



**Annual Report for 2024
December 15, 2024**

BETHLEHEM LUTHERAN CHURCH
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Meeting Agenda

Annual Congregational Meeting December 15, 2024

CALL TO ORDER

DEVOTIONS AND PRAYER

MINUTES OF 12/10/2023 ANNUAL MEETING

MINUTES OF 11/10/2024 SPECIAL CONGREGATION MEETING

REPORTS

- Financial
- Pastor
- Congregational Records Report
- Ministry
 - Evangelism / Community Care
 - Faith Formation
 - Missions / Service
 - Property
 - Stewardship
 - Worship
- Committees
 - Safety Team
 - Heritage Endowment
- Partners in Ministry
 - Growing Gardens
 - Nicaragua Project
 - Cornerstone Preschool

ELECTIONS

- Council
- Nominating Committee
- Synod Delegates
- Heritage Endowment

2025 BUDGET APPROVAL

UNFINISHED BUSINESS - none

NEW BUSINESS

- Constitution and Bylaws Changes

ADJOURNMENT

CLOSING PRAYER

2024 Council President's Annual Report

Respectfully submitted, Mark Holste, Council President

Through God's abundant love we invite, welcome, and serve as a light in the world.

As I stated last year, Bethlehem is certainly this and continues to be.

I want to thank you for the opportunity to serve as council president the past two years. I also want to thank you for the opportunity to attend the Rocky Mountain Synod convention this year and be a part of electing a new Synod bishop.

We continue to welcome new opportunities at Bethlehem. This year we became an AMMPARO congregation and are embarking on a journey to become a Reconciling in Christ Congregation in the Rock Mountain Synod. Truly opportunities to be an open welcoming congregation to all.

We have an excellent ministry at Cornerstone Preschool. Amanda and Crystal have full classes and are preparing the children for the future. It is exciting to see that with the Colorado Universal Free Preschool Program (UPK) we can serve families who might otherwise not be able to afford preschool for their children. Mid-week chapel continues to be a hi-light for the children along with Monday stocking of the Little Pantry.

It is exciting to see that we can provide a place for our Cub Scout pack, our Scout Troop and Girl Scouts to meet. Along with other organizations who use our facilities.

Our partnership with Growing Gardens continues to grow providing the opportunity for individuals to work and learn about gardening as well as to provide food for those in the community.

Bible school continues to grow each year with a tremendous turnout and kids looking forward to next year. It was great to have the youth lead the reformation service.

Djembe Orchestra Concerts outside were also a joy to attend.

Jazz services are always a huge hit along with the great meal after the All Saint Jazz service.

What an opportunity we had to allow Pastor Katie to take a six week mini-sabbatical this summer and welcome Pastor Nicole to fill in during this time as she awaited a call to her new congregation.

Our partnership with Light of Christ continues to grow in opportunities and activities to serve others.

We are excited to see Solar become a part of Bethlehem.

We look forward to continuing serving others and looking for new opportunities for the future.

Thank you for being inviting, welcoming, and serving as a light in the world.

Mark

2023 Annual Congregational Meeting Minutes from December 10, 2023

-pending approval

Respectfully submitted by Cindy Thompson, Council Secretary

CALL TO ORDER: by Council President Mark Holste at 12:00p.m. There was a quorum present with 58 in-person and 2 online through zoom.

DEVOTIONS AND PRAYER: Pr. Katie led devotions. Members were asked to think about how we welcome others into Bethlehem's space and community. She closed with prayer.

MINUTES OF 12/11/2022 ANNUAL MEETING: Jim Voogt moved to approve the minutes of the December 11, 2022 annual meeting as presented in the 2023 Annual Report on pages 5–8. Dave Hooley seconded the motion. Discussion: None. The motion carried.

REPORTS:

- **Financial:** See pages 9-17 of 2023 Annual Report. Greg Schumann shared the capital improvement fund will be reduced by the end of the year as insurance money is used to pay the last of expenses for new roofing. The biggest budget area we fell short in was property because we spent more than budgeted due to needed repairs. We saved in salary allocation as we had built in a placeholder earlier in the year for office changes. Financial reports are available in a binder in the library. Greg emphasized that he would be happy to take questions at church. Sabrina Lee motioned to accept financial report. Paul Puebla seconded. Motion carried.
- **Pastor:** see Pr. Katie's report (pages 18-20 of 2023 Annual Report).
- **Ministry**
 - **Evangelism:** Cindy Tayler thanked her team and invited members to join the Evangelism team.
 - **Faith Formation:** Brian Carlson shared BLC had a great VBS with 53 registered students and 34 volunteers. Next year is the National Youth Gathering in New Orleans. He thanked the team and Jaime Updegraf for all their hard work.
 - **Missions:** Cathy Goodman shared Missions Ministry helps to fulfill the vision of and mission at Bethlehem by acting on our core value of selfless service by reaching out to our neighbors locally, nationally, and in the world to accompany those in need and advocate for justice.
 - Cathy highlighted the missions of The Little Pantry, Growing Gardens, OUR Center luncheons, HOPE, Annie and Millie's place, the Atria services, and quilting. Denver area highlights: New Beginnings and Musical Freedom. National highlights: Cristo Rey/El Paso (\$6000 given in donations), Hopi Indian Reservation, World highlights: The Nicaragua Project. Cathy recognized Mark Holste as OUR center organizer, Jeanne and Jerry Phipps doing Musical Freedom and the Atria worship, Phyllis

Wright with Manna bible study, Sue Smith and The Little Pantry, Mary Jane Voogt for Hope for the Holidays project, Bob Cotton with Habitat for Humanity, and Barb Price with quilting. A meeting will be occurring in January if you would like to be involved.

- **Property:** See Glenn's report (page 32 of 2023 Annual Report). President Holste thanked Glenn Summers as did several other attendees.
- **Stewardship:** See page 35 of the 2023 Annual Report.
- **Worship:** Sabrina Lee said Worship Ministry works hard on getting weekly volunteers. Sabrina urged members to volunteer. She and/or someone from her committee will train anyone.

COMMITTEES:

- **Safety Team**
- **Heritage Endowment:** page 36 of 2023 Annual Report.
- **Land Stewardship:** page 33-35 of 2023 Annual Report.
- **Nicaragua:** Five will be going in February to touch base with leaders in the Nicaragua Project/Somoto. More information shared on page 38-40 of 2023 Annual Report.
- **Cornerstone Preschool:** Amanda Bueschen, Cornerstone Preschool Director, submitted a report on page 25 of 2023 Annual Report.
- Jenny Kelley wanted to recognize her financial team. Recognition goes to Phyllis Wright, Sue Smith, Sabrina Lee, Nancy Tiff, and Linda Holste. New to the team this year is Matt James.

ELECTIONS

● **Nominating Committee**

The members of the 2023 Nominating Committee are Jenny Kelley, Margot Hoffmeyer, Dave Hooley, Dennis Smith, and Pastor Katie Chullino. The committee presents the following slate for election to Bethlehem Congregation Council in 2024:

- President: Mark Holste, (one year term)
- Vice President: Brian Carlson, (one year term)
- Secretary: Cindy Thompson, (one year term)
- Treasurer: Greg Schumann, (one year term)
- Evangelism Chair: Paul Puebla, (two year term)
- Faith Formation Chair: Jaime Updegraff, (two year term)
- *Property Chair: Glenn Summers, (two year term) *The Property Chair in 2023 was filling a previous term; this election is for a full two year term.

Jenny Kelley moved to accept the nomination committee's slate. Jenn Puebla seconded. Discussion: None. Motion carried.

Current Council Remaining in Positions for 2024:

- Stewardship: Mike Smith, 1 year remaining
- Missions: Cathy Goodman, 1 year remaining
- Worship: Sabrina Lee, 1 year remaining

The committee presents the following slate for election to the Nominating Committee for 2024 (selecting positions for 2025):

- Steve Dawson (outgoing council member)
- Jenn Puebla
- Carolyn Bloemker
- Sue Smith

Cindy Tayler moved to accept the slate. Shirley Kasperbauer seconded the motion. Motion carried.

The committee presents the following slate for election to the Synod Assembly representatives for 2024: Mark Holste and Jenny Kelley.

Linda Holste moved to approve the slate and Sabrina Lee seconded the motion. Motion carried.

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

- Sandy Burrell (3 year term)
- Robyn Sloan (3 year term)

Matt James moved to approve the slate. Sabrina Lee seconded the motion. Motion carried.

The following are incumbent members of the Heritage Endowment Committee:

- Glenn Summers (1 year remaining of 3 year term)
- Erik Kittelberger (2 years remaining of 3 year term)
- Candy Tiff (2 years remaining of 3 year term)

2024 BUDGET APPROVAL

An addition this next year will be \$3800 from Cornerstone Preschool to the general fund and \$3800 to capital improvements. The actual pledge number is 40-50% of our giving units. The basic fund giving moved to \$400,000 from \$380,000. Raises have been given. None had been given since 2022 (.97% raise to Pr. Katie). A 4% increase for Pr. Katie and a 3% for others. Most of the ministry budgets remain the same. An increase has been placed in Faith Formation for VBS and in Property due to needed Hvac improvements. Included in budget is \$1800 for Growing Gardens.

Glenn Summers moved to accept the 2024 budget. Todd Propp seconded. Discussion: None. Motion carried.

UNFINISHED BUSINESS: None

NEW BUSINESS:

- Land Stewardship Team - Chili Chullino shared that during the 2023 pilot year, Growing Gardens was able to grow and donate 11,800 lbs of produce, over 6,000 lbs of which was grown on the pilot farm at BLC. Growing Gardens is eager to expand. Growing Gardens' Farm Manager, Tim, is eager to expand the growing operations on the BLC property to support even more of our neighbors. The primary financial commitment from BLC would be the utility costs of water for irrigation of the farm and electricity to run the walk-in cooler. The team will use grant writing and partnerships to help with fencing, etc. BLC has the opportunity to continue this partnership with Growing Gardens by entering a seven year Land Use Agreement which would welcome Growing Gardens to farm the roughly .96 acres of unutilized, fallow land on the North of the BLC property.

Cindy Tayler moved that BLC enter into a 7 year land use agreement with Growing Gardens. Sabrina Lee seconded. Discussion: Community Food Share allowed senior housing communities to receive produce twice a month. Our own members living in senior housing reaped the benefits. Is there thought about expanding the gardens in the future? Yes, the team has talked about expanding north in the future. The team is also looking at creating a pollinator garden. The labrinth and pavilion will stay.

Motion carried.

ADJOURNMENT: Mark Holste adjourned the meeting at 12:54p.m.

CLOSING PRAYER: The Lord's Prayer.

Special Congregational Meeting Minutes from Sunday, November 10, 2024
-pending approval

Respectfully submitted by Cindy Thompson, Council Secretary

CALL TO ORDER: Mark Holste, Council President, called the meeting to order at 7:00pm.

ATTENDING: Confirmed voting members of Bethlehem Lutheran Church: 28 in-person and 16 online for a total of 44 members, constituting a quorum.

DEVOTIONS AND PRAYER: Led by Pr. Katie Chullino

OPENING REMARKS: Mark Holste shared the purpose of this special congregation meeting is to determine if Bethlehem should go forward with the Project Plan for Solar Energy at Bethlehem Lutheran Church.

History: Mark shared a brief history: In June a member of our congregation came to Council suggesting we look at solar. Council approved for them to go forward. A solar committee was created and is composed of Dave Hooley, Pr. Katie, Helen Majzler, Gene Schnabel, Glenn Summers, and Dave Twait. The solar committee came up with a mission statement. The committee contacted churches that already have solar and talked to them. They also looked at grants available. In September they brought their findings to Council. Council approved two congregational forums for discussion and tonight's special congregational meeting. Why now? Bethlehem would like to take advantage of the following grants currently available:

- A. The Boulder County Partners for a Clean Environment (PACE) grant of \$20,000 on 4/1/25. [Our grant application has already been approved by PACE.]
- B. The Federal Direct Pay rebate of \$62,670 on 7/1/25.
- C. The Federal Domestic Materials rebate of \$20,890 on 7/1/25.
- D. The Federal Low Income Communities rebate of \$20,890 on 7/1/25.

The project will not begin until all funds are received. The cost is estimated to be \$208,900.

Mark recognized Glenn Summers to speak.

Glenn Summers: Glenn received a call yesterday from the solar company. The cost of the solar project is going to be more than \$208,900 as material and installation costs have increased since Bethlehem received a bid from Ecology Solar. The increased amount is not known but could be \$5000 more than the previous bid.

Gene Schnabel proposed a resolution that Bethlehem Lutheran Church approve entering into a \$208,900 + the additional cost for installation contract with Ecology Solar to install solar energy at Bethlehem Lutheran Church. This project is to be financed by

a \$150,000 loan from ELCA Mission Investment Fund (MIF) and \$58,900 + the additional cost for installation to be raised from the congregation. The project is to start only after all funds are secured. Dave Twait seconded the resolution.

President Holste led a discussion session. Several members shared questions and comments.

Paper ballots were distributed to each member present and a Google form was sent to each member online. The votes were counted and the findings presented to President Mark Holste. The result was 38 for the resolution and 4 against the resolution. Resolution passed.

Linda Holste moved that the ballots be destroyed. Glenn Summers seconded. Motion passed.

Pastor Katie closed the meeting with prayer.

ADJOURNMENT: Mark adjourned the meeting at 7:46pm.

**Please note that these minutes will be presented to the congregation at the Annual Meeting on December 15th for approval.*

2024 Financial Reports

Respectfully submitted, Greg Schumann, Treasurer

- Key Points for 2024
- Balance Sheet
- Cash Available
- Income & Expense Summary
- Treasurer's Report

Key Points for the 2024 Actuals

- The checking account has decreased by \$50,571 since the beginning of 2024. Giving has been below budget most months and expenses have been above budget on most months.
- Our available cash for the General Operating Fund is about \$37,532. This figure comes from adding up all of the available cash and subtracting the balances of cash in the designated and restricted funds accounts.
- General Fund giving was more consistent with giving in 2023 even though the congregation approved a higher budget in 2024.
- Loose Plate Giving has increased and is above budget. We are currently \$895 over and have 2 more months to report.
- Our Heritage Endowment funds have started building back. We are currently seeing an average of 13% return. Two scholarships were awarded this year, at \$2,000 each.
- Overages in spending have occurred in Administrative costs. An issue was identified with reports being sent to the copier/printer and this has now reduced in cost. Property has gone over budget due to the multitude of building repair, infrastructure testing costs and general maintenance.
- It has become quite challenging to produce a budget based on giving commitments and trends. The hope is that we will stabilize and get past the rough times soon. It is very encouraging to see so many visitors and new members.

Bethlehem Lutheran Church Balance Sheet—through October 2024

	12/31/2023 Balance	10/31/2024 Balance	2023 vs 2024 Change
<u>Assets</u>			
Independent Bank (checking)	\$ 88,559	\$ 37,987	\$ (50,572)
Independent Bank (Money Market Acct)	\$ 59,105	\$ 59,204	\$ 99
Independent Bank (CD's)	\$ 13,526	\$ 13,526	\$ -
Independent Bank (Youth)	\$ 514	\$ -	\$ (514)
Petty Cash—BLC	\$ -	\$ -	\$ -
Petty Cash—Cornerstone	\$ -	\$ -	\$ -
Thrivent (Heritage Endowment Fund)	\$ 83,895	\$ 96,376	\$ 12,481
Building/Plant & Equipment	<u>\$ 2,526,566</u>	<u>\$ 2,526,566</u>	<u>\$ -</u>
Total Assets	\$ 2,772,165	\$ 2,733,659	\$ (38,506)
<u>Liabilities</u>			
ELCA World Hunger	\$ 75	\$ -	\$ -
Prepaid Donations	\$ -	\$ -	\$ -
Total Liabilities	\$ 9,450	\$ 1,576	\$ 1,575

Bethlehem Lutheran Church Balance Sheet—through October 2024

	12/31/2023 Balance	10/31/2024 Balance	2023 vs 2024 Change
Fund Balances			
General Operating Fund	\$ 57,838	\$ 37,732	\$ (20,106)
Choice Dollars Fund	\$ 1,337	\$ 2,308	\$ 971
Mission Fund	\$ 2,931	\$ 3,032	\$ 101
Property Fund	\$ 6,896	\$ 7,524	\$ 628
Evangelism Fund	\$ 7,820	\$ 6,946	\$ (874)
Worship Fund	\$ 1,656	\$ 975	\$ (681)
Faith Formation Fund	\$ 2,475	\$ 2,517	\$ 42
Faith Formation-Youth Fund	\$ 19,270	\$ 9,702	\$ (9,568)
Memorial Fund	\$ 14,826	\$ 13,179	\$ (1,647)
Heritage Endowment Fund	\$ 76,827	\$ 96,376	\$ 19,549
Capital Improvement Fund	\$ 35,201	\$ 15,629	\$ (19,572)
Preschool Fund	\$ 2,003	\$ 9,525	\$ 7,522
Net Fixed Asset Fund	\$ 2,526,566	\$ 2,526,566	\$ -
Total Fund Balances	\$ 2,755,646	\$ 2,732,011	\$ (23,635)
Total Liabilities and Fund Balances	\$ 2,765,096	\$ 2,733,587	\$ (23,635)

Bethlehem Lutheran Church

2024 Financial Summary

	2024 Actual YTD 10/23	2024 Budget	2023 Actual YTD 10/23	2024 (A) vs 2024 (B) % chg	2024 (A) vs 2023 (A) % chg
<u>Income</u>					
General Fund Giving	\$308,679	\$395,500	\$310,560	-22.0%	-0.6%
Other Giving	\$5,216	\$5,200	\$4,517	0.3%	15.5%
Other Income	<u>\$21,829</u>	<u>\$23,108</u>	<u>\$20,300</u>	-5.5%	7.5%
Sub Total General Fund Income	\$335,724	\$423,808	\$335,377	-20.8%	0.1%
Designated Income	\$105,867	\$23,435	\$403,465	351.7%	-73.8%
Memorial	\$1,380	\$1,500	\$1,452	-8.0%	-5.0%
Heritage Endowment	\$12,482	\$5,200	\$6,394	140.0%	95.2%
Preschool	<u>\$66,796</u>	<u>\$76,140</u>	<u>\$54,523</u>		22.5%
Total Income	\$522,249	\$530,083	\$801,211	-1.5%	-34.8%
<u>Expenses by Ministry</u>					
Administration	\$18,749	\$22,050	\$25,148	-15.0%	-25.4%
Mission	\$19,687	\$26,025	\$14,225	-24.4%	38.4%
Property	\$94,601	\$99,650	\$84,567	-5.1%	11.9%
Evangelism	\$1,028	\$1,850	(\$80)	-44.4%	-1385.0%
Staff	\$221,407	\$261,046	\$198,423	-15.2%	11.6%
Stewardship	\$531	\$700	\$587	-24.1%	-9.5%
Worship	\$5,222	\$6,200	\$3,170	-15.8%	64.7%
Faith Formation	<u>\$3,864</u>	<u>\$5,650</u>	<u>\$4,466</u>	-31.6%	-13.5%
Sub Total General Fund Expenses	\$365,089	\$423,171	\$330,506	-13.7%	10.5%
Designated Fund Expenses	\$138,748	\$61,780	\$280,291	124.6%	-50.5%
Memorial	\$3,527	\$1	\$2,392	352600.0%	47.4%
Heritage Endowment	-\$4,000	\$1	\$1,173	-400100.0%	-441.0%
Preschool	<u>\$59,274</u>	<u>\$74,231</u>	<u>\$58,121</u>		2.0%
Total Expenses	\$562,638	\$559,184	\$672,483	0.6%	-16.3%
Net General Fund	-\$29,365	\$637	\$4,871		
Net All Funds	-\$40,389	-\$29,101	\$128,728		

Bethlehem Lutheran Church - Longmont CO					
2024 Treasurer's Summary (10/24)					
Account #	Account Name	Previous YTD 10.31.23	YTD Balance 10.31.24	2023 EOY Actuals	2024 Annual Budget
General Fund Income					
4.01.4006	Envelope Giving	\$310,560.16	\$308,679.24	\$ 364,386.28	\$395,500.00
4.01.4007	Loose Plate Giving	\$3,812.42	\$4,895.61	\$ 5,438.89	\$4,000.00
4.01.4010	Holiday Special Giving	\$705.00	\$320.00	\$ 1,075.00	\$1,200.00
	Total Giving Income	\$315,077.58	\$313,894.85	\$ 370,900.17	\$ 400,700.00
4.01.4001	Light of Christ Covenant	\$18,340.00	\$18,340.00	\$ 22,008.00	\$22,008.00
4.01.4011	Bank Interest Income	\$98.33	\$3,170.80	\$ 118.08	\$100.00
4.01.4020	Room Use	\$900.00	\$98.59	\$ 1,150.00	\$1,000.00
4.01.4031	Miscellaneous Income	\$50.00	\$220.00	\$ 50.00	
	Total Other Income	\$19,388.33	\$21,829.39	\$ 23,326.08	\$ 23,108.00
	Total Gen Fund Income	\$334,465.91	\$335,724.24	\$ 394,226.25	\$ 423,808.00
Designated Funds Income					
4.07.2000	Admin/Reimbursement & Pass-through Fund Income	\$-	\$1,846.26	\$ -	\$-
4.07.2050	Admin/Thrivent Choice Fund Income	\$3,345.00	\$3,385.00	\$ 3,415.00	\$3,400.00
	Total Dsgntd Admin Income	\$3,345.00	\$5,231.26	\$3,415.00	\$3,400.00
4.12.0315	D-Evan-Outreach Income	\$ -	\$ 822.25	\$ -	\$ -
4.12.1001	D-Evan/Quilts,Pillows Income	\$785.00	\$479.00	\$ 1,093.90	\$750.00
4.12.1002	D-Evan/Naomi Circle Income	\$379.01	\$266.00	\$ 456.01	\$380.00
4.12.1003	D-Evan/Cards,Cookbooks Income	\$6.00	\$-	\$ 6.00	\$-
4.12.1004	D-Evan/After School Snacks Income	\$452.00	\$-	\$ 452.00	\$400.00
4.12.1210	D-Evan/ Kitchen Income	\$462.00	\$437.72	\$ 532.75	\$200.00
4.12.1211	D-Evan/Funeral Fund Income	\$270.00	\$50.00	\$ 270.00	
	Total Dsgntd Evangelism Income	\$2,354.01	\$2,054.97	\$ 2,810.66	\$ 1,730.00
4.01.5131	D-FF/VBS	\$ 922.00	\$ 1,754.87		
4.05.0314	D-FF/Education Fund Income	\$-	\$41.35	\$ -	\$-
	Total Dsgntd Faith Formation Income	\$922.00	\$1,796.22	\$-	\$-
4.03.0313	D-Worship Alter Flowers		\$ 626.19	\$ -	\$ -
	Total Designated Worship Income		\$ 626.19	\$ -	\$ -
4.08.0317	D-Property/Bus Income	\$(3,000.00)	\$-	\$ (3,000.00)	\$-
4.08.0322	D-Property-Equip.Fund Income	\$264.00	\$128.37	\$ 264.00	\$-
4.08.1001	R-Property/Columbarium Income	\$2,676.72	\$500.00	\$ 2,676.72	\$500.00
	Total Dsgntd Property Income	\$(59.28)	\$628.37	\$ (59.28)	\$ 500.00
4.05.1001	D-FF/Youth/Bank Inv Fund Income	\$-	\$-		\$-
4.05.1911	D-FF/Youth Fundraising Income	\$488.83	\$828.62	\$ 488.83	\$500.00
4.05.1931	D-FF/Youth Fund Income	\$2,132.72	\$5,356.66	\$ 2,796.53	\$2,300.00
	Total Dsgntd Youth Faith Formation Income	\$2,621.55	\$6,185.28	\$ 3,285.36	\$ 2,800.00
4.02.0305	D-Mission/Mission Trips Income	\$9,337.00	\$1,847.13	\$ 9,837.00	\$9,500.00
4.02.0308	D-God's Work Our Hands Income	\$-	\$-	\$ -	
4.02.1530	D-Mission/Agape-Benevolence Income	\$1,660.00	\$1,339.00	\$ 1,746.00	\$1,700.00
4.02.1540	D-Mission/Little Pantry Income	\$207.00	\$363.75	\$ 257.00	
	Total Dsgntd Mission Income	\$11,204.00	\$3,549.88	\$ 11,840.00	\$ 11,200.00
4.15.0001	Capital Improvements Fund Income	\$383,259.96	\$85,794.64	\$ 384,279.96	\$3,805.00
	Total Designated Capital Improvements Income	\$383,259.96	\$85,794.64	\$ 384,279.96	\$ 3,805.00
	Total Dsgntd Income	\$403,647.24	\$105,866.81	\$ 405,571.70	\$ 23,435.00
4.14.0129	MF-Specific Account Income	\$-	\$1,320.00	\$ 996.10	
4.14.1999	MF-Other Income	\$451.50	\$60.00	\$ 451.50	\$1,500.00
	Total Dsgntd Memorial Income	\$451.50	\$1,380.00	\$ 1,447.60	\$ 1,500.00
4.04.1009	Education Fund Gains/Losses	\$(230.19)	\$7,075.76	\$ 4,321.87	\$2,000.00
4.04.1010	Endowment-Education Fund Income	\$5,382.09	\$-	\$ 5,382.09	

4.04.1020	Endowment Worship Fund Inc.	\$4,421.64	\$1,801.12	\$ 4,421.64	\$2,000.00
4.04.1021	Worship Fund Gains/Losses	\$1,586.87	\$3,604.62	\$ 4,102.83	\$1,200.00
	Total Dsgntd Endowment	\$11,160.41	\$12,481.50	\$ 18,228.43	\$ 5,200.00
4.26.1000	R-Preschool Tuition	\$53,922.82	\$66,795.78	\$ 69,786.66	\$76,140.00
4.26.1001	R-Preschool Designated Income	\$600.00	\$-	\$ 600.00	
	Total Preschool Income	\$54,522.82	\$66,795.78	\$ 70,386.66	\$ 76,140.00
	Total Income	\$804,247.88	\$522,248.33	\$889,860.64	\$530,083.00
Expenses					
General Fund Expense					
5.01.5021	Admin-Postage	\$872.00	\$1,116.13	\$ 872.00	\$1,200.00
5.01.5031	Admin-Office Supplies	\$1,769.01	\$1,527.52	\$ 2,061.75	\$2,000.00
5.01.5051	Admin-Conferences & Conventions	\$3,043.24	\$1,578.42	\$ 3,067.33	\$2,750.00
5.01.5075	Admin-Miscellaneous	\$3,638.72	\$899.35	\$ 4,296.87	\$1,500.00
5.01.5077	Admin-IT/Equipment	\$1,203.55	\$253.08	\$ 1,533.41	\$500.00
5.01.5078	Admin-IT/Web Support	\$-	\$-	\$ -	\$-
5.01.5079	Admin-IT/Software	\$3,640.45	\$5,776.39	\$ 4,054.66	\$4,000.00
5.01.5080	Admin-Office Equipment Maint.	\$7,638.02	\$5,901.04	\$ 10,398.48	\$7,500.00
5.01.5081	Admin-Phone/Internet	\$389.90	\$209.70	\$ 499.80	\$500.00
5.01.5090	Admin-Misc Bank Charges	\$251.45	\$484.67	\$ 366.96	\$300.00
5.01.5095	Admin-Vanco Web-Pay Fee Expense	\$1,683.83	\$1,002.86	\$ 1,874.80	\$1,800.00
	Total Administration Expense	\$24,130.17	\$18,749.16	\$ 29,026.06	\$ 22,050.00
5.01.5315	Mission-ELCA Rocky Mtn. Synod	\$14,443.30	\$16,479.20	\$ 17,331.86	\$19,775.00
5.01.5321	Mission-Lutheran Ranches of the Rockies (Sky Ranch	\$(875.00)	\$150.00	\$ 250.00	\$500.00
5.01.5371	Missions=Lutheran Campus Ministry	\$100.00	\$500.00	\$ 250.00	\$500.00
5.01.5391	Mission-Habitat Humanity	\$250.00	\$500.00	\$ 500.00	\$1,000.00
5.01.5392	Mission-New Beginnings (Women's Prison)	\$250.00	\$500.00	\$ 500.00	\$1,000.00
5.01.5397	Mission-Mission Programs	\$(308.37)	\$807.90	\$ (108.37)	\$1,250.00
5.01.5601	Mission - Nicaragua	\$250.00	\$500.00	\$ 500.00	\$1,000.00
5.01.5611	Mission-OUR Center	\$125.00	\$-	\$ 328.35	\$500.00
5.01.5612	Mission-Growing Gardens	\$-	\$250.00	\$ -	\$500.00
	Total Mission Expense	\$14,234.93	\$19,687.10	\$ 19,551.84	\$ 26,025.00
5.01.5401	Property-Improvement/Repairs	\$15,477.28	\$19,800.91	\$ 24,429.41	\$15,000.00
5.01.5402	Property-Capital Improvements Transfers	\$5,000.00	\$10,369.00	\$ 6,000.00	\$12,000.00
5.01.5409	Property-Miscellaneous	\$76.38	\$64.98	\$ 76.38	\$300.00
5.01.5411	Property-Insurance	\$10,967.25	\$12,254.25	\$ 14,578.50	\$13,500.00
5.01.5421	Property-Utilities	\$28,184.22	\$27,508.15	\$ 33,432.89	\$30,000.00
5.01.5425	Property-Janitorial Services	\$13,422.50	\$13,803.00	\$ 16,142.50	\$15,000.00
5.01.5431	Property-Janitor Supplies	\$1,657.87	\$1,685.27	\$ 1,814.54	\$1,200.00
5.01.5451	Property-Equipment Maintenance	\$-	\$-	\$ -	\$500.00
5.01.5472	Property-Snow Removal	\$2,787.50	\$2,355.00	\$ 3,632.50	\$3,000.00
5.01.5473	Property-Lawn Maintenance	\$733.38	\$-	\$ 733.38	\$750.00
5.01.5474	Property-Trash Removal	\$1,913.00	\$1,267.75	\$ 2,180.50	\$2,100.00
5.01.5481	Property-Bus/Van Insurance	\$591.75	\$1,227.00	\$ 591.75	\$800.00
5.01.5482	Property-Bus/Van Maintenance & Exp.	\$444.56	\$2,938.60	\$ 784.97	\$500.00
5.01.5500	Property-HVAC Annual Maintenance	\$3,207.84	\$1,326.50	\$ 3,207.84	\$5,000.00
5.08.1003	Property/Camera Security System Expenses	\$-	\$-		\$-
	Total Property Expense	\$84,463.53	\$94,600.41	\$ 107,605.16	\$ 99,650.00
5.01.5231	Evan-Advertisement	\$569.73	\$801.71	\$ 582.16	\$800.00
5.01.5277	Evan-Community Outreach	\$-	\$225.93		\$600.00
	Total Evangelism Expense	\$569.73	\$1,027.64	\$ 582.16	\$ 1,400.00
5.01.5501	Staff-Pastor Salary	\$38,217.60	\$40,000.00	\$ 45,861.12	\$48,000.00
5.01.5503	Staff-Pastors Ministry Expense	\$128.47	\$389.80	\$ 172.92	\$400.00
5.01.5505	Staff-Pastors Housing Allow	\$7,296.00	\$7,296.00	\$ 8,755.20	\$8,755.00
5.01.5506	Staff-Pastor's Education Expense	\$307.32	\$1,556.56	\$ 442.74	\$2,000.00
5.01.5507	Staff-Pastors Pension / Med	\$15,620.86	\$21,978.30	\$ 19,956.06	\$26,192.00
5.01.5520	Staff-Dir. of Faith Formation Salary	\$37,500.00	\$38,624.60	\$ 45,000.00	\$46,350.00
5.01.5522	Staff-Dir. of Faith Formation Ministry Expense	\$-	\$108.15	\$ -	\$500.00
5.01.5523	Staff-Dir. of Faith Formation Pension	\$11,257.50	\$11,315.00	\$ 13,509.00	\$15,518.00
5.01.5539	Staff-Office Administrator	\$23,019.50	\$39,169.60	\$ 28,219.50	\$41,600.00

5.01.5541	Staff-Hospitality Coordinator	\$18,305.72	\$14,079.20	\$ 21,121.56	\$16,895.00
5.01.5542	Staff-Office Administrator - Pension/ Med	\$1,877.12	\$-	\$ 1,877.12	\$-
5.01.5551	Staff- Musician	\$18,566.00	\$19,125.00	\$ 22,279.20	\$22,950.00
5.01.5581	Staff-Bookkeeper	\$12,553.40	\$12,916.60	\$ 15,064.08	\$15,500.00
	Total Salary/Wages	\$184,649.49	\$206,558.81	\$ 222,258.50	\$ 244,660.00
5.01.5595	Staff-FICA Employer Share	\$12,661.53	\$13,749.67	\$ 15,178.65	\$14,635.00
5.01.5596	Staff-Workman's Comp	\$1,112.00	\$1,098.75	\$ 1,668.00	\$1,751.00
	Total Staff Expense	\$13,773.53	\$14,848.42	\$ 16,846.65	\$ 16,386.00
5.01.5701	Stew-Offering Envelopes	\$586.96	\$531.32	\$ 832.50	\$600.00
5.01.5702	Stew-Stewardship Program	\$-	\$-		\$100.00
	Total Stewardship Expense	\$586.96	\$531.32	\$ 832.50	\$ 700.00
5.01.5801	Worship-Music	\$560.07	\$250.00	\$ 781.08	\$400.00
5.01.5831	Worship-Altar Care	\$(202.91)	\$130.03	\$ 920.61	\$500.00
5.01.5835	Worship-Musicians	\$1,500.00	\$3,450.00	\$ 2,950.00	\$3,300.00
5.01.5845	Worship- Materials	\$1,203.61	\$1,391.95	\$ 1,645.62	\$2,000.00
5.01.5857	Worship-Nursery Supplies	\$-	\$-		\$-
	Total Worship Expense	\$3,060.77	\$5,221.98	\$ 6,297.31	\$ 6,200.00
5.01.5101	FF-Sunday School	\$426.09	\$609.60	\$ 451.09	\$500.00
5.01.5141	FF-Confirmation	\$148.08	\$829.28	\$ 148.08	\$500.00
5.01.5151	FF-Adult Education	\$40.75	\$46.72	\$ 40.75	\$250.00
5.01.5161	FF-First Communion	\$29.59	\$15.52	\$ 29.59	\$50.00
5.01.5181	FF-Special Events	\$139.85	\$957.47	\$ 164.34	
5.01.5911	FF-Camping Scholarships	\$-	\$1,080.00	\$ -	\$1,000.00
5.01.5932	FF-Adult Leader Expenses	\$-	\$-	\$ -	\$400.00
5.01.5933	FF-Household Ministry	\$-	\$294.81	\$ -	\$250.00
5.05.0314	FF/Education Fund Expense	\$47.51	\$30.46	\$ 47.51	
	Total Faith Formation Expense	\$831.87	\$3,863.86	\$ 881.36	\$2,950.00
	Total General Fund Expense	\$326,300.98	\$365,088.70	\$403,881.54	\$ 420,021.00
Designated Fund Expense					
5.07.2000	D-Admin Reimbursement and Pass-thru Expenses	\$ 276.94	\$ 5,775.56		
5.07.2050	D-Admin/Thrivent Choice Fund Expense	\$2,644.09	\$2,414.00	\$ 5,575.04	\$2,700.00
	Total Designated Admin Expenses	\$2,921.03	\$8,189.56	\$5,575.04	\$2,700.00
5.02.0305	D-Mission/Mission Trips Expense	\$9,181.40	\$864.12		\$9,500.00
5.02.1530	D-Mission/Agape-Benevolence Expenses	\$1,625.00	\$2,581.95	\$ 4,007.91	\$1,700.00
5.02.0308	D-Missions God's Work Our Hands Expense	\$ -	\$ -	\$ -	\$ -
5.02.1540	D-Mission/Little Pantry	\$241.74	\$1.40	\$ -	\$-
	Total Designated Mission Expense	\$11,048.14	\$3,447.47	\$ 4,007.91	\$ 11,200.00
5.12.1001	D-Evan/Quilters Expenses	\$213.58	\$127.47	\$ 203.20	\$750.00
5.12.1002	D-Evan/Naomi Circle Expenses	\$356.19	\$360.23	\$ 609.53	\$380.00
5.12.1003	D-Cards Expense	\$-	\$191.90	\$ -	\$-
5.12.1004	D-Evan-After School Snacks		\$304.62		\$450.00
5.12.1210	D-Evan/Kitchen Expenses	\$1,007.62	\$1,232.21	\$ 443.75	\$250.00
5.12.1211	D-Evan/Funeral Fund Expense	\$164.49	\$-		
5.12.0315	D-Outreach correction	\$(649.80)	\$712.25		
	Total Designated Evangelism Expense	\$1,092.08	\$2,928.68	\$ 1,256.48	\$ 1,830.00
5.03.0300	D-Worship-Choir		\$350.00		
5.03.0313	D-Worship-Altar Flowers	\$1,136.25	\$957.37		\$200.00
	Total Designated Worship Expense	\$ 1,136.25	\$ 1,307.37	\$ -	\$ 200.00
5.01.1224	D-FF-Wedding Bus Fund	\$ (612.10)			
5.01.5131	D-FF-Vacation Bible School	\$2,634.44	\$3,068.60	\$ 2,634.44	\$2,700.00
5.05.1911	D-FF/Youth Fundraising Expense	\$874.28	\$-		
5.05.1931	D-FF/Youth Fund Expenses	\$-	\$14,439.70	\$ (757.44)	\$16,500.00
	Total Designated Youth Faith Formation Expense	\$2,896.62	\$17,508.30	\$1,877.00	\$19,200.00
5.15.0001	D-Capital Improvements Fund Expenses	\$264,431.35	\$105,366.47	\$ 482.95	\$30,000.00
	Total Designated Capital Improvements Expenses	\$264,431.35	\$105,366.47	\$ 482.95	\$ 30,000.00
	Total Designated Funds Expense	\$283,525.47	\$138,747.85	\$ 13,199.38	\$ 65,130.00
5.14.ACCT	D-Memorial Funds specific accounts Expense	\$ 2,392.27	\$ 3,527.00		

5.14.1999	MF-Other Expenses	\$-	\$-	\$ 1,597.99	\$-
	Total Dsgntd Memorial Expense	\$2,392.27	\$3,527.00	\$1,597.99	\$-
Dsgntd Endowment Expense					
5.04.1001	R-Endowment Education Fund Losses	\$ -	\$ -		
5.04.1021	R-Endowment Worship Fund Losses	\$1,172.77	\$-		
	Total Worship Endowment Expenses	\$1,172.77	\$-	\$-	\$-
5.04.1010	R-Endowment Education Fund Distribution	\$-	\$(4,000.00)		
5.04.1020	R-Endowment Worship Fund Distribution	\$-	\$-		
	Total Endowment Distribution Expenses	\$-	\$(4,000.00)	\$-	\$-
	Total Dsgntd Endowment Expense	\$1,172.77	\$(4,000.00)	\$-	\$-
Preschool Operating Expense					
5.26.1000	R-Preschool Staff-Dir Salary	\$39,200.07	\$33,333.40	\$ 50,080.08	\$40,000.00
5.26.1004	R-Preschool Staff-Teacher #2	\$8,504.50	\$14,480.00	\$ 8,343.00	\$18,000.00
5.26.1007	R-Preschool Staff-Teacher #4	\$5,062.50	\$-	\$ 9,652.50	\$-
5.26.1200	R-Preschool Staff-Employer FICA	\$4,036.72	\$3,657.72	\$ 5,207.85	\$4,437.00
	Total Preschool Staff Expense	\$56,803.79	\$51,471.12	\$73,283.43	\$62,437.00
5.26.2000	R-Preschool-Admin	\$1,678.27	\$611.98	\$ 763.50	\$-
5.26.3000	R-Preschool-Equip and Supplies	\$(402.01)	\$469.34	\$ 958.17	\$1,350.00
5.26.3001	R-Preschool-Weekly Reader	\$-	\$-		\$1,634.00
5.26.3002	R-Preschool-Nurse	\$-	\$380.00		\$1,200.00
5.26.5000	R-Preschool- Utilities	\$40.50	\$-	\$ 63.78	
5.26.7000	R-Preschool-Transfer to BLC General Fund	\$-	\$3,170.80		\$3,805.00
5.26.7001	R-Preschool-Transfer to BLC Capital Fund	\$-	\$3,170.80		\$3,805.00
	Total Preschool Other Exp	\$1,316.76	\$7,802.92	\$1,785.45	\$11,794.00
	Total Preschool Operating Expense	\$58,120.55	\$59,274.04	\$ 75,068.88	\$ 74,231.00
	Total Expenses	\$671,512.04	\$562,637.59	\$493,747.79	\$559,382.00
	Difference	<u>\$132,735.84</u>	<u>\$(40,389.26)</u>	<u>\$396,112.85</u>	<u>\$(29,299.00)</u>
When showing the Previous YTD balance and excluding zero balance accounts, subtotals may not be accurate.					

Pastor Katie Chullino's 2024 Report

*For the past year, we've talked regularly about what it means to welcome. Our mission statement says, "**Through God's abundant love, we invite, welcome, and serve as a light in the world.**" One of our core beliefs as a congregation is that: **All are welcome.** And over the past year, we've focused on that in many ministries: the Social Justice and Immigration Focus Group led a trip to El Paso and learned about what welcoming means at the southern border. Our Wednesday Table Talk group has welcomed learning about various current issues like church and society (aka politics) and we've welcomed varied opinions in conversation. We've considered what it means to welcome the many groups with whom we share our building and grounds (three scouting groups, a djembe orchestra, Cornerstone Preschool, Light of Christ, Growing Gardens, Centus Counseling, and, occasionally, other musical and non-profit groups needing meeting space). And you know what? Every time we talk about welcoming one group another comes up. I have a list of who else and how else we can welcome—it comes from members who say to me, "What about having better accessibility—like buttons on our doors—for people with disabilities? How could we support an immigrant family? When is our church going to have the conversation about welcoming my grandkid who is LGBTQ+?" I can tell you, if you've asked me those questions, you are one of five or ten or twenty others who have asked.*

I preached the words above in June 2024. Since then, members of our council and congregation have worked to expand our welcome. Our Mission ministry (soon to be renamed Service) began exploring AMMPARO, a ministry to accompany migrant families. We were surprised that our existing ministries met the criteria to become part of the ministry and we were approved very quickly. Soon after, members of our Evangelism ministry (soon to be renamed C.A.R.E.) began researching an inclusive program called Reconciling Works. This is a much longer program which includes a lot of conversation--a reminder that welcoming takes continuous effort. We have welcomed conversation about these and other challenging topics this year in Brewsday coffee conversations and during Table Talks. Proving that we can be welcoming outside of church, too, a few of our members at Alta Vita Independent Living began inviting and welcoming fellow residents to communion services--we have a steady 12-16 people worshipping with us across town on the 1st Tuesday of each month. Another group of members have become Visitation Ministers, welcoming homebound members to Communion and bringing them community.

This 2024-2025 program year, with *welcome* remaining in the back of our minds, we shift our primary focus to *service*. One of our core values is **Selfless Service**, meaning that, "We value meeting and serving our neighbors wherever they are. We trust God to lead us in mission and outreach throughout our community and world."

Selfless Service is part of Bethlehem's DNA. When I interviewed in this congregation, I was astonished at the list of ministries intended to serve our congregation (Manna Bible Study, Naomi Circle, Men's Bible Study, Book Club, Choir, Sunday School, Bible School, Forums, First Friday, Dining for 8, Worship Leaders), our local community (OUR Center, HOPE, Habitat, Musical Ambassadors, Living Nativity), our larger church (Campus Ministry, Camps, New Beginnings), and the world (Mission/Service Trips, Nicaragua Project, Quilters/LWR, Hope for the Holidays). I've been here five years now. I have seen programs end and new ones begin (I apologize for missing some of them in this list).

One of the new additions in the area of **Selfless Service** is our recent decision to install solar panels at Bethlehem. With hard work on behalf of council members and the Solar Team, as well as financial donations from members and friends, we have taken on a project which we hope benefits the congregation, community, and world well beyond our lifetimes.

The decision to take on the responsibility of solar panels was not without some trepidation--in part because our budget is not great. Last year, we aimed high with our budget goals--and we missed. So, in reaction, staff and ministry leaders have made changes in spending. We have made hard decisions to reduce and cut items in the budget for the coming year. At first, those decisions felt like a failure to serve (particularly some of our missions)--but I don't think it's only failure. Throughout the budgeting and planning process we are recognizing what gifts we have and which needs we can meet. We may not be able to hire a music director right now--but we have gifted leaders who have gathered a good seasonal choir. We may not be able to increase giving to college ministries right now--but we can provide a safe classroom and playground for preschoolers. We may not be able to give as much money to the OUR Center this year--but we can give Growing Gardens space to grow food for them and we can volunteer on the Land Stewardship Team or in those gardens. We may not be able to hire nursery care on Sundays--but we can volunteer to rock babies and read to toddlers. Serving in these ways frees up funding to help us serve in other ways.

Our mission is not to be the biggest church with the largest budget. Our mission is not to perfectly execute the same ministries for decades. Our mission is to invite, welcome and serve as a light in the world. And I see that light still shining.

With thanks and peace,
Pastor Katie Chullino

PS: Thank you, for serving in extra ways this summer and fall during my mini-sabbatical and during my recovery from surgery. I'm honored to be part of this community and to serve alongside you.

2024 Congregational Records Report

According to our records, as of November 22, 2024*:

Members	Baptized	Confirmed	Not Baptized or Confirmed	Totals
Active (engage, commune, contribute)	58	297	4	359
Inactive (not engage or contribute in last 3 yrs)	7	38	0	45
Contribute only (as informed the office)	0	1	0	1
Totals	65	336	4	405

Average Sunday Worship Attendance: 151

Pastoral Activity

Baptisms

- Ava Elizabeth Varas
- Joseph Monroe Varas
- Evan James Doop, Jr.
- Cole James Barlow
- Mikayla Lynn Crespo
- Wyatt Michael Davis

New Members Received

- Rick Green
- New Class - TBA

Deaths

- George Dillan
- Janice Fisher Giles
- Diana Grieve
- Richard "Dick" Grieve
- Robert Gardinier
- Cindy Koenck
- Jim Woodruff

Evangelism Ministry 2024 Report

Respectfully submitted, Paul Puebla, Evangelism Chair

Our ministry team supports several programs and activities that bless our members and community. We are grateful to be able to highlight our beloved quilters, Dining for Eight, and the Living Nativity as a few of the best known and most visible opportunities within the Evangelism Ministry.

Our Care Shepherds and Fellowship Shepherds led by Wanda and Shirley, have found volunteers and supported our members with sustenance during gatherings for services in the fellowship hall as well as the pavilion and stable.

Bob Lee and Greg Schumann both assure the congregation has coffee and conversation between services! Summer coffees in the fellowship hall were enjoyable times for in person fellowship and reconnection this year, continuing to be a wonderful opportunity to be Church together between services.

It was such a pleasure to welcome our new members this year, we look forward to engaging and supporting each of them as they immerse themselves in our Bethlehem Family.

Our Dining for Eight groups is actively enjoying fellowship and fun, this activity was coordinated and communicated with great support from Bob!

First Fridays continue to be a wonderful time to be Church together outside the building! Thank you, Bob, for coordinating hosts for this monthly event.

We are very grateful for the concerts and generosity from the Djembe Orchestras of Colorado to support our Growing Gardens outreach.

We were happy to help with Rally Day and the Lent soup suppers were a great hit this year.

We continue to build the photo wall with Light of Christ! Our hope is that it will continue to expand with additional photos. If you are not on the wall, you can still a photo to evangelism@bethlehem-lutheran.net

As we approach the 2024 Living Nativity, we look forward to celebrating our Lord's birth while engaging our community as well as collecting food donations for the OUR Center in coordination with the Missions Ministry.

A special word of thanks to the Evangelism Ministry Team members: Bob Lee, Greg Schumann, Shirley Kasperbauer, Wanda Schnabell, Helen Knutson, Cindy Tayler, and Jill Grant for their love and support of this ministry and our Church community, without each of you these activities would not have happened! I would also like to thank all of the volunteers that support this Ministry, YOU are the ones who make these activities meaningful, and your faith is what keeps us connected in the love and grace of our Lord!

Paul Puebla

Faith Formation Ministry 2024 Report

Respectfully submitted, Jamie Updegraf, Faith Formation Ministry Chair, and Gary Knutson, Faith Formation Director

Mission Statement: Helping children of God of all ages grow in faith and relationship in this community.

Goal for 2025: To connect all faith formation events and activities to this year's theme of "Serving."

2024 Ministry Highlights, Updates, & Goals

Sunday School

- **Pre-K through 5th grade Sunday school:** Lled by Gary Knutson, Marissa Carlson (Sunday School Superintendent), Helen Knutson, Rick Green and Confirmands.
- **Attendance:** Average of 8-12 youths each week.
- **Rally Day:** We kicked off this year's Sunday school program on Rally Day along with God's Work, Our Hands. Attendees participated in service projects, a BLC human scavenger hunt, and chalk art in front of the church.
- **Christmas program:** This year's program is scheduled for Sunday, December 8th during the second service. Thank you to Marissa Carlson and Helen Knutson for leading this effort!
- **Vacation Bible School:** Held June 24th - 28th, 2024
 - Led by Gary Knutson, Tiffany Beisner (Director), and Rick Green (Preschool program lead)
 - This year's Theme was "Scuba - Diving into a friendship with God." Three congregations (BLC, First Evangelical Lutheran Church and Light of Christ), sharing God's love, helped make VBS a success. We hosted a total of 57 registered students and 43 volunteers (youth and adults). Our thanks go out to our station leaders: Chili Chullino - Bible story teller, Mike Smith - Sticky scripture reader, Lilly Bruce - Imagination Station, and Laura Davies - nurse.
 - We also extend our thanks to Laura Hoime, Dennis and Betty Koch, Becky Schwendeman (First Lutheran), and Todd Bischoff and Leonard Thieking who built various sets and displays for VBS. Finally, we'd like to thank all the youth, Boy Scouts, and Confirmands who volunteered their time.
 - Gary will coordinate the youth and adult volunteers for VBS 2025, scheduled for June 23rd-27th.
- **Goals for 2025:** To increase attendance and engage new youth and adult volunteers to be part of VBS.
 - To continue our partnership with First Lutheran and LOC to make the week a success.

Confirmation

- **Confirmation Ministry:** led by Gary Knutson and Pastor Katie Chullino
- **Attendance:** Averaging 10-12 youths per session.
- **Curriculum:** Gary and Pastor Katie continue to use the Here We Stand Confirmation ministry and all of its components for classes. The curriculum for fall 2023- spring 2024 focused on the Old Testament; this year, the focus is on world religions.
- **Highlights:** Learning events for 6th-8th graders resumed this fall starting with Rally Day. Classes are held in the youth room the second and fourth Sundays of the month from 11:45 -2:00 p.m. Lunch is provided.
 - This summer, 8 Confirmands attended Sky Ranch Lutheran Camp the week of June 16th-21st. Activities included fishing, hiking, crafts, Bible study time and singing songs around campfires.
- **Mentor Ministry:** The Lenten Faith Mentoring Ministry (5 week program) will resume in 2025. See Gary if you have questions or would like to volunteer to mentor one of our Confirmands!
- **Goals for 2025:** Increase attendance for monthly classes
 - Increase youth involvement in worship and service opportunities at BLC

Adult Forum

- **Weekly Forum:** Throughout the fall and spring of 2024, a team of facilitators led the adult education hour. This group included Gary Knutson, Mike Smith, Phyllis Wright, Margot Hoffmeyer, Jenny Kelley, Jane Lahman and Pastor Katie. Thank you to all of you for dedicating your time.
 - This fall, Dave Hooley and Pastor Katie have facilitated Adult Forum sessions.
 - With the changes in choir schedule, Adult Forum has become challenging to organize and facilitate on a weekly basis.
- **Goals for 2025:** The plan at this time is to schedule occasional guest speakers and series. Suggestions/ideas are welcome.

High School Youth

- **Senior High Youth Group:** Led by Gary. Gatherings are scheduled for the 3rd Sunday of each month from 4-6 p.m.
- **Attendance:** Average attendance has been 8-10 youths per gathering.
- **National Youth Gathering:** Ten youths from three different congregations (Bethlehem, First Lutheran and Christ Lutheran in Highlands Ranch) and three adult chaperones attended the National Youth Gathering in New Orleans from July 14th to 22nd. This year's theme was "Created to Be," and several youths shared their experiences while leading worship on August 11th.
- **Goals for 2025**
 - 2025 mission trip is scheduled for early July in Nebraska to assist areas affected by tornadoes.

- Increase attendance for monthly gatherings
- Increase youth involvement in worship and service opportunities at BLC

Lutheran Men and Mission

- **BLC's new men's group:** Meets the first Saturday of the month in the Fellowship Hall for breakfast, a devotion and discussion.
- **Attendance:** First meeting was held on October 5th in the Fellowship Hall. So far, the group has averaged 15 attendees per gathering.
- **Goals for 2025:** To increase attendance and offer more opportunities for fellowship, devotion, and prayer.

Family Tradition Sundays

- **Led by:** Gary and the faith formation team
- **Attendance:** Attendance varied per event ranging from 16 - 47.
- **Highlights:** Throughout the year, themes for Family Tradition Sundays included the following: Murder Mystery, Earth Day, Cinco de mayo, Oktoberfest, and cookie making in December.
 - The next event is scheduled for early January. It will be a Minute-To-Win-It challenge.
- **Goals for 2025:** To increase participation/attendance at all events and encourage members to share new ideas for future events.

Special Events

- **Family Advent nights:** These events will resume during the month of December. Each Wednesday night throughout the month, we will share a meal and engage in fellowship through various holiday activities. This year's schedule is as follows:
 - 12/4 - Italian food and holiday craft
 - 12/11 - Mexican food and Christmas movie trivia/games
 - 12/18 - Caroling - Bring your own dinner, and we will provide hot chocolate and tea before we go caroling.
- **Easter Extravaganza:** We had over 120 youths, adults, and families attend a fun filled day with an Easter story, Egg hunt, crafts, and games.
- **Back-to-School swim party:** Held in August. It's always a fun way for BLC families to connect as the new school year gets underway.
- **Halloween Trunk or Treat:** We had over 120 youth and their families come through, and we 18 volunteers sign up to decorate their vehicles' trunks and distribute candy.

Other

- Safe Haven background checks - led by Gary
- Managing schedule for Josephine's use - Gary

- Chapel at Crossroads school - Gary and Pastor Katie. They also provide small group and individual support to students and partner with the school regarding emergency response protocols.

Acknowledgments

- In 2024, the faith formation team recruited and welcomed new members Rick Green and Hillary Varas.
- We would also like to thank our outgoing member, Sue Smith, for her many years of service on the faith formation team. We wish you well in your future ministry work!
- We continue to see increased participation in all ministry events such as Confirmation, High School youth group, Family Tradition Sundays, VBS, and Trunk-or-Treat. We also plan to continue to contact and connect with families and gather feedback to create future plans for the ministry programs. We give thanks for all individuals and ministry teams who have volunteered their time and talents to help our programs succeed. We look forward to continuing strengthening our ministry in 2025.

Missions Ministry 2024 Report

Respectfully submitted, Cathy Goodman, Missions Chair

Missions/Service helps to fulfill the vision of and mission at Bethlehem by acting on our core value of selfless service by reaching out to our neighbors locally, nationally, and in the world to accompany those in need and advocate for justice.

In doing so, in 2024 we have engaged as a congregation in the following organizations and mission ministries: 1) OUR Center that serves struggling individuals and families in our community, 2) Fundraisers that helped Tipi Builders that serves the Hopi Indian Reservation in Arizona 3) The Nicaragua Project serving extremely impoverished children in Somoto, Nicaragua, 4) The Little Pantry and Growing Gardens on our property that feed the hungry in our area, 5) Casa de Paz to help newly released immigrants in Aurora, 6) Iglesia Luterana Cristo Rey in El Paso serving immigrants at the border, 7) Quilters that provides quilts to organizations serving others, 8) New Beginnings, an ELCA ministry in the prison, 9) The Re-Entry Initiative serving released prisoners in Longmont, 10) Musical Freedom serving women prisoners with music lessons, 11) the Atria providing church services and music to seniors 12) Annie and Millie's Place serving the homeless with their pets, 13) Hope that provides for the homeless in Longmont. 14) Habitat for Humanity building homes in our area, 15) Hope for the Holidays with LIRS to send Christmas cards and messages of hope to detained immigrants across the country, 16) Spanish lessons to better communicate with our Spanish speaking neighbors here and abroad, and 17) AAMPARO as a Welcoming Congregation for immigrants and refugees. 18) Bell ringing with Salvation Army to support the OUR Center

We would like to thank Thrivent for providing a total of more than 16, \$250 Action Teams that many times aid BLC projects related to these service areas. Details on each of these service areas can be found below

Ministry to the Hungry in Our Area:

OUR Center: Bethlehem supports the OUR Center mission to “feed the hungry” and provide for the needs of those in the community. Volunteers from BLC provided lunches and served 70-80 people on each of 4 Sundays this year. In addition, Missions/Service and Evangelism holds a food and toiletries drive in December in conjunction with the Living Nativity to provide supplies for the OUR Center pantry. Sundays in 2025 when you can help serve a meal at the OUR Center are: May 04, 2025; June 29, 2025; September 28, 2025; and November 16, 2025. For more information, contact Mark Holste.

The Little Pantry is on our property and is filled daily if Little Pantry donations allow. It is always busy with those who need food in our neighborhood and is usually emptied soon after we fill it. We'd like to thank our surrounding neighbors who also provide food and the

Cornerstone preschool that helps fill it once a week when it is in session.

You can help by bringing the necessary foods or donating money to the Little Pantry so that the committee can purchase “deals”. Winter is here and a big need is gloves, socks, hats, and scarves. Donations need to be cans with pop top lids of stews, soups, chili, fruits, Vienna sausages, and tuna. Also needed are dry goods of peanut butter, crackers, cookies, and protein bars. (Please no fresh vegetables or fruit. We have critters who enjoying having dinner on us.)

Our little pantry has been repaired, updated and painted when needed by a very generous soul.

The gratitude and thanks that we receive each day is astonishing. Thank you for your donations all year. They can be put in the small room across from the kitchen.

Growing Gardens grows many pounds of vegetables on our property to distribute to those in need. Please see the Growing Gardens Report on page 40.

Mission Trips and Mission Support:

Annual In Country Mission Trip: This year's trip to the Hopi Indian reservation needed to be canceled for a variety of reasons. Five hundred dollars out of the funds raised for the trip were sent to Tipi Raisers so that they could go forward with their construction project in our absence. A tentative trip is being planned for the spring of 2025. If you are interested in going on the trip, please contact Bob Cotton.

Iglesia Luterana Cristo Rey: is an ELCA congregation that serves immigrants on the border in El Paso Texas. This year, individual BLC donors contributed to them. We sent 50 quilts made by our quilters for immigrant children and many Thrivent shirts for them to distribute. If you apply for a Thrivent team, please order shirts for a future donation to them, as they use them to help clothe immigrants. We continue to pray for them and find ways to support them.

Nicaragua Mission Trip: This year 3 board members had a successful trip to see our mission project, our children center, in Somoto. A trip for limited participants is planned for January 31, 2025. A trip for more participants may be planned for later in the year. Please let Mark Holste know if you have interest in going on a trip in the future. A separate Nicaragua Project Report is included in this Congregational report.

Ministry to Seniors: Ambassadors at The Atria: We are delighted to bring joy in song and scripture to the memory unit at The Atria on the second Sunday of each month. All are welcome to participate, including children. You do not need to be able to carry a tune — just bring a joyful heart. We leave church at 11:15 at the end of second service to go to the Atria

the Second Sunday of every month. Please join us! Members of ALL ages are welcome!

Ministry to Prisoners:

Musical Freedom: is a program inside the Denver Women's Correctional Facility providing piano, violin, viola, cello, and vocal lessons to incarcerated individuals. The program is conducted on a weekly basis by Jeanne and Jerry Phipps. They would love to tell you about the ministry.

New Beginnings Worshiping Community, at the Denver Women's Correctional Facility on Havana Street in Denver, is a Synodically Authorized Worshiping Community of the ELCA. Bethlehem has supported New Beginnings for many years both spiritually and financially. Pastor Samm Melton Hill joined NBWC in a yoked call with Highlands Lutheran Church in North Denver in 2023. The prison is now allowing visitors to attend one of the services which are at 2:30 every other Sunday in the gymnasium. We are planning to take visitors from Bethlehem to experience one of the services in the near future.

New Beginnings still has the card ministry, which provides cards for the inmates to send to their families and friends at Holidays and other occasions. Bring your cards to the church and Mike Smith will take them to New Beginnings.

The Reentry Initiative, here in Longmont, continues to provide clothing, counseling and support for those recently released from jail or prison. Emily Kleeman is the Executive Director. They are always in need of clothing, particularly work type clothing for men, and other donations as well. You can donate at their location in the rear of the Presbyterian church at 402 Kimbark or give them to Mike Smith who will take them there.

Ministry to Those Experiencing Homeless and Those in Need of Permanent Housing:

HOPE: is an outreach program for the homeless. Manna Bible Study provides complete meals for HOPE on the 4th Tuesday of each month. The meals are prepared and delivered to the Journey Church on Pike Road by a member of Manna. Contact Phyllis Wright to participate.

Habitat for Humanity: Bethlehem Lutheran has helped Saint Vrain Habitat for over 20 years. This year, we have had a group mostly at their Sugar Mill work site once every two months, weather permitting, and had a total of five work days. Work will continue at Sugar Mill into the summer of 2025. After that, work will likely continue on Rogers Road west of 3rd avenue near Martin Street. There are 6 build days in 2025. Save the dates of February 22, April 26, June 8, August 30, October 25, and December 06. We are always looking for volunteers! Volunteers need to be 16 years old. No experience or special skills are necessary. Contact Bob Cotton for more information.

Ministry Abroad:

The Nicaragua Project: For the 20 th year we have continued to financially support a children center in Somoto that serves approximately 80 very impoverished preschoolers as well as approximately 50 older very impoverished children. A group of 3 Nicaragua Project board members went to Somoto and the school in February. For more information please see the Nicaragua Project's report on page 42.

Quilting Ministry:

The Bethlehem Quilting Ministry continues to sew and send love and warmth around the globe. Over the years hundreds of quilts have been sent to Lutheran World Relief for distribution. In October we sent 24 children size quilts to Iglesia Luterana Cristo Rey in El Paso for use by immigrant children, many of whom are on the streets and we sent an additional 30 quilts to Lutheran World Relief and 6 to the Inn Between. Seven quilts made at the end of the year will be sent to New Beginnings to be used by newly released women prisoners and their children. The need is great.

We are always encouraging new faces to help in our mission. The quilt room has lots of fabric and anyone who can sew a straight stitch, either at home or Thursday morning at the church is welcome to join us. We sew on Thursdays. For more information, contact Barb Price.

Missions/Service Committees and Their Activities:

Social Justice Initiative (SJI): *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) In accordance with these words from Micah, the members of SJI have continued to explore ways to do justice and accompany our neighbors. To get more information or to join in this effort, contact Cathy Goodman.

This Year's SJI Activities and Committee Work were:

- **Two Share the Grace** Events to gather items that congregants drop off at the church to help the following organizations serve others: Casa de Paz, New Beginnings, Re-Entry Initiative, Annie and Millie's Place, and the Little Pantry. Gift cards and monetary donations to use to help these organizations were collected at the same time.
- **God's Work Our Hands:** In September ELCA congregations across the country gather on a designated Sunday to do volunteer work to help within their community. This year, more than 32 congregants of all ages gathered to make up over 95 back packs for newly released immigrants through Casa de Paz, sew and tie 11 quilts for toddlers and infants who are immigrants served by Iglesia Luterana Cristo Rey in El Paso, and provide a church service in memory care at the Atria.

- **Support of Campus Ministry:** A student from Lutheran Campus ministry delivered the sermon one Sunday this year and a love offering was collected for this ministry.
- **Support of New Beginnings:** Pastor Samm delivered the sermon and spoke about New Beginnings and how we can help their congregants who are women prisoners in the Fall. A love offering was collected for them as well.
- **Annie and Millie's Place:** serves homeless by helping them with their pet care and health. In June we hosted a vet clinic for them and served the participants and those helping burritos and drinks. The homeless were also able to get a simple health check up. A follow up clinic was held in June at our site as well.

Immigration Education and Support:

The Immigration Focus Group (IFG): is a subcommittee of SJI. At times, members of other area congregations meet with them. The Immigration Focus Group explores ways to educate the congregation on immigration and accompany immigrants. The focus this year was on BLC becoming a Welcoming Congregation under AAMPARO within the ELCA. In this regard, we educated our congregation and welcomed discussion about the requirements to become a Welcoming Congregation, i.e: to offer support to migrants through prayer and through advocacy, providing for them physically, and lending spiritual support. We had already supported immigrants in all these ways during the previous two years. After engaging in this process for three months and hearing no negative feedback, the council voted unanimously for us to become a welcoming congregation. We are now an official Welcoming Church under AMMPARO of the ELCA.

Hope for the Holidays program is sponsored by Global Refuge. For the fourth year in a row, in November we will provide Christmas and holiday cards on which our congregation, LOC, and Sunday school children can write notes of encouragement which will be sent to detainees in ICE facilities across the country. Last year we completed and sent over 400 cards. We encourage everyone to participate in lending these words of hope to detained immigrants. For more information, contact Mary Jane Voogt.

Financial Support: From the General Fund for Missions was budgeted and provided to these missions: Lutheran Campus Ministry – CU Boulder, Sky Ranch Lutheran Camp, Habitat for Humanity, OUR Center, New Beginnings, HOPE, The Nicaragua Project, and the ELCA Rocky Mountain Synod.

We value the generosity of all those who have supported our efforts to accompany our neighbors in our neighborhood, our community, our nation, and abroad. Many people have benefitted from your kindness.

You are encouraged to get more information on the church website and in the *Star* and to contact any of the following heads of the various service ministries.

Contacts:

Mission Meeting times and places: Cathy Goodman

Social Justice Initiative: Cathy Goodman

OUR Center: Mark Holste

Immigration Focus Group: Cathy Goodman

Ambassadors at The Atria: Jeanne Phipps

Nicaragua Project: Mark Holste

HOPE (for homeless): Phyllis Wright

Little Pantry: Sue Smith

New Beginnings & ReEntry Initiative: Mike Smith

Hope for the Holidays: Mary Jane Voogt

Musical Freedom: Jeanne and Jerry Phipps

Casa de Paz: Cathy Goodman

Habitat for Humanity: Bob Cotton

In Country Mission Trip: Bob Cotton

Quilting: Barb Price

Bell ringing with Salvation Army: Duane Penny

Property Ministry 2024 Report

Respectfully submitted, Glenn Summers, Property Ministry Chair

2024 has been a good year for property! The church maintenance is starting to normalize. Two major projects were completed in addition to many smaller projects.

- The replacement of RTU's (HVAC) over the East and West wings.
- Landscaping of the west berm.
- Increased signage and locked gates for the Cornerstone playground.
- Continued support for Growing Gardens – preparation for the installation of the walk-in cooler and moving of the shed. (to be completed 2025)
- The purchase of George (tractor) and attachments.
- Paint the parking lot, Thanks to the Boy Scouts.
- Sprinkler repair in the front of the church.
- Remove shelves in the north hallway.
- Paint the hallways
- Improved lighting in the Fellowship Hall
- And many more...

Property has been active in the expansion of Growing Gardens and is part of the Land Stewardship Team since its inception.

In June, Property accepted an invite to become part of the Solar Project Team. Our team did the research and talked with three different contractors. Ecology Solar was our final choice even though all three were very qualified. We brought it to the congregation for approval and it was approved. Now the work begins from fundraising to installation. Property will be the main point of contact for the installation.

2025 Goals

- Recover the grass on campus – aerate, soil improvement and planting seed.
- Replace the stove and ovens – with the PACE grants they will cover 80% of all costs, removal, equipment and installation. I don't know what our share is for a couple of months. I have a site visit scheduled with them mid-December.
- Change out all fluorescent lighting. The current fluorescent lighting will be outlawed, and parts will not be sold. PACE also has a program to assist in replacement.
- Purchase a pull behind aerator/spreader.

I would like to thank all of you that have participated in helping the Property team maintain our campus from doing the physical work to supporting the ministry financially.

Stewardship Ministry 2024 Report

Respectfully submitted, Mike Smith, Stewardship Chair

2024 was a challenging financial year at Bethlehem. Extraordinary expenses for building maintenance exceeded budget planning. Timing issues related to income and expenses created a budget shortfall this year. We know there will be unplanned repairs needed in 2025 but our hope is that the Capitol Improvement fund will be sufficient to accommodate those needs.

Our members are diligent in regular giving and fulfilling their estimates of giving. This speaks to the commitment to ministry we have at Bethlehem. Our estimates for non estimated or pledged giving was overestimated which created the shortfall. Below listed are activities that your donations to the general fund support:

- Community Food Sharing
 - OUR Center meals, Hope, Growing Gardens, Little Pantry
- Community Contact
 - Cub Scouts, Boy Scouts, Girl Scouts, Drummers, New Beginnings
Worshiping Community, Quilters, The Reentry Initiative
- Worship
 - Weekly Word and Sacrament, Funerals, Baptisms, Confirmations,
Ordination, Bible studies, Table talk, Music

I know I am overlooking something but you get the idea. We are a busy, active, caring community of believers who take seriously our commitment to share Christ love both within and outside our walls.

None of these activities occur without your regular support.

We are Blessed to be a Blessing.

Michael Smith
Stewardship Chair

Worship Ministry 2024 Report

Respectfully submitted, Sabrina Lee, Worship Ministry Chair

We continued to work with the sign up that Tiffany created last year. For the most part, it works well. Until September, Sandy Woodruff continued to call the greeters and Jim Woodruff continued to fill the ushers, until he fell ill and passed away in September. My list of volunteers has been shrinking due to health issues and/or moving away. I hope more new members and young members will step up to volunteer.

There has been a request that we look into hiring a music director. The first concern is simply our general budget does not have the money to pay for someone. Another concern is that the size of our choir really does not warrant hiring someone, but others feel that the choir would grow under a professional leader. This fall Mary Jane Vogt has volunteered to lead the choir through Christmas. After the first of the year, Betty Rasmussen and Mary Jane Voogt will share the responsibilities leading a seasonal choir. We hope we can see some growth. So many of our regulars have moved away, so it remains to be seen. I would also like to see if we can get other musicians to participate in worship this next year.

Beginning November 17, we are starting a nursery for newborns to 3 year olds (2 years to 364 days old). Ella James has volunteered to work at the nursery along with one additional adult volunteer. Everyone has to pass a background check, and we must have 2 people, with one person over the age of 18, at all times. This will only be offered for second services from 10:10 to 11:30. We hope this will encourage more families with young children to join our congregation. If you are interested in volunteering, please contact Sue Smith.

Every year there is a sign up for members to commit to paying for the altar flowers for the week. When no one signs up, we have a selection of artificial flowers to place on the altar for Sunday's service. I have been watching, and on occasion, the person that signed up does not pay. I know that if you sign up at the beginning of the year it is hard to remember, but going forward I will remind you by email a couple of weeks in advance. If the flowers have not been paid for by the Sunday before the week you signed up for, we will revert back to the artificial flowers. The Altar Flower account has been running in the negative whereas it should be a pass through account. We are instituting this policy to prevent this. We are also getting 3 additional artificial flowers for the year, paid through designated funds. One set of our flowers disappeared this year, and I think some additional sets would add to the beauty of our services.

This summer we went to a single service starting at 9:15 from Memorial Day until Pastor Katie's return from her mini-sabbatical on September 8th. We had a visiting Pastor, Pastor Nicole, who did an amazing job. Attendance was down slightly during the summer months with all the summer vacations. Overall attendance is running around 120 every Sunday. The special

services like Easter, Christmas, Jazz Sunday and Confirmation Sunday were very well attended. We also do a single service when we know that attendance will be down due to a holiday.

Every year for Easter and Christmas we order flowers to sell for the respective holiday. I found a new vendor that has been super easy to work with and they have a beautiful selection of flowers for us to purchase.

It has been a pleasure working with Pastor Katie, Tiffany Beisner, and all the volunteers who help us every month. I will miss working with Jim Woodruff, he was such an important member of our congregation.

Sabrina Lee
Worship Chair

Safety Team Report 2024

Respectfully submitted, Matt James

Dear Congregation,

The Safety Team, formed in mid-2023, has dedicated itself to ensuring the safety and security of the BLC/LOC campus and everyone who gathers here. Over the past 18 months, our team has worked diligently to address various security needs, enhance preparedness, and foster a safe environment for worship, fellowship, and ministry.

Accomplishments since Team Formation:

Security Assessment and Action Plan

- In July 2023, the team completed a security self-assessment using the DHS-CISA Houses of Worship Security Self-Assessment Tool, identifying 46 specific action items for improving our security measures.
- We've since made significant progress on several of these action items.

Training and Preparedness

- Provided CPR, AED, and First Aid training to 10 members across BLC and LOC to enhance emergency response capabilities.
- Developed a comprehensive Safety Plan covering disaster preparedness and emergency procedures for a variety of scenarios.

Facility Security Enhancements

- Conducted in-depth research on rekeying the building and enhancing physical security.
 - Currently exploring high-security locks with non-duplicable keys and electronic/badge access for specific areas, reducing key distribution to non-staff members.
 - Considering electronic lock boxes for controlled access to shared resources like vehicles and storage areas.
- Implemented updated protocols for key issuance and background checks to strengthen access control.
- Enhanced exterior lighting around the property with dusk-to-dawn lighting for added security.

Security Upgrades and Incident Response

- Addressed several critical areas for improvement based on observed needs and incidents:
 - Installed security cameras to better monitor the cornerstone playground and north-end parking lot/pavilion area.

- Added security locks and “No Trespassing” signage to the cornerstone playground.
- Removed dense bushes along the berm to reduce hidden areas where vagrant or suspicious activities were reported.
- Posted private parking and towing policy signage to reinforce security boundaries.
- The team has responded to approximately 25 security incidents, including seven cases referred to law enforcement, as part of our ongoing monitoring and vigilance.

Looking Forward

The team remains committed to continuously improving safety on our campus and is actively working on the next phase of our action plan. These efforts are essential to maintaining a secure and welcoming environment for all who worship and serve here.

Gratitude and Acknowledgments

We extend our heartfelt gratitude to each team member for their dedication, as well as to members of BLC and LOC who have offered their time, expertise, and support to make these initiatives possible. Your commitment and collaboration have been invaluable to our progress, and together we are building a stronger, safer community.

Thank you for your continued support, and we look forward to working with you all in the year ahead.

Blessings,
The BLC/LOC Safety Team

Heritage Endowment Fund 2024 Annual Report

Respectfully submitted, Greg Schumann, Treasurer

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

The Education Fund and Worship funds are “restricted funds.” The seed money was given on the condition the funds be used for the stated purposes and not be utilized for General Fund expenses. Both funds were voted in, by a Congregation Meeting, agreeing that they were restricted funds and would remain as such throughout the longevity of Bethlehem.

To date, the Education Fund that started in 2011 has awarded \$33,000 in education scholarships. These scholarships can be for college, trade schools and other means of higher education. They are generally awarded, after applicant reviews, in the late Spring.

The Worship Fund was started in 2016. This fund has been growing and was available for worship enhancements for the first time in 2021. Funds have been used in the past for a variety of sanctuary enhancements that do not fall within the General Fund prevue.

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. Our standard practice for the Scholarship Fund is to assess the fund each January and pull earnings from the previous 4 quarters. That gives the Scholarship Committee an idea of how much we can award that year.

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 2024 committee members are Eric Kittelberger, Candy Tiff, Glenn Summers, Sandy Burrell and Robyn Sloan.

Financial Summary of Activity

	Education	Worship
Contributions to the fund	\$ 0	\$ 1,414
Income for the fund	\$ 7,076	\$ 3,991
Less fund distributions	\$ 4,000	\$ 0
Fund Loss	\$ 0	\$ 0
Balance of the fund on 9-30-2024	\$ 57,106	\$ 35,269

The Thrivent Funds, like most investments in 2024, have performed well with an average of 13% for the first three quarters. Contact our treasurer, Greg Schumann, with any questions or suggestions (treasurer@bethlehem-lutheran.net). If there is interest in starting any additional funds, please contact Greg Schumann. They have great potential for long term funding.

Growing Garden's Report 2024

Respectfully submitted, Tim Villard

2024 Recap of the Food Project Farm at BLC

Production and Distribution at the Food Project Farm:

- Total vegetable production from BLC site: 7,531 pounds
- Total vegetable donations across both growing sites: 13,340 pounds
- Where produce went in 2024:
 - 5,402 lbs: OUR Center
 - 3,778 lbs: On-farm groups who receive veggie donations
 - 1,227 lbs: Pilot CSA program for 13 elderly disabled
 - 1,202 lbs: Youth groups in Longmont
 - 1,066 lbs: Agricultural workers living in Longmont
 - 618 lbs: Other local partners

Youth engaged on the farm:

- 2 classroom visits from Cornerstone Pre-K.
- 6 classes from Mountain View Elementary visited the farm (3 in the spring, and 3 in the fall). We are really looking forward to growing this connection and hope to host school groups in the spring and fall in 2025 as well.
- Our summer Cultiva program (10 paid youth) all visited and worked at the farm throughout the summer.

Volunteers active on the farm:

- Our open volunteer group who meets weekly throughout the growing season came to the farm every other week on average. This group of 7-14 volunteers includes a few members of BLC, and one person from LOC.
- Our low-income qualifying 'Work Trade' program visited the farm periodically this summer to help harvest and care for plants.
- We hosted several volunteer groups visit and help out including the Rotary Club, and other partners of Growing Gardens.

Looking forward to 2025 and beyond

In 2025, a major goal is to finish setting up the infrastructure for this new farm location before the summer of 2025. We have current plans to complete our wash station, and walk-in refrigerator, and to move the tool shed against the garage. Electric outlets will be installed for refrigeration and tool charging in coordination with BLC property management. Similarly, the BLC Land Stewardship committee is focusing on finalizing a more permanent fence in coordination with Growing Gardens and volunteers for the farm, toolshed, and refrigeration area. Finishing this infrastructure will allow this farm to stand on its own as a production and distribution site. With infrastructure in place, we will continue to focus on our goals of farm production, community engagement, and food donations.

At the year's end, I also want to add a huge thank you from Growing Gardens to BLC leadership and the BLC community. I think partnerships like this are unique, and while this largely grant funding driven environment pushes nonprofits to report impact in numbers, I think what you all have offered us is invaluable. You offer a welcoming place for the community to grow nutritious food together, a space where we can learn about and practice land stewardship, where adults and youth can come and learn about our connection to the land, and to show that we can better support each other when we work together. I am personally really excited to see this space thrive over the next few years, and produce more food here and see connections grow. Thank you all for your generosity. You have been very welcoming to Growing Gardens and the folks we have brought to this space, and we appreciate it so much.

Best,
Tim Villard

The Nicaragua Project 2024 Annual Report

Respectfully submitted, Mark Holste, Board of Directors of the Nicaragua Project

Greetings from the Board of Directors of the Nicaragua Project. This year has been a very successful year of ministry to the children and families who are involved in our program in Somoto, Nicaragua. One highlight of the year was that we were able to resume our annual trip to visit the wonderful volunteers and friends of our ministry there. They were overjoyed to see us again, as were we to be there!

While there, we spent time strengthening our relationships with our volunteers, encouraging them, talking about how things have been going the past few years, and making plans for the future.

We were able to see first hand some of the upgrades to the facilities of our preschool, including a beautiful new kitchen and appliances, and the new children and staff restrooms that were built. We noticed a need to improve some of the electrical components of the classrooms, including installing new ceiling fans and electrical outlets. This project has been completed recently.

We were also able to take a field trip to the housing project that we partnered with The American Nicaragua Foundation to build over 150 new houses for families that were in need. What a joy to spend time with the very thankful and grateful people who are now living in a clean, dry, healthy, and beautiful house!

Of course our main focus of this ministry is still to provide an excellent early education experience for our children in the preschool, along with two healthy meals and snacks each day. Our faithful and generous donors who partner with us, continue to meet or exceed our financial commitments to support this very important ministry. While visiting the children, we purchased some new shoes for about 100 kids and presented them with this gift, creating big smiles on their faces and plenty of hugs!

The education journey of these children does not stop after elementary school. We have a scholarship program where some of our generous donors commit to helping these students on to their University education. This has become a very successful part of our ministry. We have added several new scholarship students to our already growing list of young adults who are pursuing their dreams of careers in Medicine, Education, Counselors and Mental Health, Internet Technology, Software Engineering, Government, Border Security, and Military careers. One of our students was in need of a laptop to give him the capability to use the software required for his work on his Internet Technology studies, so we decided to purchase this for him. We also learned that a student working on her medical degree was required to attend school in a nearby city, and pay rent for a place to live. So as a board we decided to take care

of that financial need for her so that she could focus on her studies, rather than working to earn rent money.

In addition to our support of the preschool and the education of our scholarship students, we are continuing to help build houses for the homeless, purchasing metal roofs for homes that need them, supporting Cristel in her dental ministry to the poor, buying and donating shoes for the children, and we have a new opportunity to support the Mother House that was recently started in Somoto. A Mother's House is a place where women can spend the final weeks of their pregnancy and receive nutritional needs and medical help prior to giving birth.

On behalf of the Board, may I just say thanks to all of you who are currently supporting this ministry, and to those of you who plan to join in with us. You are changing the lives of many children and their families. May God richly bless you as you continue to serve Him.

THE NICARAGUA PROJECT
2024 Statement of Activity

	<u>30-Nov-24</u>	<u>30-Nov-23</u>
Contributed Income		
ANNIFU Support (Keep school operating)	\$35,595.02	\$42,102.75
Fair Trade	-\$750.00	-\$232.00
Shoes	\$1,210.98	\$0.00
Special Projects	\$1,488.00	-\$1,188.00
Dental Mission	\$350.00	\$1,050.00
Roofs	\$0.00	\$2,266.00
Scholarships	\$2,900.00	\$2,703.60
Water Filters		
Undesignated Mission - Cash (unrestricted)	\$1,487.00	-\$42.00
Memorial Funds	\$1,275.00	
Administration	\$600.00	\$300.00
Total Contributed Income	<u>\$44,156.00</u>	<u>\$46,960.35</u>
Expenses		
ANNIFU Support (Keep school operating)	\$38,354.82	\$38,596.47
Fair Trade	\$0.00	\$0.00
Shoes	\$1,108.00	\$0.00
Special Projects	\$1,288.00	\$1,931.00
Dental Mission	\$518.08	\$1,003.00
Roofs	\$0.00	\$2,266.00
Scholarships	\$5,245.00	\$3,585.00
Water Filters	\$0.00	\$0.00
Undesignated Mission - Cash (unrestricted)	\$0.00	\$0.00
Memorial Funds	\$0.00	\$0.00
Administration	\$376.00	\$320.00
Total Expenses	<u>\$46,889.90</u>	<u>\$47,701.47</u>
Change in Net Assets	-\$2,733.90	-\$741.12
Net Assets (Beginning)	\$74,642.51	\$75,383.63
Change in Net Assets	-\$2,733.90	-\$741.12
Net Assets (ending)	<u>\$71,908.61</u>	<u>\$74,642.51</u>

2024 Statement of Financial Position

Assets

Undesignated Mission - Cash (unrestricted)	\$1,487.89	\$0.89
Designated Funds		
ANNIFU Support (Keep School Operating)	\$54,632.34	\$57,392.14
Fair Trade	\$0.00	\$750.00
Shoes	\$102.98	\$0.00
Special Projects	\$3,559.25	\$3,359.25
Dental Mission	\$61.92	\$230.00
Roofs	\$0.00	\$0.00
Scholarship (for Tuition and Licenses)	\$9,843.46	\$12,188.46
Water Filters	\$632.93	\$632.93
Memorial Funds	\$1,275.00	\$0.00
Administration	\$312.84	\$88.84
Total Assets	<u>\$71,908.61</u>	<u>\$74,642.51</u>

Cornerstone Preschool at Bethlehem 2024 Report

Respectfully submitted, Amanda Bueschen, Cornerstone Preschool Director

Greetings From Cornerstone Preschool At BLC,

Although our school year is different from the Church calendar, it is with so much gratitude that I update you all on our thriving little ministry!

We are putting a large emphasis on letter recognition and math skills for the older group of preschoolers this year. Crystal and I have taken many courses, and looked at countless resources to help ensure we are fully preparing each student for a successful start to kindergarten. We have implemented some new techniques, songs, and skill sets this school year; and so far it is really paying off! We see huge growth in this years' MWF classes emergent reader and math skills. It is so fun to see the dots connecting with the children when you know the time and effort that's gone into teaching them.

Chapel time continues to be one of our favorite activities every week and we are so thankful to Pr Katie, Fr. Teri, and Mr. Gary for the love, time, and energy that they put into our time together. The children love each of them and they look forward to our time with them every Wednesday.

We continue to fill the little free pantry on Monday mornings. Crystal and I take turns taking our small groups & it is a great little "field trip" for the students. They love knowing that they are helping in a small way to make a big impact in their very own community. I have to give a huge thank you to Sue for reaching out to me last year to ask if we would be involved in this.

We find ourselves reaching an even broader community of students than ANY year past; thanks to the second year of participation in the Colorado Universal Free Preschool Program (UPK). We have several families that were in dire need of a preschool for their students, and wanted to have them enrolled in a Christian based program, but would not be able to afford the payments if we didn't participate in the UPK program.

We had our annual licensing visit last month & for the first time in the 8+ years I've worked here, we had ZERO corrections to make. That is a major accomplishment & I can't thank Crystal enough for all of her hard work in making this possible, too!! What a blessing it is to call your closest co-worker a true & genuine friend.

We plan to once again put contributions towards the canned food drive at BLC, rather than hosting "our own" as we did in the past. It is so wonderful to be building and

fostering relationships within this building; and I'm overwhelmingly grateful for the way BLC continues to embrace, help, and love this ministry.

Our budget was off to a much better start this year than last & I'm thankful we've been able to put monthly contributions back into BLC!

We didn't have nearly as many repairs going into this school year as last. Our amazing M/W/F families from last year surprised us with some major entryway improvements, as well as fresh paint on both doors & our updated logo replaced the old one on our main door. If you haven't seen it yet, please check it out. I was brought to tears and moved by the time, thought, & energy these sweet families poured into our program.

Our flooring is in need of replacement, but we will be having it stripped, cleaned, and re-sealed in the meantime; so it's nice and clean for our kiddos. Glenn is an integral part of keeping our program running. Thanks is not nearly enough for all that he does to keep our building safe, secure, & in working order! Plus, the kids love to say "hi" anytime he pops in!

Karen, Linda, and Matt also deserve so many thanks for the value they add to keeping our ministry running smoothly. I'm highly grateful for each and every one of them! The Spirit is moving in this place! I am honored to have a small part in shaping the lives of these little humans.

Grace and Peace to you all,
Amanda Bueschen
Cornerstone Preschool Director

Nominating Committee 2024 Report

The members of the 2024 Nominating Committee are Carolyn Bloemker, Steven Dawson, Jennifer Puebla, Sue Smith, Pastor Katie Chullino and President Mark Holste who served in Pastor Katie's absence.

The committee presents the following slate for election to Bethlehem Congregation Council in December 2024:

- President: Brian Carlson, (one year term, first term)
- Vice President: Mark Holste, (one year term, first term)
- Secretary: Sandy Mickleson, (one year term, first term)
- Treasurer: Greg Schumann, (one year term)
- Stewardship: Cindy Thompson (two year term, first term)
- Missions: Cathy Goodman (two year term, second term)
- Worship: Sabrina Lee (two year term, second term)

Current Council Remaining in Positions for 2024:

- Evangelism Chair: Paul Puebla, (one year remaining, first term)
- Faith Formation Chair: Jaime Updegraff, (one year remaining, first term)
- Property Chair: Glenn Summers, (one year remaining, first term)

The committee presents the following slate for election to the Nominating Committee for 2025 (selecting positions for 2026):

- Mike Smith (outgoing council member)
- Jill Grant
- Sandy Burrell
- Mark Holste

The committee presents the following slate for election to the Synod Assembly representatives for 2025: Jennifer and Paul Puebla

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

- Jane Lahman (3 year term)

The following are incumbent members of the Heritage Endowment Committee:

- Erik Kittelberger (1 year remaining of 3 year term)
- Candy Tiff (1 year remaining of 3 year term)
- Sandy Burrell (2 years remaining of 3 year term)
- Robyn Sloan (2 years remaining 3 year term)

2025 Proposed Budget

The following Proposed Budget for 2025 is submitted, on behalf of the Church Council, by Greg Schumann, Bethlehem Lutheran Congregation Treasurer.

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

Key Points for the 2025 Budget

- With giving being fairly flat and undertaking a mortgage, due to the new Solar Project, for the next few years we do not anticipate having money to transfer into Capital Improvements.
- Any extra funds raised for the Solar campaign will go directly to the principle of the mortgage and expenses related to the start-up.
- The income for the budget was calculated by examining the giving trends, observing the number of new members and new visitors along with a small increase in faith that we are still a growing congregation.
- The General Fund is the dollars that pay for most of our programs, our staff, our building and our benevolence. Without a solid general fund, “money asks” increase or program/benevolence decrease.
- There will be no salary increases in 2025.
- The benevolence, through Missions, has been decreased by 50% of our 2024 giving to groups we support. Tithe to the Synod has been reduced to 4% from 5%.
- Most of the ministry budgets have been reduced in some fashion. VBS is currently funded at a lower amount with anticipated income from outside. The Camp Scholarships have been eliminated for 2025. Hopefully funding will be secured so we can help send kids to camp who cannot afford to pay.
- 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								
2025 Budget								
Account #	Account Name	2021	2022	2023	2024	2024	2025	
		Actuals	Actuals	Actuals	Budget	Actuals 10/1	Budget	
General Fund Income								
4.01.4006	General Fund Giving	\$ 390,546.03	\$ 345,023.15	\$ 364,386.28	\$ 395,500.00	\$ 308,679.24	\$ 372,000.00	
4.01.4007	Loose Plate Giving	\$ 1,257.00	\$ 6,689.00	\$ 5,438.89	\$ 4,000.00	\$ 4,895.61	\$ 6,000.00	
4.01.4010	Holiday Special Giving	\$ 1,325.00	\$ 1,558.00	\$ 1,075.00	\$ 1,200.00	\$ 320.00	\$ 1,100.00	
	Total Giving Income	\$ 393,128.03	\$ 353,270.15	\$ 370,900.17	\$ 400,700.00	\$ 313,894.85	\$ 379,100.00	
4.01.4001	Light of Christ Covenant	\$ 22,008.00	\$ 22,008.00	\$ 22,008.00	\$ 22,008.00	\$ 18,340.00	\$ 24,000.00	
4.01.4002	Fund Transfer from Cornerstone	\$ -	\$ -	\$ -		\$ 3,170.80	\$ 3,980.00	
4.01.4011	Bank Interest Income	\$ 200.52	\$ 113.90	\$ 118.08	\$ 100.00	\$ 98.59	\$ 120.00	
4.01.4020	Room Use	\$ 531.00	\$ 590.00	\$ 1,150.00	\$ 1,000.00	\$ 220.00	\$ 600.00	
	Total Other Income	\$ 22,739.52	\$ 22,711.90	\$ 23,276.08	\$ 23,108.00	\$ 21,829.39	\$ 28,700.00	
	Total General Fund Income	\$ 415,867.55	\$ 375,982.05	\$ 394,176.25	\$ 423,808.00	\$ 335,724.24	\$ 407,800.00	
Designated Fund Income								
4.07.2000	Admin Reimbursement Fund Income		\$ -	\$ -		\$ 1,846.26		
4.07.2050	Administration-Thrivent Choice Fund Income	\$ 3,084.00	\$ 4,201.00	\$ 3,415.00	\$ 3,400.00	\$ 3,385.00	\$ 2,500.00	
	Total Designated Admin Income	\$ 3,084.00	\$ 4,201.00	\$ 3,415.00	\$ 3,400.00	\$ 5,231.26	\$ 2,500.00	
4.12.0315	D-Evangelism Outreach Income	\$ -	\$ -	\$ -	\$ -	\$ 822.25	\$ 500.00	
4.12.1001	D-Evangelism-Quilts	\$ 583.15	\$ 1,270.00	\$ 1,099.90	\$ 750.00	\$ 479.00	\$ 1,000.00	
4.12.1002	D-Evangelism-Naomi Circle Income	\$ 454.00	\$ 356.00	\$ 456.01	\$ 380.00	\$ 266.00	\$ 300.00	
4.12.1210	D-Evangelism- Kitchen Income	\$ 7.00	\$ 5.00	\$ 532.75	\$ 200.00	\$ 437.72	\$ 300.00	
4.12.1211	D-Evangelism-Funeral Fund Income	\$ -	\$ -	\$ 270.00	\$ -	\$ 50.00		
4.12.1004	D-Evangelism After School Snack program		\$ 1,399.00	\$ 452.00	\$ 400.00	\$ -		
	Total Designated Evangelism Income	\$ 1,044.15	\$ 3,030.00	\$ 2,810.66	\$ 1,730.00	\$ 2,054.97	\$ 2,100.00	
4.05.0314	D-Faith Formation-Education Fund Income	\$ -	\$ 122.19	\$ -	\$ -	\$ 41.35	\$ 50.00	
	Total Designated Faith Formation Income	\$ -	\$ 122.19	\$ -	\$ -	\$ 41.35	\$ 50.00	
4.08.0322	D-Property-Equipment Fund Income			\$ 264.00	\$ -	\$ 128.37	\$ 200.00	
4.08.1001	R-Property-Columbarium Income	\$ 1,000.00	\$ -	\$ 2,676.72	\$ 500.00	\$ 500.00		
4.08.1006	D-Property-Solar Donations, Grants, Rebates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,450.00	
4.08.0317	D-Property-Bus Income	\$ -	\$ 3,564.46	\$ (3,000.00)	\$ -	\$ -	\$ 400.00	
	Total Designated Property Income	\$ 1,000.00	\$ 3,564.46	\$ (59.28)	\$ 500.00	\$ 628.37	\$ 195,050.00	
4.01.5131	D-Faith Formation-Vacation Bible School Income	\$ -	\$ -	\$ 922.00	\$ -	\$ 1,754.87	\$ 750.00	
4.05.1911	D-Faith Formation-Youth Fundraising Income	\$ 125.00	\$ -	\$ 488.83	\$ 500.00	\$ 828.62	\$ 3,000.00	
4.05.1931	D-Faith Formation-Youth Fund Income	\$ 3,409.35	\$ 3,981.59	\$ 2,796.53	\$ 2,300.00	\$ 5,356.66	\$ -	
	Total Designated Youth Faith Formation Income	\$ 3,534.35	\$ 3,981.59	\$ 4,207.36	\$ 2,800.00	\$ 7,940.15	\$ 3,750.00	
4.03.????	D-Worship-Miscellaneous Passthru	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4.03.0300	D-Worship-Choir Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4.03.0313	D-Worship-Altar Flowers	\$ -	\$ -	\$ -	\$ -	\$ 626.19	\$ -	
	Total Designated Worship Income	\$ -	\$ -	\$ -	\$ -	\$ 626.19	\$ -	
4.02.0305	D-Mission-Mission Trips Income	\$ 100.00	\$ -	\$ 9,837.00	\$ 9,500.00	\$ 1,847.13	\$ 9,500.00	
4.02.1540	D-Mission-BLC Missions/Little Pantry Income	\$ -	\$ -	\$ 257.00	\$ -	\$ 363.75	\$ 250.00	
4.02.1530	D-Mission-Agape-Benevolence Income	\$ 2,397.00	\$ 1,248.50	\$ 1,746.00	\$ 1,700.00	\$ 1,339.00	\$ 1,500.00	
	Total Designated Mission Income	\$ 2,497.00	\$ 1,248.50	\$ 11,840.00	\$ 11,200.00	\$ 3,549.88	\$ 11,250.00	
4.14.1999	D-Memorial Fund - Other	\$ 6,680.00	\$ 6,160.00	\$ 1,447.60	\$ 1,500.00	\$ 1,380.00	\$ 1,000.00	
	Total Designated Memorial Income	\$ 6,680.00	\$ 6,160.00	\$ 1,447.60	\$ 1,500.00	\$ 1,380.00	\$ 1,000.00	
4.15.0001	Capital Improvements	\$ 1,126.50	\$ 9,623.00	\$ 384,279.96	\$ 3,805.00	\$ 85,794.64	\$ 3,980.00	
	Total Capital Improvements	\$ 1,126.50	\$ 9,623.00	\$ 384,279.96	\$ 3,805.00	\$ 85,794.64	\$ 3,980.00	
	Total Designated Funds Income	\$ 18,966.00	\$ 31,930.74	\$ 407,941.30	\$ 24,935.00	\$ 107,246.81	\$ 219,680.00	

4.04.1010	R-Endowment-Education Fund Income			\$ 5,382.09			\$ 4,000.00
4.04.1009	R-Education Fund Gains-Losses	\$ 4,068.58	\$ (11,561.16)	\$ (4,321.87)		\$ 7,075.76	\$ (1,500.00)
4.04.1020	R-Endowment-Worship Fund Income		\$ 4,008.86	\$ 4,421.64		\$ 1,801.12	\$ 3,500.00
4.04.1021	R-Worship Fund Gains-Losses	\$ 1,380.82	\$ (5,441.44)	\$ (4,102.83)		\$ 3,604.62	\$ (1,200.00)
	Total Designated Endowment	\$ 5,449.40	\$ (12,993.74)	\$ 1,379.03	\$ -	\$ 12,481.50	\$ 4,800.00
4.26.1000	R-Preschool Tuition	\$ 71,917.50	\$ 70,773.00	\$ 70,386.66	\$ 76,140.00	\$ 66,795.78	\$ 79,606.00
4.26.1001	R-Preschool Designated Income						
	Total Preschool Income	\$ 71,917.50	\$ 70,773.00	\$ 70,386.66	\$ 76,140.00	\$ 66,795.78	\$ 79,606.00
	Total Designated Funds Income	\$ 96,332.90	\$ 89,710.00	\$ 479,706.99	\$ 101,075.00	\$ 186,524.09	\$ 304,086.00
	Total Income	\$ 512,200.45	\$ 465,692.05	\$ 873,883.24	\$ 524,883.00	\$ 522,248.33	\$ 711,886.00
General Fund Expenses							
5.01.5021	Administration-Postage	\$ 2,235.70	\$ 955.00	\$ 872.00	\$ 1,200.00	\$ 1,116.13	\$ 1,200.00
5.01.5031	Administration-Office Supplies	\$ 2,721.92	\$ 2,661.66	\$ 2,061.75	\$ 2,000.00	\$ 1,527.52	\$ 1,900.00
5.01.5051	Administration-Conferences & Conventions	\$ 1,191.50	\$ 1,695.79	\$ 3,067.33	\$ 2,750.00	\$ 1,578.42	\$ 1,500.00
5.01.5075	Administration-Miscellaneous	\$ 1,352.61	\$ 2,102.86	\$ 4,296.87	\$ 1,500.00	\$ 899.35	\$ 828.00
5.01.5077	Administration-IT Equipment	\$ 678.83	\$ 219.97	\$ 1,533.41	\$ 500.00	\$ 253.08	\$ 4,500.00
5.01.5078	Administration-IT-Web Support	\$ 349.90	\$ 130.21	\$ -		\$ -	\$ 5,424.00
5.01.5079	Administration-IT-Software	\$ 4,164.38	\$ 4,316.19	\$ 4,054.66	\$ 4,000.00	\$ 5,776.39	\$ 4,457.00
5.01.5080	Administration-Office Equipment and Maintenance	\$ 5,243.79	\$ 7,669.08	\$ 10,398.48	\$ 7,500.00	\$ 5,901.04	\$ 9,342.00
5.01.5081	Administration-Phone	\$ 834.40	\$ 449.60	\$ 499.80	\$ 500.00	\$ 209.70	\$ 1,200.00
5.01.5090	Administration-Misc. Bank Charges	\$ 417.80	\$ 473.39	\$ 366.96	\$ 300.00	\$ 484.67	\$ 500.00
5.01.5095	Administration-Vanco Web-Pay Fee Expense	\$ 1,552.57	\$ 1,014.68	\$ 1,874.80	\$ 1,800.00	\$ 1,002.86	\$ 1,100.00
	Total Administration Expense	\$ 20,743.40	\$ 21,688.43	\$ 29,026.06	\$ 22,050.00	\$ 18,749.16	\$ 31,951.00
5.01.5315	Mission-ELCA Rocky Mtn. Synod	\$ 22,600.00	\$ 20,000.00	\$ 17,331.86	\$ 19,775.00	\$ 16,479.20	\$ 14,104.00
5.01.5321	Mission-Lutheran Ranches of the Rockies (Sky Ranch)	\$ 500.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 150.00	\$ 250.00
5.01.5371	Mission-Lutheran Campus Ministry Boulder	\$ 1,000.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 250.00
5.01.5391	Mission-Habitat Humanity	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
5.01.5392	Mission-New Beginnings (Women's Prison)	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
5.01.5397	Mission-Mission Programs	\$ 750.00	\$ 1,250.00	\$ (108.37)	\$ 1,250.00	\$ 807.90	\$ 500.00
5.01.5601	Mission - Nicaragua	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
5.01.5611	Mission-OUR Center	\$ 500.00	\$ 500.00	\$ 328.35	\$ 500.00	\$ -	\$ 450.00
5.01.5613	Mission-Growing Gardens	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00	\$ 250.00
	Total Mission Expense	\$ 28,350.00	\$ 25,750.00	\$ 19,551.84	\$ 26,025.00	\$ 19,687.10	\$ 17,304.00
5.01.5401	Property-Improvement-Repairs	\$ 11,504.73	\$ 9,257.27	\$ 24,429.41	\$ 15,000.00	\$ 19,800.91	\$ 12,000.00
5.01.5409	Property-Miscellaneous	\$ 112.82	\$ 46.97	\$ 76.38	\$ 300.00	\$ 64.98	\$ 100.00
5.01.5411	Property-Insurance	\$ 13,308.75	\$ 14,039.00	\$ 14,578.50	\$ 13,500.00	\$ 12,254.25	\$ 14,040.00
5.01.5421	Property-Utilities	\$ 21,362.46	\$ 26,701.71	\$ 33,432.89	\$ 30,000.00	\$ 27,508.15	\$ 19,200.00
5.01.5425	Property-Janitorial Services	\$ 11,141.72	\$ 11,132.16	\$ 16,142.50	\$ 15,000.00	\$ 13,803.00	\$ 15,000.00
5.01.5431	Property-Janitor Supplies	\$ 1,284.54	\$ 905.34	\$ 1,814.54	\$ 1,200.00	\$ 1,685.27	\$ 1,600.00
5.01.5451	Property-Equipment Maintenance	\$ 835.00	\$ -	\$ -	\$ 500.00	\$ -	
5.01.5472	Property-Snow Removal	\$ 2,425.00	\$ 3,710.00	\$ 3,632.50	\$ 3,000.00	\$ 2,355.00	\$ 3,000.00
5.01.5473	Property-Lawn Maintenance	\$ 864.70	\$ 1,019.20	\$ 733.38	\$ 750.00	\$ -	\$ 100.00
5.01.5474	Property-Trash Removal	\$ 1,454.50	\$ 1,518.00	\$ 2,180.50	\$ 2,100.00	\$ 1,267.75	\$ 1,500.00
5.01.5481	Property-Bus-Van Insurance	\$ 1,671.00	\$ 1,881.00	\$ 591.75	\$ 800.00	\$ 1,227.00	\$ 1,276.00
5.01.5482	Property-Bus-Van Maintenance & Expenses	\$ 383.04	\$ 1,716.03	\$ 784.97	\$ 500.00	\$ 2,938.60	\$ 500.00
5.01.5498	Property - Mortgage Interest	\$ 543.83	\$ -	\$ -	\$ -	\$ -	\$ 10,600.00
5.01.5499	Property-Mortgage Principal	\$ 33,788.46	\$ -	\$ -	\$ -	\$ -	\$ -
5.01.5500	Property-HVAC Annual Maintenance	\$ 4,537.96	\$ 5,415.93	\$ 3,207.84	\$ 5,000.00	\$ 1,326.50	\$ 5,413.00
5.01.5402	Transfer funds to Capital Improvement	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	\$ 10,369.00	\$ -
5.08.0320	Property- Community Garden	\$ -	\$ -	\$ -		\$ -	
	Total Property Expense	\$ 105,218.51	\$ 83,342.61	\$ 107,605.16	\$ 99,650.00	\$ 94,600.41	\$ 84,329.00
5.01.5231	Evangelism-Advertisement	\$ 1,039.04	\$ 736.02	\$ 582.16	\$ 800.00	\$ 801.71	\$ 800.00
5.01.5277	Evangelism-Community Outreach	\$ -	\$ 60.66	\$ -	\$ 600.00	\$ 225.93	\$ 400.00
	Total Evangelism Expense	\$ 1,039.04	\$ 796.68	\$ 582.16	\$ 1,400.00	\$ 1,027.64	\$ 1,200.00
5.01.5501	Staff-Pastor Salary	\$ 45,724.00	\$ 45,749.78	\$ 45,861.12	\$ 48,000.00	\$ 40,000.00	\$ 48,000.00
5.01.5503	Staff-Pastors Ministry Expense	\$ 162.88	\$ 366.99	\$ 172.92	\$ 400.00	\$ 389.80	\$ 400.00
5.01.5505	Staff-Pastors Housing Allow	\$ 8,500.08	\$ 8,733.94	\$ 8,755.20	\$ 8,755.00	\$ 7,296.00	\$ 8,755.00
5.01.5506	Staff-Pastor's Education Expense	\$ 229.97	\$ 842.77	\$ 442.74	\$ 2,000.00	\$ 1,556.56	\$ 1,000.00
5.01.5507	Staff-Pastors Pension - Medical	\$ 24,439.16	\$ 22,052.21	\$ 19,956.06	\$ 26,192.00	\$ 21,978.30	\$ 27,240.00

5.01.5520	Staff-Director of Faith Formation	\$ 42,949.65	\$ 45,000.00	\$ 45,000.00	\$ 46,350.00	\$ 38,624.60	\$ 46,350.00
5.01.5522	Staff-Director of Faith Formation Expense	\$ 1,370.55	\$ 362.93	\$ -	\$ 500.00	\$ 108.15	\$ 250.00
5.01.5523	Staff-Director of Faith Formation Med-Pension	\$ 4,542.88	\$ 13,266.00	\$ 13,509.00	\$ 15,518.00	\$ 11,315.00	\$ 16,139.00
5.01.5539	Staff-Office Administrator	\$ 13,173.46	\$ 17,101.28	\$ 28,219.50	\$ 41,600.00	\$ 39,169.60	\$ 41,600.00
5.01.5541	Staff-Hospitality Coordinator	\$ 32,815.92	\$ 33,719.02	\$ 21,121.56	\$ 16,895.00	\$ 14,079.20	\$ 16,895.00
5.01.5551	Staff- Musician	\$ 21,630.00	\$ 22,225.10	\$ 22,279.20	\$ 22,950.00	\$ 19,125.00	\$ 22,950.00
5.01.5581	Staff-Bookkeeper Salary	\$ 14,625.12	\$ 15,027.50	\$ 15,064.08	\$ 15,500.00	\$ 12,916.60	\$ 15,500.00
	Total Salary-Wages	\$ 210,163.67	\$ 224,447.52	\$ 220,381.38	\$ 244,660.00	\$ 206,558.81	\$ 245,079.00
5.01.5595	Staff-FICA Employer Share	\$ 17,163.05	\$ 15,214.76	\$ 15,178.65	\$ 14,635.00	\$ 13,749.67	\$ 14,635.00
5.01.5596	Staff-Workman's Comp	\$ 1,694.25	\$ 1,982.00	\$ 1,668.00	\$ 1,751.00	\$ 1,098.75	\$ 1,751.00
	Total Staff Expense	\$ 229,020.97	\$ 241,644.28	\$ 237,228.03	\$ 261,046.00	\$ 221,407.23	\$ 261,465.00
5.01.5702	Stewardship-Stewardship Program			\$ -	\$ 100.00	\$ -	\$ 100.00
5.01.5701	Stewardship-Offering Envelopes	\$ 708.81	\$ 583.64	\$ 832.25	\$ 600.00	\$ 531.32	\$ 500.00
	Total Stewardship Expense	\$ 708.81	\$ 583.64	\$ 832.25	\$ 700.00	\$ 531.32	\$ 600.00
5.01.5801	Worship-Music	\$ 42.84	\$ 162.00	\$ 781.08	\$ 400.00	\$ 250.00	\$ 250.00
5.01.5831	Worship-Altar Care	\$ (368.12)	\$ 935.71	\$ 920.61	\$ 500.00	\$ 130.03	\$ 300.00
5.01.5835	Worship-Musicians	\$ 250.00	\$ 3,000.00	\$ 2,950.00	\$ 3,300.00	\$ 3,450.00	\$ 3,600.00
5.01.5845	Worship- Materials	\$ 1,032.88	\$ 1,654.36	\$ 1,645.62	\$ 2,000.00	\$ 1,391.95	\$ 1,000.00
5.01.5857	Worship-Nursery Supplies	\$ 9.27	\$ -	\$ -	\$ -	\$ -	\$ 200.00
						\$ -	
	Total Worship Expense	\$ 966.87	\$ 5,752.07	\$ 6,297.31	\$ 6,200.00	\$ 5,221.98	\$ 5,350.00
5.01.5101	Faith Formation-Sunday School	\$ 1,301.67	\$ 596.77	\$ 451.09	\$ 500.00	\$ 609.60	\$ 600.00
5.01.5141	Faith Formation-Confirmation	\$ 461.05	\$ 416.74	\$ 148.08	\$ 500.00	\$ 829.28	\$ 600.00
5.01.5151	Faith Formation-Adult Education	\$ 295.00	\$ 40.41	\$ 40.75	\$ 250.00	\$ 46.72	\$ 125.00
5.01.5161	Faith Formation-First Communion			\$ 29.59	\$ 50.00	\$ 15.52	\$ 50.00
5.01.5181	Faith Formation-Special Events	\$ -	\$ -	\$ -	\$ -	\$ 957.47	\$ -
5.01.5901	Faith Formation-Retreats - Activities	\$ -	\$ 988.04	\$ 164.34		\$ -	\$ 1,200.00
5.01.5911	Faith Formation-Camping Scholarships	\$ 600.00	\$ 435.00	\$ -	\$ 1,000.00	\$ 1,080.00	\$ -
5.01.5932	Faith Formation-Adult Leader Expenses	\$ -	\$ 395.00	\$ -	\$ 400.00	\$ -	\$ 200.00
5.01.5933	Faith Formation-Household Ministry	\$ 420.27	\$ 381.99	\$ -	\$ 250.00	\$ 294.81	\$ 300.00
5.01.5131	D-Faith Formation-Vacation Bible School	\$ 1,300.00	\$ 2,186.12	\$ 2,634.44	\$ 2,700.00	\$ 3,068.60	\$ 2,500.00
5.05.0314	Faith Formation-Education Fund Expense	\$ -	\$ -	\$ 47.51	\$ -	\$ 30.46	\$ 50.00
	Total Faith Formation Expense	\$ 4,377.99	\$ 5,440.07	\$ 3,515.80	\$ 5,650.00	\$ 6,932.46	\$ 5,625.00
	Total General Fund Expenses	\$ 390,425.59	\$ 384,997.78	\$ 404,638.61	\$ 422,721.00	\$ 368,157.30	\$ 407,824.00
Designated Fund Expenses							
5.07.2000	D-Administration-Reimbursement Expenses	\$ -	\$ (1,761.27)	\$ 1,139.90	\$ -	\$ 5,775.56	
5.07.2050	Administration-Thrivent Choice Fund Expense	\$ 2,240.50	\$ 5,575.04	\$ 2,644.09	\$ 2,700.00	\$ 2,414.00	\$ 2,500.00
	Total Designated Thrivent Administration Expenses	\$ 2,240.50	\$ 3,813.77	\$ 3,783.99	\$ 2,700.00	\$ 8,189.56	\$ 2,500.00
5.02.0305	D-Mission-Mission Trips Expenses	\$ 400.00	\$ -	\$ 9,344.21	\$ 9,500.00	\$ 864.12	\$ 9,000.00
5.02.1530	D-Mission-Agape-Benevolence Expenses	\$ 2,890.55	\$ 4,007.91	\$ 2,000.00	\$ 1,700.00	\$ 2,581.95	\$ 1,500.00
5.02.1540	D-Missions-Missions Little Pantry			\$ 241.74		\$ 1.40	\$ 250.00
	Total Designated Mission Expenses	\$ 3,290.55	\$ 4,007.91	\$ 11,585.95	\$ 11,200.00	\$ 3,447.47	\$ 10,750.00
5.08.0317	D-Property Bus Expense	\$ -	\$ -	\$ -	\$ -	\$ 60.95	
5.08.1006	D-Property Solar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,450.00
5.08.1001	R-Property-Columbarium Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Designated Property Expense	\$ -	\$ -	\$ -	\$ -	\$ 60.95	\$ 194,450.00
5.12.1001	D-Evangelism-Quilters Expenses	\$ 727.38	\$ 203.20	\$ 341.18	\$ 750.00	\$ 127.47	\$ 250.00
5.12.1003	D-Evangelism-Cards, Cookbooks Expenses	\$ (70.00)	\$ 31.50	\$ -	\$ 50.00	\$ 191.90	\$ 200.00
5.12.0315	D-Evangelism-Outreach Expenses (pass thru)	\$ -	\$ -	\$ -	\$ -	\$ 712.25	\$ -
5.01.5270	D-Evangelism-Miscellaneous	\$ 105.00	\$ -	\$ -		\$ -	\$ -
5.12.1004	D-Evangelism-After School Snack Project Expenses			\$ -	\$ 400.00	\$ 304.62	\$ 300.00
5.12.1002	D-Evangelism-Naomi Circle Expenses	\$ 194.99	\$ 609.53	\$ 453.99	\$ 380.00	\$ 360.23	\$ 500.00
5.12.1210	D-Evangelism-Kitchen Expenses	\$ 117.50	\$ 443.75	\$ 1,135.91	\$ 250.00	\$ 1,232.21	\$ 500.00
5.12.1211	D-Evangelism-Funeral Fund Expense	\$ -	\$ -	\$ 164.49	\$ -	\$ -	
	Total Designated Evangelism Expenses	\$ 1,074.87	\$ 1,287.98	\$ 2,095.57	\$ 1,830.00	\$ 2,928.68	\$ 1,750.00
5.03.0300	D-Worship-Special Music Expense	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ 100.00

5.03.0313	D-Worship-Altar Flowers Expense	\$ 378.35	\$ -	\$ 318.33	\$ 200.00	\$ 957.37	\$ 600.00
	Total Designated Worship Expenses	\$ 378.35	\$ -	\$ 318.33	\$ 200.00	\$ 1,307.37	\$ 700.00
5.05.1911	D-Faith Formation-Youth Fundraising Expense	\$ -	\$ -	\$ 874.28	\$ -	\$ -	
5.05.1931	D-Faith Formation-Youth Fund Expenses	\$ 1,587.25	\$ (757.44)	\$ -	\$ 16,500.00	\$ 14,439.70	\$ 10,000.00
	Total Designated Youth Faith Formation Expense	\$ 1,587.25	\$ (757.44)	\$ 874.28	\$ 16,500.00	\$ 14,439.70	\$ 10,000.00
	R-Memorial Fund Expenses (Total)	\$ 1,926.60	\$ 1,597.99	\$ 2,392.27	\$ -	\$ 3,527.00	\$ 6,000.00
	Total Designated Memorial Expenses	\$ 1,926.60	\$ 1,597.99	\$ 2,392.27	\$ -	\$ 3,527.00	\$ 6,000.00
5.15.0001	Capital Improvements Expenses	\$ 17,328.35	\$ 482.95	\$ 385,775.13	\$ 30,000.00	\$ 105,366.47	\$ 10,000.00
	Total Designated Expenses	\$ 27,826.47	\$ 10,433.16	\$ 406,825.52	\$ 62,430.00	\$ 139,267.20	\$ 236,150.00
5.04.1010	R-Endowment Education Fund Distribution	\$ 8,000.00	\$ -		\$ -	\$ 4,000.00	
5.04.1020	R-Endowment Worship Fund Distribution	\$ -	\$ -		\$ -	\$ -	
5.04.1021	R-Endowment Worship Fund Losses			\$ 1,172.77	\$ -	\$ -	
	Total Endowment Expenses	\$ 8,000.00	\$ -	\$ 1,172.77	\$ -	\$ 4,000.00	\$ -
5.26.1000	R-Preschool Staff-Director Salary	\$ 50,080.08	\$ 50,080.08	\$ 45,866.75	\$ 40,000.00	\$ 33,333.40	\$ 40,000.00
5.26.1004	R-Preschool Staff-Teacher #2	\$ 7,900.75	\$ 8,343.00	\$ 12,724.50	\$ 18,000.00	\$ 14,480.00	\$ 20,000.00
5.26.1007	R-Preschool Staff-Teacher #4	\$ 9,450.00	\$ 9,652.50	\$ 5,062.50		\$ -	
5.26.1200	R-Preschool Staff-Employer FICA	\$ 5,158.55	\$ 5,207.85	\$ 4,869.55	\$ 4,437.00	\$ 3,657.72	\$ 4,590.00
	Total Preschool Staff Expense	\$ 72,589.38	\$ 73,283.43	\$ 68,523.30	\$ 62,437.00	\$ 51,471.12	\$ 64,590.00
5.26.2000	R-Preschool-Administration	\$ 867.34	\$ 763.50	\$ 2,739.17		\$ 611.98	
5.26.3000	R-Preschool-Equipment and Supplies	\$ 2,113.16	\$ 958.17	\$ (309.32)	\$ 1,350.00	\$ 469.34	\$ 1,350.00
5.26.5000	R-Preschool- Utilities	\$ 619.33	\$ 63.78	\$ 40.50		\$ -	
5.26.3001	R-Weekly Reader				\$ 1,634.00	\$ -	\$ 1,634.00
5.26.3002	R-Nurse				\$ 1,200.00	\$ 380.00	\$ 1,200.00
5.26.7000	R-Transfer to Bethlehem General Fund				\$ 3,805.00	\$ 3,170.80	\$ 3,980.00
5.26.7001	R-Transfer to Bethlehem Capital Improvement Fund				\$ 3,805.00	\$ 3,170.80	\$ 3,980.00
	Total Preschool Other Expenses	\$ 3,599.83	\$ 1,785.45	\$ 2,470.35	\$ 11,794.00	\$ 7,802.92	\$ 12,144.00
	Total Preschool Operating Expenses	\$ 76,189.21	\$ 75,068.88	\$ 70,993.65	\$ 74,231.00	\$ 59,274.04	\$ 76,734.00
	Total Expenses	\$ 502,441.27	\$ 470,499.82	\$ 883,630.55	\$ 559,382.00	\$ 570,698.54	\$ 720,708.00
	Difference Total Funds	\$ 9,759.18	\$ (4,807.77)	\$ (9,747.31)	\$ (34,499.00)	\$ (48,450.21)	\$ (8,822.00)
	Difference W/O Preschool	\$ 14,030.89	\$ (511.89)	\$ (9,140.32)	\$ (36,408.00)	\$ (55,971.95)	\$ (11,694.00)
	Difference in General Operating Fund Only	\$ 25,441.96	\$ (9,015.73)	\$ (10,462.36)	\$ 1,087.00	\$ (32,433.06)	\$ (24.00)

Bethlehem Lutheran Church							
General Fund Budget - 2025							
Account #	Account Name	2021	2022	2023	2024	2024	2025
		Actuals	Actuals	Actuals	Budget	Actuals 10/1	Budget
General Fund Income							
4.01.4006	General Fund Giving	\$ 390,546.03	\$ 345,023.15	\$ 364,386.28	\$ 395,500.00	\$ 308,679.24	\$ 372,000.00
4.01.4007	Loose Plate Giving	\$ 1,257.00	\$ 6,689.00	\$ 5,438.89	\$ 4,000.00	\$ 4,895.61	\$ 6,000.00
4.01.4010	Holiday Special Giving	\$ 1,325.00	\$ 1,558.00	\$ 1,075.00	\$ 1,200.00	\$ 320.00	\$ 1,100.00
	Total Giving Income	\$ 393,128.03	\$ 353,270.15	\$ 370,900.17	\$ 400,700.00	\$ 313,894.85	\$ 379,100.00
4.01.4001	Light of Christ Covenant	\$ 22,008.00	\$ 22,008.00	\$ 22,008.00	\$ 22,008.00	\$ 18,340.00	\$ 24,000.00
4.01.4002	Fund Transfer from Cornerstone	\$ -	\$ -	\$ -	\$ -	\$ 3,170.80	\$ 3,980.00
4.01.4011	Bank Interest Income	\$ 200.52	\$ 113.90	\$ 118.08	\$ 100.00	\$ 98.59	\$ 120.00
4.01.4020	Room Use	\$ 531.00	\$ 590.00	\$ 1,150.00	\$ 1,000.00	\$ 220.00	\$ 600.00
	Total Other Income	\$ 22,739.52	\$ 22,711.90	\$ 23,276.08	\$ 23,108.00	\$ 21,829.39	\$ 28,700.00
	Total General Fund Income	\$ 415,867.55	\$ 375,982.05	\$ 394,176.25	\$ 423,808.00	\$ 335,724.24	\$ 407,800.00
General Fund Expenses							
5.01.5021	Administration-Postage	\$ 2,235.70	\$ 955.00	\$ 872.00	\$ 1,200.00	\$ 1,116.13	\$ 1,200.00
5.01.5031	Administration-Office Supplies	\$ 2,721.92	\$ 2,661.66	\$ 2,061.75	\$ 2,000.00	\$ 1,527.52	\$ 1,900.00
5.01.5051	Administration-Conferences & Conventions	\$ 1,191.50	\$ 1,695.79	\$ 3,067.33	\$ 2,750.00	\$ 1,578.42	\$ 1,500.00
5.01.5075	Administration-Miscellaneous	\$ 1,352.61	\$ 2,102.86	\$ 4,296.87	\$ 1,500.00	\$ 899.35	\$ 828.00
5.01.5077	Administration-IT Equipment	\$ 678.83	\$ 219.97	\$ 1,533.41	\$ 500.00	\$ 253.08	\$ 4,500.00
5.01.5078	Administration-IT-Web Support	\$ 349.90	\$ 130.21	\$ -	\$ -	\$ -	\$ 5,424.00
5.01.5079	Administration-IT-Software	\$ 4,164.38	\$ 4,316.19	\$ 4,054.66	\$ 4,000.00	\$ 5,776.39	\$ 4,457.00
5.01.5080	Administration-Office Equipment and Maintenance	\$ 5,243.79	\$ 7,669.08	\$ 10,398.48	\$ 7,500.00	\$ 5,901.04	\$ 9,342.00
5.01.5081	Administration-Phone	\$ 834.40	\$ 449.60	\$ 499.80	\$ 500.00	\$ 209.70	\$ 1,200.00
5.01.5090	Administration-Misc. Bank Charges	\$ 417.80	\$ 473.39	\$ 366.96	\$ 300.00	\$ 484.67	\$ 500.00
5.01.5095	Administration-Vanco Web-Pay Fee Expense	\$ 1,552.57	\$ 1,014.68	\$ 1,874.80	\$ 1,800.00	\$ 1,002.86	\$ 1,100.00
	Total Administration Expense	\$ 20,743.40	\$ 21,688.43	\$ 29,026.06	\$ 22,050.00	\$ 18,749.16	\$ 31,951.00
5.01.5315	Mission-ELCA Rocky Mtn. Synod	\$ 22,600.00	\$ 20,000.00	\$ 17,331.86	\$ 19,775.00	\$ 16,479.20	\$ 14,104.00
5.01.5321	Mission-Lutheran Ranches of the Rockies (Sky Ranch)	\$ 500.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 150.00	\$ 250.00
5.01.5371	Mission-Lutheran Campus Ministry Boulder	\$ 1,000.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ 500.00	\$ 250.00
5.01.5391	Mission-Habitat Humanity	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
5.01.5392	Mission-New Beginnings (Women's Prison)	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
5.01.5397	Mission-Mission Programs	\$ 750.00	\$ 1,250.00	\$ (108.37)	\$ 1,250.00	\$ 807.90	\$ 500.00
5.01.5601	Mission - Nicaragua	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	\$ 500.00
5.01.5611	Mission-OUR Center	\$ 500.00	\$ 500.00	\$ 328.35	\$ 500.00	\$ -	\$ 450.00
5.01.5613	Mission-Growing Gardens	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00	\$ 250.00
	Total Mission Expense	\$ 28,350.00	\$ 25,750.00	\$ 19,551.84	\$ 26,025.00	\$ 19,687.10	\$ 17,304.00
5.01.5401	Property-Improvement-Repairs	\$ 11,504.73	\$ 9,257.27	\$ 24,429.41	\$ 15,000.00	\$ 19,800.91	\$ 12,000.00
5.01.5409	Property-Miscellaneous	\$ 112.82	\$ 46.97	\$ 76.38	\$ 300.00	\$ 64.98	\$ 100.00
5.01.5411	Property-Insurance	\$ 13,308.75	\$ 14,039.00	\$ 14,578.50	\$ 13,500.00	\$ 12,254.25	\$ 14,040.00
5.01.5421	Property-Utilities	\$ 21,362.46	\$ 26,701.71	\$ 33,432.89	\$ 30,000.00	\$ 27,508.15	\$ 19,200.00
5.01.5425	Property-Janitorial Services	\$ 11,141.72	\$ 11,132.16	\$ 16,142.50	\$ 15,000.00	\$ 13,803.00	\$ 15,000.00
5.01.5431	Property-Janitor Supplies	\$ 1,284.54	\$ 905.34	\$ 1,814.54	\$ 1,200.00	\$ 1,685.27	\$ 1,600.00
5.01.5451	Property-Equipment Maintenance	\$ 835.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -
5.01.5472	Property-Snow Removal	\$ 2,425.00	\$ 3,710.00	\$ 3,632.50	\$ 3,000.00	\$ 2,355.00	\$ 3,000.00
5.01.5473	Property-Lawn Maintenance	\$ 864.70	\$ 1,019.20	\$ 733.38	\$ 750.00	\$ -	\$ 100.00
5.01.5474	Property-Trash Removal	\$ 1,454.50	\$ 1,518.00	\$ 2,180.50	\$ 2,100.00	\$ 1,267.75	\$ 1,500.00
5.01.5481	Property-Bus-Van Insurance	\$ 1,671.00	\$ 1,881.00	\$ 591.75	\$ 800.00	\$ 1,227.00	\$ 1,276.00
5.01.5482	Property-Bus-Van Maintenance & Expenses	\$ 383.04	\$ 1,716.03	\$ 784.97	\$ 500.00	\$ 2,938.60	\$ 500.00
5.01.5498	Property - Mortgage Interest	\$ 543.83	\$ -	\$ -	\$ -	\$ -	\$ 10,600.00
5.01.5499	Property-Mortgage Principal	\$ 33,788.46	\$ -	\$ -	\$ -	\$ -	\$ -
5.01.5500	Property-HVAC Annual Maintenance	\$ 4,537.96	\$ 5,415.93	\$ 3,207.84	\$ 5,000.00	\$ 1,326.50	\$ 5,413.00
5.01.5402	Transfer funds to Capital Improvement	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	\$ 10,369.00	\$ -

5.08.0320	Property- Community Garden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Property Expense	\$ 105,218.51	\$ 83,342.61	\$ 107,605.16	\$ 99,650.00	\$ 94,600.41	\$ 84,329.00
5.01.5231	Evangelism-Advertisement	\$ 1,039.04	\$ 736.02	\$ 582.16	\$ 800.00	\$ 801.71	\$ 800.00
5.01.5277	Evangelism-Community Outreach	\$ -	\$ 60.66	\$ -	\$ 600.00	\$ 225.93	\$ 400.00
	Total Evangelism Expense	\$ 1,039.04	\$ 796.68	\$ 582.16	\$ 1,400.00	\$ 1,027.64	\$ 1,200.00
5.01.5501	Staff-Pastor Salary	\$ 45,724.00	\$ 45,749.78	\$ 45,861.12	\$ 48,000.00	\$ 40,000.00	\$ 48,000.00
5.01.5503	Staff-Pastors Ministry Expense	\$ 162.88	\$ 366.99	\$ 172.92	\$ 400.00	\$ 389.80	\$ 400.00
5.01.5505	Staff-Pastors Housing Allow	\$ 8,500.08	\$ 8,733.94	\$ 8,755.20	\$ 8,755.00	\$ 7,296.00	\$ 8,755.00
5.01.5506	Staff-Pastor's Education Expense	\$ 229.97	\$ 842.77	\$ 442.74	\$ 2,000.00	\$ 1,556.56	\$ 1,000.00
5.01.5507	Staff-Pastors Pension - Medical	\$ 24,439.16	\$ 22,052.21	\$ 19,956.06	\$ 26,192.00	\$ 21,978.30	\$ 27,240.00
5.01.5520	Staff-Director of Faith Formation	\$ 42,949.65	\$ 45,000.00	\$ 45,000.00	\$ 46,350.00	\$ 38,624.60	\$ 46,350.00
5.01.5522	Staff-Director of Faith Formation Expense	\$ 1,370.55	\$ 362.93	\$ -	\$ 500.00	\$ 108.15	\$ 250.00
5.01.5523	Staff-Director of Faith Formation Med-Pension	\$ 4,542.88	\$ 13,266.00	\$ 13,509.00	\$ 15,518.00	\$ 11,315.00	\$ 16,139.00
5.01.5539	Staff-Office Administrator	\$ 13,173.46	\$ 17,101.28	\$ 28,219.50	\$ 41,600.00	\$ 39,169.60	\$ 41,600.00
5.01.5541	Staff-Hospitality Coordinator	\$ 32,815.92	\$ 33,719.02	\$ 21,121.56	\$ 16,895.00	\$ 14,079.20	\$ 16,895.00
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5.01.5596	Staff-Workman's Comp	\$ 1,694.25	\$ 1,982.00	\$ 1,668.00	\$ 1,751.00	\$ 1,098.75	\$ 1,751.00
	Total Staff Expense	\$ 229,020.97	\$ 241,644.28	\$ 237,228.03	\$ 261,046.00	\$ 221,407.23	\$ 261,465.00
5.01.5702	Stewardship-Stewardship Program	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00
5.01.5701	Stewardship-Offering Envelopes	\$ 708.81	\$ 583.64	\$ 832.25	\$ 600.00	\$ 531.32	\$ 500.00
	Total Stewardship Expense	\$ 708.81	\$ 583.64	\$ 832.25	\$ 700.00	\$ 531.32	\$ 600.00
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5.01.5831	Worship-Altar Care	\$ (368.12)	\$ 935.71	\$ 920.61	\$ 500.00	\$ 130.03	\$ 300.00
5.01.5835	Worship-Musicians	\$ 250.00	\$ 3,000.00	\$ 2,950.00	\$ 3,300.00	\$ 3,450.00	\$ 3,600.00
5.01.5845	Worship- Materials	\$ 1,032.88	\$ 1,654.36	\$ 1,645.62	\$ 2,000.00	\$ 1,391.95	\$ 1,000.00
5.01.5857	Worship-Nursery Supplies	\$ 9.27	\$ -	\$ -	\$ -	\$ -	\$ 200.00
	Total Worship Expense	\$ 966.87	\$ 5,752.07	\$ 6,297.31	\$ 6,200.00	\$ 5,221.98	\$ 5,350.00
5.01.5101	Faith Formation-Sunday School	\$ 1,301.67	\$ 596.77	\$ 451.09	\$ 500.00	\$ 609.60	\$ 600.00
5.01.5141	Faith Formation-Confirmation	\$ 461.05	\$ 416.74	\$ 148.08	\$ 500.00	\$ 829.28	\$ 600.00
5.01.5151	Faith Formation-Adult Education	\$ 295.00	\$ 40.41	\$ 40.75	\$ 250.00	\$ 46.72	\$ 125.00
5.01.5161	Faith Formation-First Communion	\$ -	\$ -	\$ 29.59	\$ 50.00	\$ 15.52	\$ 50.00
5.01.5181	Faith Formation-Special Events	\$ -	\$ -	\$ -	\$ -	\$ 957.47	\$ -
5.01.5901	Faith Formation-Retreats - Activities	\$ -	\$ 988.04	\$ 164.34	\$ -	\$ -	\$ 1,200.00
5.01.5911	Faith Formation-Camping Scholarships	\$ 600.00	\$ 435.00	\$ -	\$ 1,000.00	\$ 1,080.00	\$ -
5.01.5932	Faith Formation-Adult Leader Expenses	\$ -	\$ 395.00	\$ -	\$ 400.00	\$ -	\$ 200.00
5.01.5933	Faith Formation-Household Ministry	\$ 420.27	\$ 381.99	\$ -	\$ 250.00	\$ 294.81	\$ 300.00
5.01.5131	D-Faith Formation-Vacation Bible School	\$ 1,300.00	\$ 2,186.12	\$ 2,634.44	\$ 2,700.00	\$ 3,068.60	\$ 2,500.00
5.05.0314	Faith Formation-Education Fund Expense	\$ -	\$ -	\$ 47.51	\$ -	\$ 30.46	\$ 50.00
	Total Faith Formation Expense	\$ 4,377.99	\$ 5,440.07	\$ 3,515.80	\$ 5,650.00	\$ 6,932.46	\$ 5,625.00
	Total General Fund Expenses	\$ 390,425.59	\$ 384,997.78	\$ 404,638.61	\$ 422,721.00	\$ 368,157.30	\$ 407,824.00
	Difference in General Operating Fund Only	\$ 25,441.96	\$ (9,015.73)	\$ (10,462.36)	\$ 1,087.00	\$ (32,433.06)	\$ (24.00)

Bethlehem Lutheran Church							
Designated Fund Budget - 2025							
Account #	Account Name	2021	2022	2023	2024	2024	2025
		Actuals	Actuals	Actuals	Budget	Actuals 10/1	Budget
Designated Fund Income							
4.07.2000	Admin Reimbursement Fund Income	\$ -	\$ -	\$ -	\$ -	\$ 1,846.26	\$ -
4.07.2050	Administration-Thrivent Choice Fund Income	\$ 3,084.00	\$ 4,201.00	\$ 3,415.00	\$ 3,400.00	\$ 3,385.00	\$ 2,500.00
	Total Designated Administration Income	\$ 3,084.00	\$ 4,201.00	\$ 3,415.00	\$ 3,400.00	\$ 5,231.26	\$ 2,500.00
4.12.0315	D-Evangelism Outreach Income	\$ -	\$ -	\$ -	\$ -	\$ 822.25	\$ 500.00
4.12.1001	D-Evangelism-Quilts	\$ 583.15	\$ 1,270.00	\$ 1,099.90	\$ 750.00	\$ 479.00	\$ 1,000.00
4.12.1002	D-Evangelism-Naomi Circle Income	\$ 454.00	\$ 356.00	\$ 456.01	\$ 380.00	\$ 266.00	\$ 300.00
4.12.1210	D-Evangelism- Kitchen Income	\$ 7.00	\$ 5.00	\$ 532.75	\$ 200.00	\$ 437.72	\$ 300.00
4.12.1211	D-Evangelism-Funeral Fund Income	\$ -	\$ -	\$ 270.00	\$ -	\$ 50.00	\$ -
4.12.1004	D-Evangelism After School Snack program	\$ -	\$ 1,399.00	\$ 452.00	\$ 400.00	\$ -	\$ -
	Total Designated Evangelism Income	\$ 1,044.15	\$ 3,030.00	\$ 2,810.66	\$ 1,730.00	\$ 2,054.97	\$ 2,100.00
4.05.0314	D-Faith Formation-Education Fund Income	\$ -	\$ 122.19	\$ -	\$ -	\$ 41.35	\$ 50.00
	Total Designated Faith Formation Income	\$ -	\$ 122.19	\$ -	\$ -	\$ 41.35	\$ 50.00
4.08.0322	D-Property-Equipment Fund Income	\$ -	\$ -	\$ 264.00	\$ -	\$ 128.37	\$ 200.00
4.08.1001	R-Property-Columbarium Income	\$ 1,000.00	\$ -	\$ 2,676.72	\$ 500.00	\$ 500.00	\$ -
4.08.1006	D-Property-Solar Donations, Rebates, Grants	\$ -	\$ -	\$ -	\$ -		\$ 194,450.00
4.08.0317	D-Property-Bus Income	\$ -	\$ 3,564.46	\$ (3,000.00)	\$ -	\$ -	\$ 400.00
	Total Designated Property Income	\$ 1,000.00	\$ 3,564.46	\$ (59.28)	\$ 500.00	\$ 628.37	\$ 195,050.00
4.01.5131	D-Faith Formation-Vacation Bible School Income	\$ -	\$ -	\$ 922.00	\$ -	\$ 1,754.87	\$ 750.00
4.05.1911	D-Faith Formation-Youth Fundraising Income	\$ 125.00	\$ -	\$ 488.83	\$ 500.00	\$ 828.62	\$ 3,000.00
4.05.1931	D-Faith Formation-Youth Fund Income	\$ 3,409.35	\$ 3,981.59	\$ 2,796.53	\$ 2,300.00	\$ 5,356.66	\$ -
	Total Designated Youth Faith Formation Income	\$ 3,534.35	\$ 3,981.59	\$ 4,207.36	\$ 2,800.00	\$ 7,940.15	\$ 3,750.00
4.03.????	D-Worship-Miscellaneous Passthu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4.03.0300	D-Worship-Choir Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4.03.0313	D-Worship-Altar Flowers	\$ -	\$ -	\$ -	\$ -	\$ 626.19	\$ -
	Total Designated Worship Income	\$ -	\$ -	\$ -	\$ -	\$ 626.19	\$ -
4.02.0305	D-Mission-Mission Trips Income	\$ 100.00	\$ -	\$ 9,837.00	\$ 9,500.00	\$ 1,847.13	\$ 9,500.00
4.02.1540	D-Mission-BLC Missions/Little Pantry Income	\$ -	\$ -	\$ 257.00	\$ -	\$ 363.75	\$ 250.00
4.02.1530	D-Mission-Agape-Benevolence Income	\$ 2,397.00	\$ 1,248.50	\$ 1,746.00	\$ 1,700.00	\$ 1,339.00	\$ 1,500.00
	Total Designated Mission Income	\$ 2,497.00	\$ 1,248.50	\$ 11,840.00	\$ 11,200.00	\$ 3,549.88	\$ 11,250.00
4.14.1999	D-Memorial Fund - Other	\$ 6,680.00	\$ 6,160.00	\$ 1,447.60	\$ 1,500.00	\$ 1,380.00	\$ 1,000.00
	Total Designated Memorial Income	\$ 6,680.00	\$ 6,160.00	\$ 1,447.60	\$ 1,500.00	\$ 1,380.00	\$ 1,000.00
4.15.0001	Capital Improvements	\$ 1,126.50	\$ 9,623.00	\$ 384,279.96	\$ 3,805.00	\$ 85,794.64	\$ 3,980.00
	Total Capital Improvements	\$ 1,126.50	\$ 9,623.00	\$ 384,279.96	\$ 3,805.00	\$ 85,794.64	\$ 3,980.00
	Total Designated Income	\$ 18,966.00	\$ 31,930.74	\$ 407,941.30	\$ 24,935.00	\$ 107,246.81	\$ 219,680.00
4.04.1010	R-Endowment-Education Fund Income	\$ -	\$ -	\$ 5,382.09	\$ -	\$ -	\$ 4,000.00
4.04.1009	R-Education Fund Gains-Losses	\$ 4,068.58	\$ (11,561.16)	\$ (4,321.87)	\$ -	\$ 7,075.76	\$ (1,500.00)
4.04.1020	R-Endowment-Worship Fund Income	\$ -	\$ 4,008.86	\$ 4,421.64	\$ -	\$ 1,801.12	\$ 3,500.00
4.04.1021	R-Worship Fund Gains-Losses	\$ 1,380.82	\$ (5,441.44)	\$ (4,102.83)	\$ -	\$ 3,604.62	\$ (1,200.00)
	Total Designated Endowment	\$ 5,449.40	\$ (12,993.74)	\$ 1,379.03	\$ -	\$ 12,481.50	\$ 4,800.00
	Total Income	\$ 24,415.40	\$ 18,937.00	\$ 409,320.33	\$ 24,935.00	\$ 119,728.31	\$ 224,480.00

Designated Fund Expenses							
5.07.2000	D-Administration-Reimbursement Expenses	\$ -	\$ (1,761.27)	\$ 1,139.90	\$ -	\$ 5,775.56	\$ -
5.07.2050	Administration-Thrivent Choice Fund Expense	\$ 2,240.50	\$ 5,575.04	\$ 2,644.09	\$ 2,700.00	\$ 2,414.00	\$ 2,500.00
	Total Designated Admin Expenses	\$ 2,240.50	\$ 3,813.77	\$ 3,783.99	\$ 2,700.00	\$ 8,189.56	\$ 2,500.00
5.02.0305	D-Mission-Mission Trips Expenses	\$ 400.00	\$ -	\$ 9,344.21	\$ 9,500.00	\$ 864.12	\$ 9,000.00
5.02.1530	D-Mission-Agape-Benevolence Expenses	\$ 2,890.55	\$ 4,007.91	\$ 2,000.00	\$ 1,700.00	\$ 2,581.95	\$ 1,500.00
5.02.1540	D-Missions-Missions Little Pantry	\$ -	\$ -	\$ 241.74	\$ -	\$ 1.40	\$ 250.00
	Total Designated Mission Expenses	\$ 3,290.55	\$ 4,007.91	\$ 11,585.95	\$ 11,200.00	\$ 3,447.47	\$ 10,750.00
5.08.0317	D-Property Bus Expense	\$ -	\$ -	\$ -	\$ -	\$ 60.95	\$ -
5.08.1006	D-Property Solar Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194,450.00
5.08.1001	R-Property-Columbarium Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Designated Property Expense	\$ -	\$ -	\$ -	\$ -	\$ 60.95	\$ 194,450.00
5.12.1001	D-Evangelism-Quilters Expenses	\$ 727.38	\$ 203.20	\$ 341.18	\$ 750.00	\$ 127.47	\$ 250.00
5.12.1003	D-Evangelism-Cards, Cookbooks Expenses	\$ (70.00)	\$ 31.50	\$ -	\$ 50.00	\$ 191.90	\$ 200.00
5.12.0315	D-Evangelism-Outreach Expenses (pass thru)	\$ -	\$ -	\$ -	\$ -	\$ 712.25	\$ -
5.01.5270	D-Evangelism-Miscellaneous	\$ 105.00	\$ -	\$ -	\$ -	\$ -	\$ -
5.12.1004	D-Evangelism-After School Snack Project Expenses	\$ -	\$ -	\$ -	\$ 400.00	\$ 304.62	\$ 300.00
5.12.1002	D-Evangelism-Naomi Circle Expenses	\$ 194.99	\$ 609.53	\$ 453.99	\$ 380.00	\$ 360.23	\$ 500.00
5.12.1210	D-Evangelism-Kitchen Expenses	\$ 117.50	\$ 443.75	\$ 1,135.91	\$ 250.00	\$ 1,232.21	\$ 500.00
5.12.1211	D-Evangelism-Funeral Fund Expense	\$ -	\$ -	\$ 164.49	\$ -	\$ -	\$ -
	Total Designated Evangelism Expenses	\$ 1,074.87	\$ 1,287.98	\$ 2,095.57	\$ 1,830.00	\$ 2,928.68	\$ 1,750.00
5.03.0300	D-Worship-Special Music Expense	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ 100.00
5.03.0313	D-Worship-Altar Flowers Expense	\$ 378.35	\$ -	\$ 318.33	\$ 200.00	\$ 957.37	\$ 600.00
	Worship-Altar Flower Expense	\$ 378.35	\$ -	\$ 318.33	\$ 200.00	\$ 1,307.37	\$ 700.00
5.05.1911	D-Faith Formation-Youth Fundraising Expense	\$ -	\$ -	\$ 874.28	\$ -	\$ -	\$ -
5.05.1931	D-Faith Formation-Youth Fund Expenses	\$ 1,587.25	\$ (757.44)	\$ -	\$ 16,500.00	\$ 14,439.70	\$ 10,000.00
	Total Designated Youth Faith Formation Expense	\$ 1,587.25	\$ (757.44)	\$ 874.28	\$ 16,500.00	\$ 14,439.70	\$ 10,000.00
	R-Memorial Fund Expenses (Total)	\$ 1,926.60	\$ 1,597.99	\$ 2,392.27	\$ -	\$ 3,527.00	\$ 6,000.00
	Total Designated Memorial Expenses	\$ 1,926.60	\$ 1,597.99	\$ 2,392.27	\$ -	\$ 3,527.00	\$ 6,000.00
5.15.0001	Capital Improvements Expenses	\$ 17,328.35	\$ 482.95	\$ 385,775.13	\$ 30,000.00	\$ 105,366.47	\$ 10,000.00
	Total Designated Expenses	\$ 27,826.47	\$ 10,433.16	\$ 406,825.52	\$ 62,430.00	\$ 139,267.20	\$ 236,150.00
5.04.1010	R-Endowment Education Fund Distribution	\$ 8,000.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -
5.04.1020	R-Endowment Worship Fund Distribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5.04.1021	R-Endowment Worship Fund Losses	\$ -	\$ -	\$ 1,172.77	\$ -	\$ -	\$ -
	Total Endowment Expenses	\$ 8,000.00	\$ -	\$ 1,172.77	\$ -	\$ 4,000.00	
	Total Expenses	\$ 35,826.47	\$ 10,433.16	\$ 407,998.29	\$ 62,430.00	\$ 143,267.20	\$ 236,150.00
	Difference Designated Funds Only	\$ (11,411.07)	\$ 8,503.84	\$ 1,322.04	\$ (37,495.00)	\$ (23,538.89)	\$ (11,670.00)

Bethlehem Lutheran Church							
2025 Preschool Budget							
Account #	Account Name	2021	2022	2023	2024	2024	2025
		Actuals	Actuals	Actuals	Budget	Actuals 10/1	Budget
Preschool Income							
4.26.1000	R-Preschool Tuition	\$ 71,917.50	\$ 70,773.00	\$ 70,386.66	\$ 76,140.00	\$ 66,795.78	\$ 79,606.00
4.26.1001	R-Preschool Designated Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Preschool Income	\$ 71,917.50	\$ 70,773.00	\$ 70,386.66	\$ 76,140.00	\$ 66,795.78	\$ 79,606.00
	Total Income	\$ 71,917.50	\$ 70,773.00	\$ 70,386.66	\$ 76,140.00	\$ 66,795.78	\$ 79,606.00
Preschool Expenses							
5.26.1000	R-Preschool Staff-Director Salary	\$ 50,080.08	\$ 50,080.08	\$ 45,866.75	\$ 40,000.00	\$ 33,333.40	\$ 40,000.00
5.26.1004	R-Preschool Staff-Teacher #2	\$ 7,900.75	\$ 8,343.00	\$ 12,724.50	\$ 18,000.00	\$ 14,480.00	\$ 20,000.00
5.26.1007	R-Preschool Staff-Teacher #4	\$ 9,450.00	\$ 9,652.50	\$ 5,062.50	\$ -	\$ -	\$ -
5.26.1200	R-Preschool Staff-Employer FICA	\$ 5,158.55	\$ 5,207.85	\$ 4,869.55	\$ 4,437.00	\$ 3,657.72	\$ 4,590.00
	Total Preschool Staff Expense	\$ 72,589.38	\$ 73,283.43	\$ 68,523.30	\$ 62,437.00	\$ 51,471.12	\$ 64,590.00
5.26.2000	R-Preschool-Administration	\$ 867.34	\$ 763.50	\$ 2,739.17	\$ -	\$ 611.98	\$ -
5.26.3000	R-Preschool-Equipment and Supplies	\$ 2,113.16	\$ 958.17	\$ (309.32)	\$ 1,350.00	\$ 469.34	\$ 1,350.00
5.26.5000	R-Preschool- Utilities	\$ 619.33	\$ 63.78	\$ 40.50	\$ -	\$ -	\$ -
5.26.3001	R-Weekly Reader	\$ -	\$ -	\$ -	\$ 1,634.00	\$ -	\$ 1,634.00
5.26.3002	R-Nurse	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 380.00	\$ 1,200.00
5.26.7000	R-Transfer to Bethlehem General Fund	\$ -	\$ -	\$ -	\$ 3,805.00	\$ 3,170.80	\$ 3,980.00
5.26.7001	R-Transfer to Bethlehem Capital Improvement Fund	\$ -	\$ -	\$ -	\$ 3,805.00	\$ 3,170.80	\$ 3,980.00
	Total Preschool Other Expense	\$ 3,599.83	\$ 1,785.45	\$ 2,470.35	\$ 11,794.00	\$ 7,802.92	\$ 12,144.00
	Total Preschool Operating Expense	\$ 76,189.21	\$ 75,068.88	\$ 70,993.65	\$ 74,231.00	\$ 59,274.04	\$ 76,734.00
	Difference Preschool Only	\$ (4,271.71)	\$ (4,295.88)	\$ (606.99)	\$ 1,909.00	\$ 7,521.74	\$ 2,872.00