	\$ 201.67	\$ 115.00	\$ 277.90	\$ 336.99	\$ 168.99	\$ 366.00	\$ 157.50
Regular Donations	\$ 50.00		\$ 100.00	\$ 150.00	\$ 50.00	\$ 50.00	
Halo Girls KickStart	\$ 151.67	\$ 115.00	\$ 177.90	\$ 186.99	\$ 118.99	\$ 316.00	\$ 157.50
<b>INTEREST</b>	\$ 13.18	\$ 698.61	\$ 23.07	\$ 25.47	\$ 23.07	\$ 19.27	\$ 22.73
<b>E-CHOICE DOLLARS</b>	\$ 41.00	\$ 103.00	\$ 292.00	\$ 23.00	\$ 44.00		
<b>PRE-SCHOOL</b>	\$ 3,366.67	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34
<b>PRE-SCHOOL-Maintenance</b>	\$ 403.33	\$ 831.67	\$ 831.67	\$ 831.67	\$ 831.67	\$ 831.67	\$ 831.67
<b>SUB-TOTAL</b>	\$ 18,626.82	\$ 19,928.59	\$ 21,533.95	\$ 18,117.44	\$ 20,217.64	\$ 23,359.00	\$ 21,294.21
<b>TOTAL ALL RESTRICTED FUNDS</b>	\$ 1,035.53	\$ 401.21	\$ 2,266.79	\$ 1,632.96	\$ 1,607.38	\$ 9,150.39	\$ 1,523.53
<b>RESTRICTED FUNDS-MINUS</b>	\$ 725.53	\$ 116.21	\$ 2,216.79	\$ 1,532.96	\$ 1,637.38	\$ 9,150.39	\$ 81.53
<b>Family Ministry</b>	\$ 642.34	\$ 42.45	\$ 1,529.60	\$ 1,210.00	\$ 1,231.19	\$ 3,063.70	\$ -
Christian Education							
Confirmation							
Disc Group				\$ 1,210.00	\$ 1,210.00	\$ 1,925.00	
Women's Ministries							
Youth ministry	\$ 642.34	\$ 42.45	\$ 1,529.60		\$ 21.19	\$ 1,138.70	
<b>Evangelism</b>	\$ 91.50	\$ 84.05	\$ 63.00	\$ 51.75	\$ 34.00	\$ 53.00	\$ 60.00
Coffee freewill offering	\$ 91.50	\$ 84.05	\$ 63.00	\$ 51.75	\$ 34.00	\$ 53.00	\$ 60.00
<b>Stewardship</b>							
<b>Worship &amp; Music</b>			\$ 632.00	\$ 282.00	\$ 80.00		
Easter Flowers			\$ 632.00				
50th Celebration Flowers				\$ 257.00	\$ 80.00		
50th Celebration Food				\$ 25.00			
Postcards							
<b>Property</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,041.50	\$ -
Snow Removal from Preschool						\$ 6,000.00	
Children's Clothing Sale						\$ 41.50	
Toilet Replacement							
Niches Lights							
Radios							
Building Repair							
<b>Social Ministry</b>	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ -
Family Assistance					\$ 300.00		
Food Pantry							
<b>Misc. Items</b>	\$ (8.31)	\$ (10.29)	\$ (7.81)	\$ (10.79)	\$ (7.81)	\$ (7.81)	\$ (16.47)
Credit Card fees	\$ (4.14)	\$ (3.83)	\$ (3.83)	\$ (4.33)	\$ (3.83)	\$ (3.83)	\$ (16.09)
PayPal Fees	\$ (3.97)	\$ (6.46)	\$ (3.98)	\$ (6.46)	\$ (3.98)	\$ (3.98)	\$ (0.39)
<b>RESTRICTED FUNDS-MISC</b>	\$ 310.00	\$ 345.00	\$ 50.00	\$ 100.00	\$ 50.00	\$ -	\$ 1,472.00
All Stars				\$ 50.00			
On-Line Worship							
New Signage	\$ 250.00						
Prach Sales - for sign							\$ 985.00
Ann's Ordination Stole		\$ 225.00					
DeKore Project	\$ 60.00	\$ 140.00	\$ 50.00		\$ 50.00		\$ 50.00
Holy Hammers/Habitat				\$ 50.00			
2024 Craft Fair							\$ 387.00
Halo STEM							\$ 50.00
Scuff Gait							
<b>ACTUAL TOTAL OF ALL INCOME RECEIVED</b>	\$ 19,662.35	\$ 20,409.80	\$ 23,800.74	\$ 19,750.40	\$ 21,905.82	\$ 32,510.10	\$ 22,817.74

	ACTUAL MONTHLY August	ACTUAL MONTHLY September	ACTUAL MONTHLY October	ACTUAL MONTHLY November	ACTUAL MONTHLY December	ACTUAL YTD
<b>PLEDGED---MEMBERS</b>	\$ 18,443.00	\$ 18,915.00	\$ 18,963.00	\$ 13,403.00	\$ 14,903.00	\$ 159,169.00
<b>UNPLEDGED OFFERING</b>	\$ 946.00	\$ 2,437.00	\$ 1,838.00	\$ 979.00	\$ 31,109.00	\$ 50,013.00
Unpledged Members Offering	\$ 715.00	\$ 2,125.00	\$ 915.00	\$ 875.00	\$ 3,319.00	\$ 17,359.00
* Non-Members Offering	\$ 115.00	\$ 215.00	\$ 785.00	\$ 175.00	\$ 27,615.00	\$ 31,385.00
Loose Plate Offering	\$ 76.00	\$ 97.00	\$ 110.00	\$ 29.00	\$ 175.00	\$ 1,269.00
<b>SPECIAL BENEVOLENCE</b>	\$ -	\$ -	\$ -	\$ 25.00	\$ 559.00	\$ 1,632.00
Lenten-Easter Season Offerings						\$ 1,048.00
Thanksgiving Offerings				\$ 25.00		\$ 25.00
Advent-Christmas Offerings					\$ 559.00	\$ 559.00
<b>T-MOBILE CELL TOWER</b>	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 10,187.64
<b>MISC. INCOME - OTHER</b>	\$ -	\$ 195.00	\$ -	\$ 73.98	\$ -	\$ 902.53
Initial Offering Envelopes						\$ 45.00
Refund from Ins Co.		\$ 195.00		\$ 73.98		\$ 857.53
<b>FACILITIES USAGE</b>	\$ 364.28	\$ 511.58	\$ 573.34	\$ 151.67	\$ 172.35	\$ 3,284.79
Regular Donations	\$ 50.00	\$ 350.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 950.00
Halo Girls KickStart	\$ 214.28	\$ 161.50	\$ 523.34	\$ 101.67	\$ 122.35	\$ 2,334.79
<b>INTEREST</b>	\$ 664.31	\$ 19.78	\$ 17.22	\$ 14.46	\$ 14.67	\$ 1,555.84
<b>T-CHOICE DOLLARS</b>		\$ 158.00				\$ 662.80
<b>PRE-SCHOOL</b>	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 44,103.41
<b>PRE-SCHOOL-Maintenance</b>	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 6,331.70
<b>SUB-TOTAL</b>	\$ 17,401.57	\$ 27,321.26	\$ 18,467.54	\$ 19,731.09	\$ 51,842.00	\$ 277,841.91
<b>TOTAL ALL RESTRICTED FUNDS</b>	\$ 2,799.06	\$ 1,642.82	\$ 1,424.22	\$ 4,386.18	\$ 1,891.19	\$ 28,721.26
<b>RESTRICTED FUNDS-MINUS</b>	\$ 489.15	\$ 668.82	\$ 1,346.22	\$ 3,813.18	\$ 541.19	\$ 22,389.38
<b>Family Ministry</b>	\$ 60.97	\$ 28.85	\$ -	\$ 32.60	\$ 100.00	\$ 7,941.79
Christian Education						
Confirmation						
Day Camp						\$ 4,345.00
Women's Affirmation						\$ -
Youth ministry	\$ 60.97	\$ 28.85		\$ 32.60	\$ 100.00	\$ 3,596.79
<b>Evangelism</b>	\$ 23.00	\$ 61.00	\$ 65.00	\$ 67.40	\$ 48.45	\$ 710.15
Coffee/FreeWill offering	\$ 23.00	\$ 61.00	\$ 65.00	\$ 67.40	\$ 48.45	\$ 710.15
<b>Stewardship</b>						\$ -
<b>Worship &amp; Music</b>				\$ 145.00	\$ 100.00	\$ 1,239.00
Easter Flowers						\$ 632.00
50th Celebration Flowers						\$ 137.00
50th Celebration Food						\$ 25.00
Pennant				\$ 145.00	\$ 100.00	\$ 245.00
<b>Property</b>	\$ 400.00	\$ 306.78	\$ 1,250.00	\$ 3,584.02	\$ 300.00	\$ 11,962.50
Stair Removal from Preschool						\$ 6,000.00
Children's Clothing Sale						\$ 41.50
Toilet Replacement	\$ 400.00					\$ 400.00
Narthex Lights		\$ 80.00				\$ 80.00
Roofing		\$ 306.78				\$ 106.78
Building Repair			\$ 1,250.00	\$ 3,584.02	\$ 300.00	\$ 5,134.02
<b>Social Ministry</b>	\$ -	\$ 200.00	\$ 50.00	\$ -	\$ -	\$ 550.00
Family Assistance						\$ 300.00
Food Pantry		\$ 200.00	\$ 50.00			\$ 250.00
<b>Misc. Items</b>	\$ 5.18	\$ (7.81)	\$ (18.78)	\$ (15.93)	\$ (7.26)	\$ (113.89)
Credit Card Fees	\$ (3.83)	\$ (3.83)	\$ (4.33)	\$ (2.00)	\$ (2.50)	\$ (156.56)
PayPal Fees	\$ 9.01	\$ (3.98)	\$ (14.45)	\$ (13.93)	\$ (4.76)	\$ (57.33)

<b>RESTRICTED FUNDS-MISC.</b>	\$ 1,472.00	\$ 1,309.81	\$ 974.00	\$ 78.00	\$ 973.00	\$ 1,358.00	\$ 6,431.91
Ad Stars		\$ 188.00				\$ 170.00	\$ 300.00
On-Line Worship							\$ 150.00
New Signage			\$ 100.00				\$ 3,643.00
Prayer Socks - 8th year	\$ 983.00	\$ 1,999.00	\$ 754.00	\$ 35.00			\$ 725.00
Asa's Christmas Socks							\$ 400.00
Oxley's Project	\$ 50.00		\$ 50.00				\$ 50.00
Holy Name's Habitat	\$ 187.00	\$ 490.91		\$ 23.00	\$ 973.00		\$ 1,613.91
2024 Craft Fair	\$ 50.00						\$ 50.00
Blake STEM						\$ 1,200.00	\$ 1,200.00
Staff Gift							
<b>ACTUAL TOTAL OF ALL INCOME RECEIVED</b>	\$ 22,817.74	\$ 28,280.63	\$ 20,944.08	\$ 19,891.76	\$ 24,117.27	\$ 93,733.19	\$ 386,563.17

\$ 22817.74 \$ 20200.60 28904.08 19891.76 24117.27 93733.19  
\$ - \$ - \$ - \$ - \$ - \$ -



## Holy Love Outreach Ministries Partner Reports

### Halo Girls Corps dba KickStart IMA

Halo Girls Corps continued to work in coordination with HLLC this year, partnering to provide youth and family services for people in our area. Halo Girls Corps is a 501c3 non-profit organization that helps girls develop leadership skills through service to their community and balanced wellness. In 2024, members of Halo volunteered in a variety of ways at Holy Love, including holding a Bunny Hop in conjunction with HLLC's Easter Egg Hunt, providing a Lemonade stand at the church's 50th Anniversary celebration, a variety of cleaning tasks, running fitness day at the RTLC Day Camp, hosting a trunk at the Trunk or Treat, helping to paint the life sized Nativity set, and preparing Christmas Eve luminaries. Halo Members also held a card making party for nursing home residents in which members of Holy Love participated. This summer, the Halo Girls held a STEAM camp for area children. Campers from ages 4-12 worked through puzzles, experiments, engineering, and health activities, ending it all with an epic water fight. The Halo Squadron once again performed a charitable event to help raise funds for Holy Love. In September, the team performed "Legendary" at the fifth Annual Parking Lot Theaters. Half of the proceeds from the event were designated for Holy Love's Christian Education Committee and used towards the purchase of the life sized Nativity set.

Halo's largest outreach program is KickStart Integrated Martial Arts. As the program is a non-profit program it offers affordable martial arts training to families who might not be able to afford a family activity otherwise. It is also one of the only Christian based programs in the area. In 2024, KickStart continued to offer a noon class enrichment program for students of the preschool.

In 2024, Halo paid \$3,443.30 back to Holy Love programs (roughly 1/3 of this payout went to the preschool) as it's share of tuition and camp fees. This money was raised in large part by the hard work of families who do not belong to Holy Love but benefit from the programs that it is helping to provide. Many of the children who come to Halo events and attend classes, have never had a relationship with any church. They see Holy Love as their church whether their family attends or not, and they are finding relationships with Christ through this association. So while the funds raised by the program may seem meager, the efforts that goes into them is not, nor is the ministry that occurs through programs like these. We look forward to a continued partnership with HLLC in 2025. We have decided to open the program to both boys and girls ages 4-18, providing a once a month STEAM focused camp night called Glow. Halo is also planning to continue putting together such events as the annual summer camp and Parking Lot Theater.

We are also planning to continue offering family KickStart classes on Tues, Thurs, and Sat. It is our hope we can continue to grow this program which would result in greater contributions to Holy Love. Thank you Holy Love for your support.

Submitted by Lori Rieger, Halo President

*Reports were invited but not received from All-Stars Club and Holy Hammers*



^ Halo Girls Corp



^ All-Stars Club 2 year anniversary

# Proposed Budget 2025

HOLY LOVE LUTHERAN CHURCH - OPERATING & CAPITAL BUDGETS -- 2025					
OPERATING BUDGET		2024	Actuals	2025	2025
	12/10/2024	Budget	thru 11-30-24	Budget	Budget
<b>REVENUES</b>				<i>Original</i>	<i>Council</i>
Member Pledges		\$ 136,700.00	\$ 144,266.00	\$ 140,000.00	\$ 145,000.00
Loose Offering/Unpledged		\$ 39,242.00	\$ 18,904.00	\$ 34,607.50	\$ 25,000.00
Sub-Total		<b>\$ 175,942.00</b>	<b>\$ 163,170.00</b>	<b>\$ 174,607.50</b>	<b>\$ 170,000.00</b>
Special Benevolence		\$ 2,000.00	\$ 1,073.00	\$ 2,000.00	\$ 2,000.00
T-Mobile Cell Tower		\$ 10,188.00	\$ 9,338.67	\$ 10,188.00	\$ 10,188.00
Misc Income		\$ 1,000.00	\$ 902.53	\$ 1,000.00	\$ 1,000.00
Facilities Usage		\$ 4,500.00	\$ 3,112.44	\$ 4,000.00	\$ 4,000.00
Interest		\$ 500.00	\$ 1,541.17	\$ 1,000.00	\$ 1,000.00
Thrivent Choice Dollars		\$ 2,000.00	\$ 662.00	\$ 2,000.00	\$ 1,000.00
Preschool Usage & Preschool Maintenance		\$ 50,820.00	\$ 46,200.10	\$ 50,820.00	\$ 50,820.00
Preschool Snow Removal		\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
<b>ACTUAL / ESTIMATED REVENUE</b>		<b>\$ 246,950.00</b>	<b>\$ 225,999.91</b>	<b>\$ 248,615.50</b>	<b>\$ 243,008.00</b>
<b>TOTAL REVENUE</b>		<b>\$ 246,950.00</b>	<b>\$ 225,999.91</b>	<b>\$ 248,615.50</b>	<b>\$ 243,008.00</b>
<b>EXPENSES</b>					
Benevolence	Synod	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
	Special	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
T-Mobile Cell Tower	Rainbow Trail	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Synod	\$ 2,500.00	\$ 2,000.00	\$ 2,500.00	\$ 3,000.00
	H. Hammers Habitat	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
		<b>\$ 9,500.00</b>	<b>\$ 7,000.00</b>	<b>\$ 9,500.00</b>	<b>\$ 9,500.00</b>
Mortgage (Debt Reduction)		<b>\$ 35,484.00</b>	<b>\$ 29,570.00</b>	<b>\$ 35,484.00</b>	<b>\$ 35,484.00</b>
Pastor	Salary & Housing	\$ 59,267.00	\$ 51,213.75	\$ 61,047.50	\$ 60,143.00
	FICA & FAMILI	\$ 4,534.00	\$ 4,104.22	\$ 4,950.00	\$ 4,871.00
	Pension/Benefits	\$ 32,866.00	\$ 29,302.88	\$ 32,580.00	\$ 32,097.00
	Education	\$ 400.00	\$ 114.99	\$ 400.00	\$ 200.00
	Auto	\$ 3,600.00	\$ 3,143.05	\$ 750.00	\$ 3,600.00
	<b>Total Pastor</b>	<b>\$ 100,667.00</b>	<b>\$ 87,878.89</b>	<b>\$ 99,727.50</b>	<b>\$ 100,911.00</b>
Supply Pastor	Supply Pastor plus mileage (200.00 + \$ .67)	<b>\$ 1,200.00</b>	<b>\$ 1,718.87</b>	<b>\$ 1,200.00</b>	<b>\$ 1,000.00</b>
Parish Ministry					
	Christian Education	\$ 1,656.00	\$ 1,621.73	\$ 2,311.00	\$ 2,311.00
	Evangelism	\$ 500.00	\$ 258.59	\$ 500.00	\$ 500.00
	Social Ministry	\$ -	\$ -	\$ -	\$ -
	Stewardship	\$ 300.00	\$ 117.30	\$ 300.00	\$ 150.00
	Worship & Music	\$ 11,000.00	\$ 8,915.64	\$ 12,108.00	\$ 12,108.00
	<b>Total Parish Ministry</b>	<b>\$ 13,456.00</b>	<b>\$ 9,291.53</b>	<b>\$ 15,219.00</b>	<b>\$ 15,069.00</b>
P.Administration	P/T Office Administrator-Salary (2.5 hrs. x 15.50)	\$ 2,418.00	\$ 1,525.13	\$ 2,418.00	\$ 2,000.00
	P/T Office Adm.-FICA/Medicare & FAMILI	\$ 196.00	\$ 109.08	\$ 196.00	\$ 162.00
	Media Specialist-Salary (22 hrs. x 19.00)	\$ 24,700.00	\$ 22,078.00	\$ 21,736.00	\$ 21,736.00
	Media Specialist-FICA/Medicare & FAMILI	\$ 2,015.00	\$ 1,788.36	\$ 1,761.00	\$ 1,761.00
	<b>Sub Total - Office Staff</b>	<b>\$ 29,329.00</b>	<b>\$ 25,500.57</b>	<b>\$ 26,111.00</b>	<b>\$ 25,659.00</b>
	Misc Office Fees	\$ 3,800.00	\$ 3,283.20	\$ 4,085.00	\$ 4,085.00
	Office Supplies	\$ 600.00	\$ 1,227.91	\$ 700.00	\$ 700.00
	Office Equipment	\$ 3,800.00	\$ 2,997.58	\$ 4,550.00	\$ 4,550.00
	Postage	\$ 200.00	\$ 277.59	\$ 300.00	\$ 400.00
	S. Assembly/Theological Conf.	\$ 2,000.00	\$ 2,882.00	\$ 2,000.00	\$ 3,000.00
	<b>Total Parish Administration</b>	<b>\$ 39,729.00</b>	<b>\$ 36,168.85</b>	<b>\$ 37,746.00</b>	<b>\$ 38,394.00</b>
Occupancy	Utilities	\$ 26,000.00	\$ 21,528.85	\$ 25,000.00	\$ 25,000.00
	Insurance	\$ 15,000.00	\$ 15,125.43	\$ 16,000.00	\$ 16,000.00
	Maintenance	\$ 6,000.00	\$ 3,144.46	\$ 5,000.00	\$ 5,000.00
	Custodian	\$ 21,100.00	\$ 17,366.23	\$ 19,000.00	\$ 19,000.00
	Snow Removal	\$ 8,000.00	\$ 2,435.00	\$ 6,000.00	\$ 6,000.00
<b>Occupancy total</b>		<b>\$ 76,100.00</b>	<b>\$ 59,599.97</b>	<b>\$ 71,000.00</b>	<b>\$ 71,000.00</b>
<b>TOTAL OPERATING EXPENSES</b>		<b>\$ 276,136.00</b>	<b>\$ 231,228.11</b>	<b>\$ 269,876.50</b>	<b>\$ 271,358.00</b>
<b>OPERATING NET / SHORTFALL (Revenues-Expenses)</b>		<b>\$ (29,186.00)</b>	<b>\$ (5,228.20)</b>	<b>\$ (21,261.00)</b>	<b>\$ (28,350.00)</b>
<b>CAPITAL / PROPERTY EXPENSES (Parking lot sealing/stripping)</b>				<b>\$ 12,000.00</b>	<b>\$ 12,000.00</b>
<b>TOTAL SHORTFALL OPERATING &amp; CAPITAL</b>					



Holy Love Lutheran Church  
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Aurora, CO 80014