



Annual Report for 2021
January 30, 2022

BETHLEHEM LUTHERAN CHURCH

1000 15th Avenue

Longmont, Colorado, 80501

303-776-3290

www.bethlehem-lutheran.net

TABLE OF CONTENTS

Meeting Agenda	2
2021 Council President's Annual Report	3
2021 Annual Congregational Meeting Minutes from January 31, 2021	5
Special Congregational Meeting Minutes: December 20, 2021	8
2021 Financial Reports	9
Key Points for 2021 Actuals	9
BLC: 2021 Balance Sheet through December 2021	10
BLC: 2021 General Operating Fund Available Cash	12
BLC: 2021 Income & Expense Financial Summary	13
BLC: 2021 Treasurer's Report	14
Pastor Katie Chullino's 2021 Report	19
2021 Congregational Records Report	21
Evangelism Ministry 2021 Report	22
Faith Formation Ministry 2021 Report	24
Missions Ministry 2021 Report	26
Property Ministry 2021 Report	29
Stewardship Ministry 2021 Report	30
Worship Ministry 2021 Report	32
Bethlehem Communications Committee 2021 Report	34
Heritage Endowment Fund 2021 Annual Report	35
The Nicaragua Project 2021 Annual Report	36
The Nicaragua Project 2021 Statement of Activity	37
Sky Ranch 2021 Summary Report	38
Nominating Committee 2021 Report	39
2022 Proposed Budget	40
Key Points for the 2022 Budget	40
2022 Budget Financial Summary	41
2022 General Fund Budget Details	42
2022 Designated Funds Budget Details	45
2022 Preschool Budget Details	47
Rocky Mountain Synod 2021 Report	48

Meeting Agenda

Council Meeting January 30, 2022

CALL TO ORDER

DEVOTIONS AND PRAYER

MINUTES OF 1/31/2021 ANNUAL MEETING

MINUTES OF 12/20/2021 SPECIAL CONGREGATIONAL MEETING

REPORTS

- Financial
- Pastor
- Staff
- Ministry
 - Evangelism
 - Faith Formation
 - Missions
 - Property
 - Stewardship
 - Worship
- Committee
 - Communications
 - Heritage Endowment
 - Nicaragua

ELECTIONS

- Council
- Nominating Committee
- Synod Delegates
- Heritage Endowment

2022 BUDGET APPROVAL

UNFINISHED BUSINESS - none

NEW BUSINESS - none

ADJOURNMENT

CLOSING PRAYER

2021 Council President's Annual Report

Respectfully submitted, Matt James, Council President

Here we are, 2020 Revision 1, complete. I say that because in some ways this last year has felt strikingly like the previous. We're still dealing with a pandemic that has gone on so much longer than any of us expected. We still don't know when things might get better. We're still experiencing the same flood of information from every source imaginable that we're somehow supposed to decipher and make sense of. Stick me with a fork already, I'm done. As a matter of fact, I'm pretty sure I was done last year. (I think we all were) But here's the thing, somehow, we have found a way to keep going. We've found a way to keep moving forward and to not just "be done" but instead to just get started on the next thing. That's what I want to talk about as we look back on 2021 here at BLC. I want to highlight all of the things that we are just getting started with and all of the new opportunities ahead of us.

Let's think for a moment about the beginning of a career. Here at Bethlehem, we've had the opportunity to help many aspiring folks begin their careers in ministry. This year in particular, we participated in the internship for Joy Knoppel. What a wonderful addition to our community Joy was. I'm happy to report for any of you who don't already know that Joy is serving as a bridge pastor at First Lutheran in Albert Lea, Minnesota. She will soon be called and ordained. Joy, may your light shine brightly for the folks at First Lutheran and the rest of the world.

Some members of our congregation also got to participate in the ordination of another one of our interns, Kelsey Fauser. It's hard to believe that we were able to experience not just one, but TWO wonderful and amazing interns in such a short amount of time. I'm not sure who helped who more during all the pandemic uncertainty. For sure, BLC gave both of these wonderful women a place to complete their internships when other plans fell through. However, they both contributed thoughtful words, uplifting messages, care to our members, and care to our community in unique and wonderful ways never before imagined. Thank you, Pastor Fauser, for sharing your light with the BLC community. Kelsey, may your light shine brightly for the folks at Grace Lutheran and the rest of the world.

The next highlight comes from the addition of our new Communications Coordinator, Tiffany Beisner. Tiffany joined the staff at BLC in March and immediately took on the daunting task of re-building the church website. She has worked diligently along with a number of folks from the communications team to re-imagine the way we present ourselves online and get important information to our members and potential guests. Thank you so much, Tiffany, for all of your hard work and dedication to making the new website launch a great success. As if that wasn't enough, Tiffany has also worked to get out our weekly emails, *Star* newsletters, and other announcements coordinated and sent out in a timely manner, week after week. Again, thank you very much to Tiffany and the entire communications team for adding your bright light to our community.

In August, we got even more new light and energy added to our community. After a fairly lengthy search and many interviews, follow ups and phone calls, the faith formation

committee and executive council extended an offer to our new director of faith formation, Gary Knutson. For sure, Gary has some big shoes to fill. Lucky for Gary, he's got big feet! I couldn't be more proud and excited to have Gary on staff. His energy and drive are infectious, and I can't wait to see what else he has in store for our congregation and our youth as we navigate a return to some sense of normal. Gary, thanks so much for bringing your light to BLC and shining bright for our community.

While there are certainly enough things to complain about and look back on with some possible regret in 2021, I think it's imperative that we focus instead on all of the abundant blessings we have received over the year. We all have a light to share with each other and our greater community. My goal for the next year is to focus that light and help shine bigger and brighter for all to see. I hope you'll join me in this goal for 2022.

2021 Annual Congregational Meeting Minutes from January 31, 2021

The Bethlehem Evangelical Lutheran Congregation

Annual Meeting Minutes for January 31, 2021

- I. **Call to order:** President Greg Schumann called the meeting to order at 11:06 a.m. and declared that we do have a quorum.
- II. **Opening devotions & Welcome:** Pastor Katie acknowledged that we have had four online congregational meetings in 2020-21! She then commented on the wonder and inability to imagine this happening so successfully, not to mention how, in the early church, gathering as we have or in any way at all, was a rare event! And that the ability to “meet” in any way at all is such a blessing. She read the devotion from the Annual Report bulletin from Ephesians. She shared that we have welcomed the following members to Bethlehem on January 17, 2021: Heather and Matt Barnhouse, Sandy and Dean Mickelson, Debbie and Kirk Moors, Robyn and Mike Sloan. We also welcome the following families who have joined in the recent past but who have not yet been recognized: Felton/Hanson, Riley, Classen, and Weyers.
- III. **Approval of the minutes of the 2020 congregational meetings:**
Pastor Katie explained the chat box will be monitored since members are muted unless called on; she also explained voting for this section will be done by a show of hands with a majority vote passing. Congregation members are asked to raise a hand if opposed.
- A. January 2020 Annual Meeting Minutes: Approved
 - B. June 2020 Call Special Meeting Minutes: Approved
 - C. May 2020 Special Meeting Minutes: Approved
 - D. October 2020 Special Meeting Minutes: Approved
- All four meeting minutes were approved unanimously.

IV. Reports

A. Financial Report 2020

Gene Schnabel shared key points on pg. 18 of the report. He covered some details on the balance sheet (pg. 19-20) and spoke to the available cash on pg. 21 as well as the financial summary on pg. 22. Gene shared that the excess monies have been moved to the capital improvement fund (as previously designated by the congregation). Offered an opportunity for questions, George Dillan asked, “where are we going to put the money from the mortgage once it is paid off?” Gene shared that those monies will continue to be set aside for capital improvements each year. Jeanne Phipps offered an idea to, “place some of those monies into the endowment fund.” Cathy Goodman asked, “Where will those monies be placed and determined by whom?” Gene deferred to the upcoming council. Greg shared that the congregation would be approving any usage of those monies. Margot Hoffmeyer asked if the strategic planning had discussed this and if the congregation would be notified and given the opportunity to have input on these decisions. Greg explained that the council will be having discussions regarding all of these questions and how we will move forward with programming, staffing, etc. So ultimately, the council will present a plan, and it will be voted on by the congregation. Nancy Habegger asked what our monthly mortgage payment is, and Gene answered approximately \$3600. Karen Sum commented on the needed improvements of the building. Greg asked that we approve the previous year's financial reports. Howie Wayne

brought up a plan that had been created in years past. A “sinking fund” regarding the parsonage. He would like to see that put back into the budget and have it kept there to be sure we have an active fund for repairs.

Sabrina Lee moved to approve the financial reports; Chuck Still seconded the motion. The motion carried.

B. Pastor’s Report

Pastor Katie highlighted from her report: Strategic planning has allowed her to learn so much about BLC’s diversity and ability to connect. She also shared how inspired she has been by the “connections” this congregation has made to grow in their faith and relationships during the pandemic and she feels blessed by the community that is BLC.

C. Staff Reports

Brenda shared how ecstatic she is that so many volunteers have stepped up and supported worship! See her “love letter” in the bulletin.

Ann spoke to how they have still been “gathering” on and off line and welcomed folks to check out the youth room once we are able to be back in the building.

Cindy shared her appreciation for the love and support in her time on council.

D. Ministry Team Reports

- Bob Lee, Evangelism: shared that it may not appear that “church” is happening; however, he has never been busier than this year. He also specifically thanked many for their commitment and dedication to our community and how involved so many have been this year! Thank you all – You are a BLESSING!
- Gloria Wilson, Worship: reiterates her gratitude for all finding ways to overcome the new challenges we faced this year.
- Mark Holste, Missions: Proud of the work in our local and expanded community; Thank You, too, all!
- Brian Carlson, Faith Formation: Grateful to the team and looking forward to finding a Faith Formation Director staff person.
- Eric Kittelberger, Stewardship: pleased with the level of support the congregation has given.
- Chuck Still, Property: gave a BIG thank you to the lawn mowers as well as some highlights of the other items attended to over the year. Greg thanked Chuck for keeping the building cared for and habitable. Chuck mentioned the new janitorial service and their hourly rate that serves BLC better. Also, the new contract for HVAC maintenance throughout the year. Chuck shared a property ministry goal of forming a team to care for the property and invited anyone with interest to join.

E. Committee Reports

1. Nicaragua, Mark Holste: shared that there is another congregation as well as many individuals supporting this project. He shared that the school will be back in session in Somoto which is great news.
2. Heritage Endowment report - no additional information

V. Elections

Pastor Katie read the entire slate of nominations, and Greg requested any nominations from the floor. No nominations were offered from the floor.

A. 2021 Synod Delegates

- Jim and Sandy Woodruff

B. 2021 Heritage Endowment Fund Committee

- Pat Wilder; Cindy Pemberton

C. 2021 Nominating Committee

- Carl Sum; Mike Smith; Justin Dirkes; Gene Schnabel

D. 2021 Church Council

- Matt James, President (1-year term)
- Mark Abromski, Vice President (1-year term)
- Greg Schumann, Treasurer (1-year term)
- Jenny Kelley, Secretary (1-year term)
- Eric Kittelberger, Stewardship (2-year term)
- Jim Woodruff, Worship (2-year term)

Jeanne Phipps moved for a slate ballot; Janice Still seconded the motion, and the motion carried. The motion was carried unanimously to accept the full slate.

VI. **Approval of the 2021 Budget**

Gene shared the 2021 proposed budget (on pages 52-58) and highlighted some changes to previous years budgets. Linda Holste moved to approve the 2021 budget as presented; Janice Still seconded the motion. Dave Hooley requested discussion, wondering where the money came from to purchase the existing audio and video equipment as well as why there was nothing in the 2021 budget for more. Greg explained that the streaming and video expenses have been covered by memorial funds as well as donations. Jenny mentioned that the subscriptions have been taken from the IT/Equipment fund. Greg also explained that any potential future expenses could be pulled from endowment monies. Shelley Kunselman asked if the memorial dollars were from 2020 or 2021? Gene answered that all monies came from 2020 memorial funds and also explained that there are no other earmarked monies for additional AV expenditures. There are some monies available in worship if needed. Jan Stoffer asked if captioning would be available moving forward. Matt James explained that captioning is not an option on the live stream, however Facebook automatically adds this once the service is complete. Motion to approve 2021 budget carried.

VII. **Unfinished Business:** none.

VIII. **New Business:** none.

IX. **Adjournment:** Greg concluded the meeting by sharing some of the things upcoming and thanked everyone for a surprisingly positive 2020! Janice Still motioned to adjourn, Chili Chullino seconded the motion, and the motion carried. The Annual Meeting adjourned at 12:34 p.m.

X. **Closing Prayer:** Pastor Katie led us in the Lord's prayer.

****Pending Approval****

Special Congregational Meeting Minutes: December 20, 2021

PRESENT: Confirmed voting members of Bethlehem Lutheran Church

CALL TO ORDER: by Matt James, President, at 7:05 p.m. with 45 members present, constituting a quorum.

DEVOTIONS AND PRAYER: Prayer by Pr. Katie Chullino

OPENING REMARKS:

The purpose of this special congregation meeting is to vote on replacement members of the 2021 Nominating Committee.

VOTE ON REPLACEMENT 2021 NOMINATING COMMITTEE MEMBERS:

There are two vacancies. Nominations from the floor were made by Mike Smith from the current Nominating Committee and are: Sabrina Lee and Cindy Tayler.

Chili Chullino moved to accept the two nominations; Greg Schumann seconded the motion.

Jane Lahman moved that we accept the nominations by acclamation; Gene Schnabel seconded. The motion to accept by acclamation passed unanimously.

The motion to accept the two nominations was passed unanimously.

These are our two new members of the 2021 Nominating Committee: Sabrina Lee and Cindy Tayler.

ADJOURNMENT: Matt adjourned the meeting at 7:18 p.m.

Respectfully submitted,
Jenny Kelley,
BLC Council Secretary

Zoom link to attend:

Link: <https://tinyurl.com/BLC1220Meeting>

Meeting ID (online) : 823 6229 3696

Passcode (online only): BLC1220scm

Dial by Phone: 1-346-248-7799

Meeting ID (dial in)): 823 6229 3696

Passcode (dial in only): 3600707960

****Pending Approval****

2021 Financial Reports

The following reports for 2021 are submitted by Greg Schumann,
Bethlehem Lutheran Church Treasurer:

- Key Points for 2021
- Balance Sheet
- Cash Available
- Income & Expense Summary
- Treasurer's Report

Key Points for 2021 Actuals

- Income shows \$57,900 for the PPP funds. This is due to the funds being "forgiven" by the government and therefore the "income" was realized in order to offset the loan "expense" from 2020. It was NOT additional income.
- Checking account has decreased by \$29,184 since the beginning of 2021.
- Our available cash for the General Operating Fund is about \$98,452. This figure comes from adding up all of the available cash and subtracting the balances of cash available in the designated funds accounts.
- Our mortgage has been completely paid off and final paperwork received.
- General Fund giving was \$53,652 less than budget and \$29,649 below 2020.
- Loose Giving was less than budget as there has been limited in person activities and some may not realize the offering plates are available for both indoor and outdoor services.
- Expenses were less than budget, due in part to limited in person activities and very careful spending on the part of the ministries and staff. The areas below budget in expenses for 2021 were:
 1. Admin
 2. Staff
 3. Worship
 4. Property
 5. Evangelism
 6. Faith Formation

Bethlehem Lutheran Church Balance Sheet—through December 2021

	12/31/2020 Balance	12/31/2021 Balance	2021 vs 2020 Change
<u>Assets</u>			
Independent Bank (checking)	\$ 131,501	\$ 102,317	\$ (29,184)
Independent Bank (Money Market Acct)	\$ 25,654	\$ 58,909	\$ 33,255
Independent Bank (CD's)	\$ 13,424	\$ 13,489	\$ 65
Independent Bank (Youth)	\$ 509	\$ 515	\$ 6
Petty Cash—BLC	\$ 183	\$ 183	\$ -
Petty Cash—Cornerstone	\$ 700	\$ 700	\$ -
Thrivent (Heritage Endowment Fund)	\$ 76,773	\$ 79,833	\$ 3,060
Wells Fargo Advisors (Brokerage Acct & CD's)	\$ 29,026	\$ -	\$ (29,026)
Computershare (securities)	\$ 4,464	\$ -	\$ (4,464)
Building/Plant & Equipment	<u>\$ 2,526,566</u>	<u>\$ 2,526,566</u>	<u>\$ -</u>
Total Assets	\$ 2,808,800	\$ 2,782,512	\$ (26,288)
<u>Liabilities</u>			
Payroll Taxes/Retirement	\$ -	\$ -	\$ -
Prepaid Donations	\$ -	\$ -	\$ -
Payrol Protection Program	\$ 57,900	\$ -	\$ (57,900)
Mortgage—Thrivent	<u>\$ 33,810</u>	<u>\$ -</u>	<u>\$ (33,810)</u>
Total Liabilities	\$ 91,710	\$ -	\$ (91,710)

Bethlehem Lutheran Church Balance Sheet—through December 2021

	12/31/2020 Balance	12/31/2021 Balance	2021 vs 2020 Change
<u>Fund Balances</u>			
General Operating Fund	\$ 137,504	\$ 153,517	\$ 16,013
Choice Dollars Fund	\$ 1,097	\$ 1,940	\$ 843
Mission Fund	\$ 6,229	\$ 5,436	\$ (793)
Property Fund	\$ 3,258	\$ 3,983	\$ 725
Evangelism Fund	\$ 5,433	\$ 5,292	\$ (141)
Worship Fund	\$ 1,911	\$ 1,656	\$ (255)
Faith Formation Fund	\$ 1,701	\$ 2,279	\$ 578
Faith Formation-Youth Fund	\$ 10,168	\$ 12,120	\$ 1,952
Memorial Fund	\$ 6,955	\$ 11,549	\$ 4,594
Payroll Protection Program Fund	\$ -	\$ -	\$ -
Heritage Endowment Fund	\$ 76,773	\$ 79,833	\$ 3,060
Capital Improvement Fund	\$ 18,408	\$ 27,556	\$ 9,148
Preschool Fund	\$ 11,178	\$ 6,906	\$ (4,272)
Net Fixed Asset Fund	\$ 2,436,474	\$ 2,470,284	\$ 33,810
Total Fund Balances	\$ 2,717,089	\$ 2,782,351	\$ 31,452
Total Liabilities and Fund Balances	\$ 2,808,799	\$ 2,782,351	\$ (26,448)

Bethlehem Lutheran Church Balance Sheet—through December 2021

Available Cash for the General Operating Fund

	12/31/2020 Balance	12/31/2021 Balance	2021 vs 2020 Change
Cash Accounts			
Independent Bank (checking)	\$ 131,501	\$ 102,317	\$ (29,184)
Independent Bank (Money Market Acct)	\$ 25,654	\$ 58,909	\$ 33,255
Independent Bank (CD's)	\$ 13,424	\$ 13,489	\$ 65
Independent Bank (Youth)	\$ 509	\$ 514	\$ 5
Wells Fargo Advisors (Brokerage Acct & CD's)	\$ 29,026	\$ -	\$ (29,026)
Total	\$ 200,114	\$ 175,229	\$ (24,885)
Designated Fund Accounts			
Mission Fund	\$ 6,229	\$ 5,436	\$ (793)
Property Fund	\$ 3,258	\$ 3,983	\$ 725
Evangelism Fund	\$ 5,433	\$ 5,292	\$ (141)
Worship Fund	\$ 1,911	\$ 1,656	\$ (255)
Faith Formation Fund	\$ 1,701	\$ 2,279	\$ 578
Faith Formation-Youth Fund	\$ 10,168	\$ 12,120	\$ 1,952
Memorial Fund	\$ 6,955	\$ 11,549	\$ 4,594
Payroll Protection Program Fund	\$ -	\$ -	\$ -
Capital Improvement Fund	\$ 18,408	\$ 27,556	\$ 9,148
Preschool Fund	\$ 11,178	\$ 6,906	\$ (4,272)
Total Designated Funds	\$ 65,241	\$ 76,777	\$ 11,536
Available cash	\$ 134,873	\$ 98,452	\$ (36,421)

Bethlehem Lutheran Church

2021 Financial Summary

	2020 Actual	2021 Budget	2021 Actual	2021 (A) vs 2020 (A) % chg	2021 (A) vs 2021 (B) % chg
<u>Income</u>					
General Fund Giving	\$432,976	\$445,000	\$390,546	-9.8%	-12.2%
Other Giving	\$5,899	\$4,000	\$1,325	-77.5%	-66.9%
Other Income	\$24,072	\$26,950	\$22,578	-6.2%	-16.2%
Sub Total General Fund Income	462,947	\$486,950	\$433,298	-6.4%	-11.0%
Designated Fund Income	\$19,080	\$39,850	\$42,869	124.7%	7.6%
Memorial	\$0	\$6,000	\$6,680	0.0%	11.3%
Heritage Endowment	\$13,201	\$5,000	\$12,060	-8.6%	141.2%
Preschool	\$57,716	\$88,375	\$71,918	24.6%	-18.6%
Total Income	\$552,944	\$626,175	\$566,825	2.5%	-9.5%
<u>Expenses by Ministry</u>					
Administration	\$18,907	\$21,074	\$20,743	9.7%	-1.6%
Mission	\$28,849	\$28,350	\$28,350	-1.7%	0.0%
Property	\$100,763	\$118,623	\$105,494	4.7%	-11.1%
Evangelism	\$1,253	\$3,950	\$139	-88.9%	-96.5%
Staff	\$213,816	\$292,303	\$288,937	35.1%	-1.2%
Stewardship	\$789	\$550	\$709	-10.1%	28.9%
Worship	\$3,887	\$10,600	\$1,345	-65.4%	-87.3%
Faith Formation	\$5,608	\$11,500	\$4,538	-19.1%	-60.5%
Sub Total General Fund Expenses	\$373,872	\$486,950	\$450,255	20.4%	-7.5%
Designated Fund Expenses**	\$43,680	\$39,850	\$55,742	27.6%	39.9%
Memorial	\$6,638	\$6,000	\$1,927	-71.0%	-67.9%
Heritage Endowment	\$4,264	\$5,000	\$8,000	87.6%	60.0%
Preschool	\$73,357	\$73,120	\$76,189	3.9%	4.2%
Total Expenses	\$501,811	\$610,920	\$592,113	18.0%	-15.3%
Net	\$51,133	\$15,255	-\$25,288		-302.2%

2021 Treasurer's Report Bethlehem Lutheran Church - Longmont CO

ACCOUNT #	ACCOUNT NAME	2020 ACTUALS	2021 ACTUAL	2021 BUDGET
General Fund				
Income				
4.01.4006	Envelope Giving	432,976.34	390,546.03	445,000.00
4.01.4007	Loose Plate Giving	3,053.52	1,257.00	11,000.00
4.01.4010	Holiday Special Giving	2,845.00	1,325.00	4,000.00
4.01.6001	Celebrate 120	0.00	17,592.40	
	Total Giving Income	\$438,874.86	\$410,720.43	\$460,000.00
4.01.1030	Wells Fargo Gains/Losses	405.73	(354.97)	750.00
4.01.4001	Light of Christ Covenant	22,008.00	22,008.00	23,000.00
4.01.4002	Cornerstone Preschl Fnd Trnsfr	1,200.00	0.00	0.00
4.01.4011	Bank Interest Income	298.37	200.52*	200.00
4.01.4020	Room Use	430.00	531.00	2,000.00
4.01.4031	Miscellaneous Income	(350.00)	0.00	1,000.00
4.01.5096	Credit Card Miscellaneous	0.00	143.47	
4.01.5131	FF-Vacation Bible School Income	80.00	50.00	
	Total Other Income	\$24,072.10	\$22,578.02	\$26,950.00
	Total Gen Fund Income	\$462,946.96	\$433,298.45	\$486,950.00
Designated Funds				
Income				
4.07.2050	Admin/Thrivent Choice Fund	3,534.00	3,084.00	5,000.00
	Total Dsgntd Admin Income	\$3,534.00	\$3,084.00	\$5,000.00
4.12.0315	Evan/Outreach Income	0.00	125.00	
4.12.1001	D-Evan/Quilts,Pillows Income	1,400.00	438.15	1,300.00
4.12.1002	D-Evan/Naomi Circle Income	248.77	454.00	750.00
4.12.1003	Evan/Cards,Cookbooks Income	0.00	20.00	
4.12.1210	D-Evan/ Kitchen Income	71.00	7.00	750.00
4.12.1211	D-Evan/Funeral Fund Income	320.92	0.00	2,500.00
	Total Dsgntd Evangelism	\$2,040.69	\$1,044.15	\$5,300.00
4.05.0314	FF/Education Fund Income	0.00	577.86	
4.05.1222	D-FF/ Women's Retreat Income	0.00	0.00	0.00
	Total Dsgntd Faith Formation	\$0.00	\$577.86*	\$0.00
4.08.1001	R-Property/Columbarium Income	400.00	1,000.00*	150.00
	Total Dsgntd Property Income	\$400.00	\$1,000.00*	\$150.00
4.05.1001	D-FF/Youth/Bank Inv Fund	0.00	5.00	1,500.00
4.05.1911	D-FF/Youth Fundraising Income	0.00	125.00	1,500.00
4.05.1931	D-FF/Youth Fund Income	5,017.40	3,409.35	11,000.00
	Total Dsgntd Youth Faith	\$5,017.40	\$3,539.35	\$14,000.00
4.03.0300	D-Worship/Revelation Choir	0.00	0.00	0.00
4.03.0301	D-Worship/Childrens' Music	0.00	0.00	0.00
4.03.0307	D-Worship/Video minstry Income	0.00	0.00	0.00
	Total Dsgntd Worship Income	\$0.00	\$0.00	\$0.00
4.02.0305	D-Mission/Mission Trips Income	952.00	100.00	9,000.00
4.02.0308	D-Mission/Atwood Shelter	0.00	0.00	200.00
4.02.1530	D-Mission/Agape-Benevolence	5,186.00	2,397.00	5,000.00
	Total Dsgntd Mission Income	\$6,138.00	\$2,497.00	\$14,200.00
4.15.0001	Capital Improvements Fund	1,950.00	1,126.50	1,200.00
	Total Designated Capital	\$1,950.00	\$1,126.50	\$1,200.00
4.15.0002	Playground Fund Incomd	0.00	30,000.00	
	Total Dsgnatd Playground Fund	\$0.00	\$30,000.00	
	Total Playground Fund Income	\$0.00	\$30,000.00	

2021 Treasurer's Report Bethlehem Lutheran Church - Longmont CO

ACCOUNT #	ACCOUNT NAME	2020 ACTUALS	2021 ACTUAL	2021 BUDGET
	Total Dsgntd Income	\$19,080.09	\$42,868.86	\$39,850.00
4.14.0118	MF-David Slinger Incom	0.00	105.00	
4.14.0119	MF-Francis McKinney	0.00	290.00	
4.14.0120	MF-Gloria Wilson Income	0.00	2,790.00	
4.14.0121	MF-Carol Thieking Income	0.00	825.00	
4.14.0122	MF-Alice Steinke Income	0.00	1,835.00	
4.14.0123	MF-Harold Wollman Income	0.00	110.00	
4.14.0124	MF-Mike Goeke	0.00	565.00	
4.14.1999	MF-Other Income	0.00	160.00	6,000.00
	Total Dsgntd Memorial Income	\$0.00	\$6,680.00*	\$6,000.00
4.04.1009	Education Fund Gains/Losses	6,615.07	4,068.58*	3,000.00
4.04.1010	Endowment-Education Fund	2,222.27	2,368.00	
4.04.1020	Endowment Worship Fund Inc.	1,758.00	1,109.60	
4.04.1021	Worship Fund Gains/Losses	2,605.31	1,380.82	2,000.00
	Total Dsgntd Endowment	\$13,200.65	\$8,927.00*	\$5,000.00
4.26.1000	R-Preschool Tuition	57,715.50	71,917.50	88,375.00
	Total Preschool Income	\$57,715.50	\$71,917.50	\$88,375.00
	Total Income	\$552,943.20	563,691.81	\$626,175.00
Expenses				
General Fund				
Expense				
5.01.5021	Admin-Postage	2,243.93	2,235.70*	1,500.00
5.01.5031	Admin-Office Supplies	2,493.86	2,721.92*	2,500.00
5.01.5051	Admin-Conferences &	240.00	1,191.50	2,000.00
5.01.5053	Admin-Council Retreat	0.00	0.00	125.00
5.01.5075	Admin-Miscellaneous	1,666.11	1,227.50*	744.00
5.01.5076	Admin-Contract Web	(198.90)	0.00	0.00
5.01.5077	Admin-IT/Equipment	3,097.87	678.83	2,000.00
5.01.5078	Admin-IT/Web Support	798.92	349.90	480.00
5.01.5079	Admin-IT/Software	2,104.32	4,164.38	4,335.00
5.01.5080	Admin-Office Equipment Maint.	3,930.02	5,243.79*	4,550.00
5.01.5081	Admin-Phone/Internet	609.40	834.40	1,140.00
5.01.5083	Admin-Certificates,etc.	00.0	0.00	0.00
5.01.5090	Admin-Misc Bank Charges	269.99	417.80*	275.00
5.01.5095	Admin-Vanco Web-Pay Fee	1,681.91	1,552.57*	1,400.00
5.01.5096	Admin-Credit Card Miscellaneous	7.24	125.11*	0.00
5.07.2000	Admin/Reimbursement Expenses	22.56	0.00	25.00
	Total Administration Expense	18,967.23	\$20,743.40	\$21,074.00
5.01.5315	Mission-ELCA Rocky Mtn.	23,199.96	22,600.00	22,600.00
5.01.5321	Mission-Lutheran Ranches of the	500.00	500.00	500.00
5.01.5352	Mission-World Mission Support	0.00	0.00	0.00
5.01.5371	Mission-Lutheran Campus	1,000.00	1,000.00	1,000.00
5.01.5391	Mission-Habitat Humanity	1,000.00	1,000.00	1,000.00
5.01.5392	Mission-New Beginnings	1,000.00	1,000.00	1,000.00
5.01.5397	Mission-Local Mission Programs	750.00	750.00	750.00
5.01.5601	Mission - Nicaragua	1,000.00	1,000.00	1,000.00
5.01.5611	Mission-OUR Center	500.00	500.00	500.00
5.01.5612	Mission-OUR Center Lunches	0.00	0.00	0.00
5.02.0301	Mission/Coffee Sales Expense	(101.12)	0.00	0.00
	Total Mission Expense	\$28,848.84	\$28,350.00	\$28,350.00

2021 Treasurer's Report Bethlehem Lutheran Church - Longmont CO

ACCOUNT #	ACCOUNT NAME	2020 ACTUALS	2021 ACTUAL	2021 BUDGET
5.01.5401	Property-Improvement/Repairs	7,720.84	11,504.73*	11,000.00
5.01.5409	Property-Miscellaneous	536.61	112.82	1,000.00
5.01.5411	Property-Insurance	12,059.10	13,308.75*	11,250.00
5.01.5421	Property-Utilities	20,136.92	21,362.46	23,000.00
5.01.5425	Property-Janitorial Services	10,009.86	11,141.72	18,000.00
5.01.5431	Property-Janitor Supplies	499.87	1,284.54*	900.00
5.01.5451	Property-Equipment Maintenance	1,393.34	835.00	3,500.00
5.01.5472	Property-Snow Removal	3,220.00	2,425.00	2,500.00
5.01.5473	Property-Lawn Maintenance	1,269.08	864.70	2,500.00
5.01.5474	Property-Trash Removal	1,441.90	1,454.50	1,500.00
5.01.5481	Property-Bus/Van Insurance	1,624.00	1,671.00	1,800.00
5.01.5482	Property-Bus/Van Maintenance	567.40	383.04	2,000.00
5.01.5498	Property - Mortgage Interest	2,322.40	543.83	613.00
5.01.5499	Property-Mortgage Principal	41,261.60	33,788.46	33,810.00
5.01.5500	Property-HVAC Annual	0.00	4,537.96	5,000.00
5.08.1002	Property/Mission House Expenses	0.00	275.00	
5.08.1003	Property/Camera Security System	0.00	0.00	250.00
5.08.1004	Property/Playground Repair	19.75	0.00	0.00
	Total Property Expense	104,083.27	\$105,493.51	\$118,623.00
5.01.5231	Evan-Advertisement	1,261.27	1,039.04	2,500.00
5.01.5262	Evan-Living Lutheran	0.00	0.00	0.00
5.01.5270	Evan-Miscellaneous	0.00	105.00	150.00
5.01.5277	Evan-Community Outreach	88.00	0.00	600.00
5.12.0303	Evan/Prayer Shawl Expense	0.00	0.00	50.00
5.12.0315	Evan/Outreach Expense	0.00	(935.10)	650.00
5.12.1003	Evan/Cards,Cookbooks Expenses	(96.00)	(70.00)	
	Total Evangelism Expense	\$1,253.27	\$138.94	\$3,950.00
5.01.5501	Staff-Pastor Salary	44,525.04	45,724.00*	44,525.00
5.01.5502	Staff-Pastor Deferred Salary	0.00	0.00	0.00
5.01.5503	Staff-Pastors Ministry Expense	26.48	162.88	500.00
5.01.5504	Staff-Pastor's Supp'l Disabil	0.00	0.00	0.00
5.01.5505	Staff-Pastors Housing Allow	8,500.08	8,500.08*	8,500.00
5.01.5506	Staff-Pastor's Education Expense	126.95	229.97	1,000.00
5.01.5507	Staff-Pastors Pension / Med	23,878.68	24,439.16*	24,196.00
5.01.5520	Staff-Dir. of Faith Formation	42,216.78	42,949.65	43,387.00
5.01.5522	Staff-Dir. of Faith Formation Ministry Expense	127.98	1,370.55*	500.00
5.01.5530	Sunday School Coordinator	8,665.58		
5.01.5523	Staff-Dir. of Faith Formation Pension	3,113.01	4,542.88	5,293.00
5.01.5539	Staff-Communications	0.00	13,173.46*	7,200.00
5.01.5541	Staff-Office Coordinator Salary	32,837.77	32,815.92	32,816.00
5.01.5542	Staff-Office Coordinator-	14,186.40	14,239.56*	14,072.00
5.01.5551	Staff- Musician	21,630.00	21,630.00	21,630.00
5.01.5561	Staff-Worship Director	27,943.40	21,270.06	28,360.00
5.01.5571	Staff-Nursery Attendant(s)	2,308.74	0.00	500.00
5.01.5581	Staff-Bookkeeper	13,284.44	14,625.12*	14,625.00
5.01.5583	Staff-Church Windows	0.00	0.00	0.00
5.01.5584	Staff-Intern Salary	4,500.00	14,400.00	15,300.00
5.01.5585	Staff-Intern Housing Allowance	4,682.30	10,006.84	10,121.00
5.01.5586	Staff-Intern Expenses	1,512.39	0.00	500.00
5.01.5594	Staff-Placeholder	0.00	0.00	0.00
	Total Salary/Wages	255,739.81	\$270,080.13	\$273,025.00
5.01.5595	Staff-FICA Employer Share	13,753.93	17,163.05*	16,638.00
5.01.5596	Staff-Workman's Comp	1,624.00	1,694.25	2,640.00
	Total Staff Expense	\$213,815.93	\$288,937.43	\$292,303.00

2021 Treasurer's Report Bethlehem Lutheran Church - Longmont CO

ACCOUNT #	ACCOUNT NAME	2020 ACTUALS	2021 ACTUAL	2021 BUDGET
5.01.5701	Stew-Offering Envelopes	789.43	708.81*	550.00
	Total Stewardship Expense	\$789.43	\$708.81*	\$550.00
5.01.5801	Worship-Music	344.04	42.84	1,800.00
5.01.5831	Worship-Altar Care	1,215.34	(368.12)	1,000.00
5.01.5835	Worship-Musicians	0.00	250.00	5,500.00
5.01.5845	Worship- Materials	1,899.70	1,032.88	2,000.00
5.01.5857	Worship-Nursery Supplies	0.00	9.27*	0.00
5.03.0313	Worship/Altar Flowers Expense	428.35	378.35*	300.00
	Total Worship Expense	\$3,887.43	\$1,345.22	\$10,600.00
5.01.5101	FF-Sunday School	1,478.87	1,301.67	1,750.00
5.01.5131	FF-Vacation Bible School	3,000.00	1,300.00	3,000.00
5.01.5141	FF-Confirmation	65.22	461.05	750.00
5.01.5151	FF-Adult Education	23.98	295.00	500.00
5.01.5161	FF-First Communion	0.00	0.00	250.00
5.01.5171	FF-Women's Retreat	0.00	0.00	250.00
5.01.5181	FF-Special Events	49.99	0.00	0.00
5.01.5901	FF-Retreats / Activities	38.20	0.00	0.00
5.01.5911	FF-Camping Scholarships	(45.00)	600.00	1,500.00
5.01.5932	FF-Adult Leader Expenses	50.52	0.00	1,000.00
5.01.5933	FF-Household Ministry	1,289.63	420.27	1,000.00
5.01.5934	FF-Confirmation Mentor Ministry	54.14	0.00	500.00
5.01.5935	FF-Young Adult Ministry	0.00	0.00	500.00
5.01.5936	FF-Ministry Expense	212.24	210.19	500.00
5.05.0314	FF/Education Fund Expense	(609.16)	(50.00)	
	Total Faith Formation Expense	\$5,608.63	\$4,538.18	\$11,500.00
	Total General Fund Expense	\$373,873.54	\$450,255.49	\$486,950.00
Designated Fund Expense				
5.07.2050	Admin/Thrivent Choice Fund	2,494.41	2,240.50	5,000.00
	Total Dsngrd Admin Expenses	\$2,494.41	\$2,240.50	\$5,000.00
5.02.0305	D-Mission/Mission Trips Expense	4,903.46	400.00	9,000.00
5.02.0308	D-Mission/Atwood Shelter	44.92	0.00	200.00
5.02.1530	D-Mission/Agape-Benevolence	1,562.84	2,890.55	5,000.00
	Total Dsngrd Mission Expense	\$6,511.22	\$3,290.55	\$14,200.00
5.12.1001	D-Evan/Quilters Expenses	202.29	727.38	1,300.00
5.12.1002	D-Evan/Naomi Circle Expenses	364.00	194.99	750.00
5.12.1210	D-Evan/Kitchen Expenses	279.93	117.50	750.00
5.12.1211	D-Evan/Funeral Fund Expense	184.20	0.00	2,500.00
	Total Dsngrd Evangelism	\$1,030.42	\$1,039.87	\$5,300.00
5.08.1001	R-Property/Columbarium	0.00	0.00	150.00
	Total Dsngrd Property Expense	\$0.00	\$0.00	\$150.00
5.03.0300	D-Worship/Revelation Choir	0.00	255.00	600.00
5.03.0301	D-Worship/Children's Music	0.00	0.00	350.00
5.03.0307	D-Worship/Video Minstry	0.00	0.00	250.00
	Total Dsngrd Worship Expense	\$0.00	\$255.00	\$1,200.00
5.05.1001	D-FF/Youth/Bank Inv Fund	0.00	0.00	1,500.00
5.05.1911	D-FF/Youth Fundraising Expense	0.00	0.00	1,500.00
5.05.1931	D-FF/Youth Fund Expenses	3,848.83	1,587.25	11,000.00
	Total Dsgntd Youth Faith Formation Expense	\$3,848.83	\$1,587.25	\$14,000.00
5.15.0001	Capital Improvements Fund	29,794.71	17,328.35*	0.00

2021 Treasurer's Report Bethlehem Lutheran Church - Longmont CO

ACCOUNT #	ACCOUNT NAME	2020 ACTUALS	2021 ACTUAL	2021 BUDGET
	Total Designated Capital Improvements Expenses	\$29,794.71	\$17,328.35*	\$0.00
5.15.0002	Playground Fund Expenses	0.00	30,000.00	
	Total Dsgnted Playground	\$0.00	\$30,000.00	
	Total Dsgntd Funds Expense	\$43,679.59	\$55,741.52	\$39,850.00
<i>Dsgntd Memorial Expense</i>				
5.14.0113	MF-Ann Young Expenses	6,638.13	1,926.60	
5.14.1999	MF-Other Expenses	0.00	0.00	6,000.00
	Total Dsgntd Memorial Expense	\$6,638.13	\$1,926.60	\$6,000.00
<i>Dsgntd Endowment</i>				
5.04.1010	R-Endowment Education Fund	4,000.00	8,000.00*	3,000.00
5.04.1020	R-Endowment Worship Fund	263.59	0.00	2,000.00
	Total Dsgntd Endowment Expense	\$4,263.59	\$8,000.00*	\$5,000.00
<i>Preschool Operating Expense</i>				
5.25.1006	R-Preschool Staff-Teacher #3	0.00	0.00	1,564.00
5.26.1004	R-Preschool Staff-Teacher #2	6,800.00	7,900.75*	6,983.00
5.26.1007	R-Preschool Staff-Teacher #4	8,058.00	9,450.00*	6,671.00
5.26.1100	R-Preschool Staff-Continuing Ed	0.00	0.00	300.00
5.26.1200	R-Preschool Staff-Employer	4,808.71	5,158.55*	4,643.00
	Total Preschool Staff Expense	\$19,666.71	\$22,509.30*	\$20,161.00
5.26.1000	R-Preschool Staff-Dir Salary	48,000.00	50,080.08*	45,477.00
5.26.2000	R-Preschool-Admin	941.34	867.34*	500.00
5.26.3000	R-Preschool-Equip and Supplies	2,442.20	2,113.16*	1,651.00
5.26.5000	R-Preschool- Utilities	2,306.39	619.33	1,081.00
5.26.7000	R-Preschool/Transfer to	0.00	0.00	4,250.00
5.26.8000	Playground	0.00	0.00	0.00
	Total Preschool Other Exp	\$53,689.93	\$53,679.91*	\$52,959.00
	Total Preschool Operating Expense	\$73,356.64	\$76,189.21	\$73,120.00
	Total Expenses	<u>\$501,811.49</u>	<u>\$592,112.82</u>	<u>\$610,920.00</u>
Difference		<u>\$51,131.71</u>	<u>(\$28,421.01)</u>	<u>\$15,255.00</u>

Pastor Katie Chullino's 2021 Report

Rev's "Annual" Revelations 2021

"For everything there is a season, a time for every matter under heaven." ~Ecclesiastes 3:1

Ecclesiastes is my favorite book of the bible. I find the poetry and wisdom comforting and I find the occasional cynicism and sarcasm relatable. This season, though, I find Ecclesiastes to be a little frustrating. I had planned that this past year would be great. Last year at this time, I had hoped...

...we would continue Strategic Planning, and as a congregation "try on" the new mission, vision, beliefs and values statements before voting on them during the latter part of 2021.

...we would all be able to gather for worship, meals, learning, and fellowship.

...we would have a mission trip and youth gathering.

...we would build up the internship program to support another new leader for the Church.

But, we did not do those things as I had hoped. Pandemic needs, staff changes (planned and unplanned), and other congregational needs arose. And so, Ecclesiastes frustratingly reminds me that, perhaps, this was not the time, the season for those matters I had planned. While I don't feel good about all of that, it is also not a bad thing.

There were seasons and there were times throughout this past year for many *important* matters. Intern Joy Knoppel, Deaconess Ann Maki and I continued online devotions as many of our members were homebound during the more severe stages of the pandemic. Members continued to lead worship, build with Habitat, serve at the OUR Center and HOPE, and various small groups continued to study the bible and support one another in Christians fellowship. But, there were other *new* and *changing* and *growing* matters for Bethlehem in the seasons of this year, too.

Take a look at the seasons of 2021:

Early-Winter 2021: Strategic Planning Team shares proposed vision, mission, beliefs, and values. The Daily Walk Bible Study begins. Pandemic Advisory Group (PAG) forms. A job description for Communications Coordinator is updated.

Spring 2021: Social Justice Initiative begins. Tiffany Beisner is hired to serve as the Communications Coordinator at BLC. Intern Joy Knoppel leads an adult forum series with guest speakers. A job description for Faith Formation Director is written. A large donation is made for the purpose of building a new playground. Outdoor worship services begin to take place.

Summer 2021: Interviews for FF Director begin. Deaconess Ann Maki finishes her term call with BLC at the end of Summer Day Camp. Seminarian Andrea Kragerud begins her internship in Loveland. Intern Pastor Joy Knoppel finishes her internship at BLC. New FF Director Gary Knutson joins BLC. Playground is installed with the help of Ryan and Lori Bloemker, Matt James.

Outdoor worship continues at 10:15 a.m. while the 8:00 a.m. service moves into the sanctuary.

Fall 2021: Bethlehem turns 120 years old! Sunday School classes begin outdoors this school year. Confirmation Classes begin indoors this school year. Confirmation Sunday happens in-person, in the sanctuary. The Property Team begins meeting. Worship and Music Director Brenda Harris becomes ill and retires from her work at BLC. The Worship and Music team grew and rose to the occasion. Worship moves indoors with distancing and masking precautions beginning on All Saints' Sunday which is also a (pandemic modified) Jazz Sunday. On the same day, Eric Kittelberger served an outdoor meal as part of the Celebrate 120 drive. The SJI holds the first *Share the Grace* gathering supplies for Casa de Paz and women's prison. SJI also holds a Christmas card writing for people immigrating to the US.

Late-Winter 2021: Advent midweek services were reawakened and we gathered for Holden Evening Prayer each Wednesday thanks to the assistance and leadership Ray Leake, Cindy Tayler, Jean Flanagan, Steve Winter, Fr. Teri Harroun (LOC), Greg Schumann, Rob Baltrum. Gary Knutson leads the Faith Formation team in Intergenerational/Family Advent Time after Holden Evening Prayer. Faith Formation team and Council discuss the desire and feasibility to make the Faith Formation Director position full-time. Mary Jane Voogt dusts off the bells and is accompanied by Carolyn and Joel Buck-Gengler and Sandy Burrell for special music in Advent. The Worship and Music Team continue to plan music and services for the congregation during the busiest season. The week of Christmas includes a new member welcome, a special congregation meeting, Christmas caroling, three Christmas Eve services, a baptism *and no known Covid-19 outbreaks at BLC!*

As these seasons come to a close, one can see that our matters grew every season. Our matters continue to grow! We now find ourselves in prayer with members who are temporarily evacuated from their homes due to the Marshall Fire and the new year begins with so many opportunities to live into the mission the 2020/21 Strategic Planning Team drafted: *Through God's abundant love, we invite, welcome, and serve as a light in the world.* I look forward to finding out what matters under heaven we are blessed to work with this year, how we love, who we invite and welcome, and where we serve. And, I hope these upcoming seasons include (in no particular order):

- Forming a Disaster Relief Team at Bethlehem
- Revising the Worship & Music Director Position
- Revisiting Strategic Planning
- Learning about the ELCA and our place in it
- Fostering greater respect for the health and wellness of each other
- Breaking bread in worship, in the fellowship hall, and at many more tables and times

With gratitude and grace,

Rev KJC

2021 Congregational Records Report

According to our records, as of December 31, 2021*:

Members	Baptized	Confirmed	Not baptized or confirmed	Total No.
Active (engage, commune, contribute)	74	345	5	424
Inactive (not engage or contribute in last 3 yrs)	13	84	2	99
Contribute only (as informed the office)	0	2	0	2
Totals	87	431	7	525

*Due to the pandemic, attendance has been changed to engagement per recommendations by the Rocky Mountain Synod and includes both in-person and online services plus additional activities such as Habitat for Humanity builds, Living Nativity, and OUR Center lunches plus small group participation. Also, the staff have taken the past two years to review and update the church management database so that these numbers accurately reflect the members of Bethlehem Lutheran Church.

Of special note, eighteen individuals from seven households became official members of Bethlehem Lutheran Church in January, 2021, and were recognized during the Annual Meeting. On December 20, 2021, nine individuals from five households joined Bethlehem Lutheran Church. Welcome to all!

Pastoral Activity

Baptisms

Cameron Charles Crespo
Billy Lowell James
Darrell June Riley

Confirmations

Kate Classen
Luke Demmel
Mia Kunselman

New Members

Heather and Matthew Barnhouse
Elizabeth & Kevin Classen with
Jilian, Kate, and Ben

Michelle Felton

Sandy & Dean Mickelson

Debbie & Kirk Moors

Carolyn & Sean Riley with Abigail
and Elliott

Robyn & Mike Sloan

Helen & Gary Knutson

Laurie Gardiner

Heather Haukoos & Noah Judson
with Kirby

Jim Hoffmeyer

Carol & Ed Schlachtenhaufen

Deaths

David Slinger

Frances McKinney

Gloria Wilson

Barbara Blando

Doris Winter

Carol Thieking

Alice Steinke

Harold Wollman

Bayne Gibson

Mike Goeke

Evangelism Ministry 2021 Report

Submitted by Bob Lee

The Evangelism Ministry covers numerous programs and activities. Socializing, making quilts, outreach, and accepting new members to the congregation. We have a very active congregation, and the volunteering spirit is lifting all of us in God's presence. It has been a rewarding and humbling experience to be a part of this. 2021 has had its challenges and rewards.

Covid has changed everything.

We started 2021 much as we left 2020. Streaming our services to the congregation while staying isolated. We have learned about cameras and angles and uploads and credits. We learned that what we couldn't do in person, we could do online. We created virtual soup suppers, now called zoom suppers, and expanded to virtual First Fridays. We had virtual coffee clutches and virtual quilting meetings. I am thankful Bethlehem is blessed with many talented and hard-working individuals who were able to make this happen. Our Care Shepherds and Fellowship Shepherds continued to reach out to the congregation with offers of assistance and warm words of encouragement.

By spring we are starting to become vaccinated and begin the process of exploring outdoor services. This is welcome news, and our AV team is now doing double duty to set up a sound system for late service while still streaming the indoor early service. By early summer, coffee makes its way to the stable and people are starting to worship together again. We have a new communications coordinator, Tiffany Beisner, and she begins almost immediately helping us craft a new website.

With fall, came the end to outdoor services yet coffee continued as best we could. We have lost some folks as Covid hangs on, and mask mandates are still imposed. Evangelism can sometimes get very personal, and this was not easy to accept. The Lord is good, and we have been blessed with new members, too. We made an impact with our dedication and hard work by the staff, council and numerous volunteers. We were able to resume our Dining for eight, now dining for six or four or even three on occasion. The response was positive, and no one in those groups ever got sick or infected. The same can be said for the First Fridays. So, as we move with caution, we slowly work towards a new sort of normal and pray for a real normal in 2022. I write this as we just completed our thirty sixth Living Nativity. We had good weather and a good turnout. We coordinated this year with missions to include a food drive for the OUR center. I hope to see this become a tradition. I had one woman express her appreciation from her car and how "small towns have the best churches!"

In closing, it's hard to know how long this covid thing will last, and we still find ourselves making some of it up as we go. We are led by the Holy Spirit and trust in God to see us through.

In closing, a very personal thanks to all of you on council, staff, and the many, many volunteers who came together and put in countless hours to keep Bethlehem Lutheran Church a beacon. I look forward to finding new ways to serve.

I also wish to express my deepest gratitude to:

Shirley Kasperbauer & Wanda Schnable for all the work they put into evangelism.

Matt James, Greg Schumann, Rob Baltrum & Chili Chullino for ever being present with technical help.

The communications taskforce, working nonstop. We have a new website!

The quilters. They just keep creating works of love.

Care shepherds & Neighborhood shepherds. For help in keeping us connected.

Sabrina Lee. My wonderful wife who keeps me focused and reminds me to be humble.

Respectfully submitted,

Bob Lee

Faith Formation Ministry 2021 Report

Submitted by: Brian Carlson and Gary Knutson

PURPOSE OF MINISTRY AREA: We are walking alongside youth, young adults, and adults as they navigate life. We seek to help them see God working in their lives.

2021 Administration Goals:

- Take assessment of current state of program
- Hire a Faith Formation Director
- Re-kickoff Sunday School and keep confirmation

★ **4th–6th Grade** program, led by Gary.

GOALS FOR 2022: Transform into family events of Elementary aged youth.

★ **Pre-K through 5th grade Sunday school** led by Gary Knutson, Sue Smith, and Marisa Carlson.

HIGHLIGHTS: In the fall after Gary was hired, Sunday school started up again. It was done in a combined group. The feedback has been positive, and we have seen a consistent group show up.

GOALS FOR 2022: Continuing the combined group lessons.

★ **Vacation Day Camp**, led by Deaconess Ann Maki in partnership with Sky Ranch Lutheran Camp

HIGHLIGHTS: Hosted a total of 50 students, 15 volunteers, 5 Sky Ranch staff, 3 congregations helping to plan and lead (BLC, First Evangelical Lutheran Church and Light of Christ), and one God at the core of it all. Theme was "Creation Speaks."

GOALS FOR 2022: Gary will lead VBS for the church and community with youth and adult volunteers.

★ **Children's Music Ministry** led by Brenda Harris

HIGHLIGHTS: Due to pandemic this program was put on hold.

★ **Acolyte Ministry**, led by Jaime Updegraff

HIGHLIGHTS: Due to pandemic this program was put on hold; it will be part of the Confirmation Ministry.

★ **Confirmation Ministry** led by Gary Knutson and Pastor Katie Chullino.

HIGHLIGHTS: Year started out with zoom classes and during fall met outside as much as possible. When the weather did not allow for it, they met inside with masks on. Confirmation has been moved to 7th and 8th graders. Youth room was painted and got new furniture. Space is more useable for more groups and better suited for social distancing.

GOALS FOR 2022: Incorporate *HereWeStand* Confirmation ministry and all of its components.

★ **Mentor Ministry**, led by Faith Formation

HIGHLIGHTS: Due to pandemic this program was put on hold.

GOALS FOR 2022: Kick program backoff as able/ Introduce Lenten Faith Mentoring Ministry (5 Week).

★ **Sr High**, led by Gary Knutson

HIGHLIGHTS: Beginning of the year, Deaconess Ann was texting and reaching out as best as possible. Once Gary came in, he began to go and introduce himself to families.

GOALS:

- 2022 National Youth Gathering
- Monthly gatherings
- Incorporate High School youth into Worship
- Retreats / Camp

★ **Adult Forum**, led by Pastor Katie

HIGHLIGHTS: Adult Forum was held online periodically during 2021. Intern Pastor Joy Knoppel led an online series throughout the spring and early summer.

GOALS FOR 2022: During February and March 2022, we will explore the latest ELCA Social Statement, "Faith, Sexism, and Justice." After finishing this study, we will have the option of learning about other statements or a new topic. We continue to adjust for online and in-person opportunities. If you have a suggested topic, or are interested in leading a session or series, please talk with Pastor Katie.

Additional Comments

While this started as another disrupted year, the Faith Formation team really wanted to hit the ground running during the fall. We were able to assess the ministry early and write a job description for what was needed. While we looked for a new Faith Formation Director, we were still able to provide Day camp to the community! A big thanks to Deaconess Ann Maki for her work for Faith Formation, Day Camp, and helping with the transition. With the introduction of Gary Knutson as the new Faith Formation Director, we were able to bring some energy into the ministry for the fall. Sunday school and Confirmation kicked off again. Gary began to meet in person with families and is putting together plans for the ministry programs. Very excited for what 2022 will bring!

Missions Ministry 2021 Report

Submitted by Mark Holste

Our Center: Bethlehem supports the Our Center mission to “feed the hungry” and provide for the needs of those in the community.

Bethlehem provided lunches on four Sundays this year for 70 to 125 people. The first two times we prepared and boxed the lunches to go. The last two times we prepared and served at the Our Center. For each lunch, we received a Thrivent Action Team grant of \$250.

Dates for 2022 are Sundays: April 24, June 26, September 25, and November 20.

Missions Ministry and Evangelism held a hygiene supplies and food drive on December 19, in conjunction with the Living Nativity, to provide supplies for the Our Center pantry. This provided 526 lbs. of hygiene supplies and food plus \$170 in monetary donations. In addition, a Thrivent Action Team grant provided \$250, which purchased another 136 lbs. of hygiene supplies.

Annual Mission Trip: The 2021 mission trip had to be postponed, as we could not raise funds since the church was not open for the St Patrick's Dinner, Silent Auction, or the Pancake Breakfast, and the tribal leaders at Pine Ridge would not allow outsiders to come into their territory because of COVID. We did send a donation, from the Mission Trip Fund, to Tipi Raisers to provide supplies to Pine Ridge, which they very much appreciated.

Ambassadors at The Atria: We are delighted to once again be able to bring joy in song and scripture to the memory unit at The Atria on the second Sunday of each month. All are welcome, including children. You do not need to be able to carry a tune—just bring a joyful heart.

HOPE: is an outreach program for the homeless. Manna Bible Study provides meals for HOPE on the 4th Tuesday of each month. Meals consist of a main dish, salad and or vegetables, and a dessert. The meals are prepared and delivered to the Journey Church on Pike Road by a member of Manna. This church is also an overnight shelter for the homeless.

New Beginnings: is an ELCA congregation within the Denver Women's Correctional Facility. Pastor Terry Schjang leads the services and bible studies.

New Beginnings Worshiping Community at the Denver Women's Correctional Center had their first group service since COVID began on December 3 with around 150 attendees. It was a blessing for all who attended. We don't know when another service is planned; COVID protocol will dictate the date.

New Beginnings started a program, which provides a 72-hour survival kit to those being released. The kit includes basic hygiene items (soap, sanitary products, snacks, etc.) and RTD bus passes in a lightweight backpack. Many are released with no means of transportation from the prison. Bethlehem participates in this and other activities regularly and is a financial supporter as well.

The Reentry Initiative: is an organization in northern Boulder County, which provides clothing, hygiene products and counseling for recently released men and women in our area. This is a relatively new mission for Bethlehem and the area. Bethlehem supported this outreach through our Reformation Celebration, Share the Grace.

Musical Freedom: is a program inside both Denver Women's Correctional Facility and Colorado Correctional Center in Golden providing piano, violin, viola, cello, and vocal lessons to incarcerated individuals.

Habitat for Humanity: Members of Bethlehem have helped St. Vrain Habitat For Humanity for over twenty years. In 2021, we volunteered on six days, (once every other month).

Feb. 28: A modular home in the Glens, to install gutters, and new fencing.

Apr. 24: Repairing a modular home just north of our church.

Jun. 26: Building new duplex homes in Dacono (The Glens).

Aug. 28: Building sheds for the duplex homes in the Glens. Naomi Circle brought us lunch, thank you.

Oct. 30: Working on the duplex homes in the Glens.

Dec. 4: Painting the car port for a modular home in Dacono (The Glens).

Thank you to all those that came to help us on these days.

We have six days booked for Habitat Build Days in 2022—Saturdays: Feb. 26, Apr. 30, Jun. 25, Aug. 27, Oct. 29 and Dec. 3.

Social Justice Initiative:

He has told you, O mortal, what is good; and what does the Lord require of you but to do justice, and to love kindness, and to walk humbly with your God? (Micah 6:8)

Strengthened by our love for all God's creation and recognizing the urgency to act, a social justice initiative committee was established this year to work to advance positive change in our church, our community, and our world.

One of our goals was to provide opportunities for education. We held a *Living Faith: Church in Society* zoom series in the spring. We have also written several *Star* articles and have a page on the church website. Another goal was to invite our congregation to participate in as well as learn about social justice issues.

We had two very successful projects. In October, we sponsored Share the Grace. The purpose of the drop off project was to provide snacks and supplies for use by Casa de Paz for the detainees in the Aurora ICE facility as well as for New Beginnings for the support of detainees when released from the Denver Women's Prison. We also asked for clothing for the Reentry Initiative here in Longmont, which supports recently released prisoners with business casual clothing. Bethlehem's response was incredible. In November, we supported Lutheran Immigration Refugee Services (LIRS) Hope for the Holidays program by providing opportunities for the congregation and the Sunday School to create and write Christmas cards to detainees in ICE detention facilities. Bethlehem sent 230 cards to LIRS.

The Social Justice Initiative is grateful for all the participation and support of Bethlehem, and we plan to continue our efforts in 2022. Our meetings are open to anyone who wishes

to participate. Look for our notices in the Weekly Email and bulletin announcements. Contact Margot H. (nordatter@gmail.com) or Jane L. (janelahman@hotmail.com) if you have suggestions or questions.

Financial support: from the general fund was provided to these missions: Lutheran Campus Ministry – CU Boulder, Sky Ranch Lutheran Camp, Habitat for Humanity, Our Center, New Beginnings, Hope, Atwood Shelter, Musical Freedom, The Nicaragua Project, and the ELCA Rocky Mountain Synod.

The Nicaragua Project: please see this report on page 37.

Property Ministry 2021 Report

Submitted by Matt James

This year was somewhat eventful in the property ministry. Along with all of the fairly normal activities that one might expect such as fire alarm inspection and maintenance, sprinkler systems, mowing, HVAC maintenance, and many other regular upkeep items, we also had a couple of surprises.

- In April, we had a significant snow storm that took down some trees and caused some fence damage. Thanks to Kenny's Mowing for helping take care of the extra snow and also repairs to the fence.
- In May, we were pleasantly surprised to find some nice new doors on the garden shed thanks to Chili Chullino.
- We had a new walk-behind mower donated to the church in June. Our property chair, Chuck Still, also resigned his position on council in June. Thank you, Chuck, for all of his hard work on property over the years.
- In July, we kicked off a new property team in an effort to get more folks involved in the maintenance and upkeep of the property.
- In the months since, we've had some good participation from folks like Dean Mickelson working on our vehicles, Ken Wright doing some electrical work, Neal Stoffer cleaning up several million leaves, and many, many others. Thank you so much for your efforts to help make BLC a safe and beautiful place to worship.
- In September, we completed a long overdue project to replace the preschool/nursery playground. A huge thanks to GoPlay! Systems, the entire Bloemker family, and other volunteers who spent countless hours removing the existing playground and preparing the way for the new one. (Even Pr. Katie got in on the fun and operated a skid-steer to help level out the ground!) It should also be noted that the playground project was made possible by an anonymous donation of \$30,000 to the church.
- Finally, in November, the entire building got an HVAC upgrade with the installation of new Ionization systems on all of the furnaces. This means that the efficiency of the filtration system has increased dramatically, and we can now all breathe a little easier knowing that our air is significantly cleaner and less susceptible to carrying viruses around.

Again, a huge thank you to all who have helped with property in some manner over the past year. I may not have named you specifically here but know that your efforts are appreciated, and I look forward to working with you all next year!

- Submitted by Matt James, Council President, filling in for Property.

Stewardship Ministry 2021 Report

Respectfully submitted, Eric Kittelberger, Stewardship Chair

Many of the challenges we experienced in 2020 continued into 2021. We were faced with a difficult task of crafting a 2021 budget with no way to fully anticipate the impact the continuing COVID-19 pandemic would have on individual giving and weekly plate giving. One highlight of the year was the Celebrate 120 campaign, where we were able to bridge what had become a substantial funding gap between what had been budgeted and what we had received. The Celebrate 120 campaign received a total of \$17,472.40 from mid-September until early November. A total of 62 members contributed to the campaign, with 18 people contributing \$240 or more. We wrapped up the campaign with a jambalaya cookout and are planning the private screening at the Longmont Theatre Company for those who contributed \$240 or more. Many thanks to all who participated in this campaign.

In spite of a concerted effort made to increase the number of members who provided pledges, overall pledges continue to fall—both in the number of members making pledges and, hence, the amount being pledged. In the past, the budget has made assumptions as to how much would be provided outside of the amount pledged. In 2021, this assumption turned out to miss the mark by a considerable amount.

The following table shows pledges and funds received for the general fund. The general fund is what we use to fund things like salaries, maintenance, utilities, and most budgeted outreach and charitable endeavors.

Year	# of Pledges	Amt pledged	Amt received	Non-pledged revenue	Total given	Avg pledge
2017	108	273,022	294,044	116,115	410,159	2,528
2018	106	304,511	298,189	72,710	361,899	2,873
2019	103	277,130	278,781	109,708	388,489	2,691
2020	85	293,702	289,084	138,193	427,276	3,455
2021	80	255,722	253,323	124,583**	377,906	3,196
2022	67*	238,380				3,557

*There are still some pledges coming in for 2022. **\$17,472 of this figure was from Celebrate 120.

The overall trend is downward, with the outlier being in 2020 due to the increased attention given to the church during the height of the COVID year. Of primary concern is the continuing decline in the amount pledged. Some of this can possibly be attributed to lack of in-person worship, and the impact that has on people's willingness to make pledges. One positive is that the average pledge has increased from \$3,196 in 2021 to \$3,557 for 2022 and increased by over \$1,000 per pledge over the last six years.

From a purely numbers standpoint, it appears that there's a smaller percentage of members who are supporting the mission of the church. This is a trend that needs to be reversed for the overall financial health of the congregation. Going forward, it will be increasingly important for members to provide pledges during the annual pledge drive. For those who continue to provide pledges, please accept our sincere thanks. It's vitally important that we have a reasonably clear picture for what we can expect in revenue

when we craft the annual budget. For those who have not pledged, please consider doing so in the future.

As we've adjusted to the pandemic and are beginning to have more in-person participation, we once again are planning to develop a bequest policy and a time and talents survey. This has been on the agenda for a couple years but has been delayed while we work through our other challenges.

Thanks to all who continue to support BLC and our incredible mission. Your support has been vital through these difficult times. Your continued support will allow us to keep doing the good work that we have become known for here in the Longmont community.

Worship Ministry 2021 Report

Submitted Jim Woodruff

The Worship Ministry got off to a challenging start this year not the least due to your Chair having almost no history in this aspect of church administration. As I reviewed the "job description" that was found in the BYLAWS for BLC, it seemed straightforward enough. "The Ministry of Worship shall be responsible for administering the worship life of the congregation". Seems simple enough but what does that entail? About that time Gloria Wilson, the past Worship Chair (bless her heart and may she rest in peace), paid me a visit and did her best to get me up to speed with stacks of materials and her expertise. Fortunately for me there was a staff member who had the day to day responsibility to plan and schedule the various worship volunteers. I relied on our Worship Director Brenda, and provided as much support as I could for her for the first seven months of 2021. Then we found out that she had been hospitalized and eventually had to retire from her position here. We had a good working relationship and she is certainly missed.

Somehow we stumbled through the late summer and fall months by carrying on with her efforts scheduling worship assistants and communication. A highlight for many was being able to worship on the late service outside until the weather changed those plans. When the church year started to get even busier with Advent and Christmas plans it became evident that the workload needed to be shared with more than myself and Pastor Katie. We came up with a plan to include Cindy Tayler, Mary Jane Voogt, Steve Winter, and Ray Leake as the "music" scheduling and planners, Sandy Woodruff continuing the scheduling for Greeters, myself handling the Assisting Minister and Lector volunteers, and Pastor Katie doing all the hard work. With the protocols due to Covid making all of the remaining pre-Covid volunteer worship positions irrelevant, this has been and is likely to be for the foreseeable future the way the Worship Ministry operates. I look forward to a time when we decide we can and should think about replacing someone in the staff position of Worship Director who can return us to a vibrant music program that Covid has stolen from us.

Our thanks go out to the group who makes it possible for those who chose, and those who are unable to attend in person, to experience a worship service through the available online possibilities. Thank you Matt James, Rob Baltrum, Bob Lee, and Greg Schuman.

Kudos also to Glenn and Eva Summers who are never seen in action, but always manage to keep the paraments appropriate for the season.

Almost everyone can worship along with the service because of the time and efforts of staff, Nancy Tiff and Tiffany Beisner, in making the service bulletin available both in "hard copy" and online.

Most of the team of volunteers who are leading the services are capable of serving as either musicians, assisting ministers, lectors, or ministers to the children. Because of this I will just give thanks for their willingness to do whatever is needed at any time. I hesitate to try and list the entire group who have assisted over the year, but here's trying in no particular order with sincere apologies to anyone missed: Pam and Todd Bischoff, Cindy

Tayler, Mary Jane Voogt, Jean Flanagan, Gary Knutson, Steve Winter, Shelley Kunselman, Mike Smith, Joel Buck-Gengler, Ray Leake, Intern Joy Knoppel, Wanda and Gene Schnabel, Dave Hooley, Jenny Kelley, Dennis Smith, Jill and Hayden Updegraff, and Mary Boyer.

Finally, I'd like to give a wave to the Greeters who welcome all and are especially ready to give a warm welcome to visitors. Thanks, Sandy, for keeping the telephone lines warm in this endeavor.

We obviously couldn't do what we do without the leadership and encouragement of Pastor Katie. She has been a beacon of light for me and made being on this Council (for the third time) a blessing.

Bethlehem Communications Committee 2021 Report

submitted by Tiffany Beisner, Communications Coordinator

2021 Members

At the beginning of 2021, Jenny Kelley served as the Interim Communications Coordinator. In March of 2021, Tiffany Beisner was hired to serve as Communications Coordinator. Other members throughout the year have included: Todd Bishoff, Pr. Katie Chullino, Matt James, Aaron Jurkovich, Intern Pastor Joy Knopel, Bob Lee, Wanda Schnabel, Greg Schumann, Karen Sum, and Nancy Tiff. The team embraces the belief *all are welcome* and invites anyone interested in joining this ministry to contact Tiffany (communications@bethlehem-lutheran.net) or Pastor Katie (pastor@bethlehem-lutheran.net).

2021 BCC Projects

- Ongoing Communications: Weekly Announcements, Weekly Emails, Monthly *Star* Newsletter, Bethlehem Website and integrated electronic giving, the Bethlehem Lutheran Church Facebook Page (public) and the BCC For All Members Group (private). Keeping these communications current and timely requires many hours of dedication from our team.
- Hiring a Communications Coordinator. Special thanks to Jenny Kelley for serving in the interim and helping Tiffany Beisner settle into the new role.
- Supported Faith Formation Ministry: Updated information in MailChimp and assisted new Faith Formation Director Gary Knutson in organizing his group emails.
- Supported Worship ministry with Master Worship Assistant Schedule, video technology, and assistance where needed.
- Supported Missions with website contribution pages and information.
- Supported Administration and staff with editing/formatting the *Star* and weekly announcements (a special thanks to Karen Sum), a new temporary Directory for Advent, production of the Annual Report, and implementation and expanded use of MailChimp for group emails and position-specific emails for council and staff.
- **Launched the new website!** After many months of discussion we settled on a platform and design for the updated church website.

Upcoming & Ongoing Projects:

- Expansion of our IT structure to permit more document/photo storage; review of our video collection and storage recommendations;
- Digital Sign for narthex (on hold until we can all meet again in person);
- Research what is needed to produce audio only versions of services/podcasts.
- Revising Worship Handbook post-pandemic
- Support Stewardship Committee: upcoming Time & Talent project.
- Support for Council and staff with archiving of documents, videos and photos;
- Implement a search engine for the updated website.

Heritage Endowment Fund 2021 Annual Report

Submitted by Greg Schumann, treasurer

The Heritage Endowment Fund receives money from memorials, Choice Dollars from Thrivent members, and dividends and interest from the investment funds. We currently have two sub-funds that have money: the Scholarship Fund and the Worship Fund.

The Scholarship Fund that was started in 2011. To date, this fund has awarded \$29,000 in education scholarships.

The Worship Fund was started in 2016. This fund has been growing and was available for worship enhancements for the first time in 2021.

The Heritage Funds are available to accept designated funds from memorials, gift contributions, and Choice Dollars. Gifts can be made through the BLC website or by checks made out to Bethlehem Lutheran Church and designated for the Heritage Fund. As these funds grow, only the income generated from the investments can be distributed.

The committee meets quarterly or as needed during the year to review the fund investment performance and determine if there are funds available for distribution. Only the income from the investments can be made available each year. The 2021 committee members are Shelley Kunselman, Roger Lahman, Cindy Pemberton, and Pat Wilder.

Financial Summary of Activity

	<u>Education</u>	<u>Worship</u>
Contributions to the fund	\$ 2,368	\$ 740
Income for the fund	\$ 6,440	\$ 2,512
Less fund distributions	<u>\$ 8,000</u>	<u>\$ 1,000</u>
Balance of the fund on 12-31-2021	\$55,888	\$23,944

The Thrivent Funds did very well this year, with an average investment gain of 12% for each fund. Contact our treasurer, Greg Schumann, with any questions or suggestions (treasurer@bethlehem-lutheran.net).

The Nicaragua Project 2021 Annual Report

Submitted by Mark Holste

After many months of not being able to attend preschool in person, the kids are back in the classroom! This is such an important part of our mission in Somoto, Nicaragua. Currently we have 84 students registered to attend classes. They have a safe place to play and develop social skills, and receive two healthy meals every day. All of our teachers, staff and volunteers have returned as well, and like many of the schools in America, they are practicing safe boundaries and protocols concerning the Covid 19 pandemic.

As a Board, we voted to continue to financially support our teachers and staff throughout the time that the school was closed, and they responded by preparing lessons and activities and having them delivered to the homes of the families of our preschool. They are all so happy to be back in the classrooms again!

Several of our scholarship students have graduated from their respective universities and have begun practicing medicine, dental services and nursing. Dr. Cristel, one of our original scholarship students, has opened a dental practice in Somoto. One of her dreams was to have a ministry to those in need of dentistry work but could not afford it. Therefore, with the opening of her new dentist office in Somoto, she now has achieved this dream. This certainly fits with our vision of serving the poor, so we have received designated funds to help her pay for dental supplies to offer this ministry to those who are in need.

We continue to add more students to our scholarship program, which speaks well of the future vision of having them graduate and serve our ministry by giving back to the community that has supported them along the way.

A couple years ago, we were visiting our ministry in Somoto when Marcio, the mayor of Somoto, introduced us to an opportunity to partner with an NGO group called American Nicaragua Foundation (ANF). ANF will select certain communities in Nicaragua to help families build a home and financially make it possible for them to do so. Families contribute \$600 and ANF provides the remaining funds to build a cinder block house, complete with water and electricity.

We decided to join in with this effort, and through the generous donations of individuals (separate from our annual budget fund raising efforts), we helped the first 50 families (Phase 1) receive a new home to live in. In 2021, Phase 2 is being completed, giving another 50 families a new home. We were also able to provide support for this phase. ANF is now preparing for Phase 3, the final 50 homes to be built, and should be completed in the year 2022. Again, we were able to provide support for this phase. We plan to continue to support this wonderful program.

For us as the Board of Directors, it has been difficult and heartbreaking to not be able to travel to Somoto to visit and support our faithful staff and team of volunteers there. We are still in a "wait and see" mode for a possible trip there in 2022.

In closing, let us give a heart-felt thank you to all of you who have supported us and this amazing ministry. God has certainly been faithful to raise up people like you to join with us, and we appreciate you very much. In the year 2022, may God richly bless you and your families, as together we reach out to bless others.

THE NICARAGUA PROJECT
2021 Statement of Activity

	2021	2020
Contributed Income		
ANNIFU Support (Keep school operating)	\$46,765.55	\$56,874.36
Fair Trade	\$0.00	\$470.00
Houses Barrio	\$5,558.00	
Special Projects - House	\$7,690.00	
Dental Mission	\$2,745.00	
Roofs	\$1,500.00	\$700.00
Scholarships	\$6,550.00	\$9,585.00
Water Filters		
Undesignated Mission - Cash (unrestricted)	\$1,289.00	\$385.00
Memorial Funds		
Administration	\$624.00	\$449.86
Total Contributed Income	\$72,721.55	\$68,464.22
Expenses		
ANNIFU Support (Keep school operating)	\$38,768.79	\$37,448.00
Fair Trade	\$0.00	
Houses Barrio	\$10,458.00	\$0.00
Special Projects - House	\$7,690.00	
Dental Mission	\$1,687.00	
Roofs	\$1,500.00	\$700.00
Scholarships	\$7,720.00	\$11,230.00
Water Filters	\$0.00	\$0.00
Undesignated Mission - Cash (unrestricted)	\$903.11	\$2,142.00
Memorial Funds	\$0.00	\$4,410.00
Administration	\$644.03	\$708.31
Total Expenses	\$69,370.93	\$56,638.31
Change in Net Assets	\$3,350.62	\$11,825.91
Net Assets (Beginning)	\$83,159.90	\$71,333.99
Change in Net Assets	\$3,350.62	\$11,825.91
Net Assets (ending)	\$86,510.52	\$83,159.90

2021 Statement of Financial Position

Assets

Undesignated Mission - Cash (unrestricted)	\$385.89	\$0.00
Designated Funds		
ANNIFU Support (Keep School Operating)	\$69,297.86	\$61,301.10
Fair Trade	\$982.00	\$982.00
Houses Barrio	\$0.00	\$4,900.00
Dental Mission	\$1,058.00	
Roofs	\$0.00	\$0.00
Scholarship (for Tuition and Licenses)	\$13,985.00	\$15,155.00
Water Filters	\$632.93	\$632.93
Memorial Funds	\$0.00	\$0.00
Administration	\$168.84	\$188.87
Total Assets	\$86,510.52	\$83,159.90

THANK YOU FOR BEING A SUPPORTING CONGREGATION OF SKY RANCH LUTHERAN CAMP

Thank you again for your support of the ministry at Sky Ranch Lutheran Camp. You are one of the congregations who use, own, and manage this camp. In this outdoor setting, dynamic college-age counselors ignite the faith of youth and adults alike and are inspired in their own faith.

Your continued support has been a blessing to so many this year: the staff that were hired, trained, and empowered to share the gospel; the youth who were able to gather again on the mountain top; and all the campers and families that were able to join us during 2021 because you provided resources for us to repair and rebuild. This year we have:

- **Rebuilt** the High Ropes course, the Beaver Meadows tent cabins & worship area, trails & pedestrian bridges connecting Beaver Meadows and Beaver Flats.
- **Repaired** our water system (broken pipes) and low ropes course elements,
- **Restored** land by logging/removing downed trees, standing snags, reseeding affected areas to reduce erosion, and replanting new trees in the burn areas.
- **Replaced** all quilts, bedding, and pillows that were ruined by smoke from the fire.
- **Restructured and adapted** programming and dining operations to follow ever-changing Covid protocols that kept campers & staff protected.

While Covid restrictions limited us to 50% capacity, Sky Ranch still served 755 campers and another 605 weekend guests this summer. Sky Ranch continues to serve additional youth and adults through its fall and spring retreat ministries.

After delays from fire, Covid, and permitting, construction on the **New Maintenance building** was completed in the fall. The 50 x 64' pole barn, located on the eastern edge of the property, has metal siding and a concrete floor. Relocating the maintenance building allows us to make space in the center of camp for the construction of a new 2,600 sq. ft. Outdoor Pavilion starting fall 2022.

Finances - Traditionally, over 60% of our income comes from fees collected from programs. This year, Covid procedures reduced our summer program capacity to 50%, restricting our usual program revenues. But **you** stepped up to ensure the financial stability of this ministry with your extraordinary donations. Support included:

- **\$201,248** raised from *Run4Camp* participants combined with individual donors and congregations during the **Fall Special Appeal**. These funds are to cover the costs of rebuilding the high ropes course and logging/reforestation which are NOT covered by insurance.
- **\$400,000 Match from an anonymous donor as a two-for-one matching gift supporting the Special Appeal.** \$300,000 of these matching funds have been designated by the donor to establish a Summer Staff Scholarship Endowment Fund.

Through this year's adversities, we have again been humbled by the outpouring of support for the ministry of Sky Ranch. Alumni staff, campers, congregations, donors, and other ministry partners have all stepped forward to assist this ministry. Sky Ranch owns 117 acres of land and maintains 26 buildings and facilities. Your continued support acknowledges that Sky Ranch is built on firm foundations: sound Biblical teachings; a Gospel oriented staff; a dedicated board and management; and wise stewardship of funds, land, and buildings. **Thank you for your continued support!**

Sky Ranch - forming faith and changing lives - one camper at a time!

Nominating Committee 2021 Report

The members of the 2021 Nominating Committee are Sabrina Lee, Gene Schnabel, Mike Smith, Cindy Tayler, and Pastor Katie Chullino.

The committee presents the following slate for election to Bethlehem Congregation Council in 2022:

- Matt James, President (1 year term)
- Steven Dawson, Vice President (1 year term)
- Greg Schumann, Treasurer (1 year term)
- Jenny Kelley, Secretary (1 year term)
- Todd Propp, Stewardship (finishing the 2nd year of a two year term)
- Alex Hoime, Property (2 year term)
- Jaime Updegraff, Faith Formation (2 year term)
- Mark Holste, Missions (2 year term)
- _____, Evangelism (2 year term)

The following incumbent members of the Congregation Council will be serving in 2022:

- Jim Woodruff, Worship (1 year remaining of 2 year term)

The committee presents the following slate for election to the Nominating Committee for 2022 (selecting positions for 2023):

- Bob Lee (outgoing council member)
- Shelley Kunselman
- Shirley Kasperbauer
- _____

The committee presents the following slate for election to the Synod Assembly representatives for 2022:

- Sue and Mike Smith

The committee presents the following slate for election to the Heritage Endowment Committee:

- Glenn Summers (3 year term)

The following are incumbent members of the Heritage Endowment Committee:

- Shelley Kunselman (1 year remaining of 3 year term)
- Roger Lahman (1 year remaining of 3 year term)
- Cindy Pemberton (2 years remaining of 3 year term)
- Pat Wilder (2 years remaining of 3 year term)

2022 Proposed Budget

The following Proposed Budget for 2022 is submitted, on behalf of the Church Council, by Greg Schumann, Bethlehem Lutheran Church Treasurer.

- Key Points
- Financial Budget Summary
- Detail account budget by Ministries

Key Points for the 2022 Budget

- 2022 expenses do not include a mortgage. This was paid off in the late fall of 2021.
- The income for the budget was calculated by averaging the previous 3 years and reducing that by approximately 4%. 2019 was a good year. When pandemic began in 2020, congregational financial support was strong. In 2021, the pandemic continued, staff changes occurred, pandemic practices changed, and though the ministries of BLC continued, our financial support was weaker. We feel that as we adjust to these transitions, the financial health of BLC will stabilize, and the congregation will remain strong.
- The proposed budget includes a very modest 3% increase in most of the staff positions.
- The proposed budget includes further investing in Faith Formation and moving the Director of Faith Formation into a full-time position instead of a $\frac{3}{4}$ time position.
- The budget includes moving \$500 per month into the Capital Improvement Fund.
- Most of the ministry budgets have been fine tuned in order to more accurately reflect what we believe the reality of the year will be and/or aligning better for the coming years' plans.
- A special note on cost projections, prices for goods and services are going up across the country and around the world. These are the best estimates with the current information.

Bethlehem Lutheran Church

2022 Budget Financial Summary

	2019	2020	2021	2022
	Actual	Actual	Actual	Budget
Income				
General Fund Giving	\$426,744	\$432,976	\$390,546	\$405,792
Other Giving	\$16,872	\$5,898	\$2,582	\$2,500
Celebrate 120			\$17,592	
Other Income	\$25,395	\$24,072	\$22,578	\$22,708
Total General Fund Income	469,012	\$462,946	\$433,298	\$431,000
Designated Fund Income	\$110,585	\$44,830	\$116,376	\$29,525
Preschool Income	\$88,375	\$57,716	\$71,918	\$73,120
Total Income	\$667,972	\$565,492	\$621,592	\$533,645
Expenses by Ministry				
Administration	\$19,816	\$18,968	\$20,743	\$23,046
Mission	\$25,797	\$28,849	\$28,350	\$25,750
Property	\$112,901	\$104,084	\$105,494	\$78,625
Evangelism	\$2,915	\$1,253	\$139	\$2,750
Staff	\$289,908	\$273,957	\$288,937	\$282,729
Stewardship	\$821	\$789	\$709	\$700
Worship	\$7,197	\$3,861	\$1,345	\$7,200
Faith Formation	\$6,680	\$5,835	\$4,538	\$10,200
Total General Fund Expenses	\$466,035	\$437,596	\$450,255	\$431,000
Designated Fund Expenses	\$52,505	\$67,382	\$65,668	\$15,812
Preschool Expenses	\$69,968	\$73,356	\$76,189	\$76,710
Total Expenses	\$588,508	\$578,334	\$592,113	\$523,522
Net General Fund	\$2,977	\$25,350	-\$16,957	\$0
Net Designated Fund	\$58,080	-\$22,552	\$50,708	\$13,713
Net Preschool	\$18,407	-\$15,640	-\$4,272	-\$3,590
Net	\$79,464	-\$12,842	\$29,479	\$10,123

Bethlehem Lutheran Church
2022 Gen Fund Budget

Account #	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget
<u>General Fund Income</u>					
4.01.4006	General Fund Giving	426,744.26	432,976.00	390,546.03	405,792.00
4.01.4007	Loose Plate Giving	12,926.91	3,053.00	1,257.00	1,200.00
4.01.4010	Holiday Special Giving	3,945.00	2,845.00	1,325.00	1,300.00
4.01.6001	Celebrate 120			17,592.40	
	Total Giving Income	443,616.17	438,874.00	410,720.43	408,292.00
4.01.1030	Wells Fargo Gains/Losses	396.64	406.00	(354.97)	-
4.01.4001	Light of Christ Covenant	22,038.00	22,008.00	22,008.00	22,008.00
4.01.4002	Cornerstone Preschl Fund Transfer	0	1,200.00	-	-
4.01.4011	Bank Interest Income	156.32	298.00	200.52	200.00
4.01.4020	Room Use	1,580.00	430.00	531.00	500.00
4.01.4031	Miscellaneous Income	1,224.49	(350.00)	-	-
4.01.5096	Credit Card Miscellaneous Income/Reimbursements		-	143.47	
4.01.5131	FF-Vacation Bible School Income		80.00	50.00	
	Total Other Income	25,395.45	24,072.00	22,578.02	22,708.00
Total Gen Fund Income		469,011.62	462,946.00	433,298.45	431,000.00

General Fund Expenses

5.01.5021	Admin-Postage	913.50	2,244.00	2,235.70	2,200.00
5.01.5031	Admin-Office Supplies	3,452.22	2,494.00	2,721.92	2,500.00
5.01.5051	Admin-Conferences & Conventions	2,307.40	240.00	1,191.50	1,200.00
5.01.5053	Admin-Council Retreat	-	-	-	-
5.01.5075	Admin-Miscellaneous	2,482.39	1,666.00	1,227.50	744.00
5.01.5076	Admin-Contract Web Design/Mntnc	-	(198.00)	-	-
5.01.5077	Admin IT/ Equipment	1,291.50	3,098.00	678.83	2,000.00
5.01.5078	Admin-IT/Web Support	522.63	799.00	349.90	2,096.00
5.01.5079	Admin-IT/Software	1,048.79	2,104.00	4,164.38	4,299.00
5.01.5080	Admin-Office Equipment Maint.	4,647.32	3,930.00	5,243.79	5,202.00
5.01.5081	Admin-Phone	1,747.91	609.00	834.40	780.00
5.01.5083	Admin-Certificates, etc.	-	-	-	-
5.01.5090	Admin-Misc. Bank Charges	106.30	270.00	417.80	400.00
5.01.5095	Admin-Vanco Web-Pay Fee Expense	1,319.27	1,682.00	1,552.57	1,600.00
5.01.5096	Admin-Credit Card Miscellaneous	-	7.00	125.11	-
5.07.2000	Admin/Reimbursement Expenses	(23.24)	23.00	-	25.00
	Total Administration Expense	19,815.99	18,968.00	20,743.40	23,046.00
5.01.5315	Mission-ELCA Rocky Mtn. Synod	21,499.92	23,200.00	22,600.00	20,000.00
5.01.5321	Mission-Lutheran Ranches of the Rockies (Sky Ranch	355.00	500.00	500.00	500.00
5.01.5352	Mission-World Mission Support	-	-	-	-
5.01.5371	Mission-Lutheran Campus Ministry Boldr	900.00	1,000.00	1,000.00	500.00
5.01.5391	Mission-Habitat Humanity	900.00	1,000.00	1,000.00	1,000.00
5.01.5392	Mission-New Beginnings (Women's Prison)	900.00	1,000.00	1,000.00	1,000.00
5.01.5397	Mission-Local Mission Programs	15.05	750.00	750.00	1,250.00
5.01.5601	Mission - Nicaragua	900.00	1,000.00	1,000.00	1,000.00
5.01.5611	Mission-OUR Center	452.82	500.00	500.00	500.00
5.01.5612	Mission-OUR Center Lunches	-	-	-	-
5.02.0301	Mission/Coffee Sales Expense	(126.12)	(101.00)	-	-
	Total Mission Expense	25,796.67	28,849.00	28,350.00	25,750.00
5.01.5401	Property-Improvement/Repairs	5,558.53	7,721.00	11,504.73	10,000.00
5.01.5409	Property-Miscellaneous	327.98	537.00	112.82	300.00
5.01.5411	Property-Insurance	9,442.75	12,059.00	13,308.75	13,500.00
5.01.5421	Property-Utilities	21,801.76	20,137.00	21,362.46	22,000.00
5.01.5425	Property-Janitorial Services	18,000.00	10,010.00	11,141.72	12,000.00
5.01.5431	Property-Janitor Supplies	1,177.88	500.00	1,284.54	1,300.00
5.01.5451	Property-Equipment Maintenance	1,063.00	1,394.00	835.00	1,000.00
5.01.5472	Property-Snow Removal	4,690.23	3,220.00	2,425.00	2,500.00
5.01.5473	Property-Lawn Maintenance	1,921.91	1,269.00	864.70	1,000.00

Account #	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget
5.01.5474	Property-Trash Removal	1,438.50	1,442.00	1,454.50	1,500.00
5.01.5481	Property-Bus/Van Insurance	2,135.53	1,624.00	1,671.00	1,675.00
5.01.5482	Property-Bus/Van Maintenance & Exp.	1,758.59	567.00	383.04	500.00
5.01.5498	Property - Mortgage Interest	3,986.99	2,322.00	543.83	-
5.01.5499	Property-Mortgage Principal	39,597.01	41,262.00	33,788.46	-
5.01.5500	Property0HVAC Annual Maintenance			4,537.96	5,100.00
5.08.1002	Property- Mission House	-	-	275.00	-
5.08.1004	Property/Playground Repair Expenses		20.00		
	Camera Security System		-	-	250.00
	Transfer funds to Capital Improvement			-	6,000.00
5.08.0320	Property- Community Garden	-	-	-	-
	Total Property Expense	112,900.66	104,084.00	105,493.51	78,625.00
5.01.5231	Evan-Advertisement	2,199.56	1,261.00	1,039.04	2,000.00
5.01.5262	Evan-Living Lutheran	-	-	-	-
5.01.5270	Evan-Miscellaneous	-	-	105.00	150.00
5.01.5277	Evan-Community Outreach	30.00	88.00	-	600.00
5.12.0303	Evan/Prayer Shawl Expense	85.21	-	-	-
5.12.0315	Evan/Outreach Expense	510.84	-	(935.10)	-
5.12.1003	Evan/Cards, Cookbooks Expenses	89.37	(96.00)	(70.00)	-
	Total Evangelism Expense	2,914.98	1,253.00	138.94	2,750.00
5.01.5501	Staff-Pastor Salary	72,031.55	44,525.00	45,724.00	45,861.00
5.01.5502	Staff-Pastor Self Employed SS	-	-	-	-
5.01.5503	Staff-Pastors Ministry Expense	543.53	26.00	162.88	500.00
5.01.5504	Staff-Pastor's Suppl Disabil	-	-	-	-
5.01.5505	Staff-Pastors Housing Allow	5,980.04	8,500.00	8,500.08	8,755.00
5.01.5506	Staff-Pastor's Education Expense	-	127.00	229.97	1,000.00
5.01.5507	Staff-Pastors Pension / Med	27,693.54	23,878.00	24,439.16	25,184.00
5.01.5520	Staff-Dir. of Faith Formation	43,116.00	42,217.00	42,949.65	45,000.00
5.01.5522	Staff-Dir. of Faith Formation Expense		128.00	1,370.55	500.00
5.01.5523	Staff-Dir. of Faith Formation Med/Pension		3,113.00	4,542.88	15,066.00
5.01.5530	Staff-Sunday School Program Coordinator	8,271.20	8,666.00	-	-
5.01.5533	Staff-FF Assistant	4,016.88	1,674.00	-	-
5.01.5539	Staff-Communications Coordinator	-	-	13,173.46	17,143.00
5.01.5541	Staff-Office Coordinator Salary	32,815.92	32,838.00	32,815.92	33,801.00
5.01.5542	Staff-Office Coordinator- Pension/ Med	17,561.90	14,186.00	14,239.56	14,668.00
5.01.5551	Staff- Musician	21,630.00	21,630.00	21,630.00	22,279.00
5.01.5561	Staff-Worship Director	23,359.92	27,943.00	21,270.06	18,000.00
5.01.5571	Staff-Nursery Attendant(s)	6,981.76	2,308.00	-	500.00
5.01.5581	Staff-Bookkeeper Salary	11,700.00	13,284.00	14,625.12	15,064.00
5.01.5583	Staff-Church Windows Coordinator	-	-	-	-
5.01.5584	Staff- Intern		4,500.00	14,400.00	-
5.01.5585	Staff- Intern Housing		4,682.00	10,006.84	-
5.01.5586	Staff-Intern Expenses		1,512.00		-
			-	-	-
	Total Salary/Wages	\$275,702.24	255,737.00	\$270,080.13	\$263,321.00
5.01.5595	Staff-FICA Employer Share	12,006.20	16,596.00	17,163.05	17,657.00
5.01.5596	Staff-Workman's Comp	2,199.25	1,624.00	1,694.25	1,751.00
	Total Staff Expense	\$289,907.69	273,957.00	\$288,937.43	282,729.00
5.01.5701	Stew-Offering Envelopes	821.48	789.00	708.81	700.00
	Total Stewardship Expense	821.48	789.00	708.81	700.00
5.01.5801	Worship-Music	752.26	344.00	42.84	1,200.00
5.01.5831	Worship-Altar Care	(1,004.68)	1,417.00	(368.12)	500.00
5.01.5835	Worship-Musicians	4,300.00	-	250.00	3,000.00
5.01.5845	Worship- Materials	1,417.98	1,900.00	1,032.88	2,000.00
5.01.5857	Worship-Nursery Supplies	34.38	-	9.27	300.00
5.03.0313	Worship/Altar Flowers Expense	1,697.52	200.00	378.35	200.00
	Total Worship Expense	7,197.46	3,861.00	1,345.22	7,200.00
5.01.5101	FF-Sunday School	1,503.23	1,478.00	1,301.67	1,500.00
5.01.5131	FF-Vacation Bible School	1,918.28	3,000.00	1,300.00	3,000.00
5.01.5141	FF-Confirmation	296.93	92.00	461.05	1,000.00
5.01.5151	FF-Adult Education	5.41	24.00	295.00	500.00

Account #	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget
5.01.5161	FF First Communion		-		250.00
5.01.5171	FF-Women's Retreat	-	-		250.00
5.01.5181	FF-Special Events		50.00		
5.01.5901	Faith Formation-Retreats / Activities	-	38.00	-	-
5.01.5911	Faith Formation-Camping Scholarships	-	(45.00)	600.00	1,500.00
5.01.5932	Faith Formation-Adult Leader Expenses	409.95	51.00	-	500.00
5.01.5933	Faith Formation-Household Ministry	88.81	1,290.00	420.27	1,000.00
5.01.5934	Faith Formation Confirmation Mentor Ministry	127.92	54.00	-	200.00
5.01.5935	Faith Formation-Young Adult Ministry	-	-	-	-
5.01.5936	Faith Formation-Ministry Expense	555.87	212.00	210.19	500.00
5.05.1810	Faith WOW Bible study Expense	-			
5.05.0314	FF/Education Fund Expense	(1,247.17)	(609.00)	(50.00)	-
5.05.1932	D-FF/Youth - Registrations and Fees	3,020.64	200.00	-	
	Total Faith Formation Expense	6,679.87	5,835.00	4,538.18	10,200.00
Total Gen Fund Expenses		\$ 466,034.80	\$ 437,596.00	\$ 450,255.49	\$ 431,000.00
General Fund Income minus Expenses		2,976.82	25,350.00	(16,957.04)	0.00

Bethlehem Lutheran Church
2022 Designated Funds

Account #	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget
<u>Designated Fund Income</u>					
4.07.2000	Admin Reimbursement Fund Income			-	-
4.07.2050	Admin/Thrivent Choice Fund Income	6,121.00	3,534.00	3,084.00	3,200.00
	Total Designated Admin Income	6,121.00	3,534.00	3,084.00	3,200.00
4.12.0303	Evan/ Prayer Income	205.50	325.00	125.00	
4.12.1001	D-Evan/Quilts, Pillows Income, cook, outreach	3,926.00	1,400.00	438.15	550.00
4.12.1002	D-Evan/Naomi Circle Income	724.00	249.00	454.00	450.00
4.12.1003	Evan/Cards,Cookbooks Income			20.00	
4.12.1210	D-Evan/ Kitchen Income	338.76	71.00	7.00	-
4.12.1211	D-Evan/Funeral Fund Income	1,586.42	321.00	-	-
	Total Dsgntd Evangelism Income	6,780.68	2,366.00	1,044.15	1,000.00
4.05.0314	FF/Education Fund Income			577.86	
4.05.1222	FF/Women's retreat Income	3,513.48	-	-	-
	Total Dsgntd Faith Formation Income	3,513.48	-	577.86	-
4.08.1001	R-Property/Columbarium Income	600.00	550.00	1,000.00	400.00
	Total Designated Property Income	600.00	550.00	1,000.00	400.00
4.05.1001	D-FF/Youth Bank Investment Account Income	509.95	-	5.00	5.00
4.05.1911	D-FF/Youth Fundraising Income	893.00	-	125.00	1,500.00
4.05.1931	D-FF/Youth Fund Income	14,097.79	5,017.00	3,409.35	2,000.00
	Total Dsgntd Youth Faith Formation Income	15,500.74	5,017.00	3,539.35	3,505.00
4.03.0300	D-Worship/Revelation Choir Income	50.00	-	-	-
4.03.0301	D-Worship/Children's' Music Income	-	-	-	-
4.03.0307	D-Worship/Video ministry Income	10.00	-	-	-
	Total Dsgntd Worship Income	60.00	-	-	-
4.02.0305	D-Mission/Mission Trips Income	5,505.14	952.00	100.00	6,220.00
4.02.0308	D-Mission/Atwood Shelter Income	-	-	-	-
4.02.1530	D-Mission/Agape-Benevolence Income	3,838.50	5,186.00	2,397.00	2,600.00
	Total Designated Mission Income	9,343.64	6,138.00	2,497.00	8,820.00
4.15.001	Capital Improvements	46,252.64	\$ 1,950.00	1,126.50	\$ 1,200.00
4.15.0002	Playground Fund			30,000.00	
	Total Designated Income	88,172.18	19,555.00	42,868.86	18,125.00
	MF - Other	5,355.00	12,075.00	6,680.00	6,000.00
	Total Dsgntd Memorial Income	5,355.00	12,075.00	6,680.00	6,000.00
4.06.1001	Ann Thompson Bequest Fund Income	10.00	-	-	-
	Total Dsgntd Bequest Income	10.00	-	-	-
4.04.1009	Education Fund Gains/Losses	8,372.97	8,837.00	4,068.58	4,000.00
4.04.1010	Endowment-Education Fund Income			2,368.00	
4.04.1020	Endowment Worship Fund Inc.			1,109.60	
4.04.1021	Worship Fund Gains/Losses	8,674.97	4,363.00	1,380.82	1,400.00
	Total Dsgntd Endowment	17,047.94	13,200.00	8,927.00	5,400.00
4.01.4032	PPP Forgiveness			57,900.00	
	Total Income	110,585.12	44,830.00	116,375.86	29,525.00

Designated Fund Expenses

5.07.2050	Admin/Thrivent Choice Fund Expense	10,207.60	2,494.00	2,240.50	2,250.00
	Total Designated Admin Expenses	10,207.60	2,494.00	2,240.50	2,250.00
5.02.0305	D-Mission/Mission Trips Expenses	3,726.87	4,903.00	400.00	6,570.00

Account #	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget
5.02.0308	D-Mission/Atwood Shelter Expense	28.21	45.00	-	-
5.02.1530	D-Mission/Agape-Benevolence Expenses	3,321.68	1,563.00	2,890.55	2,650.00
	Total Dsgntd Mission Expenses	7,076.76	6,511.00	3,290.55	9,220.00
5.08.1001	R-Property/Columbarium Expenses	-	-	-	-
	Total Dsgntd Property Expense	-	-	-	-
5.12.1001	D-Evan/Quilters Expenses	4,227.08	202.00	727.38	725.00
5.12.1002	D-Evan/Naomi Circle Expenses	799.00	364.00	194.99	200.00
5.12.1210	D-Evan/Kitchen Expenses	242.32	280.00	117.50	250.00
5.12.1211	D-Evan/Funeral Fund Expense	497.01	184.00	-	-
	Total Dsgntd Evangelism Expenses	5,765.41	1,030.00	1,039.87	1,175.00
5.03.0300	D-Worship/Revelation Choir Expenses	-	-	255.00	-
5.03.0301	D-Worship/Children's' Music Expenses	-	-	-	-
5.03.0307	D-Worship/Video ministry Exp	-	-	-	-
5.03.0307	D-Worship/Hand bells Exp	-	-	-	-
	Total Dsgntd Worship Income	-	-	255.00	-
5.05.1220	D-FF/Women's Retreat Expenses	3,409.50	-	-	-
5.05.1120	D-FF/Hilddreth Scholarship Expenses	-	-	-	-
	Total Dsgntd Faith Formation Expense	3,409.50	-	-	-
5.05.1001	D-FF/Youth/Bank Investment Expense	443.02	-	-	125.00
5.05.1911	D-FF/Youth Fundraising Expense	834.58	-	-	125.00
5.05.1931	D-FF/Youth Fund Expenses	9,556.14	3,848.00	1,587.25	917.00
5.05.1932	D-FF/Youth - Registrations and Fees	-	-	-	-
	Total Dsgntd Youth Faith Formation Expense	10,833.74	3,848.00	1,587.25	1,167.00
5.15.0001	Capital Improvements	-	29,795.00	17,328.35	-
5.15.0002	Playground Fund Expenses			30,000.00	
	Total Designated Expenses	37,293.01	43,678.00	55,741.52	13,812.00
	MF-Others	12,084.47	19,440.00	1,926.60	2,000.00
	Total Dsgntd Memorial Expenses	12,084.47	19,440.00	1,926.60	2,000.00
Various	Ann Thompson	127.67	0		
	PPP	-	-	-	-
	Total Dsgntd Bequest Expense	-	-	-	-
5.04.1010	R-Endowment Education Fund Distribution	3,000.00	4,000.00	8,000.00	\$ 6,000.00
5.04.1020	R-Endowment Worship Fund Distribution		264.00	-	\$ 2,000.00
	Total Endowment Expenses	3,000.00	4,264.00	8,000.00	8,000.00
Total Expenses		\$ 52,505.15	67,382.00	65,668.12	23,812.00
Difference total Funds		58,079.97	(22,552.00)	50,707.74	5,713.00

--	--

Bethlehem Lutheran Church
2022 Preschool Budget

Account #	Account Name	2019 Actuals	2020 Actuals	2021 Actuals	2022 Budget
<u>Preschool Income</u>					
4.26.1000	R-Preschool Tuition	88,375.20	57,716.00	71,917.50	73,120.00
	Total Preschool Income	88,375.20	57,716.00	71,917.50	73,120.00
<u>Preschool Expenses</u>					
5.25.1006	R-Preschool Staff-Teacher #3	1,564.00	-	-	
5.26.1004	R-Preschool Staff-Teacher #2	6,983.50	6,800.00	7,900.75	7,900.00
5.26.1007	R-Preschool Staff-Teacher #4	6,671.38	8,058.00	9,450.00	9,450.00
5.26.1200	R-Preschool Staff-Employer FICA	4,905.87	4,809.00	5,158.55	5,160.00
			-		
	Total Preschool Staff Expense	20,124.75	19,667.00	22,509.30	22,510.00
5.26.1000	R-Preschool Staff-Dir Salary	45,477.60	48,000.00	50,080.08	50,100.00
5.26.2000	R-Preschool-Admin	973.90	941.00	867.34	900.00
5.26.3000	R-Preschool-Equip and Supplies	2,111.08	2,442.00	2,113.16	2,200.00
5.26.5000	R-Preschool- Utilities	1,081.06	2,306.00	619.33	1,000.00
5.26.7000	Transfer to Bethlehem	200.00	-		
5.26.8000	Playground		-		
	Total Preschool Other Exp	49,843.64	53,689.00	53,679.91	54,200.00
	Total Preschool Operating Exp	69,968.39	73,356.00	76,189.21	76,710.00
Preschool Income minus Expenses		18,406.81	(15,640.00)	(4,271.71)	(3,590.00)

TOGETHER IN 2021

The stories we are telling

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

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

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



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

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

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



Rocky Mountain Synod
Evangelical Lutheran Church in America

God's work. Our hands.

Visit rmselca.org to sign up for our weekly eConnection email newsletter on the bottom of every page.

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

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

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



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



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

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



THE WHITE PRIVILEGE CONFERENCE

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

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

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



We are telling a story of adaptability

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



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

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

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

We are telling a story of gratitude

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



With gratitude for gifts of over \$1 million

We are telling a story of incredible generosity!

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

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

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

We are telling a story of Church Becoming

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



2022 RMS COMPREHENSIVE FISCAL PLAN

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

GENEROSITY

\$404,266

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

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

LEADERSHIP

\$373,160

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

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

MISSION SUPPORT SHARE TO ELCA CHURCHWIDE

\$1,045,000

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

COLLABORATION

\$532,216

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

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

INNOVATION

\$403,350

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

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

IDENTITY

\$1,294,544

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

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

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



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

2022 RMS COMPREHENSIVE FISCAL PLAN

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

RMS Next Faithful Step Campaign

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

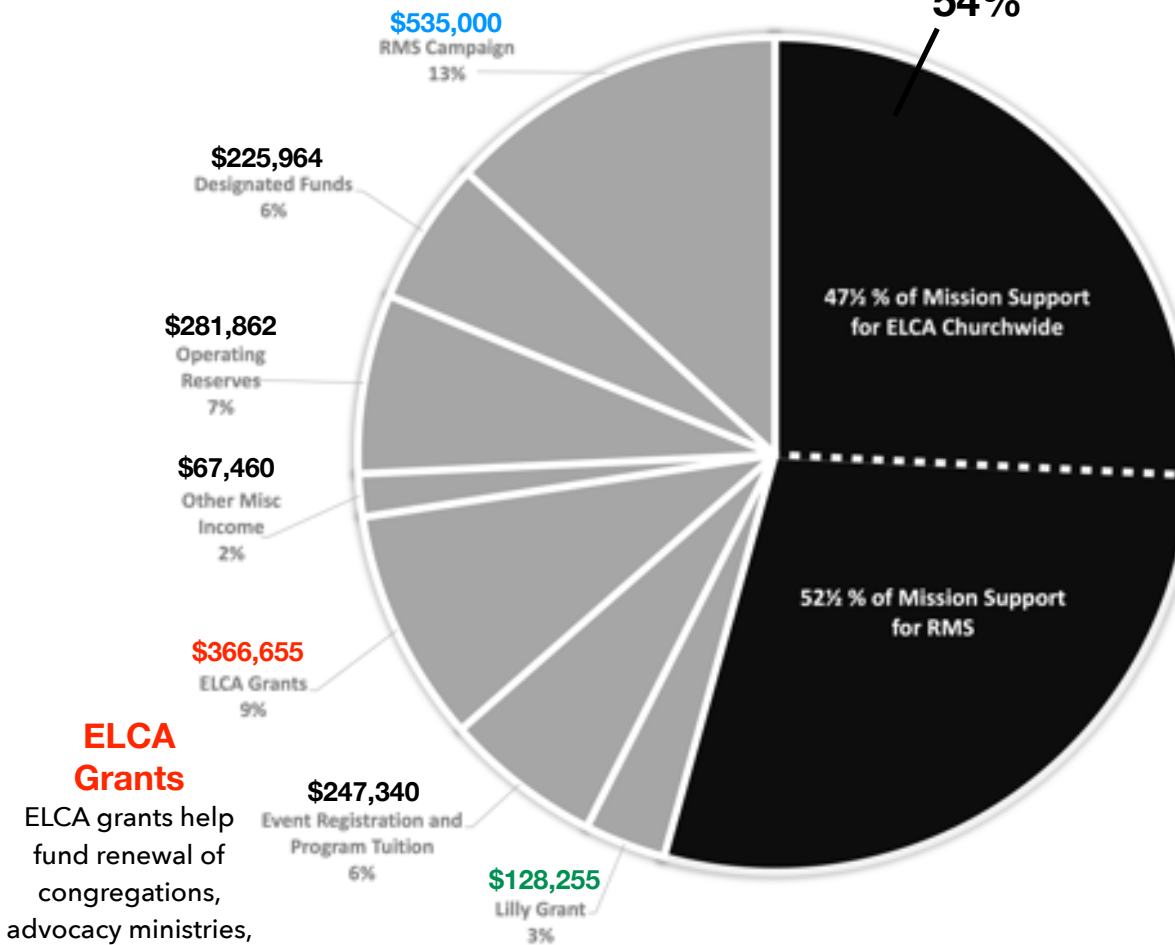
\$2,200,000 Mission Support from Congregations 54%

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

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

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

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



ELCA Grants

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

We anticipate \$366,655 in 2022 grants.

3E Lilly Grant

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



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