

Annual Report of Ministry for 2025

Holy Love Lutheran Church



Aurora, Colorado

Member of the Rocky Mountain Synod of
the ELCA

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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:

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

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.

Annual Meeting Agenda

January 25, 2026

1. Call to Order
 2. Opening Prayer
 3. Roll Call-- 5 minutes
 4. Approval of January 2025's Annual Meeting Minutes
 5. Approval of Special Congregational Meeting on the Constitution (September 2025) Minutes
 6. President's Report-- 5 minutes
 7. Pastor's Report-- 5 minutes
 8. Committee/Task Force Reports-- 20 minutes
 9. Old Business
 - a. Budget Meeting Review
 - b. Approval on 2026 Budget
 10. Recognition of Council Service
 - a. Gratitude for Ashley Noyd's 2 years as president
 - b. Gratitude for members-at-large Rev. Harry Laubach, Carol Smith, and Melissa Waples
 11. Elections of Officers
 - a. To Preschool Board for 3 year terms: Laura Flynn, Charlene Condie
 - b. To Council for 2 year terms: Deb Watson & Debbie Anderson
 - c. To Council Presidency for 1 year term: Kristy Miller
 12. President's Remarks
 13. Closing Prayer
- Goal Meeting Time: 90 minutes

Congregational Meeting Minutes

January 26th, 2025

HLLC Fellowship Hall and via Zoom.

1. Meeting was called to order at 10:46am by Ed Truett, co-vice president. President Ashley Noyd participated via Zoom due to illness.
2. Ed Truett provided the following procedural reminders:
 - Following Robert's Rules of Order
 - Time limits for congregational participation – consistent with practices at Synod and ELCA meetings, speakers will be limited to two 2-minute to speak per topic. Warning flags will be raised
 - All actions approved shall be by majority vote of those in attendance that are eligible to vote.
3. Pastor Brittany led an opening Prayer.
4. Carol Smith confirmed that we had a quorum of 82 rostered members.
5. Jim Lewis moved to approve the 2024 meeting minutes as written in the annual report. Kay Johnson seconded and the motion passed unanimously.
6. President's Report (Ed Truett summarized comments emailed by Ashley Noyd and reference the printed version)
 - a. Ashley Noyd expressed gratitude to the congregation and council, especially for providing historical background and explaining Holy Love traditions. As a new member, she believes she's been able was able to provide a fresh perspective. She enjoyed serving and, if approved, looks forward to a second term.
 - b. Council has been working all year to prepare the congregation's governing documentation for updates. She expressed hope that future discussions of the revised language reflect the intentions expressed in our mission statement.
7. Pastors Report - Pastor Brittany Kooi shared reflections following recent conferences on the contrast between the celebration at HLLC and the challenges and discouragement expressed by other participants.
8. Committee/Task Force Reports – *See 2024 annual report.*
9. Old Business
 - a. Online service ministry to continue with Pastor self-recording the sermons with her phone. Darryl Harvey is seeking quotes for technology to enable live-streaming worship.
10. New Business – Budget for 2025.
 - a. Bridgette Pattrick asked for clarification regarding duties of the contract accountant position. Ashley Noyd clarified the contract accountant will not

have check signing ability. Reconcile accounts, running payroll, assist with creating reports. Contract bookkeeper (\$1000) would not provide oversight which is a duty of the C financial secretary/treasurer.

b. Darryl motioned to approve, Pastor Jim – 2nd, unanimous approval.

11. Recognition of Eric Hermanson for his 4 years of council service.
12. Election of Lynna Staggs Sample and Kristy Miller as new council members at large. Beth Newsom – motion, Emelia Truett 2nd, Unanimous approval.
13. Closing Prayer
14. Steve Knueth motioned to close the meeting at 11:28am. Nancy Collins 2nd.

**Special Congregational Meeting Minutes on New
Constitution**
September 28, 2025

Call to Order by Council President Ashley Noyd: 10:51 am

Pastor Brittany opened with prayer. Ashley provided copies of the final changes to the Constitution for each table. One change to the written draft would include clarification that the Personnel team would oversee paid church staff.

The number of voting members present was established at 40. Majority set at 21 votes for draft of constitution to pass.

Melissa Waples made a motion to approve the Constitution with the change Ashley verbally gave. Pam Engel seconded the motion.

During the opportunity for discussion, no one commented.

Ashley called it to vote. The motion passed unanimously.

The approved Constitution will be sent back to the Rocky Mountain Synod for final approval (its July format was already approved). Then it will be posted to the church website, included in the church records, and sent to all members.

Beth Whitney was thanked in absentia for starting the edits 3 years ago. Ashley was thanked for her work over the last 2 years to create a final draft and copy.

Motion to close the meeting was made by Emelia Truett, seconded by Lindy Whitney.

Meeting officially closed at 10:55 am.

Minutes submitted by Kristy Miller and Pastor Brittany Kooi.

President's Report

Holy Love Family—

Hard to believe we're already headed into 2026! Thank you all for a great 2025—filled with successes and reliable continuity for Holy Love! It sure looks good to see that slick new parking lot outside the building, doesn't it?

Last year, the average Council meeting ran for 74 minutes (we timed them! In every set of published minutes you can see when the meeting commenced and concluded). You might be thinking "Well, that's a weird thing to put in the President's Report... why should I care?"

Brothers and sisters of the church: I urge you to consider that one of our most valuable resources at Holy Love is our TIME. Although we responsibly review our finances and budget every year, and quantify participation in services and events, the investment of our time as members and time spent in our building by our visitors and community is just as important of a metric!

Look at the insanity of the world around us: who knows what will happen tomorrow, next week, next year? We can only have faith in our Lord and hope for a better tomorrow, but while we anticipate that, let us utilize a resource that we all can tap into: our time.

I see you all spending your time now—supporting committees, volunteering at the Preschool, even taking the time after service to grab coffee and a donut. As a working mother, I am not immune to the misconception that my time can always be "better spent" — it is a lesson I am working on myself but one that I think is pretty universal: time spent with and for our church body and on behalf of God is always time well-spent.

I'd like to finish by thanking all of you: 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 in the past two years, and also Pastor Brittany. 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.

God's blessings to you all—

Ashley Noyd

Council President

Pastor's Report on the 2025 Ministry Year

Friends of God at Holy Love,

Around Christmas, a mystery giver lodged a long-sleeved grey shirt in the handle of my locked office door. When unfolded, the shirt reads, "This Pastor has an AWESOME congregation!" I don't know who left it, but the shirt (and giver!) is right—this congregation is AWESOME! In so many ways, I am grateful to be your pastor. Holy Love continues to care for others (kids included) in so many thoughtful, personal ways.

2025 has continued to demonstrate how our community has answered God's call to love our neighbors and one another. The pages of this report detail how we have worshipped, learned, and shared the news of God's unending presence in Jesus Christ.

We have lots to be grateful for and much to be positive about, and because I know numbers are easier to comprehend than general attitudes, here are a couple:

- 2025 is our second consecutive financial year where we have closed the financial records in the black. WOW!!!
- 4 people have formally joined our congregation in membership, and 5 others have become part of the fabric of our congregation without officially joining
- 3 new people are regular attendees of our AM Bible Study
- 7 new financial pledges were received for the 2026 fiscal year
- 2 beautifully sealed and re-stripped parking lots
- 9 new kids as part of our Day Camp
- 2 teens publicly affirming their faith in Christ and their baptismal vows through Confirmation
- 6 other nonprofits regularly utilizing our facilities for their programs, which align with our Core Values
- 1 seamlessly patched up hole in Fellowship Hall
- 1 new church employee, Lori MacKenzie, in the role of Communications & Record Coordinator. Through her experience and vision, we've consolidated much of the church office expenses and programs.
- 5 days a week of up to 6 hours of licensed programming through our Preschool

Take a minute to thank God for all that we have accomplished and celebrated in 2025! Wow!

We do have areas for continued growth and improvement in 2026. As Council President Ashley Noyd's letter reads, we do need people to participate with their time in the

leadership of the congregation. I understand many of us have already “done our time” in years past on Council and different committees. Funny thing about time is that it keeps going... and as we’ve lived into our Core Values and gone through the Vital, Right-Shaped Ministry program, we’ve been able to streamline our tasks. Meetings are not held for the sake of having an item on the calendar: they are purposeful and goal-oriented.

And we need to be intentional about our future mindset. While we don’t know what exactly 2026 will bring (or even next Monday looks like...), we can position ourselves to be ready for the work God has called us to. We need to intentionally partner with others in ministry, adapt to meet current needs of our community, and grow in our relationship and trust of God.

This next year marks the fifth year you all and I have been in ministry together. We have courageously addressed issues as they’ve arose. We’ve had grace with one another in mistakes. We’ve focused our goals and intentions on serving God. We’ve challenged each other in Christian compassion. We are in a good spot.

This doesn’t allow for complacency, though. I share with you my intentional goals for 2026 and how they align with our Core Values:

- Increase community partnerships with area organizations, establishing Holy Love as a co-worker with local organizations (ex: GOALS food pantry, Mission Viejo Elementary School) → Connected into Community & Cultivating Inclusive Christians
- Create an easily accessible, online database for the congregation’s documents (Council minutes, committee reports, annual reports) from the last 3 years, building backward from there → Faithfully Curious (allows us all to explore and answer, “How did we get to this point, and where has God moved in the past?”)
- Equip at least four congregation members to preach in a “regular” Sunday worship service → Faithfully Curious & Intentional Discipleship

May God continue to bless us and guide us in this next year of ministry!

With Faith in Christ,
Pastor Brittany

Craft Fair

Thank you to everyone who attended the Craft Fair held at Holy Love in November! As a *Connection to our Community*, the fair was attended by local neighbors, preschool staff and parents as well as church members and friends. We had 34 booths this year, 12 of whom were returning vendors from 2024 (6 were members of Holy Love). Many of our vendors donated prizes for the raffle held at the end of the day.

In addition to those who came and shopped, we had 30 Holy Love members who helped out by donating food for the concessions, prizes for the raffle drawing, setting up, helping with concessions or door security, and cleaning up! Our thanks to Pam Engel,

Julie Kennedy, Debbie West, Connie Trujillo, Beth and Lindy Whitney, Debbie Anderson, Katherine Allen, Donita Harvey, Lynna, Ava, Aiden and Liam Sampsell, Joanne Markovich, Deb Watson, Kay Johnson, Brenda Begger, Eric Hermanson, Vina Gadde, Bob and Peggy Apmann, Marcia Monson, Carolyn Boyd, Sheila Rice, Meridee Lyster, Greg Harter, Rich Newman, Bruce Merritt, Mark MacKenzie, and Ed Truett.

Proceeds from this year's fair (booth rentals, raffle ticket and food sales) have been designated to replace the broken water cooler in the hallway near the kitchen with one that will include a water bottle filler. (Fun fact: Pastor Brittany has told us it has been inoperable as long as she has been at Holy Love!). Planning for the 2026 Craft fair is already underway.

HLLC Craft Fair Planning Team,

Lori Rieger, Rhonda Merritt, Lori Mackenzie, Twilla Harter, Carol Smith

Youth Group Report

Our middle and high school youth continued to partner with All Saints Lutheran Church in hosting monthly lunch and classes. Our annual lock-in was a hit, as was our Palm Sunday Breakfast. We sent 4 kids to Confirmation Camp at Rainbow Trail in July. Two of our youths, Ava & Olivia, were Confirmed. With Ms. Laura's help, Lola and Sophia organized a Blessing of the Animals in October.

We look forward to another year of learning and fun!

Submitted by Pastor Brittany Kooi

Sunday School and Other Children's Ministry

Sunday school is taught most Sundays from Labor Day and Memorial Day for 45 minutes following worship. Two age-specific classes meet on the 2nd and 4th Sundays of each month, and for the remaining weeks we use an all-in-one curriculum for the combined class. The upper elementary students have been excellent role models and teaching assistants.

Twenty-seven children attended at least one class during the year. Students voted to use Sunday School offering to make two \$100 donations through ELCA good gifts – one for honeybees and the other towards a fish farm. Thanks to Beth Whitney and Maggie Kiernen for substitute teaching.

Chilly weather resulted in lower-than-average attendance at the Easter Carnival and Egg Hunt – but the 29 hunters (and 5 teen volunteers) didn't mind a few extra eggs. By contrast we hosted over 200 treaters, 21 trunks (including several decorated by members of All Saints), and gorgeous weather for Trunk or Treat!

Christian Ed is always looking for interested volunteers. The 2025 Blessing of the Animals was initiated at the request of two youth (and their resourceful grandmother). Please share any ideas or other feedback with the committee: Laura Flynn, Karen Then, Beth Whitney or Pastor Brittany.

Partnerships & Building Use Report

We continued to host partner organizations in 2025 including:

- All-Stars Club, a monthly gathering for people with developmental disabilities to hang out and worship with a paired volunteer
- Halo Girls Corp/KickStart, a martial arts group that meets regularly to practice. Halo Girls Corp also develops leadership skills and hosted their annual Fall Performance
- Narcotics Anonymous South Side Survivors, a group that meets twice a week to support sobriety
- Sunrise Division National Model Railroad Association, a train enthusiast group that meets monthly
- Various congregational use events for private parties and celebrations

New in 2025, we hosted:

- Girl Scout Troop 658, led by families affiliated with our Preschool and KickStart
- LifeHouse Seventh Day Adventist Church, a primarily Indonesian-descent congregation who use the sanctuary for their weekly worship services and Fellowship Hall for their post-worship fellowship meal
- Mennonite Disaster Relief, for a one-day event in our kitchen of making 350 Thanksgiving meals for Aurora nursing home residents as part of "Madsgiving," hosted by Mean Street Worship Center in Aurora

Submitted by Pastor Brittany

Day Camp 2025: Cross+Fit

The theme of Rainbow Trail Lutheran Church Day Camp 2025 led participants through Bible Studies, crafts and songs around the theme of: Cross+Fit. Day 1: God changes me! Day 2: Practicing our faith!; Day 3: What if we get stuck?; Day 4: Living in Christian Community!; and Day 5: Equipped to make the world different!.

The 5 camp counselors and 18 volunteers welcomed 80 campers from 41 families.

- Of the families:
 - 13 are regular Holy Love attendees/members
 - 10 consider Holy Love their home church but are not members or regular attendees
 - 7 attend other faith communities but come to camp annually

- 7 are family members/close friends of Holy Love members
- 4 are new to us
 - 1 is only affiliated with us through the preschool
 - 1 is a HLPS alum
 - 2 are friends of regular day camp attenders
- Of our volunteers:
 - 2 come only for Day Camp but consider Holy Love their church
 - 1 attends a different church
 - The remainder are regular Holy Love attendees/ members

Day Camp could not happen without all of YOU!!

*If you offered prayers – you made a difference!

*Whether you volunteered every day or just 1 – you made a difference!

*Whether you helped at registration, in the classrooms, or kitchen – you made a difference!

*If you provided food for snacks or meals – you made a difference!

*If you provided cash or gift cards for the RTALC camp counselor evening meals – you made a difference!

*To Sheila and Dennis Rice for opening their home to the RTALC camp counselors – you made a difference!

*Pastor Brittany for her active participation in the planning and at Day Camp – you made a difference!

Be watching for information regarding Day Camp 2026 – June 15th-19th

Thank you to Holy Love! You make Day Camp possible!

Respectfully Submitted,

Beth Whitney, Day Camp Co-coordinator

Holy Love Preschool Board

The Preschool Board supports and oversees Holy Love's Preschool and Kindergarten ministry.

Holy Love Preschool and Kindergarten motto for the 2025-2026 school year is: "Iron sharpens iron, so one person sharpens another." Proverbs 27:17

The decision was made by the 2024 Board to make some adjustments to the offered programs in order to better meet the needs of the community. One of those changes was to discontinue the kindergarten classroom for the 2025-2026 school year. As the staff met with parents, there seemed to be fewer families interested in having their child

attend Holy Love's Kindergarten class. This is a decision for the current school year only (2025-2026) and will be revisited as this school year draws to a close.

Director Stephanie Staab has developed an afternoon program called Discovery Kids. This program runs from 1:15-3:15 pm which gives students/families an option for a full day of student programming. Discovery Kids has grown from 3 to 8 kids and has expanded to 5 days offered since the school year started. Parents are continuing to show an interest in this new and exciting program.

Holy Love Preschool and Kindergarten is part of the UPK (Universal Pre-Kindergarten) program. UPK is run by the State of Colorado and funded by taxes. Students are eligible the year before they enter Kindergarten, and it is available to all families regardless of income. Families are able to choose where they enroll their child for the programming. The State then pays for up to 15 hours of licensed care and education per student. Any additional hours outside of the 15 provided by UPK are the financial responsibility of the family.

The 2025-2026 school year started with 49 students of which 20 are in the UPK program. We are currently at 56 students with 22 who are part of UPK. When asked how families found out about the Holy Love Preschool and Kindergarten, they reported that the green sign along Chambers Road brought them in and/or word of mouth lead them to Holy Love.

We continue to be blessed with an amazing staff whose energy and innovative student activities are evident on a daily basis. Their loyalty to the school helps to promote the Mission Statement and Core Values of Holy Love. The school continues to serve not only the students and their families, but Holy Love and the surrounding community.

As always, the Preschool and Kindergarten continue to be supported by Holy Love and its members. There are volunteers who read to classes, accompany the classes on the piano for programs, help with graduation and Christmas receptions, and join in on the fun at Christmas by helping the students at the Santa Shop. Pastor Brittany continues to be an active presence in our school with the families, students, and staff, while conducting monthly chapel activities with the students. While the Preschool and Kindergarten is appreciative for the support of the entire congregation, there is a special place in their hearts for the Property Team. As you can probably imagine, there is always something that needs to be repaired, cleaned up or built when there are little bodies moving throughout the church!

We are excited to have two new members joining the Board after the Congregational meeting on January 25th – Charlene Condie and Laura Flynn have graciously agreed to become part of the Board for a three-year term!

There are many opportunities for YOU to volunteer and be a part of this vital outreach and ministry of Holy Love. Please check with Pastor Brittany or one of the members of the Board to find a place for you to get involved.

(Congregation members on the Board: Peggy Appman, Donita Harvey, Kay Johnson, Julie Kennedy, Karen Then, and Beth Whitney)

Respectively Submitted,

Beth Whitney, Holy Love Preschool and Kindergarten Board President

Follow our school on Facebook at www.facebook.com/holyloveschool

Holy Love Preschool and Kindergarten

Director- Stephanie Staab

Holy Love Preschool and Kindergarten experienced a successful and fruitful 2025. Through collaboration, dedication, and a shared vision for early childhood education, we made significant strides in strengthening our programs, improving our facilities, and expanding our impact within the community. Below is an overview of our key accomplishments from the year.

Discovery Kids Program

One of the highlights of 2026 has been the incredible growth of our Discovery Kids program. We began the school year with just four students and have already doubled our enrollment. The children are thriving in our theme-based program, where they explore, learn, and sharpen important skills—all while having fun.

Discovery Kids Highlights:

- Families were excited to have options for their children to spend an extended day in a safe and fun environment at Holy Love Preschool, allowing parents the flexibility to accomplish daily tasks and work longer hours with peace of mind.
- Children leave the Discovery Kids program each day excited about the activities they participated in and the new things they learned through enriching, hands-on experiences.

Scholarships and UPK Funding

Scholarship funds are currently being utilized by multiple families in our care, opening doors for families in our community during a time when economic challenges have created financial strain. This program, combined with UPK—the government-funded preschool program—has provided meaningful opportunities for children to attend our program, thrive in a nurturing environment, and build a strong foundation as they prepare for kindergarten and beyond.

Funding Highlights

- Fundraising efforts from the PTO and our entire community assisted in putting

together \$2000 for the 2025-2026 School year.

- We were able to help three families through the scholarship funds with their tuition during 2025-2026 school year.
- We also have over 20 students enrolled under the UPK program .

Remodel of the Jr. Kindergarten Classroom

Through a combined effort of the church, the preschool board, and our preschool team, we were able to move forward with a remodel and update of our Junior Kindergarten classroom. It was incredibly exciting to see the finished project come together. By expanding the available square footage, we created a brighter space filled with more natural sunshine and room to support our amazing teachers and provide an enriched learning environment for our children.

Remodel Highlights

- Expanded classroom square footage, creating a brighter and more open learning environment
- Increased space to support productive teaching and meaningful student learning
- Ability to expand and enhance learning centers for hands-on exploration
- Improved layout allowing teachers to work more effectively and support children's needs

Growing Enrollment

We are excited to move forward with marketing our 2026 Summer program and 2026-2027 school, year so we can see our numbers grow immensely over the next 12 months.

Goals

- Increase our summer numbers by adding offsite field trips and exciting new activities
- Increase our school year numbers to 75 plus, enrolled children
- Continue to grow our marketing efforts by reaching out into the community and updating the front of the building to reflect on the same warmth, welcome, and preschool-friendly environment that families experience inside.

Retain Staff for 2026-2027 School year

We are grateful to retain our preschool staff of fun, passionate, and faithful servants. Our team includes eight amazing women who deeply love and care for the children and families they serve each day.

Goals

- We aim to retain our current staff by continuing to foster a positive and encouraging environment where educators want to be—one filled with love, laughter, and opportunities to grow and thrive in early childhood education.

Additional Goals For 2026

- Establish more community outreach programs that will benefit our preschool community and beyond.
- Grow our volunteer base by creating more opportunities for families, board members, and church members to become actively involved and make a meaningful difference in the lives of children

We would like to extend our sincere gratitude to the church and all preschool board members for their continued love and support of our program. No matter the circumstance—whether addressing snow removal, repairing and installing all the things, expanding classroom space, or coordinating shared use of facilities—every concern has been met with grace and willingness to help. Our program is truly blessed to be part of a community so deeply committed to supporting a high-quality early childhood education program.

Holy Love Lutheran Church

Budget vs. Actuals: Budget_FY25_P&L_2 - FY25 P&L Departments

August 2024 - July 2025

	TOTAL		
	ACTUAL	BUDGET	OVER BUDGET
Revenue			
4900 Tuition Income	202,852.76	195,000.00	7,852.76
4901 Registration Income	6,550.00	4,900.00	1,650.00
4902 Book/Supply Fee Income	5,870.00	5,500.00	370.00
4905 Donations	3,408.39	2,000.00	1,408.39
4906 Interest Income	3,111.68	50.00	3,061.68
Total Revenue	\$221,792.83	\$207,450.00	\$14,342.83
Cost of Goods Sold			
5901 Payroll Wages	170,250.94	173,000.00	-2,749.06
5902 Payroll Taxes	13,813.50	13,840.00	-26.50
5903 Payroll Processing Fees	4,026.75	3,500.00	526.75
5904 Employee Costs	168.00	1,500.00	-1,332.00
Total Cost of Goods Sold	\$188,259.19	\$191,840.00	\$ -3,580.81
GROSS PROFIT	\$33,533.64	\$15,610.00	\$17,923.64
Expenditures			
6902 Advertising	13.95	100.00	-86.05
6904 Bank Charges	1,327.62	50.00	1,277.62
6905 Continuing Education/Seminars	630.00	1,500.00	-870.00
6907 Dues & Subscriptions	1,389.00	1,000.00	389.00
6909 Equipment Leases	2,127.52	3,500.00	-1,372.48
6910 Facilities Usage	44,441.40	44,440.00	1.40
6911 Furniture & Upkeep	202.35	1,000.00	-797.65
6912 License & Permits	858.79	1,000.00	-141.21
6915 Outside Services	6,540.00	6,200.00	340.00
6919 Postage & Delivery	69.99	100.00	-30.01
6920 Repairs & Maintenance-Building	10,618.49	6,380.00	4,238.49
6922 Snow Removal	3,000.00	3,000.00	0.00
6923 Special Events/Gifts - Staff	2,004.60	1,500.00	504.60
6924 Special Events/Gifts - Students	722.92	1,500.00	-777.08
6925 Supplies-Classroom	3,029.21	5,000.00	-1,970.79
6926 Supplies-Office	2,473.43	3,000.00	-526.57
Total Expenditures	\$79,449.27	\$79,270.00	\$179.27
NET OPERATING REVENUE	\$ -45,915.63	\$ -63,660.00	\$17,744.37
NET REVENUE	\$ -45,915.63	\$ -63,660.00	\$17,744.37

Holy Love Lutheran Church

Property Team Annual Report for 2025

It has been another busy year for the members of the property team. My thanks go out to each and every volunteer who has kept our facility in great shape and provided the expertise and willingness to step in for both the large and the small projects.

2025 Highlights/Issues:

- **Brick Wall Repair** - The repair work to the external brick wall in the Fellowship Hall that was damaged by a vehicle in October 2024 was completed in early January, 2025. Steve Knuth handled the insurance claim and coordinated the contractors doing the repair work. Many thanks to Steve for his attention in getting the repairs completed.
- **Property Priority Meeting** - Pastor Brittany, Stephanie Staab, Melissa Waples, Gayle Rullo, and Ed Truett met on Monday 1/27 to prioritize the property projects that have been on our "wish list" for some time. We categorized the projects in high, medium, and low priority status in a one-page document.
- **Narthex Can Lights Replaced** - Steve Knuth and his electrician Rudy replaced the can lights in the Narthex with LED units during the week of 1/27. Our thanks go to Steve for spearheading this project and getting it completed.
- **Mailbox Vandalized** - Our mailbox was tampered with and vandalized several times between 2/14 and 2/20, and again on 3/21. We filed police reports with the City of Aurora and also notified the Arapahoe County Sheriff. We asked the local postal office to not deliver our mail on Saturdays to limit potential mail theft opportunities going forward.
- **Sound System & Live Streaming Project** - Darryl Harvey, Earl Weihe, and Ed Truett met on 3/6 and 3/28 with representatives of two firms to evaluate our current sound system and seek quotes for upgrading our audio-visual capabilities to live stream our Sunday church services. One of the firms estimated the cost for upgrading just our audio system (no video cameras) to be \$30K-35K.
- **Holy Love Sign Refurbishment Project** - Greg and Debbie Watson are to be commended for the work and funds they provided to spruce up our main sign along South Chambers Road. Greg purchased two clear vinyl panels to replace the weathered vinyl panels on the sign. Greg and Deb repainted the bottom panel of the sign that serves as an advertisement for our Holy Love Preschool. They reinstalled that section on 3/30 and touched up the exterior paint on the sign cabinet. We are grateful to the Watsons for their dedication to our church.
- **Hot Water Heater Leak** - Our custodian reported on 3/23 that the electric hot water heater in the mechanical room off the council room was leaking onto the floor. We shut down the unit and Steve Knuth replaced the unit with a new one during Spring Fest on 5/3.

- **Preschool Playground Project** – A local Boy Scout conducted his Eagle Scout project by constructing a deck and railing for an art area and a toy car track for our preschoolers. It took two weekends and part of another in May to finally complete this project.
- **Spring Fest – Saturday 5/3** – We had thirteen participants during our spring clean-up event. Our thanks go to Gayle Rullo for her participation and overall coordination of the task list for the members who worked that day: Rhonda and Bruce Merritt, Melissa and Kevin Waples, Donita Harvey, Lindy Whitney, Rich Newman, Brian Last, Greg Harter, Carol Smith, Ed Truett, Steve Knuth, and Rudy (Steve’s electrician). In addition to the myriad of exterior projects accomplished outdoors, the sanctuary was tidied up, furnace filters were changed, and Steve and Rudy finished the narthex can light project and installed a new electric water heater.
- **Parking Lot Project Fundraiser** –Our fundraising campaign to enable us to refurbish (fill cracks/reseal) and restripe our asphalt parking lots began right after Easter and we were able to raise approximately \$13,600 in total. The project was completed over a three-day period in early September. Two additional handicapped parking spots were added on the east side lot.
- **Wall Removal Project** – The interior wall between the Nursery and Jr K classroom was removed to enable the accommodation of more Jr K students in the fall of 2025 and the project commenced on Friday 5/23. Brian Last and Ed Truett assisted Steve Knuth and one of his crew members to get the project started that day. Steve wrapped up the project during the week of 6/9. Our thanks go to Steve for getting this project completed before the fall preschool session started.
- **Security Camera Installed** – We now have a fourth security camera installed within the interior of our church property. The new camera was installed on 6/3 in the hallway of the center section of the church.
- **Furnace/AC Issues** – Problems with the AC system in the preschool office area were reported on Thursday 8/7. Tobin HVAC was at the church on 8/11 and 8/14 and replaced a leaking evaporator coil in the furnace/AC unit, which luckily was still under warranty.
- **Mission Viejo HOA – Dumpster Days** – These were held in our east parking lot on Saturday 6/14 and Saturday 10/11. Mission Viejo residents who use Waste Connections as their trash hauler bring items to be disposed of on these designated dates. We will be assisting the HOA with this again during 2026.
- **FEMA Grant for Church Security** – We applied twice during 2024 and again in 2025 for this FEMA grant to add surveillance cameras on the exterior of our building. We should hear in April 2026 if we have gotten approval for the security grant funds.
- **Aurora Fire Department Inspection** – The Aurora Fire Department conducted their annual fire inspection on 9/10 and we were cited for several violations, including replacing emergency exit signs and clearing out items in one of our mechanical rooms that were blocking access to electrical panels. We corrected all the violation items.
- **Fall Fest – 10/25** – Our thanks to all the volunteers who showed up for the semi-annual cleanup day at the church. We focused on the outside of the church grounds with trimming bushes and trees, raking leaves, clearing the roof of pine needles, etc. Steve Knuth provided his truck and trailer to haul the debris off-site to the dump.

- **ADA Drinking Fountain** – Steve Knuth will be providing an estimate to purchase and install a new ADA-compliant drinking fountain near the nursery. Funds raised by our craft fair held in November will be used to pay for this project.
- **Donation of Automated External Defibrillator (AED)** – Kristy Miller and Brian Last have expressed interest in donating toward the purchase of an AED for our sanctuary area. We are reviewing the State of Colorado statute regarding AEDs and should be making the purchase in early 2026.

Miscellaneous “Stuff Done” List:

Our core group of property volunteers includes Gayle Rullo and Donita Harvey as the main liaisons with our preschool staff, along with Brain Last, Eric Hermansen, Greg Harter, Rich Newman, and Steve Knuth. Here is a list of repairs and projects accomplished during 2025:

- Recycled two TVs and a VCR from an audiovisual cabinet in the preschool teachers’ lounge and the cabinet was repurposed and used by the All Stars coordinators
- Installed a preschool advertising banner near our sign on Chambers Road
- Repaired the toilet paper dispenser in the handicapped bathroom and installed a door stop on the nursery entrance door
- Painted and installed several ceiling tiles in the preschool classroom and office areas
- Refaced the surface of the folding closet doors in the Kindergarten classroom
- Replaced two electrical outlets in the preschool area
- Installed a strip of cove base along the front of the cabinets in the Pre-K room
- Assembled a playground bench
- Installed a whiteboard outside the Kindergarten room entrance door
- Rearrangement of desks and tables in the two church offices
- The annual inspection of our sprinkler system backflow preventer was performed on 7/3
- Completed two painting projects in the choir room hallway and the Pre K classroom
- Hung several white boards and art mirrors in the playground area
- Held monthly property committee meetings on 9/7, 10/5, and 12/14
- Colorado Elite Security conducted our annual fire alarm testing on Wednesday 9/10. They also performed the annual service on our fire extinguishers
- Replaced the light fixture in the preschool girls’ bathroom with a new LED fixture
- Patched the suspected leaking area of the roof on 12/9
- Installed a new Ring doorbell unit at the west entrance door

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

Worship & Music Committee meetings are currently held on a quarterly basis via Zoom. Members include Debbie Anderson, Nancy Collins, Pam Engel, Michelle Kneipper, Brittany Kooi, Rich Newman, Sheila Rice, Beth Whitney and Julie Kennedy.

During Lent Holy Love combined Lenten midweek soup suppers with All Saints at All Saints Lutheran Church. Each church took turns providing musicians to assist in leading worship, alternating Pastors and providing soup and other nourishment for the benefit of each congregation. We intend to continue this Lenten worship in 2026 with soup suppers being held at Holy Love. Because of potential mobility issues with All Saints members the meal and worship will be held in the Fellowship Hall.

Pam Engel has continued to lead our volunteer choir and the choir has provided special music multiple times throughout the year. This year Pam and the choir used their amazing talent to lead the congregation in a worship service titled "Faith-Rooted Things". It was a beautiful service sprinkled with many solemn moments and moments that brought a chuckle to us all.

This year we moved to using hymnals for regular worship services to cut down on paper costs (as an aside, it is insane how much we've saved already from doing that...!). It took some getting used to however we were able to source additional hymnals to allow each member to use hymnals as opposed to sharing. Upon their closure Cross of Glory made a very generous donation of hymnals and we owe them a huge thank you. Thank you to Beth and Lindy for attending Cross of Glory's close out sale to deliver the hymnals to Holy Love. During special services, i.e. Christmas Eve, Easter, we continue to print complete paper bulletins.

New banners and Christmas tree were purchased using funds raised from the 2024 Craft Fair. The new Christmas tree and banners were used to enhance worship service during the Christmas season and are a beautiful addition to our congregation's worship experience.

In an attempt to continue to cut down on expenses we have started to build a collection of beautiful realistic flower arrangements for both weekly services and special services. Julie has done an amazing job of creating seasonal arrangements and most of the flowers decorating the Sanctuary this Christmas season were artificial.

During Holy Week 2025 we continued to support the youth in their Palm Sunday breakfast fund raiser. We held a traditional Maundy Thursday service, Good Friday service featured prayer stations, our annual Easter Egg hunt was moved indoors on Saturday and we celebrated Easter Sunday with 2 services.

Paster Brittany has continued recording weekly online service without music or edits.

The Longest Night service and sensory-friendly service that included some of our All Star group were well received. Two services were offered on Christmas Eve, 3:30 and 7:30, both included candlelight service. The 3:30 service included activities for children and the 7:30 was a traditional service.

The Worship & Music team would like to thank all the volunteers who have helped make our worship services meaningful throughout the year by volunteering as assisting minister, lector, usher, communion assistant, acolyte, singer, sanctuary decorating, etc. Although you may not realize it when you step into the Sanctuary to worship you too are part of the Worship & Music team. If anyone should like to participate in our quarterly meetings we would welcome you.

Respectfully submitted,

Debbie Anderson

2025 CHURCH INCOME		2025 Budget	Actual Income	\$ Over/Under Budget
Total Offering Income Received		184,000.00	196,359.19	12,359.19
Other (Special, T-Mobile, Facilities, Int, Thrivent)		73,008.00	88,800.92	15,792.92
Total Income Received		257,008.00	285,160.11	28,152.11
2025 CHURCH EXPENSES		Budget	Actual Expenses *	\$ Over/Under Budget
TOTAL EXPENSES		271,358.00	264,218.06	-7,139.94
Benevolence Expenses				
Special--Other	2,000.00	1,508.00	-492.00	
T-Mobile (Synod, Rainbow Trail, Habitat)	7,500.00	7,500.00	0.00	
Total Benevolence Expenses	9,500.00	9,008.00	-492.00	
Building Mortgage Expense		35,484.00	35,484.00	0.00
Pastor				
Salary & Housing	60,143.00	57,928.52	-2,214.48	
FICA/FAMLI	4,871.00	4,391.40	-479.60	
Pension and Benefits	32,097.00	33,476.64	1,379.64	
Continuing Education	200.00	104.05	-95.95	
Auto Allowance	3,600.00	3,599.96	-0.04	
Total Pastor Expenses	100,911.00	99,500.57	-1,410.43	
Supply Pastor (Vacation/Sick)	1,000.00	642.21	-357.79	
Total Interim Pastor Expenses	1,000.00	642.21	-357.79	
Parish Ministry Expenses				
Christian Education	2,311.00	1,456.65	-854.35	
Evangelism	500.00	0.00	-500.00	
Social Ministry	0.00	0.00	0.00	
Stewardship	150.00	222.71	72.71	
Worship & Music	12,108.00	12,247.77	139.77	
Total Parish Ministry Expenses	15,069.00	13,927.13	-1,141.87	
Parish Administration Expenses				
P/T Office Administrator Salary (January-May)	2,000.00	520.35	-1,479.65	
P/T Office Admin. FICA/Medicare (January-May)	162.00	42.14	-119.86	
Media Specialist Salary (January)	0.00	342.00	342.00	
Media Specialist FICA/Medicare (January)	0.00	27.70	27.70	
Comm. Coordinator Salary (April-December)	21,736.00	8,607.13	-13,128.87	
Comm. Coordinator FICA/Medicare (April-Dec.)	1,761.00	697.18	-1,063.82	
Accountant (8 Months @ \$1000)	0.00	8,000.00	8,000.00	
(Sub-Total Office Staff)	25,659.00	18,236.50	-7,422.50	
Miscellaneous Office Fees	4,085.00	4,065.99	-19.01	
Office Supplies	700.00	1,085.70	385.70	
Office Equipment	4,550.00	4,530.65	-19.35	
Postage	400.00	545.10	145.10	
Synod Assembly/Theological Conference	3,000.00	2,165.66	-834.34	
Total Parish Admn. (Office Staff, Office Expenses)	38,394.00	30,629.60	-7,764.40	
Property/Occupancy Expenses				
Utilities	25,000.00	24,203.11	-796.89	
Insurance	16,000.00	17,200.60	1,200.60	
Maintenance	5,000.00	10,657.84	5,657.84	
Custodian	19,000.00	20,160.00	1,160.00	
Snow Removal	6,000.00	2,805.00	-3,195.00	
Total Property/Occupancy Expenses	71,000.00	75,026.55	4,026.55	
Non-Budgeted Property Paid From Restricted Funds				
8/14/2025 Air Conditioner Repair - Restricted Funds (Property Fund)		2,480.00		
9/4/2025 Parking Lot Repair - Restricted Funds (Parking Fund)		14,715.33		

CASH-ON-HAND ENDING 12/31/2025

	<u>Restricted</u>	<u>Non-Restricted</u>	<u>Total</u>
SAVINGS ACCOUNTS			
Premium Savings Account 2877		\$ 27,892.64	\$ 27,892.64
<u>Savings 1184</u>		\$ 10,125.73	\$ 10,125.73
<u>Capital emergencies</u>	\$ 12,093.81		\$ 12,093.81
<u>Restricted:</u>			
Facility Deposits - Non-Members	\$ 625.00		\$ 625.00
T-Mobile Fund	\$ 450.00		\$ 450.00
Youth Fund	\$ 802.73		\$ 802.73
Total in Savings 1184	\$ 13,971.54	\$ 10,125.73	\$ 24,097.27
Total in Savings 1184 and 2877	\$ 13,971.54	\$ 38,018.37	\$ 51,989.91

CHECKING ACCOUNTS			
<u>Restricted:</u>			
Craft Fair	\$ 1,062.00		\$ 1,062.00
Capital Projects	\$ 4,233.17		\$ 4,233.17
Security System Fund	\$ 2,810.50		\$ 2,810.50
Delores Project Fund	\$ 100.00		\$ 100.00
Day Camp	\$ 2,363.94		\$ 2,363.94
Memorial Fund/Special Events	\$ 123.44		\$ 123.44
Outreach	\$ 810.80		\$ 810.80
Sign Replacement Fund	\$ 5,377.45		\$ 5,377.45
Sunday School	\$ 66.34		\$ 66.34
Women's Bible Study	\$ 119.00		\$ 119.00
Youth Fund	\$ 995.66		\$ 995.66
<u>Non-Restricted Checking</u>		\$ 40,840.26	\$ 40,840.26
Total in checking	\$ 18,062.30	\$ 40,840.26	\$ 58,902.56
TOTAL CASH-ON-HAND	\$ 30,411.65	\$ 78,858.63	\$ 110,892.47

NOTES AND STATS			
Comparison of Operating Reserve balances:		<u>2024</u>	<u>2025</u>
Non-Restricted General Fund Savings		\$ 36,800.56	\$ 38,018.37
Non-Restricted Checking		\$ 27,701.12	\$ 40,840.26
Total Operating Reserves		\$ 64,501.68	\$ 78,858.63
Mortgage - Remaining principal:		\$ 73,997.92	\$ 41,399.37

Attendance and Vital Records

Baptized: 4 Confirmed: 2 Funerals: 3

Weddings: 0 Transfers: 0 New Members: 4

Total Active Membership 2025:201

Average Weekly
Attendance 2025

Online	168
In Person	52
Total	220

Specific and Special Services in 2025 (unless otherwise noted)				
Date	Online	In- Person	Total	Notes
3/5	NA	NA	NA	Ash Wednesday
4/13	148	65	213	Palm Sunday
4/20	338	143	481	Easter Sunday
6/8	110	47	157	Pentecost
10/26	68	31	99	Reformation Sunday
12/24				Christmas Eve, Combined Traditional

2025 Council Members

Ashley Noyd, Council President

Laura Flynn, Council Co-Vice President

Ed Truett, Council Co-Vice President

Rev. Brittany Kooi, Rostered Minister

Rev. Harry Laubach, Member-at-large

Kristy Miller, Member-at-large

Lynna Staggs Sampsell, Member-at-large

Carol Smith, Member-at-large

Melissa Waples, Member-at-large

**HOLY LOVE LUTHERAN CHURCH--FINANCIAL SECRETARY'S REPORT
INCOME 01/01/2025 ENDING 12/31/2025**

	BUDGET	ACTUAL	Y-T-D	Y-T-D	Y-T-D	Y-T-D
	MONTHLY	MONTHLY	BUDGET	TOTALS	ACTUAL	+ / -
		December		Sub-Ministry		
PLEGDED----MEMBERS	\$ 11,153.85	\$ 10,355.00	\$ 145,000.00		\$ 142,642.00	\$ (2,358.00)
UNPLEGDED OFFERING	\$ 3,000.00	\$ 26,621.83	\$ 39,000.00		\$ 53,717.19	\$ 14,717.19
Unpledged Members Offering		\$ 6,104.83		\$ 29,369.19		
" Non-Members Offering		\$ 20,230.00		\$ 23,149.00		
Loose Plate Offering		\$ 287.00		\$ 1,199.00		
SPECIAL BENEVOLENCE	\$ 153.85	\$ 1,063.00	\$ 2,000.00		\$ 2,570.00	\$ 570.00
Lenten/Easter Season Offerings		\$ 1.00		\$ 1,508.00		
Thanksgiving Offerings		\$ -		\$ -		
Advent/Christmas Offerings		\$ 1,062.00		\$ 1,062.00		
T-MOBILE CELL TOWER	\$ 783.69	\$ 848.97	\$ 10,188.00		\$ 10,187.64	\$ (0.36)
MISC. INCOME - OTHER	\$ 76.92	\$ -	\$ 1,000.00		\$ 35.00	\$ (965.00)
Initial Offering Envelopes		\$ -		\$ 35.00		
Refunds/Reimbursements		\$ -		\$ -		
FACILITIES USAGE	\$ 307.69	\$ 2,500.75	\$ 4,000.00		\$ 15,640.35	\$ 11,640.35
Regular Donations		\$ -		\$ 955.00		
Halo Girls KickStart		\$ 400.75		\$ 2,075.35		
Special Events		\$ 100.00		\$ 610.00		
Church Share - Lifehouse		\$ 2,000.00		\$ 12,000.00		
INTEREST	\$ 76.92	\$ 8.62	\$ 1,000.00		\$ 1,217.81	\$ 217.81
T. CHOICE DOLLARS	\$ 76.92	\$ 194.00	\$ 1,000.00		\$ 814.00	\$ (186.00)
PRE-SCHOOL	\$ 3,703.33	\$ 3,703.34	\$ 44,440.00		\$ 44,440.08	\$ 0.08
PRE-SCHOOL-maintenance	\$ 531.67	\$ 531.67	\$ 6,380.00		\$ 6,380.04	\$ 0.04
PRE-SCHOOL- Snow Removal	\$ 230.77	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -
PRE-SCHOOL- Accountant & Quickb	\$ -	\$ 533.00			\$ 4,266.00	\$ 4,266.00
SUB-TOTAL	\$ 20,095.62	\$ 46,360.18	\$ 257,008.00		\$ 284,910.11	\$ 27,902.11

**HOLY LOVE LUTHERAN CHURCH--FINANCIAL SECRETARY'S REPORT
INCOME 01/01/2025 ENDING 12/31/2025**

	BUDGET	ACTUAL	Y-T-D	Y-T-D	Y-T-D	Y-T-D
	MONTHLY	MONTHLY	BUDGET	TOTALS	ACTUAL	+ / -
		December		Sub-Ministry		
TOTAL ALL RESTRICTED FUNDS		\$ 1,815.55			\$ 66,666.30	
RESTRICTED FUNDS-MINISTRIES		\$ 395.55			\$ 57,787.30	
Family Ministry		\$ 120.28			\$ 5,043.42	
Christian Education		\$ 65.00		\$ 65.00		
Confirmation		\$ -		\$ -		
Day Camp		\$ -		\$ 4,082.00		
Women's Bible Study		\$ -		\$ -		
Youth Ministry		\$ 55.28		\$ 896.42		
Evangelism		\$ 17.00			\$ 635.50	
Coffee freewill offering		\$ 17.00		\$ 635.50		
Property		\$ 95.00			\$ 51,101.60	
Sign Repair - Watsons		\$ -		\$ 218.43		
Building Repair Oct24		\$ -		\$ 36,460.00		
Property Undesignated		\$ 95.00		\$ 3,595.00		
Parking Lot		\$ -		\$ 9,090.00		
Narthex Lights		\$ -		\$ 738.17		
Sound System		\$ -		\$ 1,000.00		
Social Ministry		\$ -			\$ 250.00	
Family Assistance		\$ -		\$ 150.00		
Food Pantry		\$ -		\$ 100.00		
Stewardship		\$ -			\$ -	
Worship & music		\$ 175.00			\$ 890.00	
Flowers		\$ 175.00		\$ 620.00		
Special Events		\$ -		\$ 270.00		
Misc. Items		\$ (11.73)			\$ (133.22)	
Credit Card fees		\$ (3.20)		\$ (33.28)		
PayPal Fees		\$ (8.53)		\$ (99.94)		
RESTRICTED FUNDS-MISC.		\$ 1,420.00			\$ 8,879.00	
All Stars		\$ -		\$ -		
New Signage		\$ -		\$ 1,000.00		
Peach Sales - for sign		\$ -		\$ 3,328.00		
Lori Gift		\$ -		\$ 150.00		
Delores Project		\$ 100.00		\$ 300.00		
Holy Hammers/Habitat		\$ -		\$ 60.00		
Craft Fair		\$ -		\$ 2,089.00		
Gods Work Our Hands		\$ -		\$ 500.00		
Reimbursement for Conf cost		\$ -		\$ 84.00		
Aurora Animal Shelter - ChrisEd		\$ -		\$ 48.00		
Staff Gift		\$ 1,220.00		\$ 1,220.00		
Pre-School Scholarships		\$ 100.00		\$ 100.00		
ACTUAL TOTAL OF ALL INCOME RECEIVED		\$ 48,175.73			\$ 351,576.41	

INCOME BUDGET 2025

	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	Approved 2025 Budget	December YTD
	4	4	5	4	4	5	4	5	4	4	5	4	52		
	January	February	March	April	May	June	July	August	September	October	November	December	Year		
PLEDGED---MEMBERS	\$ 11,153.85	\$ 11,153.85	\$ 13,942.31	\$ 11,153.85	\$ 11,153.85	\$ 13,942.31	\$ 11,153.85	\$ 13,942.31	\$ 11,153.85	\$ 11,153.85	\$ 13,942.31	\$ 11,153.85	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00
UNPLEDGED OFFERING	\$ 3,000.00	\$ 3,000.00	\$ 3,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,750.00	\$ 3,000.00	\$ 3,750.00	\$ 3,000.00	\$ 3,000.00	\$ 3,750.00	\$ 3,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
Unpledged Members Offering															
* Non-Members Offering															
Loose Plate Offering															
SPECIAL BENEVOLENCE	\$ 153.85	\$ 153.85	\$ 192.31	\$ 153.85	\$ 153.85	\$ 192.31	\$ 153.85	\$ 192.31	\$ 153.85	\$ 153.85	\$ 192.31	\$ 153.85	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Lenten/Easter Season Offerings															
Thanksgiving Offerings															
Advent/Christmas Offerings															
T-MOBILE CELL TOWER	\$ 783.69	\$ 783.69	\$ 979.62	\$ 783.69	\$ 783.69	\$ 979.62	\$ 783.69	\$ 979.62	\$ 783.69	\$ 783.69	\$ 979.62	\$ 783.69	\$ 10,188.00	\$ 10,188.00	\$ 10,188.00
MISC. INCOME - OTHER	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 96.15	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Initial Offering Envelopes															
FACILITIES USAGE	\$ 307.69	\$ 307.69	\$ 384.62	\$ 307.69	\$ 307.69	\$ 384.62	\$ 307.69	\$ 384.62	\$ 307.69	\$ 307.69	\$ 384.62	\$ 307.69	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
INTEREST	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 96.15	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
T. CHOICE DOLLARS	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 96.15	\$ 76.92	\$ 76.92	\$ 96.15	\$ 76.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
PRE-SCHOOL	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 3,703.33	\$ 44,440.00	\$ 44,440.00	\$ 44,440.00
PRE-SCHOOL-Maintenance	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 6,380.00	\$ 6,380.00	\$ 6,380.00
PRE-SCHOOL-Snow Removal	\$ 230.77	\$ 230.77	\$ 288.46	\$ 230.77	\$ 230.77	\$ 288.46	\$ 230.77	\$ 288.46	\$ 230.77	\$ 230.77	\$ 288.46	\$ 230.77	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SUB-TOTAL	\$ 20,095.62	\$ 20,095.62	\$ 24,060.77	\$ 20,095.62	\$ 20,095.62	\$ 24,060.77	\$ 20,095.62	\$ 24,060.77	\$ 20,095.62	\$ 20,095.62	\$ 24,060.77	\$ 20,095.62	\$ 257,008.00	\$ 257,008.00	\$ 257,008.00

HOLY LOVE LUTHERAN CHURCH - FINANCIAL SECRETARY'S REPORT

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	MONTHLY	ACTUAL
	January	February	March	April	May	June	July	August	September	October	November	December	YTD
PLEDGED---MEMBERS	\$ 11,672.00	\$ 11,530.00	\$ 13,275.00	\$ 11,485.00	\$ 15,020.00	\$ 13,040.00	\$ 9,990.00	\$ 18,190.00	\$ 8,710.00	\$ 9,370.00	\$ 10,045.00	\$ 10,355.00	\$ 142,642.00
UNPLEDGED OFFERING	\$ 1,842.00	\$ 2,528.00	\$ 3,200.00	\$ 1,598.36	\$ 1,168.00	\$ 1,844.00	\$ 3,109.00	\$ 2,680.00	\$ 3,502.00	\$ 3,238.00	\$ 2,386.00	\$ 26,621.83	\$ 53,717.19
Unpledged Members Offering	\$ 1,650.00	\$ 1,830.00	\$ 2,900.00	\$ 870.36	\$ 850.00	\$ 1,410.00	\$ 2,916.00	\$ 2,378.00	\$ 3,220.00	\$ 3,065.00	\$ 2,155.00	\$ 6,104.83	\$ 29,369.19
" Non-Members Offering	\$ 138.00	\$ 660.00	\$ 180.00	\$ 510.00	\$ 275.00	\$ 300.00	\$ 190.00	\$ 260.00	\$ 156.00	\$ 120.00	\$ 130.00	\$ 20,230.00	\$ 23,149.00
Loose Plate Offering	\$ 54.00	\$ 38.00	\$ 120.00	\$ 218.00	\$ 43.00	\$ 134.00	\$ 3.00	\$ 42.00	\$ 126.00	\$ 33.00	\$ 101.00	\$ 287.00	\$ 1,199.00
SPECIAL BENEVOLENCE	\$ -	\$ -	\$ 439.00	\$ 1,068.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,063.00	\$ 2,570.00
Lenten/Easter Season Offerings			\$ 439.00	\$ 1,068.00								\$ 1.00	\$ 1,508.00
Thanksgiving Offerings													\$ -
Advent/Christmas Offerings												\$ 1,062.00	\$ 1,062.00
T-MOBILE CELL TOWER	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 848.97	\$ 10,187.64
MISC. INCOME - OTHER	\$ 35.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.00
Initial Offering Envelopes	\$ 35.00												\$ 35.00
Refund from Ins Co.													\$ -
FACILITIES USAGE	\$ 327.86	\$ 876.25	\$ 248.47	\$ 182.77	\$ 50.00	\$ 2,335.99	\$ 2,000.00	\$ 1,989.98	\$ 2,000.00	\$ 1,378.28	\$ 1,750.00	\$ 2,500.75	\$ 15,640.35
Regular Donations		\$ 505.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00		\$ 100.00		\$ 50.00	\$ 100.00		\$ 955.00
Halo Girls KidsStart	\$ 167.86	\$ 171.25	\$ 198.47	\$ 132.77		\$ 285.99		\$ 389.98		\$ 328.28		\$ 400.75	\$ 2,075.35
Special Events	\$ 160.00	\$ 200.00									\$ 150.00	\$ 100.00	\$ 610.00
Church Share - Lifehouse						\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00	\$ 12,000.00
INTEREST	\$ 10.23	\$ 571.01	\$ 10.24	\$ 9.91	\$ 9.91	\$ 10.25	\$ 10.25	\$ 549.19	\$ 10.59	\$ 10.27	\$ 7.54	\$ 8.62	\$ 1,217.81
T. CHOICE DOLLARS		\$ 183.00	\$ 183.00	\$ 103.00	\$ -			\$ 119.00				\$ 32.00	\$ 194.00
PRE-SCHOOL	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 3,703.34	\$ 44,440.08
PRE-SCHOOL-Maintenance	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 531.67	\$ 6,380.04
PRE-SCHOOL - Snow Removal					\$ 3,000.00								\$ 3,000.00
PRE-SCHOOL - Accountant & Quikbooks					\$ 535.00	\$ 533.00	\$ 533.00	\$ 533.00	\$ 533.00	\$ 533.00	\$ 533.00	\$ 533.00	\$ 4,266.00
SUB-TOTAL	\$ 18,971.07	\$ 20,772.24	\$ 22,439.69	\$ 19,531.02	\$ 24,866.89	\$ 22,847.22	\$ 20,686.23	\$ 29,145.15	\$ 19,839.57	\$ 19,613.53	\$ 19,837.32	\$ 46,360.18	\$ 284,910.11
TOTAL ALL RESTRICTED F	\$ 36,804.67	\$ 212.51	\$ 912.72	\$ 2,534.62	\$ 5,567.32	\$ 4,268.80	\$ 2,127.62	\$ 4,324.84	\$ 820.61	\$ 1,029.58	\$ 6,247.46	\$ 1,815.55	\$ 66,666.30
RESTRICTED FUNDS-MINIS	\$ 36,764.67	\$ 62.51	\$ 802.72	\$ 2,534.62	\$ 5,457.32	\$ 4,268.80	\$ 1,924.62	\$ 184.84	\$ 431.61	\$ 701.58	\$ 4,258.46	\$ 395.55	\$ 57,787.30
Family Ministry	\$ 33.66	\$ 24.00	\$ 335.00	\$ 1,622.19	\$ 1,400.00	\$ 1,454.60	\$ -	\$ 24.94	\$ -	\$ 28.75	\$ -	\$ 120.28	\$ 5,043.42
Christian Education												\$ 65.00	\$ 65.00
Confirmation													\$ -
Day Camp			\$ 195.00	\$ 1,060.00	\$ 1,400.00	\$ 1,427.00							\$ 4,082.00
Women's Ministries													\$ -
Youth ministry	\$ 33.66	\$ 24.00	\$ 140.00	\$ 562.19		\$ 27.60		\$ 24.94		\$ 28.75		\$ 55.28	\$ 896.42
Evangelism	\$ 90.50	\$ 53.00	\$ 51.00	\$ 16.00	\$ 77.00	\$ 48.00	\$ 43.00	\$ 75.00	\$ 54.00	\$ 45.00	\$ 66.00	\$ 17.00	\$ 635.50
Coffee freewill offering	\$ 90.50	\$ 53.00	\$ 51.00	\$ 16.00	\$ 77.00	\$ 48.00	\$ 43.00	\$ 75.00	\$ 54.00	\$ 45.00	\$ 66.00	\$ 17.00	\$ 635.50
Stewardship													\$ -
Worship & Music	\$ 195.00	\$ -	\$ 265.00	\$ 205.00	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ 175.00	\$ 890.00
Flowers			\$ 240.00	\$ 205.00								\$ 175.00	\$ 620.00
Special Event	\$ 195.00		\$ 25.00					\$ 50.00					\$ 270.00
Property	\$ 36,460.00	\$ -	\$ 163.73	\$ 699.70	\$ 3,946.00	\$ 2,727.00	\$ 1,892.00	\$ -	\$ 380.00	\$ 638.17	\$ 4,100.00	\$ 95.00	\$ 51,101.60
Sign Repair (Watson)			\$ 163.73	\$ 54.70									\$ 218.43
Building Repair	\$ 36,460.00												\$ 36,460.00
Property - Undesignated							\$ 500.00			\$ 3,000.00	\$ 95.00		\$ 3,595.00
Parking Lot				\$ 645.00	\$ 3,946.00	\$ 2,727.00	\$ 1,392.00		\$ 380.00				\$ 9,090.00
Northwest Lights										\$ 638.17	\$ 100.00		\$ 738.17
Sound System											\$ 1,000.00		\$ 1,000.00
Social Ministry	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ -	\$ 100.00	\$ -	\$ 250.00
Family Assistance											\$ 100.00		\$ 100.00
Food Pantry					\$ 50.00	\$ 50.00		\$ 50.00					\$ 150.00

Misc Items	\$ (14.49)	\$ (14.49)	\$ (12.01)	\$ (8.27)	\$ (15.68)	\$ (10.80)	\$ (10.80)	\$ (15.10)	\$ (2.39)	\$ (10.34)	\$ (7.54)	\$ (11.75)	\$ (133.22)
Credit Card fees	\$ (2.56)	\$ (2.56)	\$ (2.56)	\$ (3.20)	\$ (2.56)	\$ (2.56)	\$ (3.20)	\$ (2.56)	\$ (3.20)	\$ (2.56)	\$ (2.56)	\$ (3.20)	\$ (53.20)
Payroll fees	\$ (11.95)	\$ (11.95)	\$ (9.15)	\$ (5.07)	\$ (13.12)	\$ (8.24)	\$ (7.18)	\$ (12.54)	\$ 0.91	\$ (7.78)	\$ (4.98)	\$ (8.53)	\$ (99.91)
RESTRICTED FUNDS-MISC	\$ 40.00	\$ 150.00	\$ 110.00	\$ -	\$ 110.00	\$ -	\$ 203.00	\$ 4140.00	\$ 389.00	\$ 328.00	\$ 1,989.00	\$ 1,420.00	\$ 8,879.00
All Stars													\$ -
New Signage										\$ 1,000.00			\$ 1,000.00
Peach Sinks - for sign							\$ 63.00	\$ 3,265.00					\$ 3,328.00
Lion Gift	\$ 40.00		\$ 110.00										\$ 150.00
Dalva Project		\$ 150.00			\$ 50.00							\$ 100.00	\$ 300.00
Holy Hammers/Habitat					\$ 60.00								\$ 60.00
Crail Fair							\$ 140.00	\$ 375.00	\$ 301.00	\$ 280.00	\$ 989.00		\$ 2,069.00
Quads Work Our Hands DTTO								\$ 500.00					\$ 500.00
Reimbursement for Conf cost									\$ 64.00				\$ 64.00
Aurora Annual Shelter - ChristEd									\$ 40.00				\$ 40.00
Stuff Gift												\$ 1,220.00	\$ 1,220.00
Pre School Scholarships												\$ 100.00	\$ 100.00
ACTUAL TOTAL OF ALL													
INCOME RECEIVED	\$ 55,775.74	\$ 20,984.75	\$ 23,352.41	\$ 22,065.64	\$ 30,434.21	\$ 27,116.02	\$ 22,813.85	\$ 33,469.99	\$ 20,660.18	\$ 20,643.11	\$ 26,084.78	\$ 48,175.73	\$ 351,576.41

	55775.74	20984.75	23352.41	22065.64	30434.21	27116.02	22813.85	33469.99	20660.18	20643.11	26084.78	48175.73	351576.41
FS Reporting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Members/Visitors	13,514.00	14,058.00	16,475.00	13,083.36	16,188.00	14,884.00	13,059.00	20,870.00	12,212.00	12,608.00	12,481.00	36,976.83	
Other Revenue	5,457.07	6,714.24	5,964.69	6,447.66	8,678.80	7,963.22	7,627.23	8,275.15	7,627.97	7,005.53	7,406.32	9,383.35	
Treasurer Reporting													
Members/Visitors	\$ 13,514.00	\$ 14,058.00	\$ 16,475.00	\$ 13,083.36	\$ 16,188.00	\$ 14,884.00	\$ 13,059.00	\$ 20,870.00	\$ 12,212.00	\$ 12,608.00	\$ 12,481.00	\$ 36,976.83	\$ 136,359.12
Other Revenue	\$ 6,417.07	\$ 6,714.24	\$ 6,864.09	\$ 6,447.66	\$ 8,678.80	\$ 7,963.22	\$ 7,627.23	\$ 8,296.16	\$ 7,111.67	\$ 7,005.53	\$ 7,406.32	\$ 9,883.26	\$ 88,654.92
Variance													\$ -
Variance								(20.00)	(64.00)				\$ (104.00)
								Interest \$70	Misc Income???				