



ANNUAL REPORT 2023



Evangelical
Lutheran Church
in America



Holy Love Lutheran Church

2023 Annual Report

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Council Members

Beth Newsom,
President

Ed Truett,
Co-Vice President

Laura Flynn,
Co-Vice President

Greg Boynton,
Secretary

Lindy Whitney,
Treasurer

Eric Hermanson

Lauren Kennedy

Melissa Waples

Rev. Harry Laubach

Staff

Pastor Brittany Kooi
pastor@holylovelutheran.org

Lori Rieger,
Media & Membership
admin@holylovelutheran.org

Hannah Kennedy,
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Holy Love Lutheran Church

Annual Meeting Agenda

- Call to Order/Quorum
- Opening Prayer - Pastor Brittany Kooi
- Approve Minutes of 2022 Congregational Meeting
- 2023 President's Report, Beth Newsom, Council President
- Pastor's Report - Pastor Brittany
- Team Reports (In Annual Report)
- Old Business:
- 2023 Budget and Financials
- Recognition of Council Service
- Elections - Council, Nominating Team, Church Officers
- Closing Prayer - Pastor Brittany
- Adjournment - Council President

Mission Statement

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

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

Over the past year we have continued to experience changes in the world around us. Even as our church finds ways to adapt to this changing world, we find hope in the unchanging and always present promise of God's love through Jesus Christ. We change and adapt not to conform to the world but because we believe that the gift of God's Son is for the world, and that our congregations and worshiping communities are places to gather and be sent into the world, where we will tell the story of God's love in word and deed.

The ministries of our congregations, our synods and the churchwide organization provide ways for the church to move beyond the boundaries of structures and geography and to share God's love with people in our neighborhoods, our cities, our country and beyond. We engage in this ministry knowing that our church walks by faith, trusting in God's promise in the gospel, and that we exist by and for the proclamation of this gospel word. In John 15:5, Jesus reminds us, "I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing." We are connected by the promise that we do all through Christ and can do nothing apart from him.

God gives the Holy Spirit, who uses gospel proclamation — in preaching and sacraments, in forgiveness and in healing conversations — to create and sustain this faith. Just as we rely on God to sustain our faith, we rely on each other to sustain the ministries that offer God's love to the world. Through your generosity to each expression

of this church — your congregation, your synod and your churchwide organization — you add to our collective voice proclaiming God's love for all.

I am grateful for your generosity over this last year. My gratitude spreads far beyond your generous financial gifts. You've shared your gifts of time through countless hours of volunteering, serving and accompanying. You've shared the gifts of your voices as we've tried to discover and learn how God is calling us to be the church now and into the future. And, finally, dear church, you have shared the gift of the realness of God's love with the world around you. Be well, dear church, and stand steadfast in the promise of God's love and grace as you take that promise with you into the world.

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

“I am the vine; you are the branches. Those who abide in me and I in them bear much fruit, because apart from me you can do nothing.” —John 15:5



Rocky Mountain Synod: On the Way Together

To be a **synod** literally means to be *on the way together*
- on the **way of Jesus** together.

With **profound gratitude**, we celebrate the many ways your mission support has empowered our ministry and mission as **Christ's Church, Better Together** in the ELCA Rocky Mountain Synod in 2023.

- In May we met in **Assembly** in El Paso to experience the power of "Cruzando Fronteras/Crossing Borders" for the sake of the gospel, and in September our rostered ministers gathered in four locations across our synod to engage in the discernment about the 2024 bishop's election.
- The **Global Mission Network** supported RMS missionaries and began planning for a RMS border immersion trip and visit by Malagasy companion synod leaders in 2024.
- **Excellence in Leadership (EiL)** added trainings on healthy boundaries, adaptive leadership, conflict management & congregational systems. Since 2019, EiL has trained 179 leaders in courageous, resilient & faithful leadership.
- **3E (Educate, Equip, Enact)**, funded by the Lilly Foundation, provided 11 mini-sabbatical grants for rostered leaders, stewardship learning opportunities for congregations, non-profit management training for 40 leaders, and funding to support rostered leaders engaging in counseling, coaching and spiritual direction.



Rev. Angela Chacon's ordination and installation at Ascension St. Matthew's Lutheran Episcopal Church in Price, UT.

BY THE NUMBERS

30

CANDIDATES
being accompanied
from discernment
through first call

6

ORDINATIONS
of new pastors &
deacons

28

INSTALLATIONS
of pastors and
deacons into new
ministry settings

21

FIRST CALL
deacons & pastors
being accompanied
through their first
three years of
ministry

47.5

% of MISSION
SUPPORT received
in our synod was
shared with our
Churchwide
Organization

TOGETHER IN 2023

- The **Campus Ministry Committee** regrouped to better accompany our seven synod campus ministries.
- **Lutheran Advocacy Ministry - Colorado** worked on a number of bills including the passage of House Bill 1112 (Rep. S. Bird), which will make significant changes for Colorado tax filers who claim the Earned Income Tax Credit and Child Tax Credit. It's one of our state's most effective and proven anti-poverty measures.
- **Lutheran Advocacy Ministry - New Mexico** advocated successfully for \$10 million in additional one-time funding for low-income/affordable housing, \$30 million in additional annual funding for low-income/affordable housing, and an increase in the state's child-tax credit and universal healthy school meals for all New Mexico children.
- The **RMS Disaster Response Committee** organized to better accompany and support congregations in areas that have been impacted by major disasters
- The Synod was represented at board meetings & gatherings of our **Social Ministry Organization partners**, including Lutheran Family Services Rocky Mountains, Eben Ezer Lutheran Care Center, Urban Servant Corps and Border Servant Corps.
- A **multi-cultural ecumenical pilgrimage** to Greece and Rome included members of the Rocky Mountain Synod and the Episcopal Church in Colorado walking in the footsteps of Paul while praying for peace in the Holy Land.
- **Vital Right Shaped Ministry** provided tools for congregations and rostered ministers to review their congregational life, set a course for their future, and strengthen leaders for their journey ahead.
- Our **Congregational Transition Team** supported ministries throughout the synod during their transition and call process.
- Synod staff accompanied two of our congregations as they moved into new spaces, with **Highlands Lutheran** in Denver relocating to the Lutheran Center and **Cristo Rey/Latino Ministry West Denver** moving into the building generously donated to the synod by Christ the King Lutheran upon its conclusion of ministry.

Your generosity fueled these ministry opportunities, while supporting the countless ministries of our whole church across this country and around the world.

**Thank you for your commitment to being synod -
on the way together!**

Pictured at right from top to bottom: Wyoming Conference Rostered Leaders Retreat, Cristo Rey/Latino Ministry West Denver's Christmas celebration, Lutheran Campus Ministry at Luther House in Albuquerque, NM gather for a meal, community time, and worship, Racial Justice train-the-trainer event in April.



Pastor's Report

Submitted by Pastor Brittany Kooi

People of God at Holy Love,

Another year of faithful, abundant ministry is in the books! This year we dove more deeply into our Core Values, a trend that will continue into 2024. We deepened partnerships with organizations in our community, as you'll read in our Outreach section. We experienced transition as we honored Mary Stephenson's years as our Preschool & Kindergarten Director and welcomed Stephanie Stabb into the role. While I was out on maternity leave, we heard God's word preached through many familiar voices like our congregants Pastor Harry and (soon-to-be-Deacon) Amy, Wholly Kicks' Pastor Tyg, while hearing from new voices that spoke to our community. God's message of unending love continues to be shared not only through our worship services, both in-person and online, but through our communal efforts and actions.

Before we look ahead to what our congregation has in store, I want to take this opportunity to offer my gratitude and share some wisdom.

First off, my family and I thank you so much for the loving baby shower and warm welcome Antonia received! At six months of age, we've barely had to buy a thing for the girl thanks to your generosity. I am incredibly grateful for your kindness and the myriad of ways you all help when it's "my Sunday" to have both my kids. Life as one half of a clergy couple has its challenges, and I appreciate how this congregation embraces my family.

Thank you especially to the Worship and Music Committee for planning and covering pulpit supply while I was on leave. Thanks to Lauren for reaching out to preachers and to Lori for scheduling the recordings for online.

You likely remember I hate the word "unprecedented." I've not been subtle about it. Yet God's people, the Church at large, do face unique times, and life in 2024 will continue to be different. As one expression of the Body of Christ, our congregation faces challenges around attendance, donations, building maintenance, and ministry efforts.

Trust me when I say we at Holy Love are not unique in this.

The task of God's people is and has been to witness to God's love in their uniquely unprecedented time and place. Many of us knew church to be a certain way, but as we continue to listen to the Holy Spirit, our worship and faith lives—that is to say, our church—will change in response to our times.

The way forward is to trust in our God-given community. Depend on one another, not just within our building but within our neighborhood, our denomination, and our larger Christian community. Let us embody what St. Paul writes about in 1 Corinthians, how each believer is one equally important part within in the larger Body of Christ. Together, as we discern God's leading, we fulfill God's mission for us.

In this upcoming year, as our official partnership with the Synod through VRSM comes to an end, we have much to look forward to. We celebrate our 50th anniversary of worship services this May. We will have an accurate and updated directory, to better connect with one another in community. And Holy Love will continue to worship God through partnerships and unique, creative ministries, reaching people with God's love.

Thank you for being on this journey, for your dedication and investment of time, skills, and financial gifts. Together, we are Holy Love.

In Christ,
Pastor Brittany Kooi

In Recognition

Holy Love would like to say thank you to the following individuals who have served us this last year (or in some cases, many years), who are not continuing in these positions. We are truly grateful for your hard work.



**Beth Newsom,
Council President**



**Lauren Kennedy,
Council Member at Large,
Worship & Music Liaison**



**Jean Roenfeldt
Financial Secretary**



**Greg Boynton,
Council Secretary**



**Lindy Whitney,
Treasurer**

2022 Annual Meeting Minutes

Submitted by the Executive Committee

ANNUAL CONGREGATIONAL MEETING MINUTES **January 22, 2023**

CALL TO ORDER/QUORUM

Council President Darryl Harvey called the Annual Meeting of the Congregation to order at 10:45 a.m. on Sunday, January 22, 2023. Members were present in-person as well as online via Zoom due to continuing Covid-19 concerns. A quorum was confirmed.

OPENING DEVOTIONS

Pastor Brittany Baurle Kooi opened the meeting with prayer.

APPROVE MINUTES OF THE 2022 ANNUAL CONGREGATIONAL MEETING

The minutes of the January 22, 2022, Annual Meeting of the Congregation are printed on pages 8-11 of the 2023 Annual Report.

MOTION/VOTE: A motion was made and seconded to approve the January 22, 2022 minutes of the Annual Meeting of the Congregation. The motion passed unanimously.

2022 IN REVIEW – COUNCIL PRESIDENT

Council President Darryl Harvey thanked the congregation for their time and service. Members were encouraged to read his and the committees reports. Additionally, he stressed:

Holy Love is facing a financial deficit that is not to be taken lightly. Darryl challenged the congregation to consider what kind of ministry they would like to see and take part in with their congregation, and encouraged creative thinking

Holy Love remains part of Rocky Mountain Synod's Vital Right-Shaped Ministry (VRSM) and with the passage of the core values and mission statement, the congregational leadership will be moving to further living into our stated values and mission

Holy Love continues to have great community partnerships, and there will be continued work on this front in the coming year

Darryl affirmed that while he was honored to have been Council President this term and for years prior, he would not be in the position again. He thanked incoming Council President Beth Newsom for agreeing to serve for the 2023 year.

2022 IN REVIEW PASTOR'S REPORT

Pastor Brittany shared highlights from her report, including her pregnancy. She stated more information on her maternity leave would be shared with the congregation as it was worked out with the Personnel Committee and Council. Her baby is due at the end of July 2023.

2022 BUDGET AND FINANCIALS

Financial Secretary Jean Roenfeldt shared the proposed budget for 2023 with the congregation. She is training in Melissa Waples to take over as Financial Secretary. Jean will be stepping down from her position in April 2023. The congregation thanked her for her decades of service.

Congregational Treasurer Roger Collins also is stepping down at the end of this month. Lindy Whitney has been trained in to take over. The congregation thanked Roger for his decades of service.

A congregational discussion was had over the finances. Of note:

The question arose of how long and the amount left on the congregation's mortgage. The mortgage statement was retrieved, which showed our remaining mortgage amount of \$132,214.50 matures on July 1, 2028.

Clarity was sought about not hiring someone for a Faith Formation position. It was explained that Pastor Brittany would take over the middle school and high school youth groups. Members expressed that seemed like a lot for one person to do. The congregation was encouraged to participate in volunteering. Members of the congregation affirmed the quality of Holy Love's online service, but questioned if our pre-recorded service was financially wise when we could pay a one-time cost for the capability to livestream. It was discussed that not only would this cost be tens of thousands of dollars, but we would still need volunteers or paid positions to run the streaming platform during a service. It was also affirmed how our pre-recorded service is different from other congregations' worship offerings, and how that is a draw for some people. It was decided that the incoming Council would establish a Task Force to explore: (1) the cost of installing and running streaming equipment; (2) the goal of the congregation's online service in general; (3) an analysis of benefits and challenges for both continuing as we have and moving to live-streaming.

The proposed budget for 2023 was motioned and seconded for approval. It was passed by a vast majority.

NEW BUSINESS

The VRSM Team, comprised of Pastor Brittany, Greg Boynton, Ian Condie, Darryl Harvey, Rhonda Merrit, Beth Newsom, and Beth Whitney, presented the Mission and Vision Statement for the congregation to approve.

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

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

The difference between a mission and vision statement were discussed. The proposed mission and vision statements were motioned and seconded to be approved as written. The vote passed unanimously.

RECOGNITION OF COUNCIL SERVICE

The following members were thanked for their service on Council:

Debbie Anderson
Roger Collins
Darryl Harvey
Brian Last
Jean Roenfeldt

ELECTIONS—COUNCIL, NOMINATING TEAM, CHURCH OFFICERS

The following people were elected unanimously to Council:

Council (1st- 2 year Term):

Laura Flynn

Ed Truett

Council (2nd- 2year)

Eric Hermanson

Officers (1 year Term):

President: Beth Newsom

Secretary: Greg Boynton

Treasurer: Lindy Whitney

The Vice President position will be selected by Council at their February meeting.

The nominating committee for 2023 was also elected unanimously, and are:

Ian Condie

Greg Harter

Darryl Harvey

Dorothea Madry

New Council President Beth Newsom spoke and thanked the congregation for their support.

CLOSING PRAYER

Pastor Brittany led the congregation in a closing prayer.

ADJOURNMENT

At approximately 12:15 pm, Council President Beth Newsom asked for a motion to adjourn. It was so moved, seconded and passed unanimously.

President's Report

Submitted by Beth Newsom

Hello Holy Love!!

2023 was a year of exploring as we continue to grow in Vital Right Shaped Ministry (VRSM). To this end, the work we have done within and outside of the walls of Holy Love is very visible.

Here are a few examples of things I heard throughout the year (without giving specific names):

- *At All-Stars, one of our Holy Love volunteers was able to work with some of the participants, as a leader, and I have not seen them in a leadership role in the past. They have a true gift of being able to engage with the All-Star participants.*
- *Shout Out: At Day Camp, two of our Holy Love youths were a huge help. To see how they have become leaders at Day Camp has been really great.*
- *Day Camp: Across the different divisions of age groups, everyone in my house was very happy. Everyone leveled up this year.*
- *Our son had so much fun at day camp and enjoyed it so much – will it be back next year, the same week?*
- *Halo Aurora: Another parking lot theater is in the books! Wow what a “whirlwind.” Thank you to Holy Love Lutheran Church!*
- *Due to inclement weather, Trunk or Treat was moved indoors. The community still came and the day was extremely well organized – it was a lot of fun..*
- *We had another furnace go out. It was 50 years old. We had some good negotiating, and got it installed, so preschool is fine. Preschool had donated a sizable amount a year ago for the emergency property fund, and so it really saved us when it came time to have that money available to pay that off.*
- *Women's Advent Lunch: I love this day of the year and I hope we keep doing this forever; I love my church family all the more, seeing my mom come home feeling so loved and included.*

Holy Love has been delivering value differently over the past few years. We have been moving away from established committees, regular monthly meetings, and written monthly reports sent to council. Instead, we have embraced many specific events and the outreach they have into the community. This very much aligns with the focus on generosity over scarcity that is VRSM. The outcomes are powerful – day camp touched the lives of families with young children, All Stars touches the lives of Holy Love members and the community on a regular basis. The Women's Advent Luncheon creates community, developing interpersonal relationships with women in the congregation.

While we had much success in 2023, I would be amiss if I did not note the significant proposed budget deficit we have for 2024. We have multiple furnaces that are old and are expensive to replace. At the same time, I believe we have made all the cuts we can make to this year's budget, and it is time to think outside of pledges to cover all of our expenses as we move forward. We have only a few years left to pay off our church loan which will alleviate that monthly cost. Several people, notably Pastor Brittany, Darryl Harvey, and Ed Truett, have explored grants for specific things. We need to explore more grant funding as it is a relatively common funding mechanism.

As I end the year as your president, I am so thankful to everyone at Holy Love and beyond. Thanks especially to:

- ◇ Pastor Brittany: The work you do, seen and unseen, is exceptional. Your ability to see the potential in others and then support them throughout their journeys is unique.

- ◇ Lori Rieger: When I read articles about what we should be doing to have a good online presence, you are ahead of the curve, and you simultaneously respond to the regular unexpected requests that come your way without missing a beat..
- ◇ Hannah Kennedy: The speed and accuracy of your work, done behind the scenes, is wonderful.
- ◇ Former church council presidents (Beth Whitney, Darryl Harvey, Lance Wheeland): Your guidance, at a moment's notice, whenever I needed it, was incredibly valuable. I appreciate not having to reinvent the wheel every step of 2023.
- ◇ Pastor Dana Peterson (ELCA Synod): Your guidance throughout 2023 helped our leadership continue advancing our efforts in Vital Right Shaped Ministry (VRSM).
- ◇ Church Council: As a new president, I really hoped for support and responsiveness. You have given so much of this, in addition to all of the volunteering you constantly do. It's hard to imagine a better council in many ways.

As we move forward in 2024, I hope that we do not lose sight of the incredible things Holy Love has done since we started our efforts to reach into the community more. I hope that more people volunteer their time and talents, knowing that these commitments can be very small and still be very impactful and meaningful. Finally, I hope that we continue to support each other wherever possible, leaning into the gifts that we each bring to this very special congregation.

God's blessings to you all, and peace,
Beth

Nominating Committee Report

Submitted by Darryl Harvey

Slate of candidates to be voted on at Annual Meeting:

Council (1st- 2 year term):
Lindy Whitney
Carol Smith

Council (2nd 2 year term):
Melissa Waples
Pastor Harry Laubach

Officers (1 Year Term):
President: Ashley Noyd

Vice President: To be selected by council

Secretary: Duties to be rotated among council member

Nominating Team:
Beth Newsom

Recognition of Council Service:
Beth Newsom
Greg Boynton
Lauren Kennedy

Membership Report

Submitted by Lori Rieger

Roster Numbers:

Baptisms performed in 2022	5
New Members (Transfers In)	5
Total New Members	10
Confirmation	1
Deaths	1
Transfers Out	8
Rostered Active Members	201

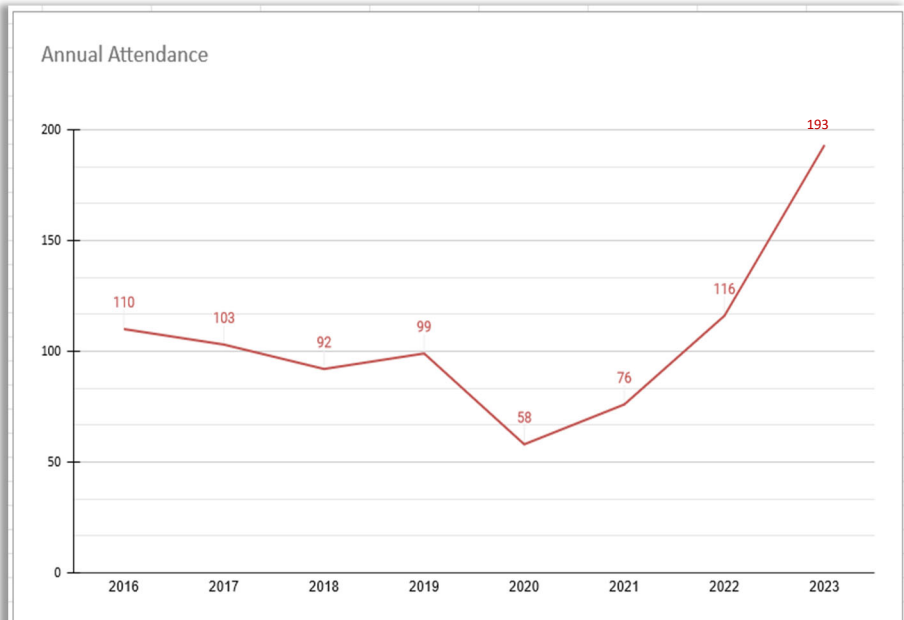
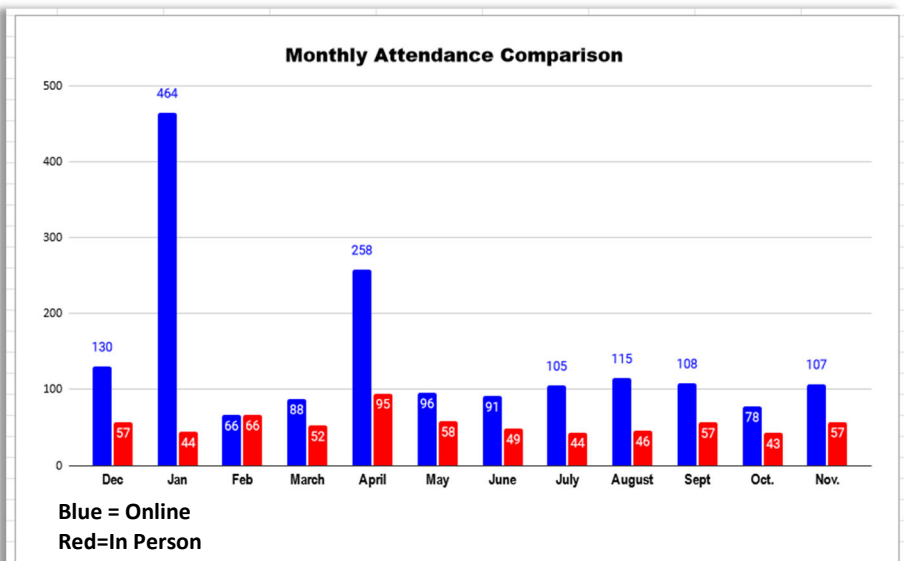
Active membership is determined by whether the individual or family has made a financial contribution of record within the last calendar year, attended at least one worship service (online included) within the last calendar year, and has received Communion during the last calendar year. Individuals are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

Attendance:

Overall attendance numbers are calculated by usher count during the in person service. The online service is calculated using the ELCA online attendance formula which accounts for multiple viewers in a household and YouTube algorithms that subtract views that may have come in at the same time through an outside portal. These calculations are part of the fair reporting procedures for the synod and music licensure.

In person attendance held steady this year with a slight increase of 2% over the previous year, while online viewing increased by 48%. This is in part because of several videos that performed well above average initially and are still gaining views. The ability for a service to continue reaching people past it's air date is one of the benefits of a published online service.

It is important to note that online attendance is a metric of people who have checked out our programs. In 2023, we had 4.9K views. Obviously not all of them stayed for the entire 30 minute program. The greater the number that click in, the lower the average view duration. This is especially true of videos that attract over 500 views. We currently have a 20% view duration average. The YouTube Analytic average view duration for videos longer than a minute is 15%. Therefore, from a technical standard our videos are performing well. From a ministry standpoint, we can be confident, that people are staying long enough to hear something of value. Also remember that percentages mean that a good number of those nearly 5,000 views stayed for the entire service or at least through the sermon. If someone were to walk through our doors on a Sunday and leave early, we would still count them as attending.



Media Manager Annual Report

Submitted by Lori Rieger

Communication

Throughout 2023, we worked to improve the quality and content of our media formats. We continue to consistently promote our church externally using Facebook and our website. Internal Communications are through Constant Contact (ie. Weekly E-News). We have also been working with the Preschool Administration to improve communications by adding a Director email and expanding content on both the website and in the ENews for the Preschool.

Holy Love's website continues to perform well. In the last year, we have had over 19,000 visitors. There has been an increase in emails from members for information that can be found on the website and requests for large documents to be included in the ENews have been on the rise. We hope to be able to encourage our members to return to utilizing the website for these purposes in 2024 as it is a valuable resource to promote our church in the community. The more visits our website receives, the higher it appears on the search list for churches in our area. The ENews also has limited capability when it comes to large documents. The current content and contact guidelines are listed below.

	What is included:	Who to send it to:
ENews	<ul style="list-style-type: none">Holy Love events and announcement summaries. 250 words or less.Basic general information for the current week.Thank you notes to and from the congregation.A weekly list of worship volunteersNew prayer requests for the week	Lori at admin@holylovelutheran.org
Website	<ul style="list-style-type: none">Links for current and previous services, online contributions, signups, prayer requests and more.A full calendarA complete Prayer ListCouncil reportsPreschool informationFull event information as provided by the host.Program informationPhoto Gallery	Lori at admin@holylovelutheran.org
Bulletin	The purpose of the bulletin is as an order of service. Limited space is reserved for a brief description of select announcements. Included announcements are determined by the Pastor.	Hannah at office@holylovelutheran.org

Online Service

Holy Love continues to produce a weekly recorded service which is aired via our YouTube Channel. We have seen a positive growth this year in both the subscribers to our channel and the number of average views to our services. We had a 20% increase in subscribers and a 48% increase in views. It is important to understand that online services continue to gain views over time - often registering views on services published over two years ago. Our services perform well based upon comparison with other ELCA churches in our area of similar size (See chart).

We have streamlined the process of recording and production for our services by reducing the number of recording sessions and hours required for both the Pastor and worship volunteers. In 2024, we plan to continue to improve the quality and content of the online services - expanding upon the ministry aspect. All equipment, with the exception of one set of lights, including camera, computer, software, and network storage for the production is still being donated at this time. The proposed budget includes the provision of a software suite for the preschool and church office. This software suite will also be able to be used in production.

Area Church	Average per service. Dec. 2023	Type of Services	Subscribers
Holy Love	68 (organic), 136(ELCA Calculation)	Recorded	76
All Saints	28 (organic), 55(ELCA Calculation)	Live	116
Lord of the Hills	9 (organic), 17 (ELCA Calculation)	Live	74
St. Marks	12 (organic), 24(ELCA Calculation)	Live	16

Understanding this table:

Organic views are those that YouTube accredits to a video. They do not account for additional people in a household, or multiple views that occur through outside sources such as Facebook. Therefore organic views are baselines. We use the ELCA's recommended attendance formula (Formula = organic view x 2) for reporting purposes. The month of December, 2023 is used as an example because of the data available from the other church's Youtube channels, however, it is included in the 2024 attendance year.

Property Report

Submitted by Ed Truett

It has been a busy year for the Property Team. The phrase “It’s always something” accurately sums up the fact that our property and building need ongoing attention on nearly a daily basis. My thanks to a 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.

2023 Highlights/Issues:

- In March, we had three security cameras and several motion detectors installed to provide interior surveillance of our east, west, and one of our north entrances. This was made possible due to Darryl Harvey’s efforts in pursuing funds via an ARPA grant. Colorado Elite Security is the vendor who did the installation and they now provide our security and fire alarm system monitoring. The preschool agreed to donate \$5000 to cover the cost of our security and fire system monitoring service, which will cover us for the next five years plus.
- In April, there were several minor vandalism and toilet clogging incidents that required investigation and discussions with one of the outside groups that utilizes our building on a regular basis. There were several instances of doors being left unlocked overnight or propped open with small rocks. This led to a tightening of procedures by preschool staff and the custodial crew to ensure all internal and external doors are pulled securely shut and locked.
- All of the furnace floor vents in the preschool hallways and classrooms were cleaned in April. These had likely never been vacuumed out before and the team of Gayle Rullo, Eric Hermanson, and Brian Last found carpet remnants, crayons, books, paper, toys, etc. in the ducts. Our thanks go out to these three for a four-hour dirty job well-done.
- Springfest (May 6th) and Fallfest (October 21st) were held with a good turnout of volunteers at both events. These are the biggest planned events of the year for our property and building. A lot of the focus is on outdoor trimming and raking, but a fair amount of deep-cleaning of rooms and window-washing occurs as well. Our thanks go out to all of you who spent time during these two events.
- We worked with the preschool to coordinate the installation of twenty “cubbies” during the Springfest. It took four of us about five hours that Saturday to complete the assembly and installation in the hallway outside the Fellowship Hall. In August, we also assembled and installed some new cubbies in the nursery/Jr. Kindergarten space.
- With the hiring of the new Preschool Director, Stephanie Staab, the preschool board members and property team worked with Stephanie to revamp the preschool offices. Mark Johnson took the lead on repainting the director’s and administrator’s offices and Donita Harvey assembled two new desks with an assist from Eric Hermanson and Ed Truett.
- Throughout the summer months, we “chased our tails” addressing numerous issues with our lawn sprinkler system including a mysterious leak under a sidewalk, sprinkler valve replacements, timer replacements, etc. We lost a Russian Olive tree near the entrance to the east parking lot that blew over in March. The debris was removed and several tree stumps around the property were ground down during the summer.
- Our thanks go out to the participants on our eight (8) lawn mowing teams that once again kept our property looking good from spring through fall.
- In August, we began the process of obtaining quotes from sign companies to explore what it would cost to replace our main sign along Chambers Road. Four companies have been invited to quote on the project and we will be providing more information on their proposed designs in the coming months.

- In September, the Arapahoe Sheriff's Department conducted a Security Vulnerability Assessment (SVA) of our facility. The purpose was to identify potential security risks to our facility and congregation members. There are grant funds available through FEMA via the Nonprofit Security Grant Program (NSGP) that can be used to upgrade security and fire systems. In the coming months, we will be forming a church "safety committee" to begin prioritizing the SVA recommendations, developing an action plan, and applying for grant funds. We will be communicating some of the SVA findings to the congregation in the near future. We welcome those of you who might be interested in participating on the safety committee.
- In October, we made an appeal to the congregation to donate Thrivent Choice Dollars or cash towards property-related projects such as upgrading our fire alarm panel, the new church sign, etc. An anonymous member pledged to match the total donations made up to \$1000. Consideration is being given on how to apply the donations made.
- In October, the Preschool Board arranged to have all the carpets cleaned on the preschool end of the building, which included the preschool rooms, council room, fellowship hall, hallways, and the library. Our thanks to the preschool for agreeing to have this much-needed cleaning done.
- Back in 2022, Steve Knuth and Brian Last replaced the fan motor in one of the furnaces in the east mechanical room and the repair lasted through most of 2023. In November, that furnace and A/C unit failed and we had to replace it. Fortunately, we were able to pay for this new equipment thanks to a 2022 donation from the preschool that had been made in anticipation of such an event.

A huge thank you to the Church Mice ladies who work tirelessly throughout the year to do so much for the upkeep of our property. Likewise, to the that core group of fellas who I know I can count on to step in on short notice to check on a plumbing leak, assemble something, or reset a thermostat.

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 our efforts.

Christian Education

Submitted by Pastor Brittany Kooi

We continue to live into our Core Values of Generational Stewardship and Intentional Discipleship through our middle and high school youth group. Usually lumped together under the umbrella of "Confirmation," this group of about ten young people continues to meet once a month. We study the Bible, Christian theology, and Lutheran understandings while sharing a meal and playing some games. Holy Love's youth group continues to be held in coordination with All Saints Lutheran Church, and we have appreciated having Pastor Chelsea as an additional adult at our youth meetings and events.

Members of our group went to Rainbow Trail Lutheran Camp (RTLTC) this previous summer. They were also integral members of our Day Camp leadership team.

We held our Palm Sunday Pancake Breakfast, organized by Lori, Lauren, and Lynna (thank you!) as our main fundraiser. We re-started selling gift cards, too. All money raised by our youth group goes to fund scholarships for camps.

This upcoming year, we are sending four youths to the ELCA Youth Gathering in New Orleans. This is in addition to our already planned RTLTC Confirmation Camp and RTLTC Day Camp.

Our youth continue to grow in understanding of and relationship with God through Christ. We thank you for your financial and spiritual support of our youth group.

Outreach

Submitted by Pastor Brittany Kooi, Cindy Herrmanson, Donita Harvey, Melissa Waples, & Lori Rieger

Living out our Core Values of Intentional Discipleship, Generational Stewardship, and Cultivating Inclusive Christians

Throughout this past ministry year, the people of Holy Love have worked to serve our neighbors and one another in body and spirit. See below for a summary of what we've been up to:

Special Offerings

Our 2023 Lenten offering was collected to benefit The Dolores Project, a Denver nonprofit that supports people experiencing homelessness with shelter and other services. Over the summer, we collected shoes for people of all ages to benefit the ministry of Wholly Kicks.

Neighborhood Movie night

We hosted an outdoor movie night on our lawn this summer to provide neighborhood families with a fun activity.

Knit Wits

Knit Wits continues to meet weekly, despite the fact that we lost 2 members when they moved to Wisconsin. During 2023 we made and donated 68 hats, scarves & mittens for the Preschool "Hat & Mitten Tree" drive for donation to Aurora Interfaith for their clients; 2 Prayer shawls & numerous hats donated to residents at the Hampden Hills Care Center; 30+ hats donated to All Stars for their fundraiser and 20+ hats, dish cloths & kitchen towels were donated to the Preschool Santa Shop in December. 20 Baptismal cloths were also made for Church baptisms.

God's Work, Our Hands Sunday

This year, with All Saints' help, we collected school items to fill backpacks for students in need and we collected Welcome Home baskets. The backpacks benefited nearby schools and the baskets were given to Habitat for Humanity.

Pegasus Project

In October, we quickly collected 31 stuffed animals so that kids at Independence Elementary School could have a reading buddy. Eli Mahnken's family sought to honor his legacy by continuing this project. We learned through the project that the family is one of Holy Love's graduated preschool families!

Holy Hammers

During 2023, Holy Hammers reached the fundraising goal of \$55k for Habitat for Humanity. \$50k is dedicated to Habitat Metro Denver and a \$5k tithe amount is dedicated to Habitat Global. Holy Love contributed \$2000 from T-Mobile funds to this effort. There were construction and production warehouse volunteer opportunities throughout the year and a date at the Aurora Habitat Re-Store as part of God's Work, Our Hands. 2024 is a big year for the Hammers as we celebrate 25 years of support to Habitat. Our goal will be to raise \$150k, dedicated to a home being built on land leased to Habitat by Augustana Lutheran Church. Look for volunteer opportunities for that starting summer of 2024.

All-Stars Club

All-stars has provided volunteer respite services a full calendar year. We have provided respite for approximately 25 families each month.

2023 Giving Tree

In coordination with All Saints Lutheran Church, we collected 90 gifts for kids ages birth through 15 years. This was a grassroots effort, organized by a resident of the nearby Cedar Run apartment buildings, that served the needs of recently placed refugee families from Venezuela and Colombia.

Hampden Hills

We helped residents address Christmas letters and planned to help with a cookie tin distribution party before illness. We continue to support the people living there.

Halo GC/KickStart Martial Arts

In partnership, Halo and Holy Love hosted a neighborhood carnival as part of this years Parking Lot Theater. The Parking Lot Theater is a fundraiser for both Halo and Holy Love. Halo's KickStart is a Christian Martial Arts program that offers enrichment in our preschool and evening classes for families around our area. A portion of the proceeds from this program are paid back to Holy Love and the Preschool

Women's Advent Brunch

We continued our new annual tradition and heard from Rev. Karen Ullestad share about communities of Hope. As a group, we witnessed to hope within our hearts and world.

First Sensory-Sensitive Christmas

To meet the spiritual needs of our families we've met through All-Stars Club, we hosted our first Sensory-Sensitive Christmas service. We had approximately 10 people join in an interactive worship experience centered on the birth of Christ.

VRSM Report

Submitted by Darryl Harvey & Beth Whitney

The Vital Right-Shaped Ministry (VRSM) Team has been focusing on ways to reintroduce the six Core Values that were approved in 2022. Intentional Discipleship was the first Core Value to be presented through a Temple Talk, Children's Sermon, and presentation in the Fellowship Hall after worship. It was felt that these were well received and added a better understanding of the Core Value. Cultivating Inclusive Christians has been presented and the other 4 Core Values will be highlighted in 2024. There were 4-6 members of the congregation suggested to assist each of the VRSM members in these presentations. The goal is that as we include congregational members to help with each presentation there will be a better understanding of the Core Values and how Holy Love is currently living out each one, and in what new ways we can continue to display them to each other and the community around us. As we grow as a congregation we will also grow as individual Christians, equipped to live out the Gospel in our community and the world.

Below are the 6 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.*

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, Greg Boynton, Ian Condie, Darryl Harvey, Rhonda Merritt, Beth Newsom, and Beth Whitney.

Preschool Report

Submitted by Kay Johnson



2023 was a year of transition for our school. We said goodbye to Mary Stephenson, the devoted director for 25 years and we welcomed Stephanie Staab as our new director. Stephanie adds extensive years of early childhood education and experience in the private and public sectors to this role. The assistant director and teacher of 30 years, Veronica Edmiston, retired, looking to new challenges in Wyoming. Terry Altman, the office manager for eight years resigned and went to work in the public school system. The staff adjusted to both new and familiar people settling into positions, including the new office manager, Jill Kerr.

Beginning in 2022, the preschool board was introduced to the Universal Preschool program (UPK) for 4-year-olds which provides ten hours weekly of tuition free assistance. There was ongoing research and deliberation over many months before deciding to participate. The statewide program began in August for the school year of 2023/2024. This participation has allowed more community exposure for our school which aligns with Holy Love's outreach. Since it is a yearly program, our board and administration will carefully monitor the state's regulations within the context agreement. We continue to offer classes for 3–5-year-olds, including kindergarten. We have ninety-eight (98) children enrolled as of December 2023. Lori Rieger continues to offer her martial arts enrichment classes during the noon hour for preschool.

Donita Harvey, board member and financial liaison, has provided tremendous support, insight, and foresight for our program. She works diligently with our CPA, Cathie Hellmer, on our day-to-day operations and keeps abreast of all federal and state employee regulations. Donita and Pam Englel are devoted volunteer readers in the classrooms. Pam and Michelle Kneipper also lend their musical support for our various school wide programs. Pastor Brittany is an active presence in our school with the families and for our staff, while conducting consistent chapel programs, adapting Bible stories into age-appropriate lessons.

Whenever there is help needed, Holy Love members step forward to assist in maintaining the building or volunteering in the classroom. The property team (Ed Truett, Brian Last, Steve Knuth, Eric Hermanson) provides 24/7 support under the careful and thoughtful guidance of Gayle Rullo. She is also part of the Church Mice team with Donita Harvey working on our church grounds and inside the church building. Karen Then has been substituting in the preschool and JK classrooms since school began in August.

Holy Love Lutheran Preschool and Kindergarten began 40 years ago. Its outreach has generations of children that I have met through random conversations and connections. I feel blessed to be part of an organization that has not wavered in its commitment to provide a Christian environment for children. Special thanks to Board members - Karen Then, Donita Harvey, Peggy Apmann, retired members Marcia Monson and Karen Bentz and new member and president, Beth Whitney.

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

	<u>Aug '22 – Jul '23</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Ordinary Income/Expense				
Income				
Tuition Income	269,242	273,315	(4,074)	99%
Grant Income	19,435	18,406	1,029	106%
Registration Income	10,450	8,200	2,250	127%
Book Fee Income	2,790	11,100	(8,310)	25%
Supply Fees	9,945	0	9,945	100%
Donations	2,501	2,000	501	125%
Interest Income	60	0	60	100%
Lunch Bunch Income	2,961	0	2,961	100%
Miscellaneous Income	342	0	342	100%
Summer/Winter Activities Inc.	0	6,000	(6,000)	0%
Total Income	<u>317,725</u>	<u>319,021</u>	<u>(1,296)</u>	<u>100%</u>
Gross Profit	<u>317,725</u>	<u>319,021</u>	<u>(1,296)</u>	<u>100%</u>
Expense				
Employee Costs	709	0	709	100%
Advertising	0	100	(100)	0%
Awards & Gifts	1,673	1,000	673	167%
Bank Charges	25	100	(75)	25%
Continuing Education/Seminars	1,490	1,500	(10)	99%
Depreciation Expense	333			
Dues & Subscriptions	100	150	(50)	67%
Equipment Leases	3,093	3,500	(407)	88%
Facilities Usage	62,400	40,400	22,000	154%
License & Permits	492	1,300	(808)	38%
Outside Services	6,048	7,200	(1,152)	84%
Payroll Processing Fees	3,401	3,300	101	103%
Payroll Taxes	16,569	17,741	(1,172)	93%
Payroll Wages	209,557	221,765	(12,208)	94%
Postage & Delivery	60	250	(190)	24%
Repairs & Maintenance-Building	5,800	5,800	(0)	100%
Repairs & Maintenance-Equip...	80	0	80	100%
Repairs & Maintenance-Playground	2,000	0	2,000	100%
Snow Removal	0	2,000	(2,000)	0%
Special Events	645	0	645	100%
Supplies-Classroom	7,715	6,500	1,215	119%
Supplies-Office	3,578	2,500	1,078	143%
Total Expense	<u>325,768</u>	<u>315,106</u>	<u>10,662</u>	<u>103%</u>
Net Ordinary Income	<u>(8,042)</u>	<u>3,915</u>	<u>(11,957)</u>	<u>(205)%</u>
Net Income	<u>(8,042)</u>	<u>3,915</u>	<u>(11,957)</u>	<u>(205)%</u>

Worship & Music Report

Submitted by Lauren Kennedy

Worship & Music Committee meetings are currently held as needed throughout the year, approximately once a quarter. Committee members currently include Debbie Anderson, Nancy Collins, Pam Engel, Julie Hansen, Lauren Kennedy, Michelle Kneipper, Brittany Kooi, Rich Newman, and Lori Rieger. I have learned a lot over the past year and a half of leading this wonderful group of dedicated folks, and I am also happy to be passing the leadership reins to Lori Rieger for the upcoming year.

Worship services were again offered both in-person and online on YouTube this year. The recorded services have been a wonderful complement to our regular Sunday morning services in the sanctuary. They offer the Holy Love experience to members who are travelling, ill, or otherwise unable to attend, as well as being sharable with long-distance friends and family, or anyone interested in worshipping with us digitally. We have streamlined the recording process this year, with most recording sessions occurring every other month. I have been excited and my heart has been warmed by the many volunteers, including some of our newest members, who have contributed to the online services this year! Thank you to all the members of our Holy Love family who help with reading, singing, and behind the scenes. Special thanks to Lori Rieger who continues to share her seemingly endless creativity and production expertise, to put together a beautiful online presence for Holy Love.

We have continued to have options for communion during worship services. Last year, the W & M committee decided to keep offering the individual wine and grape juice cups and wafers, to remain inclusive for those who wish to commune from their pews for any reason. That inclusivity goal also applies to communing at the altar, with gluten free wafers and grape juice options available.

Mid-week Lenten services were held, with the return of our soup suppers before each service this year. Pastor Brittany joined other area ELCA pastors in pulpit swaps again throughout the season. It is a great way to meet and get to know local church leaders. We will likely keep this new tradition going in our upcoming 2024 Lenten season.

Pam Engel continues to share her creativity and musical talent leading our volunteer choir. The choir offered special music more often this year, and plan to continue singing about once a month during the in-person worship services. We also recorded several times this year, to be able to be a part of the online services as well. On a personal note, I was proud of this group and how we came together through some unexpected complications during the time we were preparing for our big Advent/Christmas service. There are some seriously wonderful people in this group, who support each other well beyond singing in harmony together. We are always open and eager to have new members join us.

Advent services were also offered and well-received, including The Longest Night service, and a new sensory-friendly service that included some of our All Stars group. Two services were offered on Christmas Eve, with the Children's program during the family-friendly afternoon service, and a traditional candlelight evening service.

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

2024 Budget

Submitted by Jean Roendfelt

HOLY LOVE LUTHERAN CHURCH - OPERATING & CAPITAL BUDGETS -- 2024				
OPERATING BUDGET		2023	2023	2024
	1/16/2024	Budget	thru 12-31-23	Budget
REVENUES				Council
Member Pledges		\$ 136,940.00	\$ 136,725.00	\$ 136,700.00
Loose Offering/Unpledged		\$ 54,022.00	\$ 30,354.30	\$ 39,242.00
Sub-Total		\$ 190,962.00	\$ 167,079.30	\$ 175,942.00
Special Benevolence		\$ 2,000.00	\$ 2,282.00	\$ 2,000.00
T-Mobile Cell Tower		\$ 10,188.00	\$ 10,187.64	\$ 10,188.00
Misc Income		\$ 500.00	\$ 3,324.59	\$ 1,000.00
Facilities Usage		\$ 4,000.00	\$ 4,425.69	\$ 4,500.00
Interest		\$ 350.00	\$ 737.21	\$ 500.00
Thrivent Choice Dollars		\$ 2,000.00	\$ 1,702.00	\$ 2,000.00
Preschool		\$ 39,200.00	\$ 40,400.04	\$ 44,440.00
Preschool Maintenance		\$ 5,800.00	\$ 5,799.96	\$ 5,800.00
ACTUAL / ESTIMATED REVENUE		\$ 255,000.00	\$ 235,938.43	\$ 242,330.00
TOTAL REVENUE		\$ 255,000.00	\$ 235,938.43	\$ 242,330.00
EXPENSES				
Benevolence	Synod	\$ 3,000.00	\$ 4,000.00	\$ 3,000.00
	Special	\$ 2,000.00	\$ 935.00	\$ 2,000.00
T-Mobile Cell Tower	Rainbow Trail	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	Synod	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	H. Hammers Habitat	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
		\$ 12,000.00	\$ 11,935.00	\$ 12,000.00
Mortgage (Debt Reduction)		\$ 35,484.00	\$ 35,484.00	\$ 35,484.00
Pastor	Salary & Housing	\$ 56,784.28	\$ 53,915.57	\$ 59,267.00
	FICA/FAMLI	\$ 4,599.52	\$ 4,363.04	\$ 4,534.00
	Pension/Benefits	\$ 29,472.55	\$ 31,121.63	\$ 32,866.00
	Education	\$ 400.00	\$ 145.55	\$ 400.00
	Auto	\$ 3,600.00	\$ 3,461.50	\$ 3,600.00
		\$ 94,856.35	\$ 93,007.29	\$ 100,667.00
Supply Pastor	Supply Pastor plus mileage (250.00 + \$.65.5)	\$ 1,200.00	\$ 653.25	\$ 1,200.00
Interim Supply Pastor	Interim Supply Pastor - (6 weeks + mileage)	\$ 1,800.00	\$ 1,500.00	\$ -
Parish Ministry				
	Christian Education	\$ 1,565.00	\$ 1,612.16	\$ 1,656.00
	Evangelism	\$ 500.00	\$ 384.39	\$ 500.00
	Social Ministry	\$ 100.00	\$ -	\$ -
	Stewardship	\$ 300.00	\$ 233.38	\$ 300.00
	Worship & Music	\$ 13,325.00	\$ 10,238.67	\$ 13,100.00
		\$ 15,790.00	\$ 12,468.60	\$ 15,656.00
P. Administration	P/T Office Administrator-Salary (3 hrs. x 15.00)	\$ 3,900.00	\$ 1,684.04	\$ 2,418.00
	P/T Office Adm.-FICA/Medicare/FAMLI	\$ 316.00	\$ 123.61	\$ 196.00
	Media Specialist-Salary (25 hrs. x 18.50)	\$ 24,050.00	\$ 21,744.00	\$ 24,700.00
	Media Specialist-FICA/Medicare/FAMLI	\$ 1,948.00	\$ 1,753.58	\$ 2,015.00
	Sub Total	\$ 30,214.00	\$ 25,305.23	\$ 29,329.00
	Misc Office Fees	\$ 1,800.00	\$ 1,216.11	\$ 4,012.00
	Office Supplies	\$ 1,000.00	\$ 1,347.99	\$ 600.00
	Office Equipment	\$ 3,510.00	\$ 3,630.79	\$ 4,050.00
	Postage	\$ 400.00	\$ 162.00	\$ 300.00
	S. Assembly/Theological Conf.	\$ 2,000.00	\$ 2,540.93	\$ 2,000.00
		\$ 38,924.00	\$ 34,203.05	\$ 40,291.00
Occupancy	Utilities	\$ 32,500.00	\$ 24,641.35	\$ 33,000.00
	Insurance	\$ 14,000.00	\$ 15,212.25	\$ 15,000.00
	Maintenance	\$ 5,000.00	\$ 5,547.87	\$ 7,000.00
	Custodian	\$ 20,000.00	\$ 19,876.00	\$ 22,000.00
	Snow Removal	\$ 10,000.00	\$ 3,975.00	\$ 10,000.00
Occupancy total		\$ 81,500.00	\$ 69,252.47	\$ 87,000.00
TOTAL OPERATING EXPENSES		\$ 281,554.35	\$ 257,003.66	\$ 292,298.00
OPERATING NET / SHORTFALL (Revenues-Expenses)		\$ (26,554.35)	\$ (21,065.23)	\$ (49,968.00)
CAPITAL / PROPERTY EXPENSES		\$ (49,600.00)	\$ -	
TOTAL SHORTFALL OPERATING & CAPITAL		\$ (76,154.35)	\$ -	

Financial Secretary's Report

Submitted by Melissa Waples

OFFERING INCOME

	BUDGETED		ACTUAL	DIFFERENCE
Pledged members & New members pledges	\$ 136,940.00	Weekly Offering for Ben./Current Expenses	\$ 136,725.00	\$ (215.00)
Unpledged Members & Loose Offering	\$ 54,022.00	Unpledged & Loose	\$ 30,354.30	\$ 23,667.70)
		(Unpledged Members	26,941.80)	
		(" Non-Members	2,975.00)	
		(Loose Offering	437.50)	
Special Benevolence	\$ 2,000.00	Special Benevolence	\$ 2,282.00	\$ 282.00
		(Lenten & Easter	904.00)	
		(Thanksgiving	50.00)	
		(Christmas	983.00)	
		(Delores Project)	345.00)	
T-Mobile Cell Tower	\$ 10,188.00	T-Mobile Cell Tower	\$ 10,187.64	\$ (.36)
Misc. Income-Other	\$ 500.00	Misc. Income	\$ 3,324.59	\$ 2,824.59
		(Initial Offering	25.00)	
		(Refund from Ins	1,240.57)	
		(Refund 2022 Fraud	1,000.00)	
		(Gift from Boy Scouts	1,059.02)	
Facilities Usage	\$ 4,000.00	Facilities Usage	\$ 4,425.69	\$ 425.69
Interest	\$ 350.00	Interest	\$ 737.21	\$ 387.21
Thrivent Choice Dollars	\$ 2,000.00	Thrivent Choice Dollars	\$ 1,702.00	\$ (298.00)
Pre-School Donation	\$ 39,200.00	Pre-School Donation	\$ 40,400.04	\$ 1,200.04
Pre-School Maint. Donation	<u>5,800.00</u>	Pre-School Maint. Donation	<u>\$ 5,799.96</u>	<u>\$ (.04)</u>
 TOTAL BUDGET	 <u>\$ 255,000.00</u>		 <u>\$ 254,915.36</u>	 <u>\$ (785.69)</u>

Restricted Ministry Funds	\$ 7,522.57
Christian Ministry	5,779.56
Day Camp	4,245.00
Sr. High	1,219.56
Women's Grp	315.00
Evangelism	849.05
Property	4,078.00
Social Ministry	50.00
Food Pantry	50.00
Misc. Items fees	-144.93
CC fees	-48.48
PayPal fees	-96.45
Restricted Funds	\$ 11,264.50
All Stars	100.00
On-Line Worship	100.00
New Signage	1,606.00
Peach Sales for Sign	2708.50
Security Monitoring	
Fr PreSchool	5,000.00
Tables	565.00
Year End Gifts	1,185.00

TOTAL INCOME RECEIVED

\$ 257,814.61

Melissa Waples – Financial Secretary

Summary of Pledging

Weekly	2022	2023	2024
.01-10.00	3	3	2
10.01-20.00	9	7	8
20.01-30.00	9	8	7
30.01-40.00	7	2	4
40.01-50.00	1	2	2
50.01-70.00	7	6	6
70.01-90.00	1	3	2
90.01-125.00	4	6	6
125.01-175.00	8	4	3
175.01 and up	2	2	3
Total Pledges	51	43	43

Average Weekly Pledge	61.24	61.14
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Annual Total	\$ 155,688	\$ 136,940	\$ 136,700
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Treasurer's Report

Submitted by Lindy Whitney

YEAR END TREASURER'S REPORT - JANUARY THRU DECEMBER 2023

CHURCH INCOME	Budget	Actual Income	\$ Over/Under Budget
Total Offering Income Received	255,000.00	235,938.43	-19,061.57
CHURCH EXPENSES	Budget	Actual Expense **	\$ Over/Under Budget
TOTAL EXPENSES	281,554.35	262,262.14	-19,292.21

Benevolence Expenses

Synod Proportional Share *

*Overage repaid from 2022 uncashed bank credit	3,000.00	4,000.00	1,000.00
Special--Other	2,000.00	935.00	-1,065.00
T-Mobile	7,000.00	7,000.00	0.00
Total Benevolence Expenses	12,000.00	11,935.00	-65.00

Building Mortgage Expense	35,484.00	35,484.00	0.00
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Pastor ** Includes pro-rated 26 payouts and July 1 raise

Salary & Housing	56,784.28	57,201.53	417.25
FICA/FAMLI	4,599.52	4,627.91	28.39
Pension and Benefits	29,472.55	31,121.63	1,649.08
Continuing Education	400.00	145.55	-254.45
Auto Allowance	3,600.00	3,669.19	69.19
Total Pastor Expenses	94,856.35	96,765.81	1,909.46

Supply Pastor (Vacations)	1,200.00	653.25	-546.75
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Interim Supply Pastor (Maternity)	1,800.00	1,500.00	-300.00
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Total Interim Pastor Expenses	3,000.00	2,153.25	-846.75
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Parish Ministry Expenses

Christian Education	1,565.00	1,612.16	47.16
Evangelism	500.00	384.39	-115.61
Social Ministry	100.00	0.00	-100.00
Stewardship	300.00	233.38	-66.62
Worship & Music	13,325.00	10,238.67	-3,086.33
Total Parish Ministry Expenses	15,790.00	12,468.60	-3,321.40

Parish Administration Expenses

P/T Office Administrator	3,900.00	1,684.00	-2,216.00
P/T Office Administrator FICA/Medicare	316.00	123.61	-192.39
Media Specialist	24,050.00	21,744.00	-2,306.00
Media Specialist FICA/Medicare	1,948.00	1,753.58	-194.42
Miscellaneous Office Fees	1,800.00	1,216.11	-583.89
Office Supplies	1,000.00	1,347.99	347.99
Office Equipment	3,510.00	3,630.79	120.79
Postage	400.00	162.00	-238.00
Synod AssemblyTheological Conference	2,000.00	2,540.93	540.93
Total Parish Administration Expenses	38,924.00	34,203.01	-4,720.99

Property/Occupancy Expenses

Utilities	32,500.00	24,641.35	-7,858.65
Insurance	14,000.00	15,212.25	1,212.25
Maintenance	5,000.00	5,547.87	547.87
Custodian	20,000.00	19,876.00	-124.00
Snow Removal	10,000.00	3,975.00	-6,025.00
Total Property/Occupancy Expenses	81,500.00	69,252.47	-12,247.53

CASH-ON-HAND ENDING 12/31/2023			
SAVINGS ACCOUNTS	<i>Restricted</i>	<i>Non-Restricted</i>	<i>Total</i>
Premium Savings (Money Market)		25,471.84	25,471.84
<u>Savings Account</u>		4,895.53	4,895.53
Capital emergencies	12,093.81		12,093.81
<u>Restricted Savings:</u>			
Challenge Fund	4,877.35		4,877.35
Facility Deposits - Non-Mbrs.	625.00		625.00
T-Mobile Fund	1,100.00		1,100.00
Youth Fund	5,552.73		5,552.73
Total in Savings	24,248.89	4,895.53	29,144.42
Total in Premium & Savings			54,616.26
CHECKING ACCOUNT			
<u>Restricted Checking:</u>			
Capital Projects	1,352.82		1,352.82
Day Camp	1,126.48		1,126.48
Outreach	1,310.80		1,310.80
Sunday School	66.34		66.34
Women's Bible Study	119.00		119.00
Sign Replacement Fund	2,442.50		2,442.50
Youth Fund	90.28		90.28
Table Replacement Fund	126.87		126.87
50th Anniversary	590.59		590.59
VRSM	625.30		625.30
Challenge Funds	5,330.00		5,330.00
<u>Non-Restricted Checking</u>		13,495.12	13,495.12
Total in Checking	13,180.98	13,495.12	26,676.10
TOTAL CASH-ON-HAND	37,429.87	43,862.49	81,292.36
NOTES AND STATS			

Balances are calculated monthly against banking statements.

Uncleared checks (not counted against Non-Restricted Checking) 9,278.15

Operating Reserve: Non-Restricted Savings 30,367.37

Operating Reserve: Non-Restricted Checking 13,495.12

Total Operating Reserves 43,862.49

Operating Reserves are the sum of balances in the Non-Restricted Savings plus Non-restricted Checking. Considering the above, the congregation should ideally maintain Operating Reserves of approximately \$70,000 (vs. balances above).

<u>Operating Expenses in 2023</u>	Weekly	Monthly
<i>Budgeted</i>	5,414.50	23,462.83
<i>Actual</i>	4,942.38	21,416.97

The congregation's property insurance deductible is 25,000.00

Mortgage - Remaining Principal 105,048.50



**Holy Love Lutheran Church
50th Anniversary Celebration**

May 4th - Community Fair

May 5th - Anniversary Celebration

**More details will be available on
our website and in the ENews.**