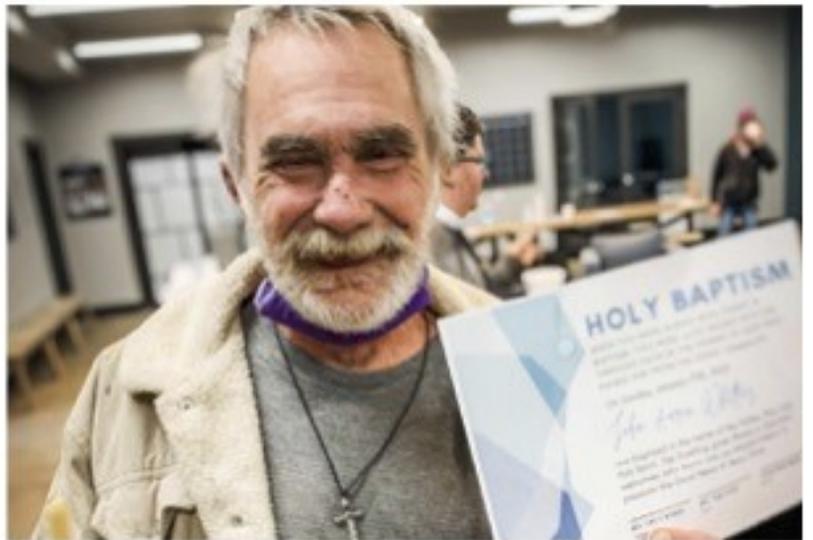


# ANNUAL REPORT

2021



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



## A MESSAGE FROM ELCA PRESIDING BISHOP

*Elizabeth  
Eaton*

Dear friends in Christ,

The last year has been one of adapting and learning. In many places we have seen vibrant and vital ministry spring forth from changes made due to the pandemic. Digital worship opportunities have introduced to our congregations people who may never have walked into one of our buildings. Many congregations have found new ways to invite people to share their generosity through online giving. And many ministries have found just how vital they are as they continue to serve alongside people in their communities.

The first chapter of James, verse 17, reminds us that "Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change." Yes, this has been a season of change, but Scripture also reminds us that we serve a generous, steadfast God.

While we stay rooted in God's enduring, unchanging promise, God also gives us the gifts of creativity and learning. Across all three expressions of the church we have used those gifts to serve God, love our neighbor and share the good news of Jesus Christ. In this time of change, we have opened our arms wider to meet people where they are, living into the reality that we are not defined or confined by the four walls of our buildings.

Through all this, I am so grateful for your generous sharing of creativity, time, talents and resources. All good gifts do come from God, and we are called to share and use those gifts. We have and will continue to answer that call. There is still much change and learning to come, but God's steadfast love energizes us for the work God is still doing in the world through this church.

*Elizabeth A. Eaton*

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

"Every generous act of giving, with every perfect gift, is from above, coming down from the Father of lights, with whom there is no variation or shadow due to change."

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Special Congregational Meeting of

# Trinity Lutheran Church

301 E. Stuart Street, Fort Collins, CO 80525

Saturday, March 5 at 6 pm & Sunday, March 6 at 11:30 am

## **AGENDA**

Call the meeting to order

Opening Prayer

Agenda Approval/amendments

Minutes

Trinity Ministry Updates by Ministry Chairs

President updates

Financial Position as of Dec 31, 2021

Celebration

Slide Show

Adjournment

Lord's Prayer

## **Minutes of the Bi-annual Congregational Meeting Trinity Lutheran Church March 6-7, 2021**

The meeting was called to order at 5:55 p.m. on March 6 by President Betty Wagner and was opened with prayer, an opening litany, and a reading. By roll call it was determined that twenty-five individuals were in attendance.

The minutes of the congregational meeting of November 21-22 were read by the secretary. A motion was made by Dan Dauner, seconded by Susie Stark, and approved unanimously to accept the minutes as presented.

John Wagner presented a brief financial report on behalf of the Finance Ministry. Giving was maintained in the year, and 2020 ended well, with an increase in reserves from approximately \$142,000 at the end of 2019 to \$152,000. This was due in part to the receipt of a PPP loan in the amount of \$58,300 that was forgiven and turned into a grant. Benevolence given to entities outside our church was in the amount of \$40,141 which was approximately 10% of our receipts.

Proposed changes to the by-laws of the Trust have been made available to members electronically for their review. The principal change is a procedure to receive larger estate gifts by which 10% is available for immediate benevolence use, with the remaining 90% to go into the Endowment Fund. A motion was made by Marilyn Hartig, seconded by Rob Schmidt, and approved unanimously by voice vote to accept the changes as presented.

Changes to the constitution relating to the issue of co-terminus calls, the job description of the Finance Ministry Chair, the ability to have meetings by remote communication, and the change in name and mission statement from the previous Faith, Study, & Service Ministry to Hospitality and Evangelism have also been made available electronically. A motion was made by Marilyn Hartig, seconded by Char Gaalswyk, and approved unanimously by voice vote to approve the proposed changes.

The meeting closed with a celebration survey and video. A motion to recess the meeting until 11:45 Sunday morning was made by Ron Bend, seconded by Dan Dauner, and approved unanimously by voice vote. The session ended with prayer.

\*\*\*\*\*

The meeting was reconvened by the president at 11:22 a.m. on Sunday, March 7, 2021, and reopened with prayer, a litany, and a reading. A roll call to determine attendance indicated 42 voting members, meaning that the combined attendance exceeded the quorum requirements.

The minutes from the November meeting were read, and the motion from Saturday evening to accept the minutes was approved unanimously. John Wagner repeated the Finance Ministry report from the previous evening.

Paul Johnson highlighted the changes to the Trust By-laws. The motion from Saturday evening to accept the changes was approved unanimously.

Opportunity to ask questions about the proposed changes in the Constitution was given. There being none, the motion from Saturday evening was approved unanimously.

This session also concluded with a Celebration Survey and video. Don Heyse moved that the meeting be adjourned. The motion was seconded by Carol Hemken and approved unanimously. The meeting closed with prayer.

Respectfully submitted, Nadine Hunt, Secretary

## **Special Congregational Meeting**

### **Trinity Lutheran Church October 16/17, 2021**

A congregational meeting was called to order by President Betty Wagner at 5:55 p.m. on October 16. The meeting was not intended to be a business meeting, but was rather an open forum to discuss the 301 Faith Partnership, the repurposing of rooms in the church, and any other concerns that members wanted to discuss. At the end of the first session a motion was made by Ron Bend, seconded by Rob Schmidt, and approved unanimously to recess the meeting. The president reconvened the meeting on October 17 at 11:40 a.m. and the forum continued on the same topics. At the end of discussion, a motion was made by Lisa Dunworth, seconded by Don Heyse, and approved unanimously to adjourn the meeting. The discussion comments from the two sessions are merged together in the report below.

Nadine A. Hunt, Council Secretary

### **301 Faith Partnership**

The partnership with St. Paul's Episcopal and Mary of Magdala Ecumenical Catholic church began four years ago when SPE sold their church building but were unable to find a new church home. The original arrangement was to share space under a rental arrangement, but with the option to develop a permanent, shared partnership. That shared partnership is what is now developing, for SPE has deemed our TLC facility to be their home. From that arrangement has developed a vision team, a co-operation team, and joint property, clergy, social-eco justice, and ecological committees. Comments and questions about the partnership included:

- The conflict between TLC Adult Forum and SPE worship times prevents any Sunday morning joint education opportunities
- A new vitality has developed from the joint social-eco justice committee. This has led to a shared task force on immigration and a shared Spanish class.
- No difference between the three churches is sufficient enough to be a "deal breaker"
- How do we determine the proportional costs for shared expenses? The vision team has established both a decision-making process about projects, as well as a process to deal with shared expenses. Shared expenses are not necessarily split evenly three ways because of the various sizes/budgets of the congregations.
- The three churches have shared information about the size of their property budgets. That information is used to determine a proportionate percentage of each church's total budget that should go towards the use/upkeep of property.
- For capital projects, an idea is first presented, and the three churches must approve the idea; then they determine how it will be funded.
- If the three churches agree to pursue a capital project that is more than \$10,000, the TLC congregation must approve the expenditure, even though our share might only be a small portion.
- TLC has a fantastic facility, and it is good to see that so much more of the building is being used.
- Our staff has been approached by other churches seeking information about co-operative partnerships. Collaborative ministry is very difficult and very time-consuming, but worthwhile.
- How are long-time members dealing with the changes brought about by the partnership? The church building has always belonged to them, and now there are all these other people around! How can we minister to TLC members? What does the future hold for TLC?
- There have been many comments and questions about the solar project.
- The 301 Faith Partnership is much like a blended family with kids from each partner.

- SPE does not have access to the money that resulted from the sale of their previous building. The money is invested, and it is the diocese that has control over it until such time that the church might want to use it for the purchase/construction of a new building. Many SPE members do not understand this. SPE can access some of the interest. This arrangement is not the choice of the local congregation – it is diocesan policy that dictates the control of that money.
- It is difficult work to maintain our own identity but still co-operate.
- Change is hard, and filled with both grief and joy!

### **Rearrangement/Repurposing of Rooms**

During COVID when the building was mostly empty, committees and staff raised many questions about whether the space in our TLC facility was being used in the best possible way – especially now that we are moving forward with the joint partnership. This led to many discussions and the decision to experiment with some changes in the use and purpose of various rooms. To date there has been no construction associated with the changes. The only major expense was recarpeting the Fireside Room and the former office of Lupton Abshire, and that expense was covered by a gift from a member's estate. Comments and questions around this project included:

- Lupton Abshire and the pre-school teacher previously used very large rooms as their offices – rooms that could be better used for larger groups. They have now moved into the smaller offices previously used by clergy from MOM and SPE.
- The clergy felt that it might facilitate cooperation if their offices were all in the west wing of the building. Thus MOM and SPE clergy are sharing the former large office of Lupton Abshire, and the administration of TLC and SPE are sharing what was formerly the library.
- All twelve-step programs are now using the Sun Room to facilitate both cleaning and scheduling,
- Communication about the room rearrangement could have been better, with better explanations of why it was being done.
- If members have questions or concerns about the rearrangement, please discuss with our rostered leaders and council members.
- The Fireside Room has been recarpeted and will be repainted, and the furniture and books from the library will be moved into this space. Meetings around the conference table in the library were always interrupted by people going in and out of the office, so the Fireside Room will be a more private meeting space that can also be used for families prior to funerals. It became clear to the Council that the Fireside Room is a “special” place that members wanted protected.
- Room #8 has been designated as a room for middle schoolers and is a much more appropriate room for confirmation classes. The Scout room has become a youth room for SPE's high schoolers. The Sunday School room has moved.
- There are now a couple of all-purpose rooms in the east wing which can be used for meetings.
- Members compared the room rearrangement to rearranging the furniture at home – it is disconcerting at first, but you get used to it and may come to love it.
- What are we going to do about a sign for all three churches? The Vision team is looking into it. In the best of all possible worlds it would be an electronic sign.

### **Grieving**

All three congregations have gone through a grieving process: Mary of Magdala grieved when they separated from the traditional Roman Catholic Church; St. Paul's grieved when they had to sell their building and move out of it; now TLC is grieving because the space that we have had all to ourselves is being shared with others and used in ways that are not familiar to us. We must recognize the grief process and talk about it and perhaps deal with it liturgically.

## Minutes of the Bi-annual Congregational Meeting Trinity Lutheran Church November 20-21, 2021

The meeting was called to order at 5:53 p.m. on November 20, 2021, by President Betty Wagner with sixteen in attendance. The meeting was available in person or by Zoom.

The minutes of the Congregational Meeting of March 6-7, 2021, were read by the secretary. A motion was made by Vicki Volbrecht, seconded by Vicky Splittgerber, and approved unanimously by voice vote to accept the minutes as presented.

The slate of leaders prepared by the Nominating Committee was presented by Ron Bend: **Council Positions:** Faith Formation – Shelley Aust; Secretary – Nadine Hunt; Social Eco Justice – Cheryl Backsen; Worship and Music – Erik Elliott; Vice President – Don Heyse. **Nominating Committee:** Soren Nicholson, Linda Hamilton, Ron Bend, Lee Lamb. **Synod Assembly:** Lois & Howard Smith. **Pre-School Board:** Mary Hulse; Hope Wolf; Judy Flatley. **Financial Review:** Susan Lamb. There were no nominations from the floor. Vicki Volbrecht moved that the slate of leaders be approved; Ron Splittgerber seconded the motion; ballots were distributed and turned in to be counted.

Nyla Anderson, assisted by John Wagner, presented the MFP (budget) for 2022. The budget is based on anticipated receipts in the amount of \$404,700 and expenses of \$459,700, for a deficit of \$55,000. Nyla explained the budgeting process, highlighted cuts made by ministry chairs, announced a salary freeze, and described cuts in benefits. In addition, the committee reviewed sources of income; average Sunday attendance (extrapolated because of Zoom worship the past year), and the reduction in giving units from 206 in 2016 to 139 in 2021. The average offering per giving unit increased from \$2,061 in 2016 to a projected amount of \$2,455 in 2021 (based on receipts to 31 October). The cash balance at the end of 2019 was \$165,867; at the end of 2020 it was \$176,696 including the Payroll Protection Plan grant which was forgiven. Based on the proposed budget, the cash balance is projected to be \$49,400 at the end of 2022. In order to avoid this reduction in our reserves, we would need to increase the number of giving units by 22 or increase giving by \$395 per current giving unit. Ron Bend moved to accept the 2022 proposed MFP as presented. The motion was seconded by Vicki Volbrecht, and the meeting was opened to discussion. The principal point of discussion was the purpose, the use, and the ideal amount of the reserves. Ron Bend called the question, and voting was done by paper ballots (no one was voting on Zoom). The budget was approved at this session, but final results will be announced on Sunday.

A motion to recess the meeting until Sunday morning was made by Vicki Volbrecht, seconded by Rob Schmidt, and approved unanimously. This session was closed with prayer.

\*\*\*\*\*

The meeting was reconvened by the president at 11:44 a.m. on Sunday, November 21, 2021, and opened with prayer. A quorum was met with 47 in person on Sunday morning, 9 online, and 16 in person on Saturday evening.

The minutes from the March meeting were read, and the motion to approve the minutes made on Saturday evening was approved unanimously.

Sharon Johnson presented the proposed slate of leaders. There were no nominations from the floor, and the motion from Saturday evening to approve the slate was approved unanimously at both sessions.

Nyla Anderson and John Wagner repeated the Saturday evening presentation about the MFP. Discussion touched on issues such as: the amount of the contribution by the 301 Faith Partners (and what our financial situation would be like without their contribution); the need to share utility and property costs more equitably with the partners so that TLC members are more comfortable with the arrangement; the need for a more forward-looking approach to dealing with the financial situation; the role of volunteers in reducing costs; the necessity for creating a financial contingency plan; the role of a stewardship campaign in 2022. Steve Backsen called the question, and voting by paper ballot in person and by polling via Zoom followed. The MFP was approved by a combined vote of 60 affirmative and 8 negative votes between the two sessions.

A motion to adjourn was made by Marilyn Hartig, seconded by Shelley Aust, and approved unanimously. The meeting closed with prayer.

Respectfully submitted, Nadine Hunt, Secretary

## Pastor's Report 2021

As we look back on 2021, I wish it had been normal, easier, expected. Yet, God never promises our life will be easy. Along with the rest of God's world, we have struggled, but also have found ways to celebrate despite the pandemic. We will never be immune from the losses and grief, but through all of it we have a community together – digital and in person – that continues to process (and progress!) together.

What did we do together in 2021?

- We finished muddling through a year plus of online only worship, including our second Lent and Easter, and yet refined the ways in which we gather. Though not always in person, we found meaning in the meetings.
- In June – we were able to experience in person worship again! And we celebrated! Both outdoors on Sunday morning and indoors Saturday night gave use renewed opportunities to rebuild relationships.
- We discerned our space at Trinity and how the asset of this building may be used more efficiently as we looked towards the fall of 2021, and regular ministry. Included in this move was a rearranging of clergy office spaces, Sunday School room, 12-step program meeting space, and multipurpose rooms on the East side of the building.
- 301 Faith Partners (Trinity, St. Paul's and Mary of Magdala) explored ways to share administration office space, internet and phone expenses.
- The most extensive move was the Library/Conference Room to the Fireside Room. It took a lot of conversation, imagination, compromise, and prayer to make the change. In the updated Fireside Room, our library is more accessible and private.
- We continued our annual Live Nativity tradition, for the 2nd year, adding the Larimer Chorale singers for live music during festivities.
- We worshiped in person for Christmas!
- We faced a \$50,000 deficit in our expenses to our giving – with two months of 2021 remaining – and finished the year \$788 in the positive. Thank you to creative givers, faithful stewards, and a generous community that supports the ministry!
- Our staff has been resilient and gracious, and make the day to day ministry possible. However, we continue to face transitions, as we said goodbye to Paul Falk (choir director) and Joshua Moore (AV tech), but added Claire Pickerel (AV) for the entire 301 Faith Partner congregations. We have gifted leaders who continue be the reason we have community. At Trinity, we are staffed for growth, and I could not ask for better folks with which to work.

I am sure I forgot a lot!

Maybe more important that what we did, is why we did what we did. We labor together, so that you may see God alive and active at Trinity. We do this ministry because of what God has done, is doing, and will do for us.

In 2022, we will look towards updating our Reconciling In Christ welcome statement, live deeper into our Hospitality, continue to navigate Covid with health in mind, and we will gather together. Other than that, we are open to wherever God takes us on this journey. May we walk together and accompany one another wherever that may be.

*“Therefore, my dear brothers and sisters, stand firm. Let nothing move you. Always give yourselves fully to the work of the Lord, because you know that your labor in the Lord is not in vain.” 1 Corinthians 15:58*

Thanks be to God, Pr. Rick

## Education & Family Minister's Report 2021

*Gracious One, Have you not taught me again and again how the joy is in the flexibility? How all the unexpected, the unwanted, the unexplained things coalesce to carve us into the people we really want to be. You are always re-creating, always open to change. You keep showing us, while change is eternally constant, so is your presence. -Arianne Braithwaite Lehn from "Ash and Starlight: Prayers for the Chaos & Grace of Daily Life"*

2021 was a year full of surprises, full of change, full of the unexpected, the unwanted, and unexplainable (just like the opening prayer says). As a congregation, staff, and council we spent a lot of time asking what it means to be church during and after a pandemic. How do we faithfully and safely gather back together in person? What parts of the ministry at Trinity Lutheran Church are part of who we are? What parts of the ministry have served the purpose they were intended to serve, and we do not need to continue? Is what we are doing sustainable (and sustainable for how long)? It has been a year of questions, discernment, pruning, and growth.

As a congregation we have engaged in difficult conversations including conversations around health, immigration, housing insecurity, food insecurity, social and environmental justice. We have engaged in deeper studies into racism, including an intense series from Easter to Pentecost which included preaching, liturgy, music, and a "menu" of resources for individual use. You, as the congregation, have participated in these issues and discussions in thoughtful and faithful ways; choosing to engage rather than walk away. This is a testament to your commitment to your faith and to one another.

I continued to accompany three ministry teams: Social and Eco Justice; Faith Formation; and Hospitality and Evangelism. Each of these teams were innovative, creative, faithful, flexible, and committed to their ministries and to you – the congregation. All three of these teams continue to change to better reflect the needs of the congregation and community while also maintaining core commitments and values to their mission. They have each found ways to gather people both online and in-person (you can read their reports for all the ways that has happened).

I continue to be thankful for each one of you, this church, and all the ministry happening here. You embody what it means to be the church in this ever-changing world. I am grateful to serve as your deacon. Thank you for your faithfulness, especially throughout this past year. Like the closing line from the prayer above, God has shown us and continues to show us, which change is eternally constant, so is God's presence. We do continue to trust in God's presence and that God will continue to guide us on this journey.

In Christ's Peace, Deacon Katie Kline

## Volunteer Coordinator Report 2021

AGAIN, let me (Amanda) say, thank you to all the volunteers who took a chance and said... YES! You made my job easier and the best part, you made a difference in the life of this church.

This year my Volunteer Coordinator time was spent quite a bit different than last year. I worked on finishing up the Time and Talent Gift Registry, creating an organization structure chart, making the map bulletin board (don't forget to place your colored pin!), setting up home communion visits, and finally scheduling Welcome Table hosts for Worship.

The biggest portion of my time was spent creating and perfecting both a digital and paper version of The Gifts Registry, which by the way is up and running. If you haven't already, please complete the Gifts Registry, its purpose is to help TLC be able to effectively reach out to volunteers in their area of desire and expertise, meaning I only want to bug the people who have interest in that task. We think it is easier to complete online (<https://forms.gle/b1J3k6fQPD63XfMi9>) but if you prefer a paper copy they are located at the Welcome Table, remember you will need to mail or bring the completed form back to the church.

Amanda Backsen, Volunteer Coordinator & Director of Communications

## Rocky Mountain Synod Assembly Delegates Report 2021

Michele Rose- delegate

As someone new to the ELCA, the assembly introduced me to several folks who help make our church vibrant in this time of COVID. We worshipped together, spent too much time trying to get our delegate voting accomplished and enjoyed discussion around the ideas presented by our Keynote Speaker, Dr. Edward Antonio, concerning racial justice. One of the best things I experienced by being a delegate to this assembly was spending time with Pastor Rick and Deacon Katie and getting to know them better.

Jim Rose- delegate

I concur with Michele regarding the benefit of joining Pastor Rick and Deacon Katie for the two plus days of the Synod. In spite of the predictable challenges of meeting on Zoom, I learned a lot about the Rocky Mountain Synod and the ELCA in general. One aspect I found most interesting and encouraging was the action taken to address the climate crisis. The delegates voted on two measures:

“A 21st Century Resolution to Care for Creation” that affirms the RMS ongoing commitment to meaningful action to limit the damaging effects of global warming and enhance the churches' sustainability work

“Memorial Churchwide to Renew the 1993 Caring for Creation: Vision, Hope, and Justice Social Statement,” which directs the 2022 Synod to renew the ELCA's 1993 social statement, *Caring for Creation: Vision, Hope, and Justice*.

A special note of thanks to Wally Jacobson, a member of the RMS Creation Care Team. The team authored the resolution, memorial and oversaw their successful adoption.

A complete summary of the 2021 conference is available at: [https://www.rmselfca.org/assembly\\_resources](https://www.rmselfca.org/assembly_resources)

## President's Report 2021

Dear Brothers and Sister in Christ,

I do not know about you but I certainly thought Covid 19 would be a bad memory by now, but unfortunately the pandemic continues. I ended last year's report with these words "May I never hear 'social distance' and 'face coverings required,' again." However, here we are again in an online worship format, and I am sure when we come back to worship in person, social distancing, and face mask will be required indoors. I can only hope that by the end of 2022 this is a distant memory.

It has been exhausting for Rostered leaders, staff, lay leaders and volunteers to continue to be flexible and go back and forth with in-person, online platform, or outdoor worship services. However, they continue to endure and we continue to be a strong church together! Thank you to all for tireless efforts and continued service to TLC.

This year has seen staffing changes, Josh leaving the AV tech position, Paul Falk leaving the music program and changes in Saturday night musicians. We miss all of these people and wish them well in their new pursuits. We have however, hired Claire Pickerel as the new AV tech and we are incredibly happy to have her on board. Claire is doing an impressive job, and if you do not know her make a point to meet her and thank her for a job well done. We have Clinton Ellerbe as the interim music directors and Saturday night worship leader. We are extremely fortunate to have Clinton and thank him for stepping into these positions to make this a smooth transition.

We continue to walk in partnership with our fellow Christians of St Paul's and Mary of Magdala. This year we have seen share expenses, such as carpet in the Fireside room and West office, moving the library into the Fireside room with new bookshelves, air filtration units for the sanctuary, and furnace repairs. The lay leadership councils had a retreat, and the Clergy, Presidents and Vice presidents of the three congregations have had a retreat giving us a better understanding of our governances and policies. May the 301 Faith Partners continue to grow as we share our time, talents, and resources.

However, in my mind, the most important accomplishment of the year is ending the year with a positive balance in the Ministry Funds Plan in this unprecedented pandemic time. The congregation heard the concerns of the Finance Ministry at the November Ministry Funds Plan Congregational meeting taking us from an approximate \$50,000 deficit to a \$788 positive balance. I cannot thank you enough for hearing the cry for help and answering the call. We were again able to give the full 10% of giving to our chosen benevolences. We are an awesome congregation, and we are a strong beacon of light in the Fort Collins community. May we continue to share our light and gifts for many years to come.

God's blessing and Peace to all,  
Betty Ann Petitjean-Wagner, Congregational President

## Finance Report 2021

Members of the Trinity Lutheran Church Finance Ministry for 2021 were Nyla Anderson (treasurer), Howard Smith, Marilyn Hartig, Steve Backsen, John Wagner, Debbie Schwartz (staff liaison), Pastor Rick (nonvoting member), and Betty Petitjean-Wagner (nonvoting member). This committee worked hard to assure that the finances of the congregation were managed in the best possible manner.

The Ministry Funds Plan for 2021 was \$480,000 for both revenue and expenses. We ended the year with revenue of \$447,801, and expenses of \$447,013. This resulted in a positive net income of \$788 at year-end. The receipts consisted of \$394,618 Congregation offerings, \$41,936 Building Use receipts, and \$11,247 Benevity Funds (Employer/Employee matching gifts).

New in 2021 Trinity received \$24,834.16 from Benevity thanks to employee/employer matching gifts given by members through their employer. The funds are somewhat restricted to be used for the benefit of the community. In 2021 the Finance ministry released \$11,247 to be applied to property expense, and also paid \$2,775 to repair significant tree damage caused by a late spring snowstorm. The remaining funds are held in the Ministry Opportunity fund to be released as needed.

Finance ministry and council are very committed to giving 10% of our Congregational Offerings to the organizations designated on the MFP, per the wishes of the congregation. In 2021, we were able to fulfill the total budgeted Benevolence amount of \$36,400.

We would like to thank the congregation for their continued generous financial support in this very unpredictable and unprecedented pandemic time. We would also like to thank the ministry chairs and staff for being frugal with their line items, as well as Pastor Rick and Deacon Katie for their continuous support. Trinity is blessed!

And last, but certainly not least, we would like to thank Debbie Schwartz for her continuous support, teaching and dedication to Trinity Lutheran Church finances and the Finance Ministry!!

Respectfully submitted by Finance Ministry  
Nyla Anderson, Treasurer

## Church Statistics Report 2021

Accessions	<u>Baptized</u>	<u>Confirmed</u>
Child Baptism	4	0
Adult Baptism	0	0
Affirmation of Faith	1	1
Transfer	5	5
Re-Affirmation of Faith	0	0
Confirmed, Baptized Members	0	2
For other reasons & Statistical Adjustment	<u>1</u>	<u>1</u>
<b>Subtotal</b>	<b>11</b>	<b>9</b>
Losses		
Death	7	6
Transfer ELCA	0	0
Transfer Non ELCA	1	1
Removed at Own Request	2	1
Moved Holding Records	0	0
For other reasons & Statistical Adjustment	<u>0</u>	<u>0</u>
<b>Subtotal</b>	<b>&lt;10&gt;</b>	<b>&lt;8&gt;</b>
Membership 1/1/21	417	368
Gain	11	9
Loss	<u>&lt;10&gt;</u>	<u>&lt;8&gt;</u>
<b>Membership 12/31/21</b>	<b>418</b>	<b>369</b>

### Received into the Congregation

#### **Child Baptism**

Mara Grace Peterson 10/30/2021

Thea Marie Peterson 10/30/2021

Charlotte Michelle Thompson 11/28/2021

Anne Ihli Thompson 11/28/2021

#### **Affirmation of Faith & Statistical Purposes**

Melanie Eber

Walter Schilling

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

Jeff Fairfax

Don & Jan Garman

Bonnie & Rod McKenrick

### Worship Attendance

**Total In Person 2021:** 2847 (June-Dec)

**In person Average:** 110

**\*\*Total Online:** 4599

**\*\*Virtual Average:** 143

## **Pastoral Acts 2020**

### **Baptisms**

Mara Grace Peterson 10/30/2021 Thea Marie Peterson 10/30/2021

Charlotte Michelle Thompson 11/28/2021 Anne Ihli Thompson 11/28/2021

### **Confirmation 5/9/2021**

Jackson Dryg

Cayden Hopkins

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

	<b>Date of Death</b>	<b>Date(s) of Service</b>
Richard (Dick) Hartig	03-06-2020	01-11-2021 Inurnment
Kay Metz Armstrong	02-11-2021	03-20-2021 Service 06-25-2021 Inurnment
Nancy Lynn Foster	02-25-2021	07-24-2021 Service
*Vera Jean Gorsky	10-12-2020	10-17-2020 Inurnment 03-20-2021 Service
*Scott Clinton Baggs	03-05-2021	03-19-2021 Service
*Gail Sue Blehm	01-23-2021	06-12-2021 Service
Walter Fred Schilling	08-09-2021	10-23-2021 Service
Leatrice "Lea" Joy Seim	08-12-2021	08-28-2021 Service
Eunice Thompson Samer	08-12-2021	08-25-2021 Service
Charles Loren Collins	11-09-2021	11-17-2020 Service @ Vessey Funeral Chapel
*Richard (Dick) Dean Schild	11-16-2021	12-02-2021 Service
Helen Louise Berneking	12-11-2021	12-21-2021 Service
*Steven Chilson Teumer	12-26-2021	12-29-2021 Service

### **Weddings**

\*Kallan Christensen & \*Preston Brown 09-19-2021

\*NON-MEMBER

## **2021 Trinity Church Staff**

**Pastor** Rick Reiten

**Deacon Education & Family Minister** Katie Kline

**Financial Manager** Debbie Schwartz

**Office Administrator** Deana Andrist

**Director of Communications & Volunteer Coordinator** Amanda Backsen

**Shared Sunday School Minister:** Jennifer Reeve (Nov-Dec)

**Church Musician** Carrie Hansen

**Director of Choirs/Saturday Praise Coordinator** Paul Falk

**Saturday Praise Musician/Worship Prep** Joshua Schairer (Jan-Apr 2)

**Preschool Director** Brenda Harju

**Audio Visual Technician** Joshua Moore (Jan-Sept)

Claire Pickerel (Dec 21-Dec)

**Nursery Coordinator** Tiffany Klijewski

**2021 Officers of the Congregation**

**President:** Betty Wagner

**Vice President:** Don Heyse

**Secretary:** Nadine Hunt

**Treasurer:** Nyla Anderson

**Church Council (2 Year Terms)**

**Term Expiring Jan 2022**

Don Heyse, Vice President

Erik Elliott, Worship/Music

Brenda Fosse, Soc/Eco Justice

Nadine Hunt, Secretary

Lisa Dunworth, Faith Formation

**Term Expiring Jan 2023**

Betty Wagner, President

Nyla Anderson, Treasurer

Ron Bend, Hosp/Evangelism

Linda Hamilton, Soc/Eco Justice

Steve Dugger, Property

**Term Expiring Jan 2024**

Shelley Aust, Faith Formation

Nadine Hunt, Secretary

Cheryl Backsen, Soc/Eco Justice

Erik Elliott, Worship & Music

Don Heyse, Vice President

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

**Term Exp Jan 2022**

Steph Dugger

**Term Exp Jan 2023**

Cheryl Smith

**Term Exp Jan 2024**

Dave Karst

**Term Expiring 2025**

Susan Lamb

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

**Term Expiring Jan 2022**

Paul Johnson

Jim Rose

Char Gaalswyk

**Term Expiring Jan 2023**

Rick Aust

Dean Gebhardt

Kate Stieben

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

**Term Expiring Jan 2022**

Shelley Aust

Melissa Mize

Hope Wolf

Barb Klaman

**Term Expiring Jan 2023**

Garth Rogers

Janet Morton

**Term Expires Jan 2024**

Merry Hulse

Hope Wolf

Judy Flatley

**2022 Nominating Committee**

Soren Nicholson, Ron Bend, Lee Lamb, Sharon Johnson

**Synod Assembly for 2022**

Lois & Howard Smith

## **Office Ministry Support**

Trinity is very blessed with people who are willing to share their time and talents with us. The staff at Trinity would like to take a moment to thank you for all you do to for us and our members.

**Steve Dugger  
Cheryl Backsen  
Diann Nygaard  
Dave Burgoon  
Sylvie Supinski  
Katie Dryg  
Jim Frye  
Steph Dugger**

**Shelley Aust  
Jon Fosse  
Bob Beckman  
Ron Splittgerber  
Gayle Currie  
Mary Ann Miller  
Tim Anderson  
Macee Dugger**

**Dave Karst  
Richard Morton  
Elaine Beckman  
Wally & Pam Jacobson  
Rosamary Weinmeister  
Ron Bend  
Barb Klaman  
Cheryl Smith**

We would like to acknowledge the efforts of those who have been able to help us in 2021. The above angels helped to count the offering and enter the contributions into the computer, do our annual review of financial records, help with technical issues in the office, make sure our grounds and building were kept beautiful and clean, make sure we're locked up every evening, keep our pantry stocked, helped with receptions for funerals, assisted in our office, and many, many more! Please forgive us if we have missed your name, as your service is very much appreciated! We couldn't do what we do without our faithful volunteers. Praying for 2022 to be healthy and happy for you all!

*Deana Andrist, Office Administrator  
Debbie Schwartz, Financial Manager  
Amanda Backsen, Director of Communications  
Deacon Katie Kline, Education & Family Ministry  
Pastor Rick Reiten*

Submitted by Deana Andrist, Office Administrator

## Worship & Music Report 2021

**Members during 2021 year:** *Paul Falk, Nadine Hunt, Erik Elliott, Jill Rose, Michele Rose, Pr. Rick, Carrie Hansen, Josh Schairer, Oren Anderson, Betty Wagner*

In reflecting on the 2021 year, I'm reminded of Paul's letter to the Romans: "May the God of hope fill you with all joy and peace in believing, so that by the power of the Holy Spirit you may abound in hope."

I want to thank everyone for their continued support and flexibility as we continue to navigate the uncharted waters of the COVID pandemic. It was such a powerful experience being able to worship back in person together after so long! Even with restrictions, you could feel the power of the Holy Spirit at work giving us hope for a better future.

Worship & Music was able to get a major upgrade done on our organ this year with assistance from the Trust committee. We were able to get a MIDI module installed in the organ to help supplement and enhance sounds. We have been aware that some of the pipes were needing major repairs, and the MIDI module allows us to continue enjoying our beloved instrument while we assess the necessary repairs.

We did say some sad goodbyes this year as well. Mary Ann Miller stepped down after her many years of faithful service with the Altar Guild. I'm very thankful for Steph Dugger stepping in to help with that transition. This year also saw the departure of Paul Falk. We are so thankful for his years of leadership as Director of Choirs, and wish him blessings with the next chapter of his journey. Clinton Ellerbe has graciously stepped in as the interim director going into 2022 as we begin the search for a permanent director.

Looking into 2022, I can't help but think of one of my favorite hymns by Robert Lowry.

*Through all the tumult and the strife,  
I hear that music ringing.  
It finds an echo in my soul.  
How can I keep from singing?*

*No storm can shake my inmost calm  
while to that Rock I'm clinging.  
Since Love is lord of heav'n and earth,  
how can I keep from singing?*

*The peace of Christ makes fresh my heart,  
a fountain ever springing!  
All things are mine since I am his!  
How can I keep from singing?*

Submitted by Erik Elliott, Worship & Music Chairperson

## Hospitality & Evangelism Report 2021

I'm betting 2021 passed in somewhat of a blur for all of us. The year brought some achievements and very real challenges for our congregation and this ministry. Our team members continue to work on distinct areas where visitors first come to encounter Trinity: the website, the building entry, and the fellowship experience.

As a quick reminder, this ministry area was recently refocused with this new mission statement:

*To support and enhance Hospitality and Evangelism as this church actively strives to welcome all visitors and members as Christ has welcomed us. These efforts span all ministries, from our building's presence to our sharing of food, drink, and our Christian story. In all aspects, we encourage nourishment for body, mind, and soul as we break bread together.*

Grace Tables continues to be a part of the ministry. Despite Covid mandates, we were able to facilitate small group meetings around the "I'll Push You" curriculum. Look for more small groups forming up soon for 2022.

Finally, a request: If you feel called in this area, please reach out. Our team has room for you! Please contact me at: [ronald.bend@gmail.com](mailto:ronald.bend@gmail.com)

Peace, Ron Bend

## Faith Formation Report 2021

Members: Katie Kline, Tiffany Klijewski, Jennifer Reeve, Andy Sprain, Lisa Dunworth, Cheryl Backsen, Carol Hemken, Shelley Aust. 2022 continued to throw curveballs at programming and plans. In this Faith Formation is no different than any other aspect of our lives. However, with proper precautions we were able to take campers to Sky Ranch Lutheran Camp, hold in person VBS and host an in person Northern Colorado High School youth retreat. Weekly programming includes confirmation and adult forum, both of which are thriving with energy and excitement. We're very grateful to Deacon Katie Kline, for her leadership with faith formation, and in November we welcomed Jennifer Reeve to our staff to teach and lead our youngest in Sunday School. In 2022 we're looking forward to more in-person intergenerational events, taking kids back to Sky Ranch.

## Property Report 2021

The Property Ministry was fortunate to have a fairly uneventful year as far as unexpected / unbudgeted issues around the building. We were busy however with the room / office relocation project of moving the SPE admin office into the former library and moving the former library to the Fireside room. Remodeling funds for this were covered by memorial gifts and participation by the 301 Faith Partners. We also completed a major tree trimming project that was due to the big March snowstorm.

As far as the overall budget, we were able to hold a tight line on expenses. Our final 2021 expenditures were 11% below our original budgeted numbers. We again limited in person building use, and as such our electricity / gas / water / paper supplies / carpet and window cleaning all contributed to lower spending.

The yard crew however held steady throughout the season, as Covid does not stop the grass from growing! A great thanks to all who mowed / trimmed / pruned / irrigated / and generally kept the outdoors in great shape. We had a great turnout from all 301 FP's for our annual Fall cleanup, and sent the property into Winter in good shape.

The people who serve in this ministry do not do it for the applause. They are a humble group of dedicated volunteers who quietly fulfill our mission to "Protect, preserve and enhance the building and physical grounds of TLC and our partner congregations".

So when you see someone around the property contributing their time, talent and labor, please let them know you recognize and appreciate their work!

Steve Dugger, Property Ministry Chair

## **TLC Preschool Report 2021**

"TLC Preschool is a welcoming Christian Community joyfully growing young hearts and minds with love."

TLC Preschool and its Director, Brenda Harju, have again provided an excellent preschool experience for our young children while donning masks, sanitizing hands and quarantining as necessary to keep children and families safe from the ever-present COVID virus.

Preschool enrollment for the 2021-2022 year has been very strong! We are licensed for 15 children on any given day and we currently have 11 children enrolled in our 3- day class and 10 enrolled in our 2- day class. Children enjoy Chapel time once /week with Pastor Rick and Deacon Katie, Music time twice/month with Miss Shelley and ongoing interactive learning with Miss Brenda and her assistant, Miss Tiffany.

We are always thankful to our Trinity members as well as our Faith Partners for their ongoing support of our annual fundraisers as well as contributions made to TLC Preschool through CCCC(The Colorado Child Care Tax Credit Program). Funds generated support our Scholarship Fund and any program and supply costs not covered by tuition.

Respectfully submitted,  
Shelley Aust, TLC Preschool Board President

## **Social & Eco Justice Report 2021**

As the interim 2021 Chair for the Social and Eco Justice Ministry, I am providing a summary of my opportunity. By the start of 2021, the Pandemic had reshaped Trinity Lutheran Church's administrative functioning and group gatherings. All aspects of our church were reevaluated, redesigned and, when feasible, rescheduled. At this writing, we are not beyond the Pandemic. Yet Trinity's leaders, staff, congregants are able to look forward to another year.

Trinity's Social and Ecological Justice Ministry met via Zoom almost monthly and included joint sessions with the interested members of 301 Faith Partners, St. Paul's and Mary of Magdala. Throughout the year we honored numerous programs and project decisions, particularly those that addressed unexpected community needs due to COVID-19.

Early in the year, Peter Severson, Director of Lutheran Advocacy Ministry in Denver spoke at Trinity's Sunday service and Adult Education session. His information clarified current Colorado State Legislature's public policies on the poverty and hunger crisis within our state and how to have input.

*Soc/Eco Justice cont..————>*

During the year, Trinity's S & E J members addressed the housing shortage for CSU students. TLC, a stakeholder with LuMin Campus Ministry, contributed to the housing costs for a student. We appreciated the student's thank-you letter.

TLC also hosted two weekends for the local Faith Family Hospitality program. We provided scheduled housing opportunity within Trinity's building - a comfortable, COVID-19 free area. Trinity volunteers prepared meals for the family members.

JET (the Joint Ecological Team) experienced a year of attendance growth, whether meeting via a scheduled Zoom or a socially distanced outdoor gathering. JET's accomplishments include:

- A multigenerational tree-planting day (232 seedlings) to mitigate previous wildfire damage at Sky Ranch Lutheran Camp.
- A discussion about the proposed Regulations to Mitigate Single Use Plastic as it appeared on a City of Fort Collins election.
- A welcome tent for the Fort Collins' annual Bike To Work Day (aka Bike Wherever Day). Four hundred and seventy-three cyclists of all levels appreciated our food and water, maps and tire pressure checks.
- An evaluation of several climate change videos, including "Christians and Climate Change" by Prof. Katharine Hayhoe, a Climate Scientist.
- "Kans for Kids", the onsite aluminum recycling bin, provided reimbursement dollars from Colorado Iron and Metal company that were directed to 301 Faith Partners Youth activities.

Due to the Pandemic continuing, the 301 Faith Partners Covenant exemplified their mission (... "inclusive community dedicated to be more and to do more together while respecting individual gifts and traditions"). The 301 Faith Partners programs and projects included:

- Viewing the local documentary, "Hispanic Community Voices-Impact of Covid-19", based on the increased number of immigrant households dealing with job loss, family displacement and food insecurity. One result was the formation of the Immigration Task Force (ITF).
- Assisting ITF along with ISAAC (Interfaith Solidarity Accompaniment Coalition of Northern Colorado) to deliver weekly food deliveries, and to provide outdoor clothing, translation assistance for required documents. and frozen turkeys donated to the Food Bank for Thanksgiving.
- Volunteering a reading in-English program with students at Irish Elementary. Several 301 volunteers continue to study the Spanish language.
- Being informed about the National Poor People's Campaign and how to help.
- Helping till the soil, plant and maintain the seasonal vegetable garden, enabling fresh produce and many zinnias to be available at all Saturday and Sunday services.

Evaluating the 2021 Social & Eco Justice Ministry reveals that we have been observant, caring, creative and productive in an unprecedented time. Our desire to work together as a congregation and as Faith Partners continues.

Submitted by Linda Hamilton

## Sky Ranch Report 2021

Thank you for being a supporting congregation of Sky Ranch Lutheran Camp

**Thank you** again for your support of the ministry at Sky Ranch Lutheran Camp. You are one of the congregations who use, own, and manage this camp. In this outdoor setting, dynamic college-age counselors ignite the faith of youth and adults alike and are inspired in their own faith. Your continued support has been a blessing to so many this year: the staff that were hired, trained, and empowered to share the gospel; the youth who were able to gather again on the mountain top; and all the campers and families that were able to join us during 2021 because you provided resources for us to repair and rebuild. This year we have:

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

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

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

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

\$201,248 raised from Run4Camp participants combined with individual donors and congregations during the Fall Special Appeal. These funds are to cover the costs of rebuilding the high ropes course and logging/reforestation which are NOT covered by insurance.

\$400,000 Match from an anonymous donor as a two-for-one matching gift supporting the Special Appeal. \$300,000 of these matching funds have been designated by the donor to establish a Summer Staff Scholarship Endowment Fund.

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

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

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

# Trinity Lutheran Solar LLC Report 2021

## 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. Again in 2021, 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 186,270 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. During 2021, Fort Collins Utilities eliminated the “Demand Charge” for commercial accounts with that send excess electricity back to “the grid.”
- More than 67,000 kWh of electricity were generated in 2021 and more than 352,000 kWh of electricity since “start-up” in 2016.
- In 2021 40,000 kWh were sent back to the grid resulting in a cash credit of \$1,610 from Fort Collins Utilities.

The environmental benefits include eliminating 566,000 pounds of CO2 emissions in the atmosphere!

*Prepared by Rick Aust, 2-15-22*

## Statement of Position for the Year Ended December 31, 2021

	General & Building	Trust	Preschool	Youth
	\$	\$	\$	\$
Checking/Savings	170,157	48,292	27,693	8,104
Other Current Assets		115,648		
<b>Total Current Assets</b>	<b>170,157</b>	<b>163,940</b>	<b>27,693</b>	<b>8,104</b>
Cemetery Plots	1,700			
Church Land and Building	1,414,000			
Furnishings	347,336			
Land Improvements	6,010			
<b>Total Fixed Assets</b>	<b>1,769,045</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Assets	11,785			
<b>TOTAL ASSETS</b>	<b>1,939,202</b>	<b>163,940</b>	<b>27,693</b>	<b>8,104</b>
Current Liabilities				-
Accounts Payable	14,672			
Deferred Receipt-Stewardship	10,991			
Payroll Liabilities	2,650			
<b>Total Current Liabilities</b>	<b>28,313</b>	<b>-</b>	<b>-</b>	<b>-</b>
2022 Stewardship Offering	10,991			
301 Faith Partners Reserve	2,354			
Building Fund	11,042			
Certificate of Deposit for line of credit	12,500			
Employer Matching Gifts	10,813			
Handbell Maintenance accrual	400			
Ministry Opportunity Fund	26,073			
Organ Maintenance accrual	700			
Parking Lot Improvement accrual	11,500			
Pastor's Sabbatical accrual	11,000			
Piano Maintenance accrual	2,100			
Shared Pantry Donations	122			
Sign Damage, insurance proceeds	4,394			
Trinity Community Garden	298			
Young Families Ministry	1,943			
<b>Total Temporarily Restricted Funds</b>	<b>106,230</b>		<b>-</b>	<b>-</b>
<b>Total Permanently Restricted Funds</b>	<b>-</b>	<b>129,066</b>	<b>-</b>	<b>-</b>
Unrestricted Operating Funds	1,816,444	34,874	27,693	8,104
<b>LIABILITIES &amp; FUND BALANCE</b>	<b>1,950,987</b>	<b>163,940</b>	<b>27,693</b>	<b>8,104</b>

## Statement of Receipts & Expenditures for the Year Ended December 31, 2021

	General & Building	Trust	Preschool	Youth non-payroll
Receipts:				
Memorials, Program Fees, or Fundraising	\$ -	\$ 13,869	\$ 38,988	\$ 37
Interest, Dividends, Unrealized Gain on Endowment	2	12,559	3	
Ministry Funds Plan (budget) Offering	394,618		-	
St.Paul and Mary of Magdala Building Use donations	34,990			
Building Use Donations-Outside Groups	6,946			
Benevity Funds Released (employer/employee gifts)	11,247			
Ministry Opportunity, Thrivent Choice & Kroger Rewards	19,048			
Non-budgeted Fundraising & Donations	12,574			
<b>Total Receipts</b>	<b>479,424</b>	<b>26,428</b>	<b>38,991</b>	<b>37</b>
Expenditures:				
Program Expenditures	-	14,682	34,409	40
Congregational Benevolence	36,400			
Congregational Support	301,848			
Administration	13,589			
Faith Formation Ministry	4,635			
Faith, Service & Hospitality in Community	747			
Property	76,615			
Social and Eco Justice	2,814			
Stewardship	1,848			
Worship & Music	8,518			
General Fund non-Ministry Funds Plan	7,639			
Capital Reserve Fund	8,444			
Ministry Opportunity Fund	11,453			
Other non-budgeted expenditures	1,165			
<b>Total Expenditures</b>	<b>475,713</b>	<b>14,682</b>	<b>34,409</b>	<b>40</b>
<b>Net Receipts Over(Under) Expenditures</b>	<b>3,711</b>	<b>11,746</b>	<b>4,582</b>	<b>(3)</b>
<b>Prior year fund balance</b>	<b>1,918,963</b>	<b>152,194</b>	<b>23,111</b>	<b>8,107</b>
<b>Fund balance December 31, 2021</b>	<b>1,922,674</b>	<b>163,940</b>	<b>27,693</b>	<b>8,104</b>

## Youth Statement of Position Report - December 31, 2021

	Dec 31, 21
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
Community Banks of Colorado	8,103.85
Total Checking/Savings	8,103.85
Total Current Assets	8,103.85
<b>TOTAL ASSETS</b>	8,103.85
<b>LIABILITIES &amp; EQUITY</b>	
Equity	
Unrestricted Net Assets	8,106.65
Net Income	-2.80
Total Equity	8,103.85
<b>TOTAL LIABILITIES &amp; EQUITY</b>	8,103.85

## Youth Receipts & Expenditures Report – January – December 2021

	Jan - Dec 21
Ordinary Income/Expense	
Income	
Kans for Kids	37.20
Total Income	37.20
Expense	
Coyote Howl Registration	40.00
Total Expense	40.00
Net Ordinary Income	-2.80
<b>Net Income</b>	-2.80

## TLC Preschool Report January – December 2021

Beginning Balance 1/1/2021 Checking & Savings \$23,110.72  
 (Savings account is our scholarship fund which has \$1,141.19)

Income:

Tuition income	\$30,469.22	
CCCC	2,420.00	
Grant Money	3,000.00	
Trust	1,000.00	
Thrivent gifts	27.00	
Gifts	500.00	
Interest income	3.21	
Fundraising – Book Sale	1,571.63	
Total Income		\$38,991.06

Expenses:

Net Payroll – Director & Asst.	\$32,028.52	
(Director Gross Salary \$25,688)		
Workers Comp.	376.00	
Supplies	1,102.78	
Comcast	295.00	
License renewal/Background ck	235.00	
Nurse Consult/training	50.00	
Yoga instruction	150.00	
Deluxe check order	171.32	
Advertising	.00	
Total Expenses		\$34,408.62

Ending Balance 12/31/2021	Checking	\$26,551.97	
	& Savings	1,141.19	\$27,693.16
Net for 2021			\$ 4,582.44

**Annual Financial Examination Report 2021**  
**June 28, 2021**

RE: 2020 Financial Examination Report

The Financial Review committee appointed by Trinity Lutheran Church and consisting of Cheryl Smith, Stephanie Dugger and Dave Karst met on May 18, 2021 to review the financial accounting records for the year ending December 31, 2020. The review included the Statement of Position and related Statement of Receipts and Expenditures of Trinity Lutheran Church. We also reviewed the records for Trinity's Trust Fund, Preschool and Youth Group.

The review was not a complete audit but consisted of limited tests of the accounting records. These tests included reconciliation of record balances with bank and investment statements, examination of random transactions for compliance with required procedures and documentation, review of payroll records for proper rates and tax compliance, and other financial accounting matters. Inquiries were also made of the persons responsible for financial and accounting matters. Our notes on the review of Trinity Lutheran Church are as follows:

Our review of the Church, Trust, Preschool and Youth accounts did not reveal any major discrepancies based on the material provided to us. We have no recommendations based on our review of all the accounts.

We feel the processes for checks and balances for deposits of receipts, approvals and review of expenditures and financial tracking are proper and being followed.

We did note an out of the ordinary transaction during the financial year. Trinity qualified for and received a Small Business Administration Paycheck Protection Program (PPP) loan of \$58,300 on May 29, 2020. The PPP loan was part of the government's COVID-19 relief plan and was forgiven in full on November 23, 2020. The loan forgiveness was accounted for as miscellaneous income. We found all loan related transactions to be handled properly.

We would like to commend Debbie Schwartz, financial manager of the church, for her dedication and commitment to financial stewardship of Trinity Lutheran Church.

Respectfully Submitted,

Cheryl F. Smith  
Stephanie A. Dugger  
David Karst

Cheryl Smith

Stephanie Dugger

David Karst

## Ministry Fund Plan (MFP) Overview 2022

	2020 Actual	2021 MFP	2021 Actual	2022 MFP
<b>Ministry Receipts:</b>				
Ministry Offering	<b>\$374,264</b>	<b>\$442,000</b>	<b>\$ 394,618</b>	<b>\$ 365,000</b>
St. Paul's & Mary Magdala	\$ 27,600	\$ 32,500	\$ 34,990	\$ 34,200
Building Use Receipts	\$ 5,317	\$ 5,500	\$ 6,946	\$ 5,500
1) Benevity Funds Released	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,247</u>	<u>\$ -</u>
<b>Total Ministry Receipts</b>	<b><u>\$407,180</u></b>	<b><u>\$480,000</u></b>	<b><u>\$ 447,801</u></b>	<b><u>\$ 404,700</u></b>
<b>Ministry Expenses:</b>				
2) Congregational Benevolence		\$ 36,400	\$ 36,400	\$ 27,400
Congregational Support	\$306,147	\$311,300	\$ 301,848	\$303,700
Administration	\$ 12,280	\$ 17,000	\$ 13,589	\$ 18,500
Faith Formation	\$ 6,226	\$ 8,300	\$ 4,635	\$ 5,600
Hospitality and Evangelism	\$ (322)	\$ 1,200	\$ 747	\$ 3,800
Property	\$ 70,787	\$ 84,500	\$ 76,615	\$ 81,700
Social and Eco Justice	\$ 35,740	\$ 4,400	\$ 2,814	\$ 4,000
Stewardship	\$ 1,965	\$ 2,800	\$ 1,848	\$ 2,000
Worship and Music	\$ 7,743	\$ 14,100	\$ 8,518	\$ 13,000
<b>Total Ministry Expenses</b>	<b><u>\$440,565</u></b>	<b><u>\$480,000</u></b>	<b><u>\$ 447,013</u></b>	<b><u>\$ 459,700</u></b>
Over/(short)	<b>\$ (33,385)</b>	<b>\$ -</b>	<b>\$ 788</b>	<b>\$ (55,000)</b>

### 2022 Notes:

- 1) These are employee/employer matching funds that are managed by a company called Benevity. Trinity certifies annually that we are using these funds to benefit the community according to Benevity's requirements. Our facility and grounds are an important outreach to our community and therefore the funds are released for property budgeted expenses. The Benevity funds are overseen by our Finance Ministry.
- 2) This amount is based on 7.5% of projected Regular Offerings.

## Ministry Fund Plan (MFP) Congregational Benevolence 2022

	2021 MFP	2021 Actual	2022 MFP 7.5%
<b><u>Rocky Mountain Synod Benevolence 45%</u></b>	\$ 16,400	\$ 16,400	\$ 12,330
<b><u>Local Hunger 8%:</u></b>			
Larimer County Food Bank	\$ 2,400	\$ 2,400	\$ 1,644
McBackpack	\$ 600	\$ 600	\$ 548
<b><u>Housing 9%:</u></b>			
Habitat for Humanity	\$ 600	\$ 600	\$ 548
Neighbor to Neighbor	\$ 2,000	\$ 2,000	\$ 1,370
Homeward Alliance	\$ 800	\$ 800	\$ 548
<b><u>Family 14%:</u></b>			
Teaching Tree	\$ 1,400	\$ 1,400	\$ 822
Lutheran Family Services	\$ 1,600	\$ 1,600	\$ 1,370
2) Outreach Fort Collins	\$ 1,000	\$ 1,000	\$ -
Crossroads	\$ 1,000	\$ 1,000	\$ 822
2) Summit Stone			\$ 822
<b><u>Eco Justice 6%:</u></b>			
Trees Water People	\$ 1,000	\$ 1,000	\$ 822
3) Lutherans Restoring Creation	\$ 1,000	\$ 1,000	\$ -
3) Wildlands Restoration Volunteers (WRV)			\$ 822
<b><u>Lutheran Partners 12%:</u></b>			
ELCA World Hunger	\$ 2,400	\$ 2,400	\$ 1,644
Campus Ministry	\$ 1,000	\$ 1,000	\$ 822
Sky Ranch	\$ 1,000	\$ 1,000	\$ 822
<b><u>Social Justice 6%:</u></b>			
4) Black, Indigenous, and People of Color (BIPOC)	\$ 1,400	\$ 1,400	\$ -
4) Lutheran Family Services (immigration)	\$ 400	\$ 400	\$ -
ISAAC of Northern Colorado (Interfaith Sanctuary and Accompaniment Coalition)	\$ 400	\$ 400	\$ 822
4) Lutheran Immigration refugee Services (LIRS)			\$ 822
<b>Total</b>	<b>\$ 36,400</b>	<b>\$ 36,400</b>	<b>\$ 27,400</b>

Contact: Executive Council

### 2022 Notes:

- A special thank you to the Social & Eco Justice Ministry, who facilitated the congregational survey in 2020, resulting in these recommendations. There was
- 1) extensive conversation about each organization on this list, both past and present. Changing support away from one organization does not represent anything wrong, rather a decision to support more organizations.
  - 2) Switching organization from Outreach Fort Collins to Summit Stone to support mental health resources for local families.
  - 3) Switching organization from Lutherans Restoring creation to Wildlands Restoration Volunteers to support local environmental efforts including restoration after the wildfires.
  - 4) Decreasing the number of organizations supported in this area so both can be supported at a higher rate, knowing that ISAAC is doing some of the anti-racism work that BIPOC-Fort Collins is doing. Also, switching from Lutheran Family Services to Lutheran Immigration and Refugee Services to better address immigration and refugee issues.

## Ministry Fund Plan (MFP) Congregational Support 2022

Includes all staff salaries & benefits

	Line Item	2020 Actual	2021 MFP	2021 Actual	2022 MFP
	<b>Salaries:</b>				
	Clergy-Pastoral	\$ 66,972	\$ 69,000	\$ 69,000	\$ 69,000
1)	Clergy-Deacon- <b>See note #1 below</b>	\$ 54,500	\$ 56,100	\$ 60,028	\$ 60,400
2)	Worship and Music	\$ 57,710	\$ 53,700	\$ 50,548	\$ 47,400
3)	Support	\$ 64,667	\$ 63,500	\$ 62,336	\$ 63,500
	<b>Benefits (Pension/Health):</b>				
	Clergy	\$ 24,772	\$ 25,800	\$ 39,339	\$ 45,100
4)	Staff Benefits	\$ 18,630	\$ 19,000	\$ 5,407	\$ 2,700
	<b>Taxes/Insurance:</b>				
1)	Payroll Taxes	\$ 13,269	\$ 13,300	\$ 8,558	\$ 8,500
	Worker's Compensation	\$ 1,785	\$ 1,800	\$ 1,596	\$ 900
	<b>Staff Expenditures:</b>				
	Administrator Expenditures	\$ -	\$ 200	\$ -	\$ 200
	Pastor, & Family & Education Min. Exp.:				
	Car Allowance	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
5)	Continuing Education	\$ 68	\$ 2,000	\$ 1,267	\$ 1,000
	Professional Expenditures	\$ 367	\$ 1,000	\$ 290	\$ 1,000
	Pastor's Discretionary Fund	\$ 407	\$ 400	\$ 409	\$ 400
6)	Pastor's Sabbatical accrual	\$ -	\$ 1,900		\$ -
	Pulpit Supply	\$ -	\$ 600	\$ 70	\$ 600
	<b>Total</b>	<b>\$ 306,147</b>	<b>\$ 311,300</b>	<b>\$ 301,848</b>	<b>\$ 303,700</b>

Contact: Executive Council (Personnel)

### 2022 Notes:

- 1) Ordained Deacons are classified as self-employed. Beginning February 2021 the employer's taxes have been reclassified from "Payroll Taxes" to the "Clergy-Deacon" salary line. This is not an increase in pay.
- 2) Includes; Choirs Director, Organist and Music Coordinator, Saturday Praise Worship Leader, Saturday Praise Musicians, AV Technician, and Nursery Attendant.
- 3) Includes; Office Administrator, Communications Director and Volunteer Coordinator, and Financial Manager.
- 4) Financial Manager (50% of 2021).
- 5) Pastor's 2022 Holy Land Trip paid for. Amount reflects Deacon Katie's continuing education allotted for 2022.
- 6) Forgo in 2022.

## Ministry Fund Plan (MFP) Administration 2022

	2020 Actual	2021 MFP	2021 Actual	2022 MFP
<b>Office Support:</b>				
1) Advertising		\$ 200	\$ -	\$ 200
2) Fees/Dues/Subscriptions/ Background checks	\$ 2,960	\$ 2,800	\$ 4,198	\$ 4,000
Information Technology (I.T.)	\$ 864	\$ 1,300	\$ 241	\$ 1,300
Machine Maint. & Supplies	\$ 5,815	\$ 7,500	\$ 5,542	\$ 6,000
New Member's Class	\$ -	\$ 100	\$ -	\$ 100
Office Equipment	\$ -	\$ 200	\$ -	\$ 200
Office Supplies	\$ 259	\$ 1,000	\$ 913	\$ 1,000
Paper Supplies	\$ 148	\$ 600	\$ 281	\$ 600
Petty Cash Over/Short	\$ -		\$ -	
3) Postage	\$ 697	\$ 600	\$ 715	\$ 900
Temporary Office Help	\$ -	\$ -	\$ -	
RMS N. Colorado Conference Dues	\$ 100	\$ 100	\$ 100	\$ 100
4) Council/Staff Development	\$ 1,087	\$ 500	\$ 890	\$ 1,000
5) Synod Assembly & Theo. Conf.	\$ 350	\$ 2,000	\$ 709	\$ 3,000
Miscellaneous	<u>\$ -</u>	<u>\$ 100</u>	<u>\$ -</u>	<u>\$ 100</u>
<b>Total</b>	<b>\$12,280</b>	<b>\$17,000</b>	<b>\$13,589</b>	<b>\$18,500</b>

Contact: Deana Andrist

### 2022 Notes:

- 1) Facebook advertising for Christmas Eve, Easter, church events (Easter Egg Hunt, Young Adults, Pumpkin Fest, etc.).
- 2) Includes online subscriptions for Zoom, Vimeo, Realm (our database), Microsoft, payroll direct deposit, etc.. Over the last 12 months we have spent \$4,200.
- 3) Mailing the Tidings is first class now (do not have the required 200 pieces to qualify for Bulk Mail pricing).
- 4) Includes \$440 for Excellence in Leadership training.
- 5) Synod Assembly will be in El Paso, Texas. Cost is for two lay people and one rostered.

## Ministry Fund Plan (MFP) Faith Formation 2022

	2020 Actual	2021 MFP	2021 Actual	2022 MFP
<b>Line Item</b>				
<b>Faith Formation Ministry</b>				
Intergenerational Growth & Activities	\$ 713	\$ 500	\$ 438	\$ 300
Nursery-Elementary Programming	\$ 571	\$ 800	\$ 306	\$ 500
1) St. Paul's Sunday School (with Trinity)	\$1,776	\$1,800	\$1,696	\$2,500
2) College Ministry-Campus Ministry Ambassador	\$ -	\$ -		\$ 300
Middle School and High School	\$2,416	\$4,000	\$1,295	\$ 700
Adult	\$ 750	\$1,000	\$ 782	\$1,100
Living Lutheran Subscription	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 118</u>	<u>\$ 200</u>
<b>Total</b>	<b>\$6,226</b>	<b>\$8,300</b>	<b>\$4,635</b>	<b>\$5,600</b>

2021 Ministry Chair: Lisa Dunworth

2022 Ministry Chair: Shelley Aust

**2022 Notes:**

- 1) We have hired a new staff person, shared between St Paul's and Trinity for Sunday School. St. Paul's pays the salary and Trinity's portion is \$2,500.
- 2) This money includes supporting a college student through LuMin to be our Lumin Congregational Ambassador (1 semester for \$1,200). Anticipate other churches helping offset cost.

## Ministry Fund Plan (MFP) Hospitality & Evangelism 2022

	Line Item	2020 Actual	2021 MFP	2021 Actual	2022 MFP
	<b>Hospitality Subgroup:</b>				
1)	Fellowship Food & Drink (was Kitchen/Food Team)	\$(696)	\$ 800	\$ 656	
	Donut Haus (offset by \$300 donations)				\$ 800
	Coffee, miscellaneous beverages				\$ 800
	Saturday Fellowship (offset by \$200 in donations)				\$ 400
	<b>Evangelism Subgroup:</b>				
2)	Evangelism Signage and Supplies		\$ 400	\$ 92	\$1,600
3)	Grace Tables study supplies (was Special Events)	<u>\$ 375</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200</u>
	<b>Total</b>	<b>\$(322)</b>	<b>\$1,200</b>	<b>\$ 747</b>	<b>\$3,800</b>

Ministry Chair: Ron Bend

### 2022 Notes:

- 1) Includes donuts delivered weekly, coffee & misc., and Saturday Fellowship. Estimating \$500 in Fellowship donations
- 2) Entryway banners, portion of Faith Partnership signage.
- 3) DVD's, books

## Ministry Fund Plan (MFP) Stewardship 2022

	Line Item	2020 Actual	2021 MFP	2021 Actual	2022 MFP
	<b>Stewardship:</b>				
1)	Electronic donations expense	\$1,087	\$ 900	\$1,077	\$1,200
	Offering Envelopes	\$ 877	\$ 900	\$ 746	\$ 800
	Fall Appeal expense:				
	Printed Pledge Cards & Thank You Notes	\$ -	\$ 500	\$ 24	\$ -
	Marketing and Promotional	<u>\$ -</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ -</u>
	<b>Total</b>	<b>\$1,965</b>	<b>\$2,800</b>	<b>\$1,848</b>	<b>\$2,000</b>

Stewardship Chair: Open

### 2022 Notes:

- 1) Cost of Simply Giving program (deduction from a checking or savings account) and online credit card donations.

## Ministry Fund Plan (MFP) Property 2022

	<b>2020 Actual</b>	<b>2021 MFP</b>	<b>2021 Actual</b>	<b>2022 MFP</b>
<b>Property:</b>				
1) Building Repair & Maintenance	\$ 4,685	\$ 4,000	\$ 4,379	\$ 2,000
1) Carpet Cleaning	\$ 745	\$ 2,500	\$ -	\$ 1,300
1) Window Cleaning	\$ -	\$ 1,200	\$ 722	\$ 600
Custodial Contract	\$16,710	\$ 17,500	\$16,840	\$ 17,500
1) Custodial Supplies	\$ 1,010	\$ 2,000	\$ 601	\$ 2,000
1) Grounds Maintenance	\$ 1,483	\$ 1,300	\$ 1,329	\$ 700
HVAC Maintenance	\$ 75	\$ 2,000	\$ 2,173	\$ 2,500
Liability and Property Insurance	\$14,640	\$14,400	\$16,809	\$16,000
1) Snow Removal	\$ 849	\$ 3,500	\$ 1,738	\$ 1,800
1) Sound System Maintenance	\$ 29	\$ 1,200	\$ 93	\$ 600
Trash Removal	\$ 2,284	\$ 2,500	\$ 2,341	\$ 2,500
<b>Utilities:</b>				
Electricity	\$12,007	\$13,800	\$12,001	\$13,800
Gas-Excel Energy	\$ 3,867	\$ 6,000	\$ 4,329	\$ 6,000
2) Telephone/Internet	\$ 2,922	\$ 3,000	\$ 3,072	\$ 4,800
Water/Sewer	<u>\$ 9,481</u>	<u>\$ 9,600</u>	<u>\$10,189</u>	<u>\$ 9,600</u>
<b>Total</b>	<b>\$70,787</b>	<b>\$84,500</b>	<b>\$76,615</b>	<b>\$81,700</b>

Ministry Chair 2021: Steve Dugger

### **2022 Notes:**

- 1) These expenses are not contractual, so can vary.
- 2) New contract with Comcast is about \$400 per month.

## Ministry Fund Plan (MFP) Social & Eco Justice 2022

	2020 Actual	2021 MFP	2021 Actual	2022 MFP
<b>Social and Eco Justice Ministry:</b>				
		Moved to Cong. Benev. MFP		
1) Mission Support (Rocky Mountain Synod)	\$ 18,287			
1) World Hunger (ELCA)	\$ 4,470			
2) RMS Assembly Charities Offering	\$ 500	\$ 500	\$ 500	\$ 400
1) Lutheran Campus Ministry (LCM)	\$ 2,682			
1) Lutheran Family Services (LFS)	\$ 1,625			
1) Sky Ranch	\$ 2,438			
1) Habitat for Humanity	\$ 2,032			
3) Interfaith Council	\$ 100	\$ 100	\$ 100	\$ 100
1) Neighbor to Neighbor	\$ 1,219			
1) Larimer County Food Bank	\$ -			
1) McBackpack	\$ 1,219			
1) Trees, Water, People, Rotary Honduras Project	\$ -			
1) ISAAC of Northern Colorado (Interfaith Sanctuary and Accompaniment Coalition)	\$ 569			
4) LuMinStudents Housing Initiative	\$ -	\$ 1,100	\$ 1,100	\$ 1,200
5) Faith Family Hospitality	\$ 274	\$ 1,000	\$ 500	\$ 800
6) Bike to work or Wherever Day (2 x per year)	\$ -	\$ 700	\$ 380	\$ 700
7) Social & Eco Justice Ministry Support	\$ (253)	\$ 500	\$ 59	\$ 200
8) Community Education & Outreach (e.g. guest speakers, WWP)	<u>\$ 578</u>	<u>\$ 500</u>	<u>\$ 175</u>	<u>\$ 600</u>
<b>Total</b>	<b>\$ 35,740</b>	<b>\$ 4,400</b>	<b>\$ 2,814</b>	<b>\$ 4,000</b>

2021 Ministry Chair: Linda Hamilton

2022 Ministry Chair: Cheryl Backsen

### 2022 Notes:

- 1) These non-profits appear on the Congregational Benevolence page (result of the congregational survey).
- 2) Usually 3 charities are selected by the Synod.
- 3) Fort Collins Interfaith Council Dues.
- 4) LuMin Students Housing Initiative (this line was for One Village One Family, but it is now defunct).
- 5) To buy food for meal cooks. Also, \$200 to Sherwood House.
- 6) Outreach and Hospitality Ministry
- 7) Funds available to support mission as needs arise (such as our selling Fair Trade Coffee).
- 8) Help sponsor World Wisdom project, guest speakers for special events, and other programs.

## Ministry Fund Plan (MFP) Worship & Music 2022

	Line Item	2020 Actual	2021 MFP	2021 Actual	2022 MFP
	<b>Worship &amp; Music:</b>				
	Altar Guild	\$ 777	\$ 1,500	\$ 664	\$ 1,500
	Vocal & Instrumental Soloists and Ensembles	\$2,025	\$ 4,000	\$1,675	\$ 2,000
	Music:				
	Alternative Music/Misc. Sheet Music	\$ -	\$ 200	\$ 169	\$ 200
	Choir Music	\$ 929	\$ 500	\$ 627	\$ 800
	Handbell Music	\$ 198	\$ 300	\$ 75	\$ 300
1)	Copyrights	\$1,318	\$ 800	\$ 834	\$ 1,000
	Organ Servicing/Tuning	\$1,220	\$ 1,500	\$ 520	\$ 1,500
	Piano Tuning	\$ 290	\$ 1,000	\$1,220	\$ 1,000
	Handbell Maintenance Accrual		\$ 400		\$ 500
2)	Handbell Maintenance (servicing)				\$ -
3)	Piano (Handbell) Maintenance Accrual				\$ -
	Worship & Music:				
	Organ Maintenance Accrual	\$ -	\$ 700		\$ 700
	Staff Development:				
	Choirs Director	\$ 125	\$ 300	\$ 125	\$ 300
	Organist/Pianist	\$ -	\$ 300	\$ 90	\$ 300
	Membership Subscriptions				\$ 200
	Substitute:				
	Choir Director		\$ 300	\$ 100	\$ 300
	Organist/Pianist	\$ 250	\$ 600	\$ 425	\$ 600
4)	Audio/Visual supplies	\$ 416	\$ 1,500	\$1,536	\$ 1,500
	Miscellaneous	\$ 196	\$ 200	\$ 457	\$ 300
	<b>Total</b>	<b>\$7,743</b>	<b>\$14,100</b>	<b>\$8,518</b>	<b>\$13,000</b>

Ministry Chair: Erik Elliott

### 2022 Notes:

- 1) Copyrights/Licensing fees are increasing.
- 2) We would like to add a line item for handbell maintenance "servicing", so that we can send the handbells for refurbishing. Prefer to leave this line in for future use.
- 3) Piano Maintenance has \$1,800 available (12/31/20 added another \$300 for either piano or handbell maintenance). Prefer to leave this line in MFP for future use.
- 4) We need to get our wireless mics under compliance with the new FCC regulations. Currently they are on a frequency that is supposed to be reserved-16.

## **Trust Fund Report 2021 for Calendar year ended December 31, 2021**

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

During this past year, the Trust fund members (Kate Stieben, Jim Rose, Richard Aust, Paul Johnson, Char Gaalswyk, and Dean Gebhardt) faithfully and prayerfully carried out the Trust Fund Board responsibilities entrusted to them. Those are to enhance the charitable mission of the church, apart from the general operating and capital funds.

There are three primary sources of income to the Trust. The sources are Memorial gifts, the sale of crypts and niches in the Memorial Garden, and specific gifts to the endowment. In the year 2021, Trust received memorial gifts totaling \$9,919.42, and \$3,950, from the sale of crypts and niches.

Expenditures for the year were for engraving, Memorial Board plates, postage, Sanctuary Camera and for Brick Cleaning in the Memorial Garden. In 2021, the Trust funded five requests, which were a \$1000 gift for water projects in Ethiopia, a \$1608 gift for enhancements to the church Organ, a \$5000 gift for the Fireside Room renovations, a gift of a \$2520 Housing Scholarship, and a \$1000 gift to the Trinity Preschool from the balance of the Rasmussen memorials that were received.

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

In 2021 St Paul’s completed the construction of two Columbiams in the Memorial Garden, which allowed St Paul’s to bring their deceased members to the Garden.

The ending balance for the Trust Accounts is \$163,931.81, of which \$115,647.87, is held in an ELCA Endowment account (AKA Mission Growth Fund), and \$25,209.65 is held in the Mission Investment Fund.

The purpose of the Mission Growth account is to preserve the principle, while spending a portion of the interest on an annual basis for enrichment of Trinity’s ministry. Trust did not spend any money from the Mission Growth account in the year 2021.

If you have any questions about the operation of the Endowment fund, or would like to know how to contribute, please contact one of the Trust committee members.

The year of 2021 was “another” extraordinary year in many aspects. Even so, the committee found ways to connect and conduct all the necessary business that was required.

All of the 2021 committee members will continue to serve in 2022, and I thank them for their dedicated service to this committee.

Submitted by Dean Gebhardt, Chair

## Trust Fund Summary of Assets as of December 31, 2021

		\$	\$	\$
<b>Cash Assets</b>				
Checking/Savings	LPL Financial	23,082.29		23,082.29
Mission Investment Fund	ELCA	25,209.65		25,209.65
	Mem Garden Fund	(12,515.95)		
	Nygaard Mem for Deciduous Trees	(902.05)		
<b>Unrestricted Cash Assets</b>		<b>34,873.94</b>	34,873.94	
<b>ELCA Endowment Pooled Trust</b>				
	Balance as of 12/31/21	115,647.87		115,647.87
<i>(bracketed to calculate G/L)</i>	Balance as of 11/30/21	(111,775.35)		
	Unrealized Gain/Loss as of 12/31/21	3,872.52		
<b>Assets for Distribution</b>			<b>34,873.94</b>	
<b>Total Assets</b>				<b>163,939.81</b>

## Trust Fund Statement of Receipts & Expenditures January - December, 2021

**Receipts:**

	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>Gifts</b>			
Estate Gift	-		
Memorials	<u>9,919.42</u>		
<b>Total Gifts</b>	<b>9,919.42</b>	9,919.42	
 <b>Income</b>			
Interest - Waddell & Reed	1.00		
Interest - Mission Investment Fund	144.71		
Memorial Garden Niche Purchases	<u>3,950.00</u>		
<b>Total Income</b>	<b>4,095.71</b>	4,095.71	
 <b>Other Income</b>			
Sanctuary Camera and accessories (Faith Partners)	<u>-</u>		
<b>Total Other Income</b>	<b>-</b>	<u>-</u>	
<b>Total Receipts</b>		<b>14,015.13</b>	<b>14,015.13</b>

**Expenditures:**

<b>Expenses</b>			
Memorial Garden Engravings	503.00		
Plastic Urns purchase	-		
Memorial Board Plates	74.80		
Memorial Garden Brick Cleaning	375.00		
Refund of niche purchase price	700.00		
Postage, mailing, printing and copying	27.56		
Sanctuary Camera (301 Faith Partners Project)	<u>1,874.13</u>		
<b>Total Expenses</b>		3,554.49	
 <b>Ministry Distributions</b>			
FC Breakfast Charitable Foundation	1,000.00		
Fireside Rom Renovation	5,000.00		
Housing Scholarship	2,520.00		
Organ enhancement	1,608.00		
Rasmussen memorials to Preschool	<u>1,000.00</u>		
<b>Total Ministry Distributions</b>	<b>11,128.00</b>	<u>11,128.00</u>	
<b>Total Expenses &amp; Ministry Distributions</b>		<b>14,682.49</b>	<b>(14,682.49)</b>

**Net Change:**

**(667.36)**

# ANNUAL CONGREGATIONAL MEETING

## OPENING LITURGY

### Litany

Today our congregation gathers in prayer and hope to begin another year of ministry. We bring with us the memory of a year like no other, even as we move into a future that we cannot yet imagine. Yet even now, as in every age, God is our refuge and strength. In times of plenty and want, in times of conflict and peace, in times of growing and pruning, we remember:

**God has called us for such a time as this.**

We remember the past year with lament and gratitude. We have lost so much, and so much still feels uncertain. We have also witnessed God's hand at work in new and unexpected ways. We delight at hidden seeds bearing surprising and wonderful fruit. When our own resources fail, when we cannot predict the future, when we must rely on God alone, we remember:

**God has called us for such a time as this.**

We celebrate this moment and the many ways God has held us together as a community. We give thanks for the gift of our church building and the welcome it provides, even as we bless God for the marvel of technology and the new bonds of connection it makes possible. When our bodies need sanctuary, when our minds need expanding, when your grace must transcend our limitations, we remember:

**God has called us for such a time as this.**

We look ahead to the road we will travel together this year. We anticipate and receive with joy the new gifts God's love has planned. We pray for the grace to let go of what has served its holy purpose. When we are trailblazers or followers, when we are seekers or visionaries, when we must walk by faith and not by sight, we remember:

**God has called us for such a time as this.**

And so we pray: Grace our meeting, O God, with the gift of your Holy Spirit: the Spirit who has guided the church from the beginning, the Spirit of our risen Lord Jesus, the Spirit who sends us as healers and restorers of your beloved world. You are the source of our life together. You are the rock and cornerstone.

**You have called us for such a time as this.**

### God of the Fertile Fields

1 God of the fer - tile fields, sha - per of  
2 We would be stew - ards true, hold - ing in  
3 As grows the hid - den seed to fruit that  
4 God of the coun - try - side, dear to the

earth that yields our dai - ly bread: forth from your  
trust from you all that you give; help us in  
serves our need, so your reign grows. Let all our  
Christ who died to make us one: we pledge our

boun - teous hand come gifts your love has planned,  
love to share, teach us like you to care  
toil be used, no gift of yours a - bused,  
lives a - new in faith - ful love to you.

that all in ev - 'ry land be clothed and fed.  
for peo - ple ev - 'ry - where, that all may live.  
no hum - ble task re - fused your love be - stows.  
Guide all we say and do. Your will be done.

*All Creation Sings* #1063

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**O God,  
you have called your servants  
to ventures of which we cannot see the ending,  
by paths as yet untrodden,  
through perils unknown.  
Give us faith to go out with good courage,  
not knowing where we go,  
but only that your hand is leading us  
and your love supporting us;  
through Jesus Christ our Lord.  
Amen. (ELW, p. 317)**

Change and the need for creativity have become constants over the last year and a half in many aspects of life, including the church. This was the case for **Living Christ Lutheran Church** in Flagstaff, Ariz., even before a global pandemic caused many of us to rethink what it means to be church. Generosity from all three expressions of the ELCA (the churchwide organization, the Grand Canyon Synod and members of Living Christ) helped turn a congregation “on the road out of town, near the mall” into an online presence reaching over 500 people a week from Phoenix to the Philippines. (Read more about Living Christ in the current issue of “**Stories of Faith in Action**” at [ELCA.org/SOFIA](https://elca.org/SOFIA).)

Many other congregations have found new ways to connect both when in-person worship was impossible and when congregations began to return to their sanctuaries. Generosity, especially through Mission Support, helped us find and support these new ways of being connected. Early in the pandemic, ELCA Worship launched the “Worship in the Home” webpage, with Scripture, hymn links, prayers and reflections for each

Sunday. These resources were and continue to be used in congregations across the ELCA—even at **Sitka Lutheran Church** in Alaska, whose members printed and hand-delivered “Worship in the Home” resources to fellow members without internet access.

Change and creativity have taught us many things. As Pastor Sandra Rudd of Sitka Lutheran Church noted, “The pandemic was a stark illustration of the fact that the church is not a building. A lot of people say that, but we didn’t fully know it until we didn’t have a building to use. We learned that there are many ways to be connected as the church.” Throughout the pandemic, the ELCA has changed and adapted, doing ministry in new and creative ways, because of the generosity of its members. Even now, you may be gathering in a new way for your annual meeting, to discern how you will steward the gifts shared generously with your congregation to do ministry in your community and beyond. As you have these important conversations, remember that your gifts of time, talent and resources have helped create new spaces beyond our walls and buildings where we continue to worship, serve and love God and each other.

# ANNUAL REPORT

2021