



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



# ANNUAL REPORT

2019





## A message from ELCA Presiding Bishop Elizabeth Eaton

Dear friends in Christ,

Stepping out in faith can be difficult. Martin Luther did it in 1517. The Evangelical Lutheran Church in America did it at the 2019 Churchwide Assembly. This church can be bold and daring because of our scriptural and Lutheran confessional understandings. Is it easy?

No. Do we always get it right? Probably not. Where we are in error, may God correct us.

The cross is our center. Faith, grace and Scripture alone are our guides. We are church. We are compelled by the gospel and our understanding that in Christ we have been set free to love and serve the neighbor. This loving and serving of our neighbor alongside courageous and faithful leaders is what offers hope to congregations.

Over the past 18 months we have made significant strides in our work on congregational vitality. This church has multiplied its efforts and leveraged its resources to enhance vitality in congregations. Our vision continues to evolve around strengthening our relationships with God, each other and the neighbors we serve. In this way we are addressing both local and global issues by being present in our own community and proactive with issues in the broader church.

This presence is made possible in significant ways through your giving of time, talents and financial resources to our work together. The success of our recent campaign, *Always Being Made New: The Campaign for the ELCA*, reflects the increasing

support for existing and new ministries that serve our communities here at home and others around the globe. Through regular, special and legacy gifts, \$250 million was given to support God's work. Through the spiritual practice of giving, we both acknowledge receiving God's gifts and share in God's generosity by passing on a portion to others. Together we are doing God's work in ways that we could not do otherwise.

As your congregation plans work for the coming year, I hope you will be both bold and daring, remembering God provides and desires abundant life for all. May you continue supporting God's work together with a spirit of solidarity, collaboration and generosity. We are all partners in the gospel, believing in Jesus Christ crucified and risen for the life of the world.

Stepping out in faith together,

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

*"So if anyone is in Christ, there is a new creation: everything old has passed away; see, everything has become new!" —2 Corinthians 5:17*

# Trinity Lutheran Church



**This page was intended to be blank**

## Table of Contents

<b>AGENDA</b> .....	<b>6</b>
<b>SECRETARY'S REPORTS</b> .....	<b>7</b>
<b>REPORTS</b>	
PASTOR'S .....	12
EDUCATION & FAMILY MINISTER .....	13
VOLUNTEER COORDINATOR .....	13
SYNOD ASSEMBLY .....	14
PRESIDENT'S .....	15
CHURCH STATISTICS .....	16
ALTAR GUILD .....	19
WORSHIP & MUSIC .....	20
FAITH, STUDY & SERVICE .....	22
FAITH FORMATION .....	22
SOCIAL & ECOLOGICAL JUSTICE .....	23
PROPERTY .....	26
FINANCE & STEWARDSHIP .....	27
TLC PRESCHOOL .....	28
SKY RANCH .....	29
SOLAR LLC .....	30
<b>FINANCES</b>	
2019 YEAR END FINANCES .....	31
YOUTH FINANCES .....	33
TLC PRESCHOOL FINANCES .....	34
FINANCIAL EXAMINATION .....	35
2020 MINISTRY FUND PLAN (MFP) .....	36
TRUST FUND .....	44

Special Congregational Meeting of  
*Trinity Lutheran Church*

301 E. Stuart Street, Fort Collins, CO 80525  
Sunday, February 16, 2020 at 11:45 am

**AGENDA**

Call to Order	Betty Wagner, President
Opening Prayer	Pastor Rick Reiten
Report of Quorum	Nadine Hunt, Secretary
Approval of Minutes (Feb, Mar, Aug, & Nov)	Nadine Hunt, Secretary
Finance Update Benevolence Team & Synod Gift	Betty Wagner, President
Constitution Update	
Invitation to Lunch and Brainstorm Session with Laura Nelson	
Adjournment	
Closing Prayer	Pastor Rick Reiten

# Minutes of the Bi-annual Congregational Meeting

## Trinity Lutheran Church

Sunday, February 24, 2019, Immediately following 10:30 service

*Members were given a copy of the Annual Report upon entering the sanctuary.*

Call to Order – 11:40 am by Scottie Moore, Council President

Opening Prayer – Pastor Rick

Attendance counted for quorum at 69 (50 needed)

### New Business:

#### 1) **February and November 2018 congregational meeting minutes:**

- a) Larry Salmen moved to approve the February 2018 congregational meeting minutes. Reuben Jackson seconded. Motion passed.
- b) Jim Laird moved to approve the November 2018 congregational meeting minutes. Sharon Johnson seconded. Motion passed.

#### 2) **Discernment team update (Andy Sprain):** Andy presented the findings from a congregant survey.

Based on this feedback, the discernment team recommends TLC hire a rostered deacon for the new full-time position of Education and Family Minister. The reasons for a rostered deacon, as opposed to other types of positions such as an associate pastor, include:

- Size of our congregation: TLC's membership suggests that current ministry responsibilities exceed the capacity of a solo pastor while not yet sustaining, two full-time pastoral positions.
- Scope of TLC's priorities: Feedback from the congregation suggests the majority of TLC's pastoral "Word and Sacrament" needs are met and that our ministry priorities are better suited for leadership and expertise of a deacon, who focuses on "Word and Service".
- Long-term commitment: A full-time with benefits position reflects TLC's investment and commitment to these ministries.
- Sense of call: By going through the call process, we acknowledge the work of the Spirit in shaping TLC's future. We seek a candidate who has theological training, values participation in the larger church, and is answering their own vocational call of ministry to TLC.

The top five ministry tasks would be youth and family ministry, Christian education, preaching/worship, ministry in daily life, and building a sense of community. There is a sizable pool of deacon applicants across the United States. Nominations for a call committee will be completed by March 24. A special meeting will be held March 31 to elect the call committee and begin the call process with the synod.

#### 3) **Capital Campaign update (Gary Schwartz):** Gifted to Grow ran from 2015-2018 and accomplished all its base goals. \$63,000 in benevolence, furnace replacement, restroom remodel, kitchen remodel, new family restroom with showers, automated doors, paying off the mortgage, and setting up an endowment. In 2019, the committee will oversee shoring up the endowment and replacing carpeting in the fellowship hall and East Wing. The final receipts through December 2018 were \$633,348.58. 10% of any excess funds will be given to benevolence, and the rest to property committee. Gary thanked the congregation and Capital Campaign committee.

#### 4) **Stewardship for All Seasons (Stephen Zink):** SAS ministry priorities are moving forward, including the calling of an Education and Family Minister, hiring a Volunteer Coordinator by fall 2019, benevolence, and hospitality efforts. See the annual report for final numbers. Stephen thanked the congregation for their time, talents, and gifts.

#### 5) **Solar panel project (Rick Aust):** The solar panels have been operating smoothly for a little over two years and have reduced overall demand usage. Rick monitors daily and annual output, as well as billing from the City. Detailed numbers are available upon request.

6)**Update on sanctuary space and hospitality (Lisa Dunworth / Pastor Rick):** At their 2018 retreat, Council discussed how to make the sanctuary space more hospitable to all people. A follow-up meeting in October gathered more ideas. Lisa and Pastor Rick discussed a few ideas, such as adding railing, more wheelchair seating up front, moving the altar and bell tables, and utilizing space up front for young children. Towards this effort, lighter bell tables and a permanent bell rehearsal space was created. The choir will not be moved. All changes will be on a trial basis.

7)**Ministry slideshow** highlighted Trinity's activities in 2018.

Scottie Moore invited members to lunch following the meeting. Motion to adjourn – Lindsay Reiten made a motion to adjourn. Kent Garvin seconded the motion. Meeting adjourned at 12:30 pm Closing Prayer – Lord's Prayer

Respectfully submitted, Andrea Sauer, Council Secretary

**Special Congregational Meeting**  
**Trinity Lutheran Church**  
**Sunday, March 31, 2019, Immediately following 10:30 service**

*Members were given a ballot and candidate profiles upon entering the sanctuary.*

Call to Order – 11:46 a.m. by Scottie Moore, Council President                      Opening Prayer – Pastor Rick  
Attendance counted for quorum at 62 (50 needed)

New Business:

1)**Call Committee election for Education and Family Minister (Deacon) position:**

Scottie explained the voting process: two rounds of voting by ballot. In the first round, members vote for seven candidates. The results with the top four candidates are announced. In the second round of voting, members choose the three remaining candidates. The Executive Committee chose this process to get as much diversity on the call committee as possible.

Lynne DeLozier introduced the candidates and those present stood. Nadine Hunt and Cheryl Dolan were recommended as a potential bridge between the discernment committee and the call committee. The other candidates included Bob Fairbairn, Nancy Harrison, Lee Lamb, Joy Murphy, Marilyn Morrissey, Shelley Aust, and Erik Elliott. Lynne DeLozier moved to approve the slate of nominations to the call committee. Reuben Jackson seconded. Motion passed.

Election results:

Nadine Hunt (1<sup>st</sup> round vote)

Marilyn Morrissey (1<sup>st</sup> round vote)

Erik Elliot (1<sup>st</sup> round vote)

Lee Lamb (1<sup>st</sup> round vote)

Joy Murphy (2<sup>nd</sup> round vote)

Bob Fairbairn (2<sup>nd</sup> round vote)

Nancy Harrison (2<sup>nd</sup> round vote)

The meeting ended at 12:32 pm

Respectfully submitted, Andrea Sauer, Council Secretary

**Special Congregational Meeting**  
**Trinity Lutheran Church**  
**Sunday, August 11, 2019, Immediately following 10:30 service**

Call to Order – 11:45 a.m. by Scottie Moore, Council President

Opening Prayer – Pastor Rick

Attendance counted for quorum at 74 (50 needed)

New Business:

- 1) **Recap from Discernment Team** (Andy Sprain): The discernment team gathered feedback from the congregation in the form of surveys and discussions about a potential new position at Trinity. Using this information, they recommended that Council pursue a rostered deacon position because of the size of our congregation, the scope of our priorities, long-term commitment, and sense of call. The position was to focus on five core areas: 1) youth and family ministry, 2) Christian education, 3) preaching/worship, 4) ministry in daily life, and 5) building a sense of community.
- 2) **Call Committee presentation** (Bob Fairbairn) Bob recognized all members of call committee for their great work: Nadine Hunt, Marilyn Morrissey, Erik Elliott, Lee Lamb, Joy Murphy, and Nancy Harrison. The call committee used the discernment team's work to create a ministry site profile (MSP). They received candidate profiles, developed interview questions, and conducted interviews with several candidates. Through it all, they recommend Katie Kline for her experience, personality, background, and "right fit" for Trinity.
- 3) **Motion to affirm Katie Kline:** Joy Murphy moved to affirm the call of Katie Kline to the position of Education and Family Minister. Marilyn Hartig seconded. Members discussed Katie's potential title, whether she might pursue becoming a rostered deaconess, her long-term commitment, her potential duties (yes preaching, no sacraments). Members voted by written ballot. Motion passed at 100%.
- 4) **Motion to affirm Katie's compensation package:** Betty Wagner moved that Trinity accept the annual compensation package totaling \$74,276 as recommended Finance Committee and by Council for an Education and Family Minister. Reuben Jackson seconded. Discussion: Portico includes medical, dental, insurance. Compensation package is on par with Synod guidelines and living expenses for our area. Members voted by written ballot. Motion passed at 96% (71 of 74 votes with one "no" vote and "two" abstaining).

Motion to adjourn – Betty Wagner made a motion to adjourn. John Wagner seconded the motion.

Meeting adjourned at 12:12 pm

Respectfully submitted, Andrea Sauer, Council Secretary

# Annual Meeting Minutes

## Trinity Lutheran Church

Sunday, November 17, 2019, Immediately following 10:30 service

*Members were given a copy of the 2020 ministry funding plan and ballots upon entering the Sanctuary.*

Call to Order – 11:48 a.m. by Stephen Zink, Acting Council President

Opening Prayer & Remarks – Pastor Rick

Attendance counted for quorum at 61 (50 needed) and 3 non-member guests

### New Business:

#### 1) **Ministry Nominations** – Dave Karst, Nominating Committee representative

Dave presented the candidates:

- President (1 yr term): Betty Wagner
- Vice President (2 yr term): Don Heyse
- Finance (1 yr term): Renee Mize
- Social and Eco Justice (2 yr term): Brenda Fosse
- Secretary (2 yr term): Nadine Hunt
- Worship & Music (2 yr term): Erik Elliott
- Faith Formation (2 yr term): Lisa Dunworth
- Trust Fund (2 yr term):
  - \* Paul Johnson
  - \* Jim Rose
  - \* Barb Klamann (declined Trust Fund Nomination)
- Preschool Board (2 yr term):
  - \* Shelley Aust
  - \* Melissa Mize
  - \* Hope Wolf
- Synod Assembly (1 yr term): Jim and Georgia Laird
- Nominating Committee (1 yr term):
  - \* Dave Karst
  - \* Jodie Burgoon
  - \* Marilyn Morrissey
  - \* Sharon Johnson

Kent Garvin moved that all candidates presented for nomination be approved. Dan Dauner seconded. There was no discussion or floor nominations. Motion passed 100% (61 yes votes) by written ballot.

#### 2) **2020 Ministry Funding Plan** – Betty Wagner, Finance Chair

Betty presented the 2020 Ministry Funding Plan (formerly known as “the budget”), and showed a short video by Horizons Stewardship explaining the shift in terminology. A big change from past budgets is special appeals (Habitat, ELCA World Hunger, etc.) are included in the 2020 Social and Eco Justice ministry funding plan. This shift will make it easier for Finance to track expenditures.

The goal is to give at least 10% of our budget in benevolence—which the 2020 ministry funding plan meets at 10.3% in projected giving towards 17 outside ministries. Administrative costs decreased due to new contract for the copier. Faith Formation remains about the same. Faith, Study, and Service went down because Habitat is moved to Social and Eco Justice, otherwise they got what they asked for. Property budget went down, but is adequately funded, because the new custodial position is included in staffing budget. Stewardship is about the same and Worship & Music went up slightly to include new equipment and music purchases. Total 2020 receipts and expenditures are projected at \$522,300.

Reuben Jackson made a motion to approve the 2020 Ministry Funding Plan as presented. Shelley Aust seconded.

Discussion points:

- Custodial services are provided by TLC, but SPE and MoM contribute towards these costs in their monthly rent. TLC uses the IRS formula and works with the partnership congregations to determine contract fees, which are reevaluated annually.
- A benevolence team (2 members of Finance, 2 members of Social and Eco Justice, and 1 member at-large) will oversee non-budgeted special appeals in 2020.
- Youth fundraisers, 2020 fall stewardship appeal, and other free-will offerings for special visits such as St. Olaf's choir will continue as in the past.
- Dispersion of benevolence will be done by percentages as giving comes in. Outside ministries with specific deadlines will be paid as needed, otherwise funds will go out quarterly.
- Finance will put together a bulletin board showing where and how much benevolence is given in 2020 for everyone to track. Finance reports are available upon request.
- PR suggested two ways to adjust giving in 2020: 1) Include what you normally give in special appeals into regular offering; or 2) give 10% of regular offering towards benevolence.
- Members interested in determining where Trinity's benevolence funds go should be involved in Social and Eco Justice. Worksheets are distributed in late summer to request budget funding for the following year.

Motion passed 98% (60 yes votes, 1 abstention) by written ballot.

### 3) **2020 Fall Stewardship Campaign** – Stephen Zink, Stewardship Chair

As of November 12, 2019, statements of intent totaled \$180,000. Stephen thanked many of the individuals who contributed towards the campaign. Results of the 2018 fall stewardship appeal "Maintenance to Ministry" included hiring Liz Johnson to coordinate Trinity's volunteers. Katie Kline is strengthening faith formation and other ministries at Trinity. Partnership with other churches moving forward through the shared vision team. Stephen thanked everyone for their generosity.

Motion to adjourn – Renee Mize made a motion to adjourn. Reuben Jackson seconded the motion. Meeting adjourned at 12:38 pm

Respectfully submitted, Andrea Sauer, Council Secretary

## Pastor's Report 2019

Our 2019 was wonderful, as we agreed to explore further partnership with St. Paul's and Mary of Magdala, introduced Katie Kline as Education/Family Minister, and sustained benevolence outreach above and beyond our expenses.

As we enter year 3 together, we are in a vital time as a congregation. After any transition, the first couple years are getting to know one another; years 3-5 are planning, visioning, and building trust; years 5-10 are really implementing the plans. While I am still getting to know you, and vice versa, we are entering the time of planning together for the future. What will Trinity look like in the year 2025 and beyond?

The hardest part of planning for the future, is we are still engaged in the day to day ministry now, and we run out of time, energy, and resources to put into future plans. It is enough just to finish a sermon each week! Yet, we need to embrace the Lutheran understanding of "both/and" to be the church of God's mission. We need to look both at our current needs and evaluate the future ministry opportunities.

What do we Grow? (What is flourishing, that continues to give us life?)

What do we Hold? (What has potential, but needs some TLC?)

What do we Fold? (What ministry needs to die, in order to be reborn?)

How do we keep moving from maintenance (focus on us) to mission (focus outside the walls)?

How do care for our elder generation and continue to be relevant to young adults and families?

How do we keep our identity, and embrace the shared partnership with other churches?

How do we expand Hospitality, beyond fellowship coffee?

How do we give benevolently in a focus direction?

How do we continue to share leadership, yet not rely on staff or council?

How do we measure ministry impact, other than with attendance numbers or budget dollars?

How do we leave room for the Holy Spirit to lead us in a new direction?

These questions will only be answered over time. The good news is we still have a long way to go together. As always, I am grateful for walking with you in ministry, working with a fabulous staff, being your pastor, loving you and being loved by you, and together discerning our small part in God's huge world.

Thanks be to God, Pr. Rick

## **Education and Family Minister's Report 2019**

*At the heart of spiritual leadership and spiritual journeying is discernment – the capacity to recognize and respond to the presence and the activity of God both personally and in community...We cannot just assume these values; we must talk about them and seek to live into them with great vigor and intent. – Ruth Haley Barton, 'Strengthening the Soul of Your Leadership'*

Every day I feel so blessed to be part of Trinity Lutheran Church! Truly! Thank you for inviting me into your community and into your lives. I started at Trinity at the beginning of September and much of my time in the last several months have been spent getting to know you – the people who make-up Trinity Lutheran Church. As I have gotten to know you, I have also gotten to know your faith: a deep faith and a deep care for others. It is fun to be part of church which lives out the Gospel in so many ways, both in the individual lives of the people as well as in the community (and beyond).

As a church, we are in a time of discernment; that just is the nature of churches right now. Church and congregational life is not what it was 10 years ago, not to mention 30 or 50 years ago. I know that sometimes that feels overwhelming, scary, and hopeless. I do not feel overwhelmed or scared though, truly. And I certainly do not feel hopeless! I see your faith, and I am confident that as we mutually discern our future, we will continue to grow. We are having intentional conversations about our faith, our values, and how we want to express our faith in 2020 and beyond – it's exciting!

I am excited to see what the coming year, and the years after that, will bring. I am excited to have the privilege to accompany you all on this journey. As we journey forward and change, we also stay the same: We will continue to be "A welcoming faith community living together in God's love to share the joy of Jesus Christ". Thanks be to God!

Peace, Katie

## **Volunteer Coordinator's Report 2019**

Since beginning this part-time position in August, I have enjoyed getting to know many of you and learning about all the wonderful work that's being done at Trinity. I've also been looking into an online volunteer software program and am pleased that we'll soon be implementing it to help schedule volunteers for our worship services. Its interactive training will teach you how to sign up for when you're available or change a previous commitment. Training will be given to those who don't have a computer or just need assistance and I will be glad to help. Thank you for your patience as this evolves.

Most importantly, thank you to our volunteers who step up and are involved in many ministries and committees. Know that you are valued and appreciated!

Thank you, for all the many ways you serve!

In His Service, Liz Johnson, Volunteer Coordinator

# Rocky Mountain Synod Assembly 2019 Delegates Report

'Be Transformed'

May 3-5, 2019, Hyatt Regency, Albuquerque

Representatives of congregations from throughout the Rocky Mountain Synod met in Albuquerque for three days of reflection, inspiration, and discussion centered around the theme 'Be Transformed'. This report will touch on a few of the highlights of the meeting, but for more details please consult the extremely informative web page ([http://www.rmselca.org/assembly\\_resources](http://www.rmselca.org/assembly_resources)) created by the Synod that covers everything from financial standing to Franciscan theology!

## Synod Business

### • Financial Report

- \* The final financial report for 2018 was shared with the representatives, along with the planned income and expenses for 2019, and questions were addressed. The range of activities supported was truly impressive.

### • Resolution on Voting Members from Campus Ministries

- \* The Synod had previously adopted the goal of having at least 10% representation for 'youth and young adults' at Synod Assembly, on Synod Council, on Synod Committees, etc. To aid in achieving this goal, a resolution was brought forward to amend the RMS bylaws to allow recognized campus ministry sites to elect lay voting members to the Synod Assembly. The resolution was approved on a counted vote after considerable debate.

### • Memorial to the Churchwide Assembly

- \* A Memorial was brought forward for consideration under the following title: No Way to Treat a Child—Protecting the Human Rights of Palestinian Children Living Under Israeli Military Occupation. A moving documentary film that covered the treatment of children in the Occupied West Bank was offered during one of the lunch hours as well. After discussion of the problems faced by children in the Occupied West Bank, the proposed Memorial was approved unanimously.

### • Resolution on Digital Attendance in 2020

- \* Given the far-flung membership of the Rocky Mountain Synod, a resolution to allow electronic attendance at the 2020 Synod Assembly was presented and approved following discussion. Satellite attendance points will be established at which attendees will be able to participate using approved electronic methods.

## Synod Reports and 'Claiming Our Gifts'

- Bishop Gonia and colleagues presented a report on Version 2.0 of the Rocky Mountain Synod Strategic Plan (see the website).
- Following that presentation, representatives at the Assembly reported on their congregation's steps toward the goal of 'Claiming Our Gifts'. See the Assembly website for video regarding these contributions.

## Music

- Two aspects of the music associated with the Synod Assembly were worthy of special mention. Firstly, all accompanying music for the worship services during the Assembly was provided by groups from local congregations, lending a special appeal to the worship.
- Secondly, a song entitled 'Claiming Our Gifts' received its world premiere at the Assembly. The melody and words provided a perfect accompaniment to the presentations on 'Claiming Our Gifts' (see above). Words, music, and an audio version may be found on the Assembly website.

### Bishop's Message and Plenary Sessions

- Bishop Gonia gave a moving sermon early in the course of the Assembly on what the theme 'Being Transformed' could and should mean to the Synod members. That sermon was also transmitted to congregations in the Synod.
- The three plenary sessions featured talks by Father Richard Rohr. All three plenary talks are available on the website and they are **highly recommended**. Bishop Gonia's introduction of Father Rohr at the beginning of the first talk provides excellent information on the background and accomplishments of this remarkable thinker. Father Rohr has written a number of books about his thought and beliefs, and in a brief private conversation with us he indicated that someone who wished to delve into his thinking should start with his most recent book, 'The Universal Christ'.

Respectfully submitted, Oren and Jennifer Anderson

### **President's Report 2019**

No report available.

## Church Statistics Report 2019

Accessions	Baptized	Confirmed
Child Baptism	2	0
Adult Baptism	0	0
Affirmation of Faith	17	9
Transfer	19	11
Re-Affirmation of Faith	0	0
Confirmed, Baptized Members	0	1
For other reasons & Statistical Adjustment	-	-
Subtotal	38	21
Losses		
Death	10	8
Transfer ELCA	15	11
Removed at Own Request	24	16
Moved Holding Records	15	4
No Response to mailing	97	57
Council Action	1	1
For other reasons & Statistical Adjustment	0	0
Subtotal	161	97
Membership 1/1/19	543	446
Gain	38	21
Loss	(161)	(97)
Membership 12/31/18	420	370

### **Received into the Congregation**

#### **Child Baptism**

Pearl Evelyn Sauer 8-04-2019

Layne Kathy Nielsen 9-28-2019

#### **Affirmation of Faith & Reaffirmation of Faith**

Katie, Jackson & Natasha Barron, Erik Elliott, Virginia Fairfax, Carol Fulkrod, Jeffery & Trina Garlo McCutcheon, Blake Knipple, Annika Garlo, Michele & Jim Rose, Scott, Ronda, Thomas & Emma Simmons & Ronald Smith

#### **Transferred from Lutheran Congregation**

Josh, Janice, Payton & Finnegan Berning, Justin, Jessica & Haynes Dickson, Ronald & Barbara Dunworth, Kristian Houck, Paul & Liz Johnson, Eric, Adrienne, Ethan, Hannah & Naomi Jurgenson, Curtis & Katie Kline/

## Worship Attendance

**Total 2018:** 10,043    **Average:** 193    **Easter Weekend:** 430    **Christmas Eve Services:** 624  
**Total 2019:** 10,271    **Average:** 198    **Easter Weekend:** 407    **Christmas Eve Services:** 703

## Pastoral Acts 2019 \*non-members

### **Baptisms**

Pearl Evelyn Sauer 8-04-2019

Layne Kathy Nielsen 9-28-2019

### **Confirmation**

Jackson Edward Barron 5-19-2019

### **Removed by Death/Funeral Services**

Donna Jean Flint	2-21-2019	Colin Michael Clark	8-26-2019
*Vernon LeRoy Ekedahl	3-20-2019	*Jerry Schilling	10-20-2019
Richard LeRoy Anderson	4-27-2019	*Judy Ezell	11-10-2019
Irene Pearson	5-03-2019	Elaine Nielsen	11-16-2019
*Shirley Frances Holtcamp	5-03-2019	Donna McGovern	11-30-2019
Heinz Schueler	7-04-2019	Arlene Propp	12-07-2019
Vernon Charles Schilling	8-17-2019	James Elvis Ogg	12-24-2019

### **Transferred to Lutheran Congregation**

Charles, Amy, Danny & Kurtis Keller, Sellena, Nathaniel & Celeste Klijewski, Richard & Kate Kling, William & Dorothy Lauer, Al & Mary Rohde, Tim & Nancy Sersen

## 2019 Trinity Church Staff

**Pastor** Rick Reiten

**Pastoral Assistant** Kaari von Bernuth (Jan 1-May 31)

**Education & Family Minister** Katie Kline (September 3-Dec 31)

**Financial Manager** Debbie Schwartz

**Office Administrator** Deana Andrist

**Director of Communications** Amanda Backsen

**Volunteer Coordinator** Liz Johnson (August 1-Dec 31)

**Director of Choirs** Paul Falk

**Church Musician** Alice Crawford

**Saturday Praise Coordinators** Greg Schairer & Jodie Burgoon

**Saturday Praise Musicians** Greg Schairer, Kaari von Bernuth, Walter Nieuwlandt, Matthew Giallongo, Kieran Simske & Brandon Harris, Jodie Burgoon

**Preschool Director** Brenda Harju

**Audio Visual Technician** Joshua Moore

**Nursery Coordinator** Tiffany Klijewski

**2019 Officers of the Congregation**

**President:** Scottie Moore (January 1-September 1)  
Stephen Zink (September 1-December 31)  
**Vice President:** Stephen Zink (January 1-September 1)  
Betty Wagner (September 1-December 31)  
**Secretary:** Andrea Sauer  
**Treasurer:** Kent Garvin

**Church Council (2 Year Terms)**

**Term Expiring January 2020**  
Stephen Zink, Vice President  
Jodie Burgoon, Worship/Music  
Andrea Sauer, Secretary  
Don Heyse, Social/Eco Justice  
Lisa Dunworth, Faith Formation

**Term Expiring January 2021**  
Steve Dugger, Property  
Ron Bend, Faith Service/Hosp  
Betty Wagner, President  
Renee Mize, Finance

**Term Expiring January 2022**  
Don Heyse, Vice President  
Erik Elliott, Worship/Music  
Brenda Fosse, Soc/Eco Justice  
Nadine Hunt, Secretary  
Lisa Dunworth, Faith Formation

**Financial Review Committee (3 Year Term)**

**Term Expiring Jan 2020**  
Jeni Makinen

**Term Expiring Jan 2021**  
Bob Beckman

**Term Expiring Jan 2022**  
Steph Dugger

**Trust Fund Committee (2 Year Term)**

**Term Expiring Jan 2020**  
Kevin Dryg  
Merry Hulse  
Gary Schwartz

**Term Expiring Jan 2021**  
Rick Aust  
Dean Gebhardt  
Kate Stieben

**Term Expiring Jan 2022**  
Paul Johnson  
Jim Rose  
Char Gaalswyk

**TLC Preschool Board (2 Year Term)**

**Term Expiring Jan 2020**  
Shelley Aust  
Howard Smith  
Melissa Mize

**Term Expiring Jan 2021**  
Lauren Brissey  
Janet Morton

**Term Expiring Jan 2022**  
Shelley Aust  
Melissa Mize  
Hope Wolf  
Barb Klamann

**2019 Nominating Committee**

Dave Karst, Jodie Burgoon, Marilyn Morrisey & Sharon Johnson

**Synod Assembly for 2020**

Jim & Georgia Lee Laird

## Altar Guild Report 2019

Trinity's Altar Guild was organized many years ago when we were American Lutheran Church located on the corner of Mathews and Mulberry. While the name has changed from Altar Committee to Altar

Guild, the purpose and function are much the same. Members of Altar Guild. The members are responsible for caring for the sanctuary including the pews and chancel area - readying it for services each week and serving on a team one month a year - more if desired. This includes weekly dusting of the entire sanctuary, removing any trash that may have been left in pews, straightening the hymnals and Bibles, checking the pencils and visitor cards - replacing as necessary, watering live plants in the narthex if there are any. My special thanks to Ron Splittgerber for changing banners when necessary and Cherlyn Gorsky and Delores Wisner for assisting in arranging flowers for the Christmas and Easter seasons and to ALL of the women who give time and devotion keeping the Sanctuary and narthex clean and ready for worship!

Members of the 2019 Altar Guild were:

Marlene Schild Cockroft  
Gayle Currie  
Eileen Drews  
Marianne Weinmeister Ehrlich  
Brenda Fosse  
Char Gaalswyk  
Patti Heyse  
Mary Ann Miller  
Renee Mize  
Marilyn Morrissey  
Diann Nygaard  
Aida Schmidt  
Susie Stark

As we begin 2020 I look forward to working to assisting these women preparing the sanctuary for the various liturgical seasons. They are a delight to work with!!

Blessings, Mary Ann Miller, Altar Guild Chairperson

## Worship and Music Report 2019

One thing is sure in life and ministry, change is constant and the past year at Trinity has been no exception. We have said goodbye to friends and fixtures in ministry and hello to new experiences and relationships as we strive to seek God's face and purpose within our congregation, as well as beyond our faith community and the physical walls of Trinity Lutheran Church.

One of our goals this past year has been to enhance the Sanctuary space in both form and function. As a committee, we feel we have made several small changes which have resulted in an overall improvement for ministry and helped move toward creating a more functional, family friendly, and hospitable space in the Sanctuary. Some of the ways we have begun to do this are by moving the bell tables to the center of the Sanctuary which has opened up sight-lines and improved visual and vocal affect, reconfiguring the platform to help with flow and safety concerns, changing up some of the congregational seating to allow more space around the bell tables, a larger space for musicians and instruments, and the potential for more accessibility at the front of the sanctuary for families and seating for differently abled individuals in the future. In addition, we have created a practice room for the bell choir, complete with separate bell tables and storage, as a designated space so it is no longer a requirement to set-up, tear-down, and store the tables, pads, and clothes from the sanctuary. We believe this is a positive change that supports and honors our choir members and the many hours they offer in ministry at Trinity.

The other major goal for 2019 was to gain insight and perspective regarding music leadership during our Saturday Praise service, take action to create a leadership job description, fully fill that position(s), expand our pool of musicians, explore creativity, and support continuity in worship leadership. Greg Schairer has graciously remained as part of this team, adding Jodie Burgoon as Co-Praise Leader, each serving 26 weeks planning music, coordinating musicians, organizing practice time, and leading during the Saturday Praise service. We have also been blessed to bring back Josh Schairer on the bass guitar as one of our core musicians and added Josh Louis as lead guitarist two weeks out of the month. In addition, both Greg and Jodie have been working to create a diverse pool of musicians with a heart for worship that join the band periodically throughout the month and during special seasons of the church.

Going forward in 2020, we are excited to welcome Erik Elliott as our new chairperson of the Worship and Music Committee. As we begin this new year, one of our main goals will be to re-visit the Organist/Church Musician position and job description while we prayerfully seek God's path for the future since Alice Crawford will be retiring from Trinity at the end of April. No sweet words I might write could fully convey the blessing and encouragement that Alice has been here at Trinity and to me personally. We are excited for Alice as she moves forward with God's plan for her life, but will miss her gracious heart, her loving support, and God-honoring talents in our midst.

One other primary goal this year is to delve deeper into our sound system and equipment, working to support and enhance our worship capabilities in the sanctuary. The Worship and Music Committee is working alongside the Property Committee to evaluate the needs of our ministry during Saturday and Sunday services, seasonal worship, the extended events and ministries that occur, and the many other uses by all three congregations. The committee asks for your prayers and support while we consider costs and benefits within a God-honoring plan moving forward.

Finally, the Worship and Music Committee would like to say "Thank you and God bless you" to all who have offered their time and talents to God's purpose and ministry at Trinity. Whether you participated as a service minister, a lector, as part of the altar guild, in the Chancel choir, bell choir, Sunday

morning or Saturday Praise musician or vocalist, actors in the Lenten play, community outreach, or various other forms of worship during scheduled worship times or seasonal worship celebrations, you have been a faithful minister to God's people and our hearts and lives have been blessed through your ministry.

The Worship and Music Committee voted to change our meeting times to a quarterly (+1) schedule. We typically meet on the second Sunday of the month in the designated quarter adding additional meetings as necessary. The scheduled meetings for 2020 are January 12<sup>th</sup>, March 8<sup>th</sup>, May 17<sup>th</sup>, August 9<sup>th</sup>, and October 11<sup>th</sup>. Meetings are in the church library following the 10:30 a.m. service. Anyone is welcome to attend and encouraged to join our team as we serve the congregation and seek God's path for worship and music at Trinity.

Members who participated in the Worship and Music Ministry Committee during 2019 included:

Pastor Rick Reiten	Jodie Burgoon	Alice Crawford	Paul Falk	Greg Schairer
MaryAnn Miller	Nadine Hunt	Oren Anderson	Erik Elliott	Jill Rose
Kaari von Bernuth				

Submitted by Jodie Burgoon, Worship and Music Chairperson

## **Faith, Study and Service in Community Report 2019**

In 2019, we wrapped up our Grace Tables curriculum based on a biographical study of Dietrich Bonhoeffer with 48 members involved. In Fall of 2019 (and continuing into 2020), we began a new series from Timothy Keller called The Prodigal God. These groups are always open to adding more members, so please feel free to reach out.

It's been an ongoing focus to make sure the grace tables groups include members who regularly attend both the Saturday evening and Sunday morning service times so as to span our whole church community.

In 2019, we once again relied upon help from many TLC volunteers to put on a community Easter Egg Hunt and a Fall Festival. Both these events saw dozens of local families enjoying and exploring our warm and welcoming church community.

For the service aspect, we partnered with our friends from St. Paul's and Mary of Magdala in building several Habitat for Humanity homes. Our church generously raised funds to cover construction materials and then spent many Saturdays at the build site with hammer or paintbrush in hand.

If you'd like to know more or become involved with this dynamic ministry opportunity, please contact Ron and Bonnie Bend at 970-482-6678. Thanks!

Ron & Bonnie Bend

## **Faith Formation Report 2019**

Mission: To develop and initiate intergenerational opportunities which nurture the Christian faith throughout all aspects of congregational and daily life (church, home, family, world.)

Members: Katie Kline, Andy Sprain, Lisa Dunworth, Cheryl Backsen, Carole Hemken, Linn Zink, Shelley Aust.

Sunday School is continued in partnership with St. Paul.'s Miss. Jackie leads class weekly with support from Tiffany Klijewski and an additional volunteer from Trinity. Faith Formation has coordinated fellowship nights for all ages. Fun activities ranging from movie nights to s'mores and campfires. Confirmation youth are working primarily with Katie. Some activities and fellowship are partnerships through FOCOLU. Summer 2020 brings a mission trip to Ecuador. Katie and youth from TLC will accompany others from FOCOLU.

Submitted by Lisa Dunworth

## Social & Ecological Justice Report 2019

*Caring for our Neighbors and the Earth The prophetic tasks of the church are to tell the truth in a society that lives in illusion, grieve in a society that practices denial, and express hope in a society that lives in despair. –*  
Walter Brueggemann

**Joint Social & Eco Justice Ministry** Mary of Magdala Ecumenical Catholic, Saint Paul's Episcopal, and Trinity Lutheran have held our meetings jointly at 5:15 PM on the first Tuesday of the month.

**Faith Family Hospitality** A transition program for homeless families, FFH offers temporary housing in local churches. Trinity and our partner congregation, Fort Collins Friends Meeting, hosted three Overnight Emergency Shelter rotations of one week each in 2019. In 2020 we will host homeless families for a total of four weeks. This is only possible thanks to the many hundreds of volunteer hours of service from our members.

**One Village One Family** The goal of the program is to reduce homelessness within Fort Collins by offering financial support and guidance to homeless families. In 2019, Trinity helped one family get into a home.

**Operation Bootstrap Africa** We funded a \$2200 sponsorship of Elifuraha Mstapha and Victoria Saning'o at the MaaSAE Girls School, through the Gifted to Grow Capital Campaign.

**Nappie Project** *"Helping Little Behinds Get A Little Ahead."* One in three families with young children experience Diaper Need. The Nappie Project is a local nonprofit program started in 2015 by a retired social worker, Jan Touslee, and Loveland pediatrician, Rachel Konda-Sundheim. At a Wrap Session we package badly needed diapers for distribution to 14 local agencies, including The Fort Collins and Loveland Food Banks, which need 11,000 diapers per month. Trinity raised \$1568.64 to purchase 8530 diapers, and we also donated 9176 wipes, 46 tubes of diaper cream and 30 cloth diapers. At our August Wrap Session in the Fellowship Hall, we wrapped almost 40,000 diapers.

**McBackpack Program** McBackpack helps feed children who are food insecure in the Poudre R-1 school district. Children in need are identified by schoolteachers and counselors. The program provides food to take home over the weekend for children and their families to eat over the weekend and come to school ready to learn on Monday. The program delivered food for over 36 schools for 400 plus families per week. Only 4% of the income goes to overhead. Trinity gave \$1,000 to support this program.

**ISAAC of Northern Colorado** We are a member of ISAAC (Interfaith Solidarity and Accompaniment Coalition) which supports immigrants and refugees in a variety of ways, and also educates our interfaith community about immigrant issues, especially in our area. We also give financial support to the fund that ISAAC administers to help immigrants in crises.

**Alternative Giving Fair** Trinity's Alternative Giving Fair enabled non-profit and Fair Trade organizations to raise \$4711

**World Wisdoms Project** Our ministry team sponsors programs of this interfaith educational group. One will be held at Trinity this year.

**Stand with Ethiopia** In January, Karel Waltermire gave her annual program during worship services on the Women's Small Business Loan Program in Dinsho, Ethiopia, which she manages through The Murulle Foundation.

**Social & Eco Justice Adult Ed** We co-sponsored several Adult Ed sessions, including a four-week session on climate change. David Cloyd gave a very moving presentation on his borderlands mission trip to Las Cruces and El Paso.

**ELCA World Hunger** Our former Co-Pastor Gabi Aelabouni (now with the ELCA in Israel), challenged us to raise \$10,000 for the ELCA World Hunger Program in 2019. We succeeded in raising \$7022.11, including the coins dropped by the children into the jar at the front of the sanctuary.

**Food Bank** Trinity and St Paul's work together at the Food Bank warehouse one day each month.

## **Benevolence**

### Sources

The S&EJ budget plus Gifted to Grow and special offerings.

### Major expenditures (\$1000 or greater)

ELCA Synod Benevolence	\$18,000
ELCA Fund for Leaders	\$12,000
ELCA World Hunger	\$7,022
ELCA Border Servant Corps	\$5,000
Lutheran Campus Ministry	\$3,000
Sky Ranch	\$3,000
Operation Bootstrap Africa	\$2,200
Habitat for Humanity	\$2,000
Nappie Project	\$1,568
Lutheran Family Services	\$1,500
Neighbor to Neighbor	\$1,500
One Village One Family	\$1,500
McBackpack	\$1000

## **Joint Ecological Team Report for 2019**

### **Education and Community Events-**

- Formed a Joint Ecological Team among our three congregations in early 2019. This was the result of St. Paul's Episcopal and Mary of Magdala Ecumenical Catholic both sharing space at Trinity Lutheran Church. Mission Statement: "The Joint Ecological Team of the Trinity Lutheran, St. Paul's Episcopal, and Mary of Magdala Ecumenical Catholic congregations will collaborate to engage with the urgent need for the renewal of God's creation through education, communication, inspiration and advocacy."
- Received Platinum Level for 2018 efforts at Climatewise April '19 Envirovation Event
- Showed documentary "Chasing Coral" followed by discussion led by Peter Backlund of CSU on June 8th for 32 people.
- In Sept. had 4 consecutive Sunday Adult Forums in Sept. on Climate Change: with topics:
- 4 S's of Climate Science with CSU Prof. Scott Denning
- Impacts in Central America with Trees, Water & People Executive Director Sebastian Africano
- Carolyn Conant on Ft. Collins Climate Action Plan
- Carbon Fee & Dividend plus Other Climate Solutions by Trinity's Phil Chapman
- Hosted a table in the Ft. Collins "Celebration of 20 Years of Climate Action" at the Lincoln Center on Nov. 14th
- Alternative Christmas Giving Fair-On 12/2 Trinity held its annual fair to benefit non-profit organizations. These 12 organizations were of local and global reach and approx. \$4,711 was raised.

- Trinity was host site and Wally Jacobson presented on our 15 years of Climate and Environmental Action at the 34th Annual International Hour for Peace on Dec. 31st.

### **Waste Reduction & Recycling-**

- Trinity has continued to recycle office paper, metals, and plastics, and also now mostly uses ceramic coffee cups for our fellowship hour. The volumes for these recycling/composting efforts have improved in 2019.
- Purchased recycling barrels to create 2 “Recycling Stations” in Fellowship Hall
- Hosted a June Adult Forum class led by Kimberly Miller of City of Ft. Collins on current recycling issues and hosted a Waste Reduction/Recycling event with educational materials
- In October, 10 attendees from our three congregations toured the Timberline Recycling Center

### **Bicycling-**

- In April Trinity was host site for FC Bikes Bike Fix-It-Bonanza attended by 40 cyclists who received free bike adjustments & safety checks, ours was the most visited of 4 locations
- Hosted 8th Summer Bike to Work Day Breakfast Station on 6/26 and served a record 322 bicyclists! Snack Attack provided breakfast sandwiches with Trinity adding supplemental food/drink items.

Submitted by Don Heyse

## Property Report 2019

The Property Ministry was busy in 2019 overseeing a multitude of projects and continuing to wrap-up the Gifted To Grow Campaign. The Kitchen remodel and new Inclusive Restroom/Shower Room were finished in late January. We also coordinated the installation of new carpeting in the Fellowship Hall and every room in the East wing. We really appreciate the enormous amount of people power it took to coordinate moving all the furniture and storage items to get each room prepared for the new carpet. We also took the opportunity to paint several rooms while they were empty.

If you have ever wondered how many Lutherans it takes to replace a projector lightbulb in the Sanctuary, we now have the answer; 5 men, a 15 foot rented step ladder, about 2 hours labor and a \$289.00 light bulb!! Viewers all agree it was worth the effort. While in the Sanctuary, you might also notice that we removed/redesigned the carpeted platforms to accommodate the new Bell Choir table setup.

For the last few years, Faith Family Hospitality has been using room 7A to store their furniture and program items needed for host week. The Boys Scouts were also in need of extra storage for all their troop supplies, so Property redesigned the room and installed new floor to ceiling storage shelving in rooms 7A and 7B. We were able to dramatically increase the amount of usable storage for these 2 rooms, and they are now much more functional and easier to organize for both groups.

It's a constant effort to keep up with the outdoor areas, but we did make some headway into tree trimming, brush removal, and a good deep cleaning along Spring Creek. We also made a major improvement to the irrigation system, installing new sprinkler heads and zones.

We ended the year with a couple of big projects to complete the Gifted To Grow Campaign. New pole lights in the parking lot were installed at the North West corner, and along the far East end of the pavement. We also replaced several sections of deteriorating and broken concrete at the handicap ramp and front entrance to provide a smooth entry over the threshold of the sliding doors.

The Property Ministry is made up of a small group of dedicated folks who are often called upon to take care of the "stuff" that happens around the building every week. So if you happen to see one of them plunging a toilet, repairing a door handle or replacing a light bulb, stop and say thanks, or give 'em a hug!

Steve Dugger, Property Ministry Chairman

## Finance and Stewardship Report 2019

The members of the Trinity Lutheran Church Finance Ministry for 2019 were Kent Garvin (treasurer), Debbie Schwartz (staff liaison), Howard Smith, Marilyn Hartig, John Wagner, Sharon Johnson, Betty Wagner (chair), and Stephen Zink (stewardship chair). This committee worked hard to assure that the finances of the congregation were managed in the best possible manner. We would like to thank Debbie Schwartz for her continuous support, teaching and dedication to Trinity Lutheran Church finances and the Finance Ministry, as well as Pastor Rick for his continual support.

The 2019 Ministry Funds Plan was \$506,000 for both revenue and expenses. We ended the year with \$432,609 in revenue, which is 84% of target in other words \$73,391 less than anticipated in the 2019 ministry funds plan. The expenses for 2019 were \$417,734, 83% of anticipated expenses in the 2019 ministry funds plan, for an overage of \$14,875. This overage is a result of not having hired the Education and Family Minister until September. The congregational offering of \$393,480, is 84% of target, a shortage of \$74,920 of the Ministry funds plan amount of \$468,400. Building use receipts totaled \$11,530, 115% of the amount of \$10,000 In the 2019 ministry funds plan. While it is great to see Trinity Lutheran Church ending the year with an overage it is concerning that congregational giving has decreased by \$10,662 as compared to 2018.

The \$14,875 overage, will be deposited in the Ministry Opportunity Fund. \$1500.00 a little over 10% will be an additional gift to The Rocky Mountain Synod. The remaining overage will be used for unforeseen ministry opportunities.

The finance committee would like to thank Stephen Zink and the Stewardship committee for all of their hard work. We are looking forward to 2020. We thank the congregation for their faithful giving of gifts, time and talents.

Respectfully Submitted for Finance, by Betty Ann Wagner

## **TLC Preschool Report 2019**

“TLC Preschool is a welcoming Christian community joyfully growing young hearts and minds with love.”

Our 2018-2019 school year was wonderful but lower in enrollment than we had hoped. With smaller numbers (11 students total), our Director, Brenda Harju, decided to combine the two classes and meet only on Monday, Wednesday and Friday, with the option for younger children to attend two out of those three days as desired. Brenda also offered families early morning drop-off time at 8:30 a.m. as well as an opportunity to stay one hour longer from 12:00-1:00 p.m., for Lunch Bunch. These optional times were an extra \$5.00 each added to the cost of tuition and several families made use of these services. This year, in addition to “Chapel Time” with Pastor Rick and Education and Family Minister, Miss Katie, Brenda added a Children’s Yoga class twice a month and continued with Music twice a month with Miss Shelley. The children truly enjoyed these enrichment opportunities!

With preschool enrollment numbers down, Brenda and the Preschool Board have done research about growing trends in our community. With the advent of full day Kindergarten made available to all in our community this year, early education needs are better being met as well as the needs of working parents. It follows that families are looking for more full day options for their preschoolers. TLC Preschool is ready to provide that option for families in the 2020-2021 school year as we pilot our first year of full day preschool! As in years past, half day preschool will be offered as well.

Our preschool is so thankful for the support it receives from its Trinity family! Generous gifts are received each year through the CCCC Program and faithful support of our two annual fundraisers: the fall used book sale and the spring pancake breakfast. With your support we continue to provide a loving learning experience for preschoolers and their families.

Shelley Aust, TLC Preschool President

## Sky Ranch Report 2019

Thank you for being a supporting congregation of sky ranch Lutheran camp

**Thank you** again for your support of the ministry at Sky Ranch Lutheran Camp. You are one of the congregations of the Rocky Mountain Synod who use, own and operate this camp. **As a seasonal Ministry, we serve over 3,000 youth and adults each year.**

Thanks to the generous support of an anonymous couple, **Sky Ranch dedicated the new Ruth cabin on May 11!** The \$700,000+ summer staff/seasonal retreat cabin has 4 bedrooms with bathrooms, capable of housing 32 summer staff with a meeting area and two external bathrooms.

Your financial support allowed Sky Ranch to again finish in the black. Additionally, two designated gifts allowed Sky Ranch to create a **new \$100,000 General Endowment Fund** with the ELCA Foundation. At the same time, we continue to reduce our loan. Sky Ranch has reduced its liabilities by over \$600,000 during the past six years!

### **Other Sky Ranch Highlights:**

- We have been upgrading other facilities to meet a growing demand from retreat groups. **Volunteers combined to contribute over 2,000 hours of service** to improve facilities and grounds at Sky Ranch. Last summer we:
  - \* Ran new power to the cabin housing the Camp Store
  - \* Installed a new metal roof on Tubman cabin
  - \* Constructed several new low rope elements for camper use
  - \* Installed heaters in the downstairs bathrooms of the Lodge
  - \* Built new picnic tables and benches for exterior of Ruth Cabin
- Sky Ranch has a rich tradition of **training staff to be church leaders** regardless of their vocation. Of the 15 college graduates on last summer's staff, Sky Ranch has:
  - \* Two at ELCA Seminaries (Southern and PLTS)
  - \* One serving as a Youth Director at a congregation in the Midwest
  - \* Four serving with YAGM (Young Adults Global Mission)
  - \* 1 in Jerusalem/West Bank, 2 in Australia, and 1 (2018 staff) in Rwanda
  - \* Four serving as teachers and one in Graduate School (Chemistry)

**Did you know?** Sky Ranch owns 117 acres of land and maintains 26 buildings and facilities. In this outdoor setting, dynamic college-age counselors ignite the faith of youth and adults alike and are inspired in their own faith.

Only 2/3 of the camp's budget comes from program fees. Your financial support is vital to keeping camp affordable! We hope you will include Sky Ranch in your missional budget and continue to support this ministry.

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

# Solar LLC Report 2019

## Background

Trinity Lutheran Solar LLC is a partnership of 20 environmentally conscious Trinity Members who formed an LLC (Limited Liability Partnership) to finance, build, operate, and maintain a solar energy generating system that provides electrical energy to the church. It is the intent of the partnership that the electrical solar panels and hardware will be sold to the church for a minimal cost as soon as the initial construction costs have been recovered. The purpose of the system is to help the environment and reduce the electrical utility costs of Trinity Lutheran Church.

The installation of the solar electrical system was completed in October of 2016 and has significantly reduced the amount of electricity from the “grid” that Trinity Lutheran Church has used.

In 2019, the Trinity Lutheran Church solar panels continued to provide additional electrical utility savings by reducing the impact of the “FTC Utilities rate increases”.

## Specific Benefits

- Since the beginning of operation in 2016, the solar panels have replaced more than 50% of the annual electricity furnished by Fort Collins Utilities.
- The “solar panels” have provided an average “cash credit” of more than \$1,500 per year against the utility billing for Trinity Lutheran Church by sending more than 102,000 kWh back to “the grid”.
- The “solar panels and inverter system” have reduced the monthly FTC Utility “Demand Charge” by a significant amount reducing the monthly rate that Trinity pays Fort Collins Utilities per kWh.
- More than 64,000 kWh of electricity were generated in 2019 and more than 215,000 kWh of electricity since “start-up” in 2016.
- The environmental benefits include eliminating 346,434 pounds of CO2 emissions in the atmosphere (equivalent to planting 8,735 trees!)

Submitted by Rick Aust

## Statement of Position as of December 31, 2019

	General & Building	Trust	Preschool	Youth
	\$	\$	\$	\$
Checking/Savings	165,867	48,005	23,102	7,626
Other Current Assets		83,364		
<b>Total Current Assets</b>	<b>165,867</b>	<b>131,369</b>	<b>23,102</b>	<b>7,626</b>
Cemetery Plots	1,700			
Church Land and Building	1,414,000			
Furnishings	347,335			
Land Improvements	6,010			
<b>Total Fixed Assets</b>	<b>1,769,045</b>	-	-	-
Other Assets		15,000		
<b>TOTAL ASSETS</b>	<b>1,934,912</b>	<b>146,369</b>	<b>23,102</b>	<b>7,626</b>
Current Liabilities				-
Deferred Receipt-Stewardship & Continuing Ed.	13,450			
Payroll Liabilities	2,547			
<b>Total Current Liabilities</b>	<b>15,997</b>	-	-	-
2020 Stewardship Offering	12,650			
Building Fund	25,686			
Gifted To Grow Capital Campaign	2,523			
Ministry Opportunity Fund	33,114			
One Village One Family	445			
Organ Maintenance accrual	1,577			
Parking Lot Improvement accrual	24,000			
Pastor's Sabbatical accrual	11,000			
Piano Maintenance accrual	1,800			
Shared Pantry Donations	276			
Sign Damage, insurance proceeds	4,394			
Trinity Community Garden	298			
Young Families Ministry	2,018			
<b>Total Temporarily Restricted Funds</b>	<b>119,783</b>	-	-	-
<b>Total Permanently Restricted Funds</b>	-	54,344	-	-
Unrestricted Operating Funds	1,799,132	92,025	23,102	7,626
<b>LIABILITIES &amp; FUND BALANCE</b>	<b>1,934,912</b>	<b>146,369</b>	<b>23,102</b>	<b>7,626</b>

## Statement of Receipts & Expenditures for the Year ended December 31, 2019

	General & Building	Trust	Preschool	Youth non-payroll
Receipts:				
Memorials, Program Fees, or Fundraising	\$ -	\$ 53,918	\$ 33,221	\$ 2,874
Interest, Dividends, Unrealized Gain on Endowment	1,852	9,340	6	
Budget Offering	393,480		-	
Building Use Donations	39,130			
Gifted To Grow Capital Campaign	2,864			
Ministry Opportunity, & Thrivent Choice	2,863			
Non-budgeted fundraising & offering	23,345			
<b>Total Receipts</b>	<b>463,533</b>	<b>63,259</b>	<b>33,226</b>	<b>2,874</b>
Expenditures:				
Program Expenditures	-	7,845	34,355	1,440
Congregational Support	261,770			
Administration	16,354			
Faith Formation Ministry	7,434			
Faith, Service & Hospitality in Community	6,615			
Property	81,501			
Social and Eco Justice	31,201			
Stewardship	2,059			
Worship & Music	10,800			
Interest line of credit	-			
Trinity Preschool	-			
Gifted To Grow Capital Campaign	208,963			
Ministry Opportunity Fund	4,024			
Other non-budgeted expenditures	16,384			
<b>Total Expenditures</b>	<b>647,105</b>	<b>7,845</b>	<b>34,355</b>	<b>1,440</b>
<b>Net Receipts Over(Under) Expenditures</b>	<b>(183,572)</b>	<b>55,414</b>	<b>(1,128)</b>	<b>1,434</b>
<b>Prior year fund balance</b>	<b>2,102,488</b>	<b>90,955</b>	<b>24,231</b>	<b>6,192</b>
<b>Fund balance December 31, 2019</b>	<b>1,918,916</b>	<b>146,369</b>	<b>23,102</b>	<b>7,626</b>

## Youth Statement of Position Report December 31, 2019

### ASSETS

#### Current Assets

#### Checking/Savings

Community Banks of Colorado

7,625.77

Total Checking/Savings

7,625.77

Total Current Assets

7,625.77

### TOTAL ASSETS

7,625.77

### LIABILITIES & EQUITY

#### Equity

Unrestricted Net Assets

6,191.98

Net Income

1,433.79

Total Equity

7,625.77

### TOTAL LIABILITIES & EQUITY

7,625.77

## Youth Receipts & Expenditures Report January – December 2019

### Ordinary Income/Expense

#### Income

Donation by Members of TLC

20.00

Kans for Kids

66.85

#### Other Types of Income

2020 Ecuador Mission Trip

100.00

2020 Estes Youth Gathering Regi

820.00

Cinnamon Roll Sales

1,866.94

Total Other Types of Income

2,786.94

Total Income

2,873.79

#### Expense

2020 Estes Adult Registration

260.00

2020 Estes Park Youth Registrat

820.00

2020 Estes Youth Scholarships

360.00

Total Expense

1,440.00

Net Ordinary Income

1,433.79

Net Income

1,433.79

## TLC Preschool Report January – December 2019

Beginning Balance 1/1/2019 Checking & Savings (Includes \$460 left in a scholarship fund. Originally \$1000 – Used \$270 Spring 2019, \$180 Fall 2019 & \$90 Dec. 2019).	\$24,230.74
Income:	
CCCC	\$10,900.00
Fundraising:	
Pancake Breakfast	872.00
Book Sale	781.44
Thrivent gift	36.00
Gifts	120.00
Tuition Income	20,511.45
Interest income	5.53
Total Income	\$33,226.42
Expenses:	
Payroll	30,439.29
Staff training	130.00
Nurse Consult/ training	155.00
License renewal	150.00
Comcast	275.00
Supplies	2,990.51
Facebook ad	139.99
Yoga Instruction	75.00
Total Expenses	(\$34,354.79)
Ending Balance 12/31/2019 Checking & Savings	\$23,102.37
Net for 2019	( 1,128.37)

**Annual Financial Examination Report 2019**  
**May 2, 2019**

The Financial Review Committee appointed by Trinity Lutheran Church consists of Bob Beckman, Jeni Makinen and Steph Dugger who met on May 2, 2019 to review the financial accounting records for the year ending December 31, 2018. We reviewed the Statement of Position and related Statement of Receipts and Expenditures of Trinity Lutheran Church as well as records of Trinity's Trust Fund, Youth Group and Preschool.

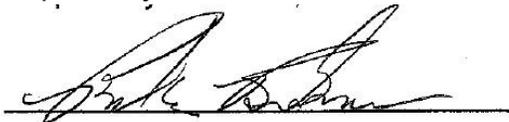
This review does not rise to the standard of an audit but consists of limited tests of the accounting records. Record balances were reconciled with their bank statements. Random transactions throughout the year were examined for compliance with required procedures and documentation. Insurance records were examined including assurance of timely premium payments. Selected payroll records were looked at to assure proper pay rates and compliance with payroll tax requirements.

We were gratified to see that our previous recommendations to reduce the number of actual bank and investment accounts has been significantly accomplished.

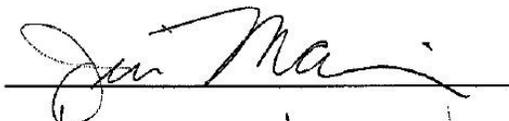
Our limited examination of Trust, Preschool and Youth accounts did not reveal any major discrepancies. These records were available to us in a timelier manner than in previous years which aided our work. It was difficult to track the debit card records of the Preschool, a recurring issue. We feel that the checks and balances for handling and depositing of receipts is well thought out with procedures being faithfully followed.

We again commend Debbie Schwartz, financial manager of the church, for her dedication and ability to faithfully steward the financial life of Trinity.

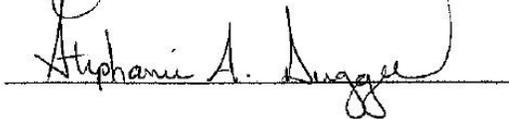
Respectfully Submitted,



Bob Beckman



Jeni Makinen



Steph Dugger

## Ministry Fund Plan (MFP) Overview 2020

\* Ministry Funds Plan (MFP) was previously known as Budget

Line Item	2018	2019	2019	2020
	Actual	MFP	Actual	MFP
<b>Ministry Receipts:</b>				
Ministry Offering	<b>\$ 404,142</b>	<b>\$ 468,400</b>	<b>\$ 393,480</b>	<b>\$ 484,700</b>
St. Paul's & Mary Magdala	\$ 27,600	\$ 27,600	\$ 27,600	\$ 27,600
Building Use Receipts	<u>\$ 10,597</u>	<u>\$ 10,000</u>	<u>\$ 11,530</u>	<u>\$ 10,000</u>
<b>Total Ministry Receipts</b>	<b>\$ 442,338</b>	<b>\$ 506,000</b>	<b>\$ 432,609</b>	<b>\$ 522,300</b>
<b>Ministry Expenses:</b>				
Congregational Support	\$ 252,117	\$ 321,700	\$ 261,770	\$ 347,300
Administration	\$ 20,412	\$ 24,500	\$ 16,354	\$ 20,900
Faith Formation	\$ 8,767	\$ 15,600	\$ 7,434	\$ 15,600
Faith, Study and Service in Community	\$ 1,167	\$ 8,900	\$ 6,615	\$ 1,800
Property	\$ 76,317	\$ 87,400	\$ 81,501	\$ 66,600
Social and Eco Justice	\$ 20,773	\$ 32,300	\$ 31,201	\$ 53,800
Stewardship	\$ 2,329	\$ 3,500	\$ 2,059	\$ 3,200
Worship and Music	\$ 9,355	\$ 12,100	\$ 10,800	\$ 13,100
Line of credit interest	\$ 273	\$ -	\$ -	
<b>Total Ministry Expenses</b>	<b><u>\$ 391,511</u></b>	<b><u>\$ 506,000</u></b>	<b><u>\$ 417,734</u></b>	<b><u>\$ 522,300</u></b>
Over/(short)	<b>\$ 50,828</b>	<b>\$ -</b>	<b>\$ 14,875</b>	<b>\$ -</b>

## Congregational Support 2020 (MFP)

Line Item		2018	2019	2019	2020
		Actual	MFP	Actual	MFP
<b>Salaries:</b>					
	Pastoral	\$ 64,065	\$ 65,300	\$ 65,193	\$ 67,000
	Pastoral Assistant	\$ 9,750	\$ 10,900	\$ 10,833	
1)	Education & Family Minister		\$ 50,000	\$ 18,167	\$ 54,500
2)	Worship and Music	\$ 54,380	\$ 60,100	\$ 57,163	\$ 60,000
3)	Youth Ministries	\$ 22,651	\$ -	\$ -	
4)	Support	\$ 53,884	\$ 67,600	\$ 58,875	\$ 95,300
<b>Benefits (Pension/Health):</b>					
	Pastoral	\$ 22,154	\$ 26,800	\$ 23,434	\$ 24,400
5)	Staff Benefits	\$ 9,123	\$ 20,100	\$ 9,561	\$ 18,500
<b>Taxes/Insurance:</b>					
	Payroll Taxes	\$ 10,442	\$ 12,800	\$ 10,525	\$ 15,800
	Worker's Compensation	\$ 1,486	\$ 1,600	\$ 1,435	\$ 2,700
<b>Staff Expenditures:</b>					
	Administrator Expenditures	\$ 155	\$ 200	\$ 75	\$ 200
	Pastor, & Family & Education Min. Exp.:				
6)	Car Allowance	\$ 2,000	\$ 2,000	\$ 2,334	\$ 3,000
6)	Continuing Education	\$ 728	\$ 1,000	\$ 3,122	\$ 2,000
6)	Professional Expenditures	\$ 204	\$ 200	\$ 211	\$ 1,000
	Pastor's Discretionary Fund	\$ 395	\$ 400	\$ 477	\$ 400
7)	Pastor's Sabbatical accrual	\$ -	\$ 1,900	\$ -	\$ 1,900
	Pulpit Supply	\$ 700	\$ 800	\$ 365	\$ 600
	<b>Total</b>	<b>\$252,117</b>	<b>\$321,700</b>	<b>\$261,770</b>	<b>\$347,300</b>

### 2020 Notes:

- 1) Position hired 9/1/2019
- Includes; Chancel & Handbell Choirs Director, Church Musician and Organist, Alternative
- 2) Worship Musicians, Saturday Worship Co-Coordination, AV Technician and Nursery Attendant.
- 3) Will not use this category in 2020.
- Includes; Office Administrator, Communications Director, Volunteer Coordinator, Custodian
- 4) and Financial Mgr. (Custodial contract exp. will show under the Property Budget. The hired employee's expense will show here.)
- 5) Includes: Benefits for the position of Education and Family Minister, and Financial Manager.
- 6) Includes both Pastor and the Education and Family Minister positions.
- 7) 2020 amount to be added to the Statement of Position as Pastor's Sabbatical accrual.

## Administration 2020 (MFP)

Line Item		2018	2019	2019	2020
		Actual	MFP	Actual	MFP
<b>Office Support:</b>					
1)	Fees/Dues/Subscriptions/Background checks	\$ 1,845	\$ 1,700	\$ 1,725	\$ 1,200
2)	Information Technology (I.T.)	\$ 2,498	\$ 1,600	\$ 1,024	\$ 1,700
3)	Machine Maint. & Supplies	\$10,437	\$12,400	\$ 7,027	\$10,000
	New Member's Class	\$ 62	\$ 200	\$ 133	\$ 200
	Office Equipment	\$ 190	\$ 200	\$ -	\$ 200
4)	Office Supplies	\$ 1,217	\$ 1,200	\$ 968	\$ 1,900
	Paper Supplies	\$ 271	\$ 800	\$ 536	\$ 800
	Petty Cash Over/Short			\$ -	
	Postage	\$ 1,040	\$ 1,200	\$ 737	\$ 1,200
	Temporary Office Help	\$ -	\$ 100	\$ -	\$ 100
	RMS N. Colorado Conference Dues	\$ 100	\$ 100	\$ 100	\$ 100
	Council/Staff Development	\$ 720	\$ 1,000	\$ 1,509	\$ 1,000
5)	Synod Assembly & Theo. Conf.	\$ 2,032	\$ 3,900	\$ 2,594	\$ 2,500
	Miscellaneous	\$ -	\$ 100	\$ -	\$ -
	<b>Total</b>	<b>\$20,412</b>	<b>\$24,500</b>	<b>\$16,354</b>	<b>\$20,900</b>

Contact: Deana Andrist

### 2020 Notes:

- 1) If bank balances (all accts. at Community Banks) remain sufficient, we do not pay bank analysis fees.
- 2) Based on last year's expenses.
- 3) Toshiba contract cost dropped with new contract.
- 4) More staff, more use.
- 5) The 2020 Synod Assembly will be in Cheyenne, WY.

## Faith Formation 2020 (MFP)

	Line Item	2018	2019	2019	2020
		Actual	MFP	Actual	MFP
	<b>Faith Formation Ministry</b>				
	Intergenerational Growth & Activities	\$ 797	\$ 1,000	\$ 317	\$ 1,000
	Nursery-Elementary Programming	\$2,489	\$ 3,500	\$ 318	\$ 3,500
1)	St. Paul's Sunday School (with Trinity)		\$ 2,400	\$1,750	\$ 2,400
	Rally Day	\$ -	\$ 500	\$ -	\$ 500
	Middle School and High School	\$4,394	\$ 7,000	\$4,076	\$ 7,000
	Adult	\$1,087	\$ 1,000	\$ 974	\$ 1,000
	Living Lutheran Subscription	\$ -	\$ 200	\$ -	\$ 200
	<b>Total</b>	<b>\$8,767</b>	<b>\$15,600</b>	<b>\$7,434</b>	<b>\$ 15,600</b>

Ministry Chair: Lisa Dunworth

### 2020 Notes:

- 1) St. Paul's has agreed to a \$200/month expense to plan and coordinate for young children from Trinity and St. Paul's.

## Faith Study and Service in Community 2020 (MFP)

	Line Item	2018	2019	2019	2020
		Actual	MFP	Actual	MFP
1)	<b>Small Groups &amp; Service Subgroup:</b>				
	Supplies/Misc/Small Group experience	\$ -	\$ 300	\$ 107	\$ 300
2)	Habitat for Humanity		\$ 2,000	\$2,000	Moved to Soc. & Eco Justice
1)	<b>Hospitality Subgroup:</b>				
	Kitchen/Food Team	\$ 654	\$ 1,200	\$1,451	\$ 1,100
	Special Events	\$ 513	\$ 400	\$ 573	\$ 400
	Hospitality, Stewardship for all seasons Initiative	\$ -	\$ 5,000	\$2,483	\$ -
	<b>Total</b>	<b>\$1,167</b>	<b>\$ 8,900</b>	<b>\$6,615</b>	<b>\$ 1,800</b>

Ministry Chair: Ron Bend

### 2020 Notes:

- 1) Split into two subgroups for ease of accounting.
- 2) Moved to Social & Eco Justice Ministry Funds Plan.

## Property 2020 (MFP)

		2018	2019	2019	2020
	Line Item	Actual	MFP	Actual	MFP
	<b>Property:</b>				
	Building Repair & Maintenance	\$ 10,352	\$ 4,000	\$ 8,954	\$ 4,000
	Carpet Cleaning	\$ 2,015	\$ 2,500	\$ 1,715	\$ 2,500
	Window Cleaning	\$ 907	\$ 1,200	\$ 530	\$ 1,200
1)	Custodial Contract	\$ 11,525	\$ 24,000	\$ 15,710	Moved to Congregational Support
	Custodial Supplies	\$ 1,810	\$ 2,400	\$ 2,548	\$ 2,000
	Grounds Maintenance	\$ 279	\$ 1,300	\$ 120	\$ 1,300
	Tree Removal-Emerald Ash Borer		\$ 1,500	\$ -	
	HVAC Maintenance	\$ 1,700	\$ 2,700	\$ 2,875	\$ 2,000
	Liability and Property Insurance	\$ 12,508	\$ 13,200	\$ 13,809	\$ 14,400
	Snow Removal (sidewalks only)	\$ 1,218	\$ 1,500	\$ 1,980	\$ 1,500
	Sound System Maintenance	\$ 51	\$ 400	\$ 894	\$ 1,200
	Trash Removal	\$ 2,743	\$ 2,200	\$ 2,148	\$ 2,300
	Utilities:				
2)	Electricity	\$ 13,486	\$ 14,000	\$ 12,412	\$ 14,700
2)	Gas-Excel Energy	\$ 4,758	\$ 4,200	\$ 5,315	\$ 6,000
	Telephone	\$ 3,089	\$ 3,400	\$ 2,720	\$ 3,000
2)	Water/Sewer	\$ 9,878	\$ 10,000	\$ 9,770	\$ 10,500
	<b>Total</b>	<b>\$ 76,317</b>	<b>\$ 87,400</b>	<b>\$ 81,501</b>	<b>\$ 66,600</b>

Ministry Chair 2019: Steve Dugger

### 2020 Notes:

- 1) Custodial Contract-plan to hire a new company to clean to Trinity's contract specifications. Moved expense to Congregational Support for calculating payroll taxes, Worker's Comp. and filing w-2's. Until Custodian employee is hired, this expense will continue to be tracked in the Property Funding Plan.
- 2) Anticipated increases

## Social & Eco Justice 2020 (MFP)

		2018	2019	2019	2020
	Line Item	Actual	Budget	Actual	MFP
	<b>Social and Eco Justice Ministry:</b>				
	Mission Support RMS (ELCA)	\$15,000	\$18,000	\$18,000	\$22,500
1)	World Hunger (ELCA)				\$ 5,500
2)	RMS Assembly Charities Offering	\$ 500	\$ 500	\$ 500	\$ 500
3)	Lutheran Campus Ministry (LCM)	\$ 800	\$ 3,000	\$ 3,000	\$ 3,300
4)	Lutheran Family Services (LFS)	\$ 1,000	\$ 1,500	\$ 1,500	\$ 2,000
5a)	Sky Ranch	\$ 1,000	\$ 3,000	\$ 3,000	\$ 3,000
5b)	Habitat for Humanity				\$ 2,500
6)	Interfaith Council	\$ 100	\$ 100	\$ 100	\$ 100
7)	Neighbor to Neighbor	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500
8)	Larimer County Food Bank				\$ 1,500
9)	McBackpack				\$ 1,500
10)	Trees, Water, People, Rotary Honduras Project (TWP)				\$ 4,000
11)	ISAAC of Northern Colorado (Interfaith Sanctuary and Accompaniment Coalition)		\$ 500	\$ 500	\$ 700
12)	One Village One Family	\$ 375	\$ 1,500	\$ 1,500	\$ 1,500
13)	Faith Family Hospitality	\$ 250	\$ 800	\$ 910	\$ 1,000
14)	Bike to work, car pool	\$ 500	\$ 700	\$ 273	\$ 700
15)	Social & Eco Justice Ministry Support	\$ 248	\$ 600	\$ 139	\$ 1,000
16)	Community Education & Outreach (e.g. Forum speakers, WWP)	\$ -	\$ 600	\$ 279	\$ 1,000
	<b>Total</b>	<b>\$20,773</b>	<b>\$32,300</b>	<b>\$31,201</b>	<b>\$53,800</b>

Ministry Chair: Don Heyse, 2020 Ministry Chair: Brenda Fosse

### 2020 Notes:

- 1) Previously had been raised outside of MFP. Additional \$500 for Bread for the World.
- 2) RMS Assembly Charities Offering, usually 3 charities are selected to be recipients.
- 3) Leaders for the future. Eight congregations give a total of \$40,000 to LCM.
- 4) LFS is meeting critical family and refugee needs.
- 5a) Raising leaders for the future. An important ministry of our church.
- 5b) Moved from the Faith, Study and Service in Community MFP.
- 6) Fort Collins Interfaith Council
- 7) Includes homelessness prevention
- 8) Donation to supplement our volunteer work there.
- 9) Prepares food packs for food-insecure school children.
- 10) Funding multiplier triples our \$4,000 to \$12,000 to fund TWP project to provide water and fruit trees for 25 families. We must donate \$40,000 minimum.
- 11) ISAAC gives support, information and emergency grants to immigrant families.
- 12) Recommended amount to start one family.
- 13) To buy food for meal cooks. Also donate \$200 to Sherwood House.
- 14) Excellent outreach and hospitality ministry. Has been underfunded in past.
- 15) Funds available to support mission as needs arise (e.g. Laundry truck).
- 16) Help sponsor the World Wisdom Project, guest speakers for Adult Forum, other programs. This year SPE, MoM, and individuals contributed extensively (\$625).

## Stewardship 2020 (MFP)

		2018	2019	2019	2020
Line Item		Actual	MFP	Actual	Proposed MFP
<b>Stewardship:</b>					
1)	Electronic donations expense	\$ 706	\$ 800	\$ 688	\$ 800
	Offering Envelopes	\$1,222	\$ 1,200	\$ 959	\$ 900
	Fall Appeal expense				
	Printed Pledge Cards & Thank You Notes				\$ 500
	Marketing and Promotional Materials				\$ 1,000
2)	Stewardship for all Seasons program materials	\$ 401	\$ 1,500	\$ 412	\$ -
	<b>Total</b>	<b>\$2,329</b>	<b>\$ 3,500</b>	<b>\$ 2,059</b>	<b>\$ 3,200</b>

Ministry Chair: Stephen Zink

### 2020 Notes:

- 1) Cost of Simply Giving program (deduction from a checking or savings account) and online credit card donations.
- 2) This program was for one year and was completed in 2019.

## Worship & Music 2020 (MFP)

		2018	2019	2019	2020
Line Item		Actual	MFP	Actual	Proposed MFP
<b>Worship &amp; Music:</b>					
	Altar Guild	\$1,315	\$ 2,000	\$ 2,465	\$ 2,000
	Vocal & Instrumental Soloists and Ensembles	\$3,266	\$ 3,000	\$ 3,725	\$ 3,000
Music:					
1)	Alternative Music	\$ 191	\$ 200	\$ 55	\$ 700
2)	Choir Music	\$ 377	\$ 300	\$ 409	\$ 400
3)	Handbell Music	\$ 77	\$ 200	\$ 412	\$ 300
	Copyrights	\$ 470	\$ 800	\$ 712	\$ 800
	Organ Servicing/Tuning	\$1,717	\$ 1,700	\$ 1,023	\$ 1,700
	Piano Tuning	\$ 915	\$ 1,000	\$ 1,155	\$ 1,000
4)	Organ Maintenance Accrual		\$ 500		\$ 700
4)	Piano Maintenance Accrual		\$ 300		\$ 300
Staff Development:					
	Choirs Director	\$ 125	\$ 300	\$ 125	\$ 300
	Organist/Pianist	\$ 273	\$ 300	\$ 97	\$ 300
Substitute:					
	Choir Director	\$ 75	\$ 300	\$ -	\$ 300
	Organist/Pianist	\$ 500	\$ 600	\$ 375	\$ 600
	Audio/Visual supplies	\$ -	\$ 400	\$ 187	\$ 500
	Miscellaneous	\$ 54	\$ 200	\$ 60	\$ 200
<b>Total</b>		<b>\$9,355</b>	<b>\$12,100</b>	<b>\$10,800</b>	<b>\$ 13,100</b>

Ministry Chair: Jodi Burgoon, 2020 Ministry Chair: Erik Elliott

### 2020 Notes:

- 1) Display software & stands to enhance Saturday Praise music flow & decrease printing costs.
- 2) New SATB (soprano, alto, tenor, bass) music selections to build and update music library.
- 3) New bell music selections to update and build bell music library.
- 4) 2020 amounts to be added to Statement of Position if 2020 Ministry Receipts are sufficient.

## **Trust Fund Report 2019**

**For calendar year ended December 31, 2019**

***“As each has received a gift, employ it for one another, as good stewards of God’s varied grace.” 1 Peter 4:10***

During this past year, the Trust fund members (Richard Aust, Kevin Dryg, Dean Gebhardt, Merry Hulse, Gary Schwartz, Kate Stieben) faithfully and prayerfully carried out the Trust Fund Board responsibilities entrusted to them; to enhance the charitable mission of the church apart from the general operating and capital funds.

There are three primary sources for income to the Trust; memorial gifts, the sale of crypts and niches in the Memorial Garden, and specific gifts to the endowment. In calendar year 2019, Trust received \$1318.30 in memorial gifts, and \$1,600 for the sale of 1 niche. Trust also received \$50,000 for the endowment fund from the Gifted To Grow campaign.

Expenditures for the year were for engraving, memorial board plates, and postage. In 2019, the Trust funded three requests: A \$2,720 gift to Pacific Lutheran Seminary designated to assist with Kaari von Bernuth’s housing costs while at school, a \$750 challenge gift for the Faster Pastors race, and \$2,700 to purchase additional hand bells.

Trust always welcomes requests from ministries to enhance the church mission. Trust Fund request forms are available in the church office.

The ending balance for the Trust is \$146,368.67, of which \$83,364.06 is held in an ELCA Endowment account.

The purpose of the endowment is to preserve the principal, while spending a portion of the interest on an annual basis for enhancement of Trinity’s ministry. Trust decided not to spend any of the endowment funds in 2019. It was determined that it was better to continue to increase the principal balance. Trust did receive notice in December of a \$10,000 estate gift to be received in 2020. If you have questions about the operation of the endowment fund, or would like to know how you may contribute, please contact one of the Trust members.

The Trust terms ended on December 31<sup>st</sup> for Kevin Dryg, Merry Hulse and Gary Schwartz. I would like to thank both Kevin and Merry for their dedication to Trust over the past several years.

Submitted by Gary Schwartz, Chair

**Trust Fund Statement of Position**  
**As of December 31, 2019**

**ASSETS**

Current Assets

Checking/Savings  
 WR3974

48,004.61

Total Checking/Savings

48,004.61

Other Current Assets  
 ELCA Endowment Fund

83,364.06

Total Other Current Assets

83,364.06

Total Current Assets

131,368.67

Other Assets

CGA-Biedermann-for endowment

15,000.00

Total Other Assets

15,000.00

**TOTAL ASSETS**

**146,368.67**

**LIABILITIES & EQUITY**

Equity

Perm. Restricted Net Assets

Al Dietz-Mem Garden

332.81

ELCA Endowment Fund

40,092.83

Memorial Garden Fund

12,515.95

Nygaard Mem for Deciduous Trees

902.05

Total Perm. Restricted Net Assets

53,843.64

Unrestricted Net Assets

37,111.00

Net Income

55,414.03

Total Equity

146,368.67

**TOTAL LIABILITIES & EQUITY**

**146,368.67**

Trinity Lutheran Church Trust Fund financial statements were prepared by Kevin Dryg as treasurer of the Trust Fund and not as a CPA in public practice. The financial statements have not been audited, reviewed, or compiled by a CPA. No assurance is given.

**Trust Fund Statement of Receipts & Expenditures**  
**As of December 31, 2019**

<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>Direct Public Support</b>	
Individ, Business Contributions	51,000.00
Memorials	1,318.30
	52,318.30
<b>Total Direct Public Support</b>	
	52,318.30
<b>Investments</b>	
Interest-Savings, Short-term CD	1,069.00
Invest income endowment fund	1,858.36
	2,927.36
<b>Total Investments</b>	
	2,927.36
<b>Memorial garden plot purchases</b>	
	1,600.00
<b>Total Income</b>	
	56,845.66
<b>Expense</b>	
Bank charges	0.00
Donations	7,170.00
<b>Memorial Garden Engravings</b>	
	609.00
<b>Total Memorial Garden</b>	
	609.00
<b>Operations Supplies</b>	
	65.50
<b>Total Operations</b>	
	65.50
<b>Total Expense</b>	
	7,844.50
<b>Net Ordinary Income</b>	
	49,001.16
<b>Other Income/Expense</b>	
<b>Other Income</b>	
Unrealized gain/loss endowment	6,412.87
	6,412.87
<b>Total Other Income</b>	
	6,412.87
<b>Net Other Income</b>	
	6,412.87
<b>Net Income</b>	
	55,414.03

Trinity Lutheran Church Trust Fund financial statements were prepared by Kevin Dryg as treasurer of the Trust Fund and not as a CPA in public practice. The financial statements have not been audited, reviewed, or compiled by a CPA. No assurance is given.

# Litany

- L. Gathering together as God's people in this place, may we always be aware of your presence in our midst.
- C. Lord, may we always be aware of your presence.
- L. Knowing that the Word is our light, may we continue to grow in our scriptural and confessional understandings.
- C. Lord, may our minds continue to grow in your word.
- L. Recognizing that stepping out in faith is not easy, we ask that you give us strength, O Lord, to listen and be bold and daring.
- C. Lord, give us the patience to listen and the strength to be bold and daring.
- L. While we strive to know ourselves and your will for us, may we build our relationships with our brothers and sisters in Christ.
- C. Lord, help us to build faith-filled and healthy relationships with others.
- L. Recognizing that we are often the ones asking, "And who is my neighbor?," may we open our eyes, ears and hearts to all those in the community in which we live.
- C. Lord, may we always be open to those in the community in which we live.
- L. Recognizing the importance of Moses, the prophets and disciples, may we work together to accompany and raise up leaders for your church.
- C. Lord, may we have the insight, encouragement and skills to raise up courageous leaders.
- L. Recognizing the many gifts you have entrusted to us, may we use these gifts to do your work in the world today.
- C. Lord, may we use the gifts entrusted to us to do your work.

## God of Tempest, God of Whirlwind

1 God of tem - pest, God of whirl-wind, as on Pen - te -  
 2 God of blaz - ing, God of burn - ing, all that blocks your  
 3 God of earth - quake, God of thun - der, shake us loose from  
 4 God of pas - sion, God un - sleep - ing, stir in us love's

cost de - scend! Drive us out from shel - tered com - fort;  
 pur - pose, purge! Through your church, Christ's liv - ing Bod - y,  
 leth - ar - gy! Break the chains of sin a - sun - der,  
 rest - less - ness! Where the peo - ple cry in an - guish,

past these walls your peo - ple send! Sweep us in - to cost - ly ser - vice,  
 let your flam - ing Spir - it surge! Where de - ceit con - ceals in - jus - tice,  
 for earth's heal - ing set us free! Crum - ble walls that still di - vide us;  
 may we share your heart's dis - tress. Rouse us from con - tent with e - vil;

there with Christ to bear the cross, there with Christ to bear the cross!  
 kin - dle us to speak your truth, kin - dle us to speak your truth!  
 make us one in Christ our Lord, make us one in Christ our Lord!  
 claim us for your king - dom's work, claim us for your king - dom's work!

Text: Herman G. Stuempfle  
 Music: John Hughes  
 Text ©2000 GIA Publications, Inc. Chicago, IL 60638.  
 All rights reserved. Used by permission.  
 Reprinted under license #60631-ELCA-101419

- L. Let us pray. As we strive to be your church of the present and the future, may we nurture a spirit of collaboration and solidarity. May we all be partners in sharing the gospel and believing in Jesus Christ crucified and risen for the life of the world.
- C. Amen.

# Beyond the Wall: Making All Things New



When have you discovered newness in life through Christ? Did you have to step out in faith to do so? Perhaps you had to let go of your will and accept God's will. This

is a major turning point in the faith journey of many people. There are examples in Scripture about Job (Job 29-30), Elijah (I Kings 19:4-14), Mary Magdalene (Luke 8:1-2) and the women at the tomb (Luke 23:55 – 24:5). Consider the story of the rich young man (Matthew 19:16-26, Mark 10:17-31, Luke 18:18-30). He approached Jesus with a simple question: "What must I do to inherit eternal life?" Jesus replied, "Go, sell what you own, and give the money to the poor, and you will have treasure in heaven." When the young man heard this, he was very sad and walked away, because he was very rich. Given the choice, he found it difficult to forsake wealth in this world for the promise of God and eternal life.

Sometimes there are barriers or walls that complicate trying something new or stepping out in faith. What walls or barriers have you encountered? Consider the story of Zacchaeus (Luke 19:1-10), who wanted to witness Jesus preaching but was too short to see past the crowd. After Zacchaeus climbed a tree, Jesus called out to him and invited himself to lunch in Zacchaeus' home. We know what Jesus said to Zacchaeus,

and he was a different person afterward. He had changed from wanting wealth and success in this world to desiring significance through a life of faith. When have you, or your congregation, chosen success over significance? Perhaps when using numbers or the size of your facilities as a measure. Moving toward significance usually means sacrificing success. In what areas of ministry is your congregation seeking significance today?

Stepping out in faith may be a personal choice for a short time but usually involves accompanying others. As members in the body of Christ, we are not called to meet our own needs alone. The Great Commission (Matthew 28:16-20) calls us to go beyond our barriers and bring the message of Jesus Christ to others. This helps us grow beyond a Christian enclave to become servants of Christ and a serving community. In what ways has your congregation moved from an enclave to a servant community?

Overcoming barriers and walls to make things new involves stepping out in faith. It means shaking loose from lethargy and moving out from sheltered comfort. In the process we break the chains of sin that hold us back and divide us from making us one in Christ. When we share in the distress of God's heart to do the kingdom's work, we are in tune with God's will, choosing significance over success and becoming a servant community. This is when we feel the vitality of our faith and the power of the Holy Spirit. May you experience this newness in Christ in and through your ministry.