



Evangelical
Lutheran Church
in America



PAST

PRESENT

FUTURE

Holy Shepherd Lutheran Church

**2022 Annual Report
Annual Meeting, January 29, 2023**

920 Kipling Street
303.233.2740 office @holyshepherd.com
www.holyshepherd.com

*Worshipping and Growing Together in Christ
Serving and Reaching Out Joyfully to All*

VISION STATEMENT

As disciples of Jesus, Holy Shepherd Lutheran Church believes we are called to be in relationship with God, with God's people and with God's world every day.

**2022 ANNUAL REPORT OF THE CONGREGATION
HOLY SHEPHERD LUTHERAN CHURCH
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MINUTES

January 30, 2022 Annual Meeting	25 - 27
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COUNCIL & STAFF LISTING

28

Annual Meeting Agenda
January 29, 2023 11:30am

1. Welcome and Call to Order
2. Establish Quorum
3. Opening Prayer
4. Call Committee presentation
5. Budget
 1. Carpet Proposal
6. Constitution
7. Thank you of outgoing council members
8. Elections
 1. Council
 2. Trust
 3. Synod Assembly
9. Other/Questions?
10. Closing Prayer
11. Adjournment

President's Report

Trust in
the Lord

with all your heart and lean not on your own understanding.

Proverbs 3:5

Friends in Christ,

2022 turned out to be a different year than we probably thought was going to happen when it began. We started the year beginning another transition process and then we learned we would need to fill not one, but two pastoral vacancies. As I reflect on the last number of years, Holy Shepherd has been through several transitions and a pandemic, but we have come through with God's help and guidance as his presence is with us through everything. I have heard from members that wonder where Holy Shepherd is being called and how we will move forward. I reassure them that God is with us and I am excited about the future of Holy Shepherd. I have also heard from members that feel Holy Shepherd has healed, been energized, and has new life. Again, God is with us and Holy Shepherd has an exciting future.

During 2023, council plans to focus on communication between council, staff, ministry groups, and members. Communication is challenging, but vital to the health of any group. A task force will be created to shape the forms of communication Holy Shepherd uses to share information with everyone. I look forward to the next year in my role as Council President and pray that I continue to lead with grace as Holy Shepherd ventures into 2023.

Blessings,

Lisa Grimm



As I contemplated the annual report under my leadership, conversations were had to decide on the format for the committee reports. I decided to dive into our past, present, and future as Holy Shepherd begins a new chapter in 2023 with hiring two Rostered Ministers. I wanted each group to contemplate where they started, where they are now, and where they see their group going.

The ministry groups were divided up and interviewed by myself (Council President), Karen (Ministry Partner), Julie (Interim Pastor), and Teri (Bridge Pastor). Three questions were posed to each ministry group in a structured interview format. Summaries were written based on information shared by each group.

The three questions posed were:

- 1. In what way do you feel God shaped your ministry in the beginning?**
- 2. How do you see God working in/through your ministry?**
- 3. Is there a particular way you see God moving your ministry forward? What do you envision your ministry becoming?**

Enjoy!

Intentional Interim Pastor *Pastor Julie Brooks*

If you and I have done our work this past year, this congregation has moved in a healthy way along with the change of losing two pastors and re-grouping after two years of pandemic. As in any church, there continues to be work that needs to be done, particularly in the areas of communication and planning. But you are ready for settled pastoral leadership.

Transition is an opportunity to bring your whole-self to the table: It has given you time to process feelings (like grief, disappointment, joy, anticipation), thoughts (reflecting on the past, assessing the present, dreaming of the future) and to connect spiritually (through prayer, reflection and study). That is, the Holy Spirit has been at work in you, to keep growing you into newness as the body of Christ for the sake of humanity and the whole world.

Here's a review of some significant transition happenings:

- Listening sessions addressing the departures of Pastor Courtney and Pastor Michael
- Forming of a transition team to be big-picture thinkers, spiritual guides, conversation partners, data gatherers and activity generators - looking to God's emerging future
- Bringing on a part-time interim bridge pastor, Teri, to continue and strengthen important ministries and fill in for a second pastor in areas of pastoral care, grief support, hospitality for visitors and missions
- Reinforcing findings by integrating information gathered by the transition team into the worshipping and communal life of the congregation
 - Three values of Community, Faith and Service linked to summer preaching and interactive stations
- Leadership retreats held for council and staff to increase communication, good functioning, clarity of roles and sense of mission
- Personnel duties refreshed, interviews held and several changes managed: custodial, secretarial, financial, pastoral
- Operations and systems becoming more transparent, communicated and clear- with more work to do here
- Membership records refreshed
- Call committee formed- independent of the Pastor- and excellent work done in record time

In feedback and conversations, I see that you find great meaning, purpose and joy in Holy Shepherd. You yearn to be available in the ways that are needed and true to your understanding of God's will and work in the world. You see that God and church are needed and important; and you desire to grow in your faith. As with most churches, there will continue to be strength in what you now are, as well as room and need for creativity and openness to what you will become.

Thanks be to God,
Pastor Julie Brooks

Part-time Bridge Pastor *Rev. Teri Hermsmeyer*

Well, in the **past**, changes due to the Covid vaccination process after the global pandemic that caused churches to close for isolation purposes, allowed churches to open once again, prompting the need to call a part-time bridge pastor after Pastor Michael Tekrony left. I was able to fill the need come May 1, 2022. During the eight (8) months I served here at Holy Shepherd (**currently**), I was able to connect with many of our older members through pastoral care in a variety of ways (calls, visits, hospitals, planning and presiding over funerals). With so many deaths in the past year, I was able to start up and facilitate a bi-weekly grief support group, as well as a bi-weekly caregiver support group. In the Fall, homebound communion visitors were (re)-trained and sent to members' homes, once again, on the first Sunday of each month to re-connect them with the church through the body and blood of Christ. A much shorter New Member Orientation was held, and ten (10) new members were received in December (along with five (5) confirmands the following Sunday). And after the Council went through and updated the actual membership at Holy Shepherd Lutheran Church over the summer, homebound members, those being called by Caring Connections, those identified as receiving Holy Communion at home, and folks the pastors needed to follow-up on were identified and fresh lists for continuing contact created. So, pastoral care has been renewed for the **future**, and newly called pastor/deacons will know where to start. (Interim Pastor Julie will pick up pastoral responsibilities in this area in the meantime.) In addition, I was always present for Sunday worship either preaching (about once or twice a month) or presiding, led a few adult education classes, attended staff and council meetings, and tried to meet several of the small groups that meet during the week, etc. I also participated in Mission Committee meetings and events, and enjoyed working with our Christian brothers and sisters in Christ at Cristo Rey (Denver West Hispanic Ministry) as we participated for the first time in their annual Fall Fiesta!

My time with you all ended Sunday, January 15th, before the annual meeting January 29, 2023. I thank you deeply from my heart for the opportunity to serve with you at Holy Shepherd in this critical time of transition between pastors and as people began returning to worship in person after a tumultuous three (3) years. As I write, I have the faith the Lord is preparing new rostered ministers to fit your needs here at Holy Shepherd. You are alive and well and evolving into the **future** of the church! As Jeremiah the prophet says (Jer 29:11), and his words live into the future for us, "For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a **future** with hope." ***Go forth in faith and love – God has called you to be a blessing to others!***

*In Christ's love and service,
Pastor Teri*



Ministry Reports

Busy Bees

Busy Bees began many years ago (**PAST**) because a member and missionary, Grace Sandagar, saw a need through her and her husband, Donald's, missionary work in Africa, to make blankets/quilts for Lutheran World Relief. 26 people were originally involved, both female and male, in making the quilts. Throughout the many years there continues to be a need for these quilts and other items, even more so, because of LWR's mission reaching out internationally. It was originally in Africa but now it is more global. Many quilts continue to be made, (**PRESENT**) but much of the work, now, is done at home, piecing together the fabric. Productivity has increased because of that change. The group continues to meet twice a month to finalize the quilts. Despite the group size being smaller, this ministry continues making a large contribution of quilts each year. Busy Bees hopes this ministry will continue for many years (**FUTURE**) – not only serving a wider global function, but continuing to build relationships with one another as they serve together. Being a part of this group has brought those who work together much joy.



Friday Prayer Group

The Friday Prayer Group began when Pastor Rick left and we were in the transition phase. (**PAST**) We felt the church was a little discombobulated and unsettled and needed to focus on prayer for our church as we were navigating through this time, needing stability because of change. It became very important after we came out of the pandemic. The group feels it is very important to meet now, to go back to the basic fundamentals and pray for all that surrounds us in our lives, country and world. (**PRESENT**) The group enjoys the small group fellowship time to get to know and support one another – to know God's presence which moves us to pray together for a period of time. As we look to the **FUTURE** we hope to grow, but yet, keep the group(s) small to allow for people to share their intimate challenges and hopes. Welcoming others with different backgrounds/beliefs help us all grow. We look forward to utilizing a variety of resources to challenge and guide us as we grow in prayer.



Safety & Security

The S&S team was a broader group in the **BEGINNING** where some people were ushers, etc. People encountered situations and wondered "Did I respond in the right way?" Individuals felt called to protect the congregation. Jefferson county had seminars for a network of churches and the Spirit worked to get the group together to receive information about safety for community groups.

The S&S team works for the common good and what can we accomplish to make everyone in the building feel comfortable (**PRESENT**). The team members all have a similar focus: Concerns for the welfare and safety of the congregation/community. How do we get people the help they need? The group sees the need as mission focused. The S&S team wants to see people feel secure and be involved along with providing training on how to help people when needed (**FUTURE**)

Worship Planning

Worship has been a very important ministry to the Holy Shepherd Community. The worship planning team was formed (**PAST**) to be inclusive not only of what has been experienced in worship in the past, but also to open ourselves to new ways to worship & praise God. (**PRESENT**) The team consists of many diverse voices, which allows us to listen and grow in our understating/relationship with worship. As we look to the **FUTURE** we will continue to reflect on the assigned scripture readings for the season and to listen and converse with others as we begin to plan under new leadership. Making connections to our daily lives and the world, opening us to new opportunities to worship, we pray, will move us to a deeper relationship with God.



Worship Volunteers

It takes a village . . . Many volunteers are used to help support worship in a variety of ways: Readers, greeters, ushers, altar guild, assisting ministers, communion assistants and screen operators. Liturgy is the work of the people and many of you have offered to serve. In years **PAST**, those who wanted to help with worship were part of a worship team with lay leadership training and scheduling each area. Now, (**PRESENT**) most of the volunteers for worship are scheduled through the office, with the exception of readers, greeters (Jan Eckersley) & altar guild (Donna Madsen & Susie DiPaolo) . Many thanks for your hard work in overseeing these groups! As we look to the **FUTURE**, we hope that leadership for these specific groups comes forward to welcome and invite many more people – of all ages – to serve in worship.

It takes a village . . .



Music Ministry

Music has been (**PAST**) and continues to be an important piece of the life of Holy Shepherd and after the COVID break it was important to restart the choirs and continue the joy of making music.

I believe music to be an important piece in supporting worship in both participation of the congregation and supporting the readings and themes for each Sunday. (**PRESENT**) I also see the joy that people get creating music to the Glory of God through singing and playing.

I would like to see our program reach out be inviting to our church community and beyond. (**FUTURE**)

Diane Klinkerfues

Home Communion

In the **PAST**, this was a ministry of Holy Shepherd before the 2020 COVID isolation practices, and needed to be reinstated once people were returning to worship in person. **CURRENTLY**, in 2022, Bridge Pastor Teri welcomed returning and new volunteers in the Fall of 2022 for training session(s), that included updated guidelines and suggestions, as well as the in-home communion service to follow, new communion kits and a special HSLC tote bag to carry special items to make a meaningful service at the recipient's home. Volunteers are sent to homes on the first Sunday of each month. Special thanks to the (8) volunteers for their time and passion for this important ministry to our homebound folks. They currently serve about 12-15 homebound members, and we expect that to expand in the **FUTURE** . . . and there will need to be more volunteers





Thursday Lectionary Bible Study

The Lectionary Bible Study began as a robust ministry about 30 years ago, **(PAST)** offered in-person during the week to study the scripture readings coming up for the next Sunday. This drew on the pastor's knowledge and preparation to expand lay people's engagement with the Bible, but has always been a place for people to bring their thoughts and

experiences to the table as well. It became nourishing in many ways, with food, hugs, prayers and prayer concerns as part of the experience. We now meet on zoom, **(PRESENT)** increasing accessibility, and still including many of the same elements. It is a staple in some peoples' weeks, bringing God's presence to us at home though the Bible, prayer and community. We see this ability to nurture us and the whole congregation continuing; maybe adding an in-person element again. **(FUTURE)** The sense of beauty in difference when it comes to interpretations of the Bible, and the joy of hearing God's Word through the experiences and insights of one another will continue to be new each week; for current and future attendees. Join in!

Women's Tuesday Morning Bible Study

Women's Morning Bible Study developed from the Ruth Circle, **(PAST)** which was part of the early Holy Shepherd women's organization. It has survived because of the close friendships formed in the group. It continues to be a vital ministry **(PRESENT)** offering brunch and fellowship at each meeting, as well as meaningful and relevant Bible studies based on the guide in the ELCA's Gather magazine. We also take an offering at each meeting and send support annually to The Action Center, The Navajo Lutheran Mission, and The ELCA Hunger Appeal. We hope to continue to meet the needs of women in the years ahead **(FUTURE)**.



Sunday Adult Education

Adult Education on Sunday morning started early in the congregation's history **(PAST)** as a way to study the Bible with the pastor. Participants grew in faith from learning and sharing with one another; with the side effect of experiencing deepened community. The class time continues **(PRESENT)** with a broadened range of subjects around faith, and we treasure the time to be curious and courageous with one another. We hope to continue articulating the "why" of our faith and how it plays out in church and society. We see this class as a time to encourage and create change agents: **(FUTURE)** Meeting needs near and far; generating new interest in church and faith; bringing community members in the door; and encouraging people to act.



Saturday Men's Bible Study & Breakfast

About 40 years ago, **(PAST)** the men of the congregation began gathering with Pastor Ellison very early on Saturdays at Café del Sol for breakfast and Bible Study. Next, the group met at church with breakfast and teaching from Dennis Jacobson, giving men a place to be involved and engaged in learning and spirituality together. We continue to gather **(PRESENT)** for one hour in the fellowship hall with

a little less formality to talk about current headlines or articles in the context of faith, have guest speakers, study church history and the Bible, eat simply, and lift up prayer concerns. God works in men having a place to gather safely and share with one another. Bob Gordon is the communicator and facilitator. Some non-members of the church attend regularly. We value the ministry of being a less formal forum for faith conversations. We are always looking toward being an accessible place that is invitational, motivational, has a broad appeal and includes the younger generation. **(FUTURE)**

The Gathering

When we came back from the Pandemic it was important to find ways to gather as a community. Wednesday Night Life (**PAST**) was an integral part of our community time, but needed to change to something different. Through much discussion with many voices, The Gathering was started. It not only includes wonderful food put together by amazing volunteers, but includes a faith formation component for all ages. This ministry meets once a month on Wednesday's during the fall and spring and on Sundays, following worship, during the dark winter months. The Gathering (**PRESENT**) invites all ages to hear God's Word in new ways, to discuss the month's theme presented and to have faithful conversations about their daily lives. As we look to the **FUTURE**, we hope that this ministry continues to gather for faith formation, fellowship and food. Could it possibly be year round? We will continue to evaluate as we reach out, welcome and invite the community to gather in Christ.



Writer's Group

In the **PAST**, this group has been meeting since December 2006 when Carol Rossini started it! During Covid - they continued to meet outside, or in bad weather - on Zoom. **PRESENTLY**, they are meeting in the library at the church. There are about 16 people who join in on this monthly (1st Thursdays, 10a-12p) group. **Anyone is welcome to join in!** Everyone enjoys each other's friendship as they discuss (15 min or so), write (20-25 min.) and share (45 min.) their written stories based on the chosen topic/prompt for that day. Most bring their own journal or paper, while others type on their laptops/lpads. The topics/prompts are always some aspect of life that we all experience, but in different ways! This group will continue into the **FUTURE** with a never-ending list of topics, an ever evolving group as people come and go, and with plenty in their lives to write about.



Women's Early Afternoon Bible Study

I started the Women's afternoon Bible study group in 2005 because the only opportunity for women's study at that time was the once-a-month morning group. (**PAST**) We met in the evening for quite a few years but changed to afternoons when it became apparent it was a more desirable time for all of us. We feel nurtured in our faith when we can meet in a small group and discuss books and topics of the Bible and share insights that God has given each of us. (**PRESENT**) Our prayer list helps us minister to each other by praying for the special needs and concerns expressed by each participant. It also gives us more compassion for others and a way to serve Holy Shepherd. We hope (**FUTURE**) that our group can continue to study the Bible and strengthen the faith of the women of our church for many years to come. *Pat Mohrbacher*



Book Club

The book club started **(PAST)** prior to any members of the current book club being a part of the group. One current member has been attending since 2001. The group found ways to keep meeting despite the pandemic. God was always a part of the group keeping it going as new people joined. The group is open and welcoming to new people. **(PRESENT)** They read a variety of books and the group has opened people up to different genres of books that they may not choose to read on their own. The group has good discussions and each person learns something. They share ideas and philosophies making them different people through the discussion. Even when a book is not faith based, each person's faith comes through in the discussions (God present). Everyone can relate personal experiences with no judgment. The book club also has other activities such as movie night, holiday party, and potlucks.

The group is going to keep going and they hope to add members. **(FUTURE)** Personal invitations may be a way to expand the number of people attending. The book club is a form of fellowship allowing members to get to know each other on a personal level, developing intimate relationships. The group has shared leadership allowing members to lead discussions. The small group is very valuable to a bigger sense of being church.



Confirmation

Confirmation or Affirmation of Baptism has long given Holy Shepherd **(PAST)** the opportunity to engage young people in an extended manner with classes from the pastors about the Bible and being Lutheran as they prepare to enter adulthood. The end result is an opportunity to claim and articulate faith for themselves, along with a show of support from the congregation through the rite in worship and a reception. The current form **(PRESENT)** has included more elements of engaging youth in activities that include *practicing* faith and *engaging* in the life of the church; like service projects, camp and roles in worship. Flexibility has been key recently with smaller numbers of youth and the emphasis in society on other enriching activities; often leading to a larger age-range in a "class." Creativity will be key as this important program can continue **(FUTURE)** to include deep learning and participation, with young people ever-more being seen as an integral part of the congregation and offering much from their fresh and unique perspectives.

Church Council

In the **BEGINNING**, council consisted of elders of the church or founders of the church who gave forum and provided structure. Descendants of Aaron...custodianship preceded Christ, enforce laws or the intent of God. New councils... following Christ had a new mission, maintain the spirit of Christ not the formalities, working for others, and caring for each other. **CURRENTLY**, Council focuses on the caring of others. Our congregation takes care of each other and expands to have outreach to others. Love for each other and love for God. Intergenerational and welcoming. In the **FUTURE**, Council needs to be active and engaged, but yet have a serious role. Council should help the congregation be good saints. Council needs to deepen their faith, have confidence in the future, and trust God. Eliminate fear...church is not dying...church is changing and moving.

Fellowship Ministry

It seemed like something was missing after church service during Covid. **(PAST)** God was calling us to do something. It seemed awkward to try and visit standing up all huddled together in the Narthex with masks on. So after some conversation with Karen & team, we came up with having Fellowship in the FH using only paper and plastic throw away items. So we started doing that. At first not many attended, but each Sunday more and more came. Now we have a very good turn out and people seem to really enjoy the relaxed time to socialize and rekindle friendships in God's house. **(PRESENT)**

It is our hope that a broader team of volunteers can be built to provide a welcoming and warm environment for our fellowship time **(FUTURE)**. We would also like to move toward a process of gentler impact on our environment with less use of paper/plastic products.

Prayer Shawl



When the Prayer Shawl ministry began (**PAST**), creating shawls to comfort and support those in need was unheard of and quite forward thinking. By utilizing the talents of those who already knew how to knit and encouraging and teaching others to knit, this ministry began to grow. Today, (**PRESENT**) through word of mouth, the prayer shawl ministry has continued to send shawls to not only the community of Holy Shepherd but to many people around the world – Africa, Australia, India – and many charities in the area, like Warm Hearts, Warm Babies. As they look to the **FUTURE**, they hope to encourage others to use their knitting talents – both men & women, young & old - and to branch out to other charities that could benefit from this ministry. Long-lasting and heart-filled relationships between the group has grown out of this ministry.

Family Promise

Family Promise is the most recent in a line of groups and church members that have provided shelter to those in need. Those members who started the program (**PAST**) are the reason it is a current success. Covid shuttered the rotations for almost 2 years. 2021 saw a change from temporary housing for a week or 2 at a time to our current static site in which families can stay 12 to 14 weeks. We are fortunate enough to have a spacious place where clients and their children can find safety, stability and focus on becoming independent and successful.

Matthew 25:40

‘Truly I tell you, whatever you did for one of the least of these brothers and sisters of mine, you did for me.’

We are so blessed at Holy Shepherd (**PRESENT**) and we search out ways to share those blessings. Family Promise is only one ministry we have found to give back.

Deuteronomy 15:11

For there will never cease to be poor in the land. Therefore, I command you, ‘You shall open wide your hand to your brother, to the needy and to the poor, in your land.’

I believe that Holy Shepherd has the space to house Family Promise indefinitely. (**FUTURE**) I also feel that a study of cost should also be conducted. With energy costs rising we should know the financial impact of the program. Finally, I would like to discuss how Holy Shepherd members can become more involved. *Tina Brown*

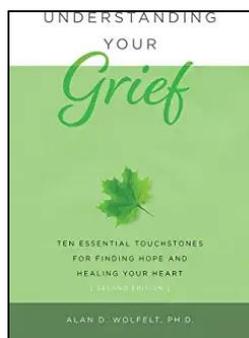
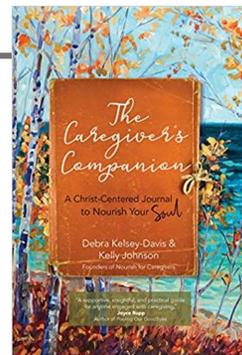
Funeral Reception

I had no idea that I was being considered for this ministry. When approached, I told them I needed to think and pray about it. I felt that God wanted me here to serve as the Funeral Reception Coordinator. I had worked on many funerals and really loved it (**PAST**). Serving the grieving families is the best part of this ministry. I feel that after every reception. I have to say that God has been with me every step of the way (**PRESENT**). He has given me the confidence that I needed to lead this wonderful ministry. I always call upon Him to guide me. I have seen His work in all of the funerals that I have hosted. He also has given me helpers who are a blessing to this ministry. The best part is that God has given me visions of what needs to be done to improve every aspect of my job (**FUTURE**). I can see where we need to improve some aspects of the planning but with one purpose in mind. That purpose is to serve our families in the best way possible. Every funeral is unique and never without a lot of guidance from God. Feeling blessed to be a part of this ministry. *Dianne Watts*



Caregiver's Support Group

Caregiver's Support Group is new, **(PAST)** started by Bridge Pastor Teri in July 2022 due to several member's needing emotional and spiritual support/strength as they cared for their loved ones at home or regularly visiting them in a residential facility; again due to an aging congregation. It follows a format similar to the Grief Support Group, with devotions, check-in (sharing) and learning/reflecting and prayer. This seemed like a need, but we **PRESENTLY** only have 1-2 regularly attending, as we learned that many couldn't attend due to their caregiver's needs! The **FUTURE** of this support group is uncertain – but can most certainly happen on Zoom (2nd and 4th Thursdays, 3:30 – 5:00) from their homes, or by the Pastor being in touch with them on a regular basis. Stay tuned!



Grief Support Group

There may have been one in the **PAST**, but this was started up by Bridge Pastor Teri Hermsmeyer in July 2022 due to so many members passing away in the year before (and loneliness during Covid 2020-21). They meet 1st and 3rd Thursdays in the Library from 3:30 – 5:00 p.m. **PRESENTLY**, anywhere from 6-11 members were attending, bonding over their experiences and stories, as well as reflecting on the readings from the book

“Understanding Your Grief” (not required to buy, the pastor reads from selections), and it is not all serious – laughter is great healing! Any one is welcome to join at any time. There is no set structure or program to follow – but a loving prayerful support group that will listen and encourage you in your grief journey. Due to being an aging congregation, this group will evolve into the **FUTURE** as people grieve, then adapt and move forward with their lives – never forgetting but getting stronger spiritually and emotionally. A pastor or minister will facilitate this group going forward.



Caring Connections



In the not so distant **PAST**, 2020, Caring Connections calling began as a way to connect members of the church when it was not open during the global pandemic COVID isolation. In 2021 small groups started returning to the church as well as worship happening with fewer people. Some calls were discontinued as people returned, or volunteer callers started adding life back in and the calls were too much. In this **PRESENT** year of 2022, by summer it wasn't clear who was making calls or not, and who was receiving them or not. Bridge Pastor Teri was making pastoral calls and visits and identified people who remained isolated and in need of calls. After a membership list was updated, those who were homebound or were or were not receiving Caring Connections calls anymore were called or visited by Pastor Teri to get an update on their well-being, and learn if they wanted to continue to receive calls and/or a receive homebound communion visitor once a month (another program abandoned during Covid and restarted in the Fall of 2022 - see below). For the **FUTURE**, a new list of callers and callees will be effective in January 2023 as an ongoing ministry, yet ever evolving, as the congregation ages. Being connected to the church is a vital human need!¹²

Columbarium Ministry

At this point in time there is no Columbarium Ministry. No one has volunteered to be a member and no leader has been selected or appointed. It has been this way **(PAST)** since Don Johnson was the Curator of the Columbarium. When Don passed away from cancer, I promised him I would make sure the ministry would continue. This last year **(PRESENT)** we had sold out all of the wall crypts and needed to expand. Pastor Michael and Karen were a big help in getting bids to add another 40 units. The Columbarium Ministry is very important to the Holy Shepherd Lutheran Church. It not only ministers to those who need its services but is in fact part of the physical property of the Church. It is my hope **(FUTURE)** that you pray over serving in this Ministry. I will be around until at least mid 2023. I also spend time during the winter in Arizona, so it would be helpful to have a committee to help out when I am out of town. *Gary L Johnson*



Missions

In the beginning, concerns about social needs led to reaching out with action. **(PAST)** Congregational members would bring their suggestion for Outreach to the Mission Team. After investigating the way the organization was run and their use of donations, the Mission Team would recommend that our church give it their support. Historically, Holy Shepherd has given a range of percentages of all donations to outreach (8% to as high as 23%). The Jefferson County Action Center, now the Action Center, was founded with considerable participation of some of our members as an example.

Matthew 11:11.

“For by your words you will be justified and by your deeds you will be known”

Holy Shepherd’s Mission Statement is shown by the number of benefactors of our ministry and by the numbers of active Mission Team and congregation members who willingly participate with their time, talent, and resources as needed to be of service to those in need. **(PRESENT)**

Matthew 22:36-40.

“Love your Lord with all your heart and with all your soul second unto that: love your neighbor as yourself. All the Law and the Prophets hang on these two commandments.”

The Ministry Team hopes to be inspired by the new leadership of the new Pastors brought to our congregation through the discernment of the Call Committee **(FUTURE)** With new staff support we can do even more to fulfill God’s desire and direction for our congregation. We expect to continue to be active in our ministries and continue to be alert to the needs of others. God’s Work, Our Hands.



Bridge Group

The group started in the early 2000s **(PAST)** as a way to get people who played bridge together. The group met at church once a month and relationships were formed beyond just Sunday morning. And of course the night involved food and coffee.

The group is going strong today **(PRESENT)** as they have anywhere from 3 to 6 tables of people playing. That is 12 to 24 people. They now

also play three times per month and people come as often as they can. The group plays for about three hours and they rotate tables so they are playing with different people. The group continues to meet at the church and some of the group have invited friends from other churches to come and play. Friendships continue to flourish and of course they still bring food and serve coffee. The group collects \$2 from each person that plays each evening. They use half the money for prizes and the other half of the money is donated to the church. God’s presence is thriving with this group.

The group will continue to play as long as there are people to play bridge and the church is available. **(FUTURE)** They are always looking for people to invite and join the group. God appears to be at work through the game of bridge.

Trust Committee

Over 80 people contributed money in honor of loved ones in 2022. Some of the money was designated for specific projects and went to that particular budget item. The rest of the Memorials not designated for a specific project are used by the Trust Committee to fulfill written requests submitted by members of Holy Shepherd and non profit organizations in the community.

Memorial gifts were made in Memory of : Laverne Galbraith, Paul Holz,, Eddie Lagerberg, Martye Madison, Shirley Matson, Arne Omholt, Ruth Nickoley, Gary Sauer and Meryln Shannon.

The Trust Fund is managed by a minimum of five trustees who are Holy Shepherd members. The committee also includes one non-voting Pastor. Members of this committee in 2021 were Pastor Michael TeKrony, Pastor Julie Brooks, Del Holz, Gerry Scholten, Shirley Bradsby, Carol Rossini and Gail Skaggs. A huge thank-you to these members for all their work to make sure all monies were distributed prayerfully to worthwhile projects.

Monies were distributed to Holy Shepherd property committee for a variety of projects, the Action Center, Food for Thought, and Warm Hearts, Warm Babies.

The Balance as of 12/11/2022 is as follows:

Checking Account:	\$12,000.00
Mission Investment Trust:	\$732.66
Mission Investment Perpetual:	\$21,076.61
ELCA Perpetual:	\$800,000.00

A MESSAGE FROM PRESIDING BISHOP ELIZABETH EATON



Dear friends in Christ,

We have seen many changes throughout the years and throughout the world. Sometimes we've been left yearning for the days when things didn't feel so complicated. Other times, we have seen something new happen and have asked, "Why did this take so long?" The church has been through its own changes as well. Some of these have left us wishing for simpler times while others have us waiting for even more to come about.

But, dear church, God still is unchanging. God's love is still the foundation on which the church was built. While we have seen many changes, both in the world and at the Evangelical Lutheran Church in America, the eternal love of God and the good news that dwells with Christ's death and resurrection continue to provide hope for everyone. This is why our mission remains steadfast, whether that is through our traditional mission work in places near and far or from new ventures and visions that encourage us to think of different ways to reach even more people.

The writer of Hebrews reminds us: "Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God" (13:16). That could not be truer in the work we have been doing in each expression of the church. Your gifts continue to benefit the good work of spreading the good news throughout your communities, your synods and the whole church. We are all answering the call to continue to do good work with the help of your support, whether that is through your resources, your time or your talents.

I am grateful for your generous support of each expression of the church. God calls all of us to continue to do the good work, and you continue to answer that call. We also continue to join you in that call and will remain true to looking toward God's unchanging promise. There is still much change and learning that will come before us, but God's steadfast love energizes us for the work God is still doing in the world through this church.

In Christ,

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

“Do not neglect to do good and to share what you have, for such sacrifices are pleasing to God”

(Hebrews 13:16).



TOGETHER INTO 2023



Bishop Jim Gonja (right), joins in a blessing of these newly elected bishops for the Western Jurisdiction of the United Methodist Church: (front L to R) Rev. Cedrick Bridgeforth, Rev. Dottie Escobedo-Frank, Rev. Carlo A. Rapanut.

**NEXT
FAITHFUL
STEP
CAMPAIGN
EXCEEDS \$1.13
MILLION**

We are extraordinarily grateful for gifts of over \$1.13 million in support of these initiatives:

RACIAL JUSTICE TITHE

provided for Diversity, Equity, and Inclusion trainings, and a Racial Justice training event is planned for April 2023.

EXCELLENCE IN LEADERSHIP

has touched the lives of more than 200 people in fifteen ELCA synods and other denominations.

3E LILLY GRANT

and matching funds have provided over \$600,000 in grants in support of 123 ministers' financial health and wellness.

MESSIAH MOUNTAIN RETREAT CENTER

completed a beautiful and critical renovation of the Lodge.

THE LUTHERAN CENTER

replaced the parking lot, and improvements to the facility will happen soon.

Better Together in ministry

RMS congregations continue to proclaim the love and grace of Christ, even as they are challenged. A diminishing pool of available candidates and interim pastors is an opportunity to be more imaginative. In the Denver area, two congregations just miles apart formed a joint Parish Ministry taking advantage of the strengths and uniqueness of each congregation to be a place of grace and welcome in their neighborhoods. In New Mexico, two congregations 70 miles apart agreed to partner in ministry, sharing a pastor and discovering other ways to partner despite the distance. While the pastor leads worship in one congregation, worship is live-streamed to the opposite congregation. These congregations are *better together*.

8

ORDINATIONS

These new pastors and deacons are a among our 20 First Call ministers throughout the synod.

17

INSTALLATIONS

New pastors or deacons were welcomed to serve in a new ministry context.

19

CANDIDATES

They are supported by the RMS Candidacy Committee as they prepare for ministry.

Financial summary is not yet available.

More information at rmselca.org

Church in the world

We are the heart and voice of Christ, alive through our interface with the world.

The **Rocky Mountain Synod Disaster Response Team** has been meeting biweekly, then monthly, since the Marshall Fire in Boulder County (CO) in December 2021, coordinating our synodical response in partnership with two of our most-impacted congregations. The team secured a three-year grant from Lutheran Disaster Response to support the Chrysalis Initiative at Christ the Servant, Louisville, CO, a ministry to share the love of God in service to fire survivors and the surrounding community

Lutheran Advocacy Ministry – New Mexico (LAM-NM) mobilized the denominational leaders of the NM Conference of Churches as well as 500 members from 48 congregations to sign a letter in support of key legislation to cap storefront loans at 36%.

"**Thirsting For Water**" took place in September, a joint event of the **RMS Hunger Team**, **Lutheran Advocacy Ministry Colorado**, and the **RMS Creation Care Team** around the intersection of drought, water, food, energy, and public policy in our Western context, activating our Christian discipleship towards a vision of holistic wellbeing.

STRENGTHENING CONGREGATIONS

Latino Basic Competency Training is supporting the development of new Latino Ministry Partnerships.

Excellence in Leadership (EiL) is transformative. Said one participant: *"EiL transfigured my ministry--and my life. I learned language for how to be an adaptive leader and was part of a small group that helped me practice that before and during the early days of the pandemic. I was challenged to do self-reflection in a safe way; I learned how leadership theories could weave together into a transformational tapestry."*

Lutheran Advocacy Ministry Colorado (LAM-CO) participated in a successful campaign that resulted in voter approval of free meals for public school students across Colorado after Congressional pandemic-era funding ended.

The **RMS Global Church Network** is exploring new ways to connect RMS ministries with the work of missionaries and the global church.

Faith Formation

Youth and Adults attended the **ELCA Youth Summit** in November, as a catalyst to forming a new Synod Youth Council. For the first time in many years, an **RMS Youth Gathering** is planned for February 18-20, 2023 in Denver at Augustana Lutheran Church. And the **Faith Formation Network** gathers each month for support and relationship-building.

The Rocky Mountain Synod supports nine different **campus ministries** over four states. Of the nine, five are at church based sites, two are independent, and two are partly connected to a congregation. Between the nine sites, hundreds of students participate in community activities such as meals, time at local museums and other attractions, and worship opportunities.

3E Vital Right-Shaped Ministry (VRSM) has engaged 27 congregations in developing Values, Mission, and Vision. VRSM helps congregations increase their vitality and to "right-shape" for the present and future.

VRSM provided **Excellence in Leadership (EiL)** grants to nearly 30 congregational groups from the Rocky Mountain Synod.

82 congregations have engaged in five different **Stewardship for All Seasons** programs provided by **3E**.

MEMBERSHIP STATISTICS - 2022

Transferred or Released

Bishop Jim and Pastor Kim Gonia, Azantha Andrie
David & Carol Johnson Pastor Michael & Linda TeKrony, David & Kathy Irwin, Sharon & John Painter

Deaths

Merlyn Shannon	Gary Werth	Ted Willis	Laverne Galbraith
Gary Sauer	Eddie Lagerberg	Sunil Osmond	Shirley Matson
Bob Langkamp	Wayne Morris	Leo Lewis	Judy Laursen

Baptisms

Junior Kella, Catherin Kella, Chloe Kella, Melicia Kella,
Aleah Kella, Emerson Kella, Stella Simmons, Erica Dietz

New Members

Christopher Stuberger, Pastor Teri Hermsmeyer, Suzanne Prelipp, Dan Brooks, Kathleen Clark,
Adam & Aida Dietz, Helen Hembrow, Dean & Betty Moody, Gail Walkowich, Taz Walkowich

Parochial Report

Holy Shepherd Lutheran Church December 31, 2022

Membership Information	Baptized
Membership at end of 2021	387
Membership Gains During 2022	
Members Received:	
Baptism of Children	7
Baptism of Adults	1
Affirmation of Faith	8
Transfer	4
Moved to Active	5
Total New Members Received	25
Existing Baptized Members Confirmed in 2022	
Confirmation of Children (parents are members)	5
Confirmation of Children (parents are non-members)	0
Confirmation of Adults	0
Total Baptized/Confirmed Gains	5
Members Removed During 2022	
Death	12
Transfer	2
Released by Request	9
Statistical Adjustment (# based on membership assessment in July)	28
Total Membership Removed	51
BAPTIZED/CONFIRMED MEMBERSHIP AS OF 2022	361
2018 Average Weekly Worship Attendance	213
2019 Average Weekly Worship Attendance	204
2020 Average Weekly Worship Attendance	206 (Jan – Mar)
2020 Estimated Average Weekly On-line Worship Attendance	267
2021 Average Weekly In Person Worship Attendance	80 (May – Dec)
2021 Estimated Average Weekly On-line Worship Attendance	198
2022 Average Weekly In Person Worship Attendance	99
2022 Estimated Average Weekly On-line Worship Attendance	141

HOLY SHEPHERD LUTHERAN CHURCH
SUMMARY OF ACTUAL EXPENSES AND BUDGET
CALENDAR YEARS 2020 THROUGH 2023

<u>A/C #</u>	<u>DESCRIPTION</u>	<u>2020 BUDGET</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 ACTUAL</u>	<u>2022 BUDGET</u>	<u>2022 ACTUAL</u>	<u>2023 BUDGET</u>
<u>RECEIPTS TO MEET BUDGET:</u>								
4001	Envelopes		\$438,567		\$426,563		\$349,496	
4010	Loose Plate		\$91,112		\$97,437		\$118,836	
4012	Thrivent Choice		\$4,178		\$2,913		\$1,780	
4040	Interest Income		\$821		\$62		\$384	
4050	Facilities Use		\$1,301		\$2,102		\$5,760	
4060	Xcel Energy Solar Credit		\$8,980		\$6,967		\$8,364	
4000	Income to Meet Budget--Other		\$100		\$3,320		\$1,260	
		\$555,000	\$545,060	\$588,000	\$539,362	\$625,000	\$485,880	\$547,000
<u>DESIGNATED RECEIPTS:</u>								
4100	Mission							
4200	Personnel Cost Income				\$522			
4300	Administrative Support				\$236		\$613	
4400	Property & Grounds		\$1,316		\$361			
4500	Worship & Music							
4600	Evangelism							
4700	Christian Education		\$182		\$50			
4800	Congregational Life							
4801	Wednesday Night Life/The Gathering		\$1,158				\$545	
4802	Funeral Income		\$750		\$1,150		\$3,090	
4900	Sunday Fellowship		\$337		\$48		\$805	
		\$12,831	\$3,743	\$7,550	\$2,367	\$5,186	\$5,053	\$7,143
TOTAL INCOME		\$567,831	\$548,802	\$595,550	\$541,729	\$630,186	\$490,933	\$554,143
<u>MISSION</u>								
5101	ELCA Benevolence		\$22,447		\$23,417		\$22,828	
5102	Missionaries		\$660		\$540		\$906	
5103	World Hunger Appeal		\$0		\$774			
5104	Capitol Hill Comm. Svcs.		\$825		\$906		\$1,000	
5105	Denver Indian Center		\$770		\$905		\$982	
5106	Jeffco Action Center		\$17,802		\$18,794		\$18,136	
5107	Sky Ranch		\$825		\$970		\$1,000	
5109	Bread for the World		\$165		\$194		\$217	
5112	Urban Servant Corps		\$990		\$1,164		\$1,300	
5119	Discretionary Fund		\$600		\$346		\$0	
5121	Habitat for Humanity		\$1,155		\$1,360		\$1,498	
5124	Campus Ministry		\$715		\$840		\$843	
5126	American Godparent Scholarship		\$605		\$712		\$288	
5128	American Lutheran Church (Christo Rey)		\$770		\$905		\$1,010	
5129	Family Promise		\$550					
5130	Environmental Ministries		\$0					
5132	Rainbow Trail		\$825		\$890		\$1,100	
5133	Lutheran Family Services		\$605		\$712		\$665	
5137	Christ Aid Uganda		\$770		\$905		\$1,138	
5151	Special Mission Project		\$4,215		\$5,395		\$2,780	
5153	Second Wind		\$0				\$100	
5100	Mission -- Other	\$55,000	\$44	\$64,680		\$75,000		\$71,110
TOTAL MISSION		\$55,000	\$55,338	\$64,680	\$59,729	\$75,000	\$55,791	\$71,110
		10%	10%	11%	11%	12%	11.5%	13%

HOLY SHEPHERD LUTHERAN CHURCH
SUMMARY OF ACTUAL EXPENSES AND BUDGET
CALENDAR YEARS 2020 THROUGH 2023

A/C #	DESCRIPTION	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
PERSONNEL COSTS								
5201	Compensation-Congreg Life Pastor	\$70,000	\$70,000	\$72,800	\$72,800	\$75,712	\$15,652	
	Compensation-Comm Engagemt Pastor	\$53,200	\$53,200	\$55,328	\$29,969	\$0	\$0	
	Compensation -- Senior Pastor							\$80,000
5202	Compensation--Transition Pastor				\$3,349	\$80,382	\$80,382	
5203	Benefits-Congreg Life Pastor	\$17,400	\$12,788	\$14,000	\$15,256	\$18,000	\$554	
	Benefits-Comm Engagemt Pastor	\$13,800	\$14,877	\$16,000	\$6,177	\$0	\$0	
	Benefits -- Senior Pastor							\$20,000
5204	Benefits--Transition Pastor		(\$2,662)		\$0	\$20,300	\$20,764	
5205	Education-Congreg Life Pastor	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	
	Education-Comm Engagemt Pastor	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	
	Education -- Senior Pastor							\$2,000
5206	Compensation--Assoc. Pastor/Deacon							\$40,000
5207	Benefits--Assoc. Pastor/Deacon							\$10,000
5208	Education--Assoc.Pastor/Deacon							\$1,333
5209	Education--Transition Pastor					\$2,000	\$2,000	
5210	Background Checks	\$250	\$159	\$250	\$0	\$250	\$509	\$250
5211	Compensation--Bridge Pastor						\$29,906	
5212	Benefits--Bridge Pastor						\$6,376	
5235	Education--Staff Training	\$0						
5236	Compensation--Ministry Partner	\$52,841	\$52,649	\$54,427	\$54,427	\$56,604	\$58,504	\$15,000
5237	Benefits--Ministry Partner	\$0		\$15,000	\$11,291	\$15,000	\$11,663	\$3,750
5240	Compensation--Admin Support Staff	\$20,183	\$19,806	\$20,788	\$22,528	\$21,619	\$38,693	\$50,000
	Benefits--Admin Support Staff						\$0	\$6,000
5243	Compensation--Property Administrator	\$12,000	\$3,316	\$12,000	\$7,788	\$12,480	\$12,403	\$14,000
5245	Compensation--Music Ministy Director	\$44,950	\$31,411	\$41,689	\$33,215	\$31,846	\$17,535	\$20,000
5245	Compensation--Organist						\$11,676	\$18,000
	Compensation--Sound Tech						\$1,630	\$7,500
5247	Nursery Staff	\$2,000	\$399	\$1,000	\$0	\$0		\$0
5248	Supply Pastor Compensation	\$600	\$150	\$600	\$350	\$600		\$600
5250	Parish Nurse	\$0		\$0	\$0	\$0		\$0
5260	Payroll Taxes	\$12,000	\$8,888	\$12,000	\$10,231	\$12,000	\$12,639	\$13,000
5270	Workers' Compensation	\$4,000	\$2,949	\$4,000	\$3,500	\$4,000	\$2,626	\$3,500
TOTAL PERSONNEL COSTS		\$307,224	\$271,930	\$323,882	\$272,882	\$352,793	\$323,514	\$304,933
ADMINISTRATIVE SUPPORT								
5301								
5302	Dues & Publications	\$1,000	\$357	\$1,000	\$427	\$1,000	\$617	\$1,000
5303	Mileage	\$3,000	\$223	\$2,000	\$0	\$2,000	\$0	\$1,000
5304	Pastor & Staff Discretionary Fund	\$750	\$300	\$750	\$0	\$250	\$113	\$250
5305	Travel and Conventions	\$5,000	\$322	\$2,500	\$1,239	\$5,000	\$1,934	\$2,500
5306	Office Supplies	\$2,000	\$2,289	\$2,000	\$698	\$2,000	\$1,562	\$2,000
5307	Postage	\$3,500	\$3,444	\$5,000	\$3,943	\$5,000	\$3,524	\$4,000
5308	Assistance Fund	\$1,200		\$1,200	\$0	\$1,200	\$100	\$500
5309	Website Expense	\$500	\$219	\$500	\$678	\$500	\$300	\$500
5310	Computer Expense	\$3,000	\$6,909	\$3,000	\$6,408	\$5,000	\$5,747	\$5,000
5311	Council Expense	\$250		\$250	\$0	\$250	\$94	\$250
5313	Payroll Tax Service						\$1,829	\$5,000
5314	Bookkeeping Services	\$250		\$250	\$0	\$250	\$0	\$6,000
5315	Bank Charges	\$1,200	\$1,452	\$1,200	\$1,510	\$1,500	\$1,343	\$1,500
5316	Copier Lease & Maintenance	\$8,000	\$7,326	\$8,000	\$7,662	\$8,000	\$12,616	\$12,000
5317	Newsletter	\$100	\$65	\$100	\$70	\$100	\$140	\$200
5318	Paper	\$3,000	\$1,470	\$3,000	\$1,425	\$3,000	\$3,442	\$3,000
5300	Administrative Support--Other	\$250		\$250	\$0	\$250		\$250
5320	Transition Expenses	\$0		\$0	\$0	\$0		\$0
TOTAL ADMINISTRATIVE SUPPORT		\$33,000	\$24,376	\$31,000	\$24,060	\$35,300	\$33,361	\$44,950

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<u>A/C #</u>	<u>DESCRIPTION</u>	<u>2020</u> <u>BUDGET</u>	<u>2020</u> <u>ACTUAL</u>	<u>2021</u> <u>BUDGET</u>	<u>2021</u> <u>ACTUAL</u>	<u>2022</u> <u>BUDGET</u>	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>BUDGET</u>
<u>PROPERTY</u>								
5401	Property & Liability Insurance	\$18,000	\$17,426	\$21,333	\$21,799	\$22,000	\$25,025	\$26,000
5402	Utilities / Trash Expense	\$10,000	\$7,397	\$10,000	\$7,720	\$10,000	\$9,653	\$10,000
5403	Telephone & Internet Expense	\$10,000	\$10,595	\$10,000	\$9,216	\$9,000	\$6,918	\$8,000
5404	Custodial Service	\$22,073	\$21,230	\$21,321	\$21,321	\$22,174	\$18,324	\$12,000
5405	Repairs & Maintenance	\$12,000	\$8,471	\$12,000	\$10,659	\$12,000	\$16,838	\$15,000
5406	Supplies	\$2,500	\$2,905	\$2,500	\$2,326	\$2,500	\$1,780	\$2,500
5408	Telephone Broadcast Expense	\$700	\$679	\$700	\$1,053	\$1,300	\$1,093	\$1,200
5409	Xcel Energy--Office	\$2,000	\$1,386	\$2,000	\$1,363	\$1,500	\$2,158	\$2,000
5410	Xcel Energy--Church Electric	\$5,000	\$4,076	\$5,000	\$3,257	\$4,000	\$4,338	\$4,500
5412	Security System Expense	\$5,000	\$1,696	\$5,000	\$2,281	\$5,000	\$615	\$2,000
5413	Grounds/Snow Removal	\$2,000	\$3,179	\$2,000	\$1,680	\$2,000	\$1,998	\$2,000
5415	Inspection Costs	\$600	\$4,004	\$600	\$3,849	\$3,000	\$320	\$2,000
5417	Xcel Energy--Parking Lot Lights	\$1,200	\$1,268	\$1,200	\$1,275	\$1,200	\$1,054	\$1,200
5418	Xcel Energy--Electric Sign	\$750	\$387	\$750	\$452	\$600	\$604	\$600
5421	Xcel Energy--Church Gas	\$5,000	\$3,533	\$5,000	\$6,753	\$7,000	\$7,655	\$7,500
5423	Safety & Security	\$20,000	\$9,027	\$10,000	\$11,295	\$5,000	\$161	\$2,500
5424	Reopening Costs		\$280	\$6,250	\$2,054	\$0		\$0
5499	Solar Energy System Loan Payments	\$19,884	\$19,884	\$19,884	\$19,884	\$19,884	\$444	\$0
TOTAL PROPERTY		\$136,707	\$117,421	\$135,538	\$128,239	\$128,158	\$98,975	\$99,000
<u>WORSHIP AND MUSIC</u>								
5501	Other							
5502	Altar Flower Expense	\$2,000	\$300	\$1,200	\$274	\$1,185	\$1,185	\$1,200
5503	Altar Guild	\$1,600	\$324	\$1,600	\$2,581	\$5,155	\$2,265	\$2,070
5504	Piano & Organ Maintenance	\$600	\$330	\$600	\$268	\$800	\$370	\$600
5505	Audio/Visual & Sound System Repairs	\$1,000	\$272	\$1,000	\$776	\$5,500	\$200	\$4,600
5506	Substitute Organist	\$600	\$250	\$600	\$250		\$1,100	
5510	Guest Musicians	\$200	\$100	\$200	\$0	\$1,400	\$0	\$1,250
	Choir Accompanist							\$2,400
5508	Worship Supplies & Publications	\$2,800	\$1,911	\$2,800	\$1,866	\$2,380	\$2,324	\$2,530
5512	Robe Maintenance & Cleaning	\$600		\$600	\$0	\$0	\$0	\$0
5520	Copyright Expense	\$1,000	\$1,187	\$1,200	\$1,093	\$1,100	\$1,110	\$1,100
5521	Chancel Choir	\$500	\$275	\$500	\$0	\$1,500	\$203	\$750
5522	Prime Time Choir	\$150		\$150	\$0			
5523	Bell Choir	\$150	\$56	\$150	\$53		\$333	
5525	Praise Team	\$100		\$100	\$0			
5526	Worship Technology	\$2,100		\$3,500	\$50		\$400	
55XX	Music Continuing Education (New)							\$1,500
TOTAL WORSHIP AND MUSIC		\$13,400	\$5,005	\$14,200	\$7,211	\$17,835	\$9,489	\$18,000
<u>EVANGELISM</u>								
5601	Advertising	\$300		\$300		\$300		\$300
5602	Member Outreach	\$600	\$13	\$600		\$600		\$600
5607	LUTHERAN Magazine	\$0		\$0		\$0		\$0
5608	New Members	\$0		\$0		\$0	\$294	\$0
5609	Community Outreach	\$1,000	\$317	\$1,000	\$150	\$1,000		\$1,000
5610	Auraria Campus Ministries			\$6,250	\$6,250	\$0		\$0
TOTAL EVANGELISM		\$1,900	\$329	\$8,150	\$6,400	\$1,900	\$294	\$1,900

**HOLY SHEPHERD LUTHERAN CHURCH
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CALENDAR YEARS 2020 THROUGH 2023**

<u>A/C #</u>	<u>DESCRIPTION</u>	<u>2020 BUDGET</u>	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2021 ACTUAL</u>	<u>2022 BUDGET</u>	<u>2022 ACTUAL</u>	<u>2023 BUDGET</u>
<u>CHRISTIAN EDUCATION</u>								
5701	Sunday School/Youth Faith Formation	\$500	\$1,259	\$500	\$369	\$1,500	\$827	\$1,000
5702	Adult Education	\$1,000	\$268	\$1,000	\$97	\$1,000	\$235	\$750
5703	Vacation Bible School	\$0		\$0		\$0		\$0
5705	Confirmation	\$500	\$44	\$500		\$500	\$190	\$500
5707	Adult Retreats	\$500		\$500		\$500		\$500
5700	Christian Education--Other	\$0	\$90			\$100		\$100
TOTAL CHRISTIAN EDUCATION		\$2,500	\$1,662	\$2,500	\$467	\$3,600	\$1,253	\$2,850
<u>CONGREGATIONAL LIFE</u>								
5801	Wednesday Night Life/The Gathering	\$5,000	\$2,888	\$2,500	\$147	\$2,500	\$713	\$2,500
5802	Training & Workshops	\$0		\$0	\$120	\$0		\$0
5808	Senior/Independent Living	\$0		\$0		\$0		\$0
5811	Youth Programs	\$300	\$227	\$300		\$300		\$300
5812	Youth Mission Trip	\$1,500		\$1,500		\$1,500		\$1,500
5814	Moving Expenses--New Pastor	\$0		\$0		\$0		\$0
5815	Call Committee	\$0		\$0		\$0		\$0
5816	Prime Timers 101	\$500	\$3	\$500		\$500		\$300
5818	Spiritual Gifts Ministry	\$300		\$300		\$0		\$0
5819	Youth & Family Ministry	\$500	\$289	\$500	\$444	\$500	\$264	\$500
5820	Congregational Activities	\$0	\$183	\$0		\$300		\$300
5821	Funeral Expenses	\$2,500	\$584	\$2,500	\$1,545	\$3,500	\$3,142	\$3,000
TOTAL CONGREGATIONAL LIFE		\$10,600	\$4,175	\$8,100	\$2,257	\$9,100	\$4,119	\$8,400
<u>FELLOWSHIP</u>								
5901	Fellowship Expense	\$1,000	\$288	\$1,000	\$880	\$1,000	\$331	\$1,000
5902	Supplies	\$0		\$0		\$0		\$0
5903	Special Events Expense	\$200		\$200		\$200	\$115	\$200
5905	Equal Exchange Coffee Purchases	\$800	\$250	\$800		\$600	\$380	\$600
TOTAL FELLOWSHIP		\$2,000	\$538	\$2,000	\$880	\$1,800	\$825	\$1,800
<u>STEWARDSHIP</u>								
6001	Offering Envelopes	\$2,000	\$1,348	\$2,000	\$1,107	\$1,200	\$935	\$1,200
6002	Stewardship Program Expenses	\$3,500		\$3,500		\$3,500		
TOTAL STEWARDSHIP		\$5,500	\$1,348	\$5,500	\$1,107	\$4,700	\$935	\$1,200
TOTAL EXPENSES		\$567,831	\$482,123	\$595,550	\$503,233	\$630,186	\$528,554	\$554,143
NET INCOME (LOSS)		(\$0)	\$66,680	(\$0)	\$38,497	\$0	(\$37,621)	(\$0)

4400 Property & Grounds--Special Gift

\$100,000

BUILDING FUND	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
Building Fund Income	\$83,826	\$50,542	\$44,561
Minimum Mortgage Payments	\$56,725	\$0	\$0
Additional Principal Payments Made	\$36,132	\$0	\$0
Mortgage Balance at Year End	\$0	\$0	\$0
SOLAR LOAN			
Loan Balance at Year End	\$102,685	\$78,446	\$0
Additional Principal Payments Made	\$3,000	\$8,665	\$0

Holy Shepherd Lutheran Church
Balance Sheet Prev Year Comparison
As of December 31, 2022

	Dec 31, 22	Dec 31, 21	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
1115 · CHECKING/216-552-1084 1ST BANK	82,507.96	222,833.43	-140,325.47	-63.0%
1125 · BLDG FUND/216-401-9954 1ST BANK	98,211.85	57,922.84	40,289.01	69.6%
1135 · MONEY MKT/216-400-6224 1ST BANK	120,919.38	78,130.42	42,788.96	54.8%
Total Checking/Savings	301,639.19	358,886.69	-57,247.50	-16.0%
Total Current Assets	301,639.19	358,886.69	-57,247.50	-16.0%
Fixed Assets				
1500 · LAND & BUILDINGS - CHURCH	2,150,000.00	2,150,000.00	0.00	0.0%
1510 · LAND & BUILDINGS - ADMIN BUILD	93,871.00	93,871.00	0.00	0.0%
1515 · ROOF REPLACEMENT (2004)	28,636.38	28,636.38	0.00	0.0%
1516 · ROOF REPLACEMENT/PARKING LOT 2006	29,609.00	29,609.00	0.00	0.0%
1520 · FURNITURE, FIXTURES, EQUIPMENT	91,949.52	91,949.52	0.00	0.0%
1530 · LIBRARY - BOOKS & FURNITURE	1,468.44	1,468.44	0.00	0.0%
1535 · SOLAR PROJECT	249,877.00	249,877.00	0.00	0.0%
1545 · 2013 SIGN PROJECT	37,310.41	37,310.41	0.00	0.0%
1550 · HVAC PROJECT 2018	71,491.00	71,491.00	0.00	0.0%
1552 · PARKING LOT 2021	89,378.00	85,000.00	4,378.00	5.2%
1555 · COLUMBARIUM PROJECT 2021	15,000.00	15,000.00	0.00	0.0%
Total Fixed Assets	2,858,590.75	2,854,212.75	4,378.00	0.2%
TOTAL ASSETS	3,160,229.94	3,213,099.44	-52,869.50	-1.7%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2005 · ACCOUNTS PAYABLE	0.00	-29.79	29.79	100.0%
Total Accounts Payable	0.00	-29.79	29.79	100.0%
Other Current Liabilities				
2000 · PAYROLL LIABILITIES	0.00	19,556.84	-19,556.84	-100.0%
2001 · EMPLOYEE DEDUCTIONS	0.00	-15,550.96	15,550.96	100.0%
2010 · RESERVE - EIBER ELEMENTARY	50.00	50.00	0.00	0.0%
2011 · MISSIONS ETC.	2,821.69	6,101.20	-3,279.51	-53.8%
2014 · RESERVE-COMPASSION	600.00	375.00	225.00	60.0%
2015 · RESERVE - FAMILY PROMISE	5,821.43	7,010.24	-1,188.81	-17.0%
2021 · RESERVE - EQUAL EXCHANGE	1,152.10	1,122.10	30.00	2.7%
2029 · RESERVE GIFT WISH LIST	1,099.14	11,189.84	-10,090.70	-90.2%
2031 · RESERVE - ALTAR GUILD	2,468.88	2,468.88	0.00	0.0%
2033 · RESERVE-COLUMBARIUM RENOVATION	6,681.20	297.92	6,383.28	2,142.6%
2035 · RESERVE - YOUTH MISSION	8,969.56	8,769.56	200.00	2.3%
2039 · WOMEN'S AM BIBLE STUDY	11.20	112.20	-101.00	-90.0%
2045 · RESERVE - SPECIAL GIFTS	46,168.26	3,668.26	42,500.00	1,158.6%
2050 · RESERVE - COLUMBARIUM	10,779.66	32,198.66	-21,419.00	-66.5%
2055 · RESERVE - CARPET FUND RAISER	8,691.00	0.00	8,691.00	100.0%
2060 · RESERVE - MUSIC MINISTRY FUND	6,014.23	6,014.23	0.00	0.0%
2061 · RESERVE-SOUND SYSTEM	0.00	1,400.00	-1,400.00	-100.0%
2065 · RESERVE - CAPITAL IMPROVEMENTS	86,841.76	80,441.76	6,400.00	8.0%
2066 · RESERVE - ENERGY CONSERVATION	857.31	857.31	0.00	0.0%
2067 · RESERVE - SOLAR PROJECT	0.00	3,360.00	-3,360.00	-100.0%
2069 · SCHOLARSHIP FUND	2,500.00	2,500.00	0.00	0.0%
2072 · RESERVE - BUSY BEES	697.48	545.93	151.55	27.8%
2081 · RESERVE-PRAYER SHAWL	248.37	248.37	0.00	0.0%
2084 · RESERVE - PASTOR MICHAEL'S EDUC	0.00	3,079.32	-3,079.32	-100.0%
2085 · RESERVE-EVANG/LUTHERAN SUBSCRIP	1,271.73	806.73	465.00	57.6%
2089 · WEDDING RESERVE	730.00	730.00	0.00	0.0%
2090 · RETREATS	7.00	7.00	0.00	0.0%
2092 · PASTOR JULIE'S EDUCATION	1,485.00	0.00	1,485.00	100.0%
Total Other Current Liabilities	195,967.00	177,360.39	18,606.61	10.5%

5:50 PM

01/18/23

Accrual Basis

Holy Shepherd Lutheran Church
Balance Sheet Prev Year Comparison
As of December 31, 2022

	<u>Dec 31, 22</u>	<u>Dec 31, 21</u>	<u>\$ Change</u>	<u>% Change</u>
Total Current Liabilities	195,967.00	177,330.60	18,636.40	10.5%
Long Term Liabilities				
2220 · NOTE PAYABLE-SOLAR LOAN	0.00	78,445.73	-78,445.73	-100.0%
Total Long Term Liabilities	0.00	78,445.73	-78,445.73	-100.0%
Total Liabilities	195,967.00	255,776.33	-59,809.33	-23.4%
Equity				
3000 · OPENING BALANCE EQUITY	1,100,517.25	1,100,517.25	0.00	0.0%
3001 · RETAINED EARNINGS	1,856,805.86	1,651,867.89	204,937.97	12.4%
Net Income	6,939.83	204,937.97	-197,998.14	-96.6%
Total Equity	2,964,262.94	2,957,323.11	6,939.83	0.2%
TOTAL LIABILITIES & EQUITY	<u>3,160,229.94</u>	<u>3,213,099.44</u>	<u>-52,869.50</u>	<u>-1.7%</u>

Annual Meeting 1/30/2022 Minutes

Robert's Rule of Order

Welcome by council president Diane Klinkerfues who called the meeting to order at 11:20 am. With 69 members in attendance in-person, a quorum (40) was declared. The meeting was also conducted via live-streaming with approximately 30 viewers in attendance. Only those attending in-person were eligible to vote.

Opening Prayer was provided by Interim Pastor Julie Brooks

Minutes of the 2021 annual meeting were motioned for approval, seconded, voted and passed.

Transition Process was outlined by interim Pastor Julie Brooks. We will welcome the Holy Spirit into the transition process. We can preserve some of the data from the transition process that occurred during the recent interim time, 2018-2019. What have we learned since the last interim time? What did we learn about ourselves in regards to our time with Pastor Courtney at HSLC that we need to address before moving on?

Guiding principles for the Interim Process:

- 1) Observe (deep attention and awareness; what questions do we need to answer with real dialogue vs politeness; what are the roles, unspoken rules in our congregation);
- 2) Interpret (what does this information mean?);
- 3) Act : (What do we do? Committing to a direction, managing change in leadership).

Pastor Julie has had multiple conversations with congregation members, including the transition team, and found the following results: Pastor Courtney's gifts fit the congregation; she was the right person at the right time; she represented a fresh start with vitality.

Susan Beaumont, who has worked with numerous congregations, provides the following words of encouragement: "I have discovered that in congregations facing change there is a vitality, a hopefulness, a readiness, and an expectant gratitude in recognition of God's intervention and grace."

Family Promise

Cheryl Holz, Holy Shepherd's coordinator for Family Promise, has stepped down following years of service. Thank you, Cheryl, for your dedication and energy.

Tina Jacobson Brown, Holy Shepherd member since 1974, will assume the role of coordinator for Family Promise.

After the pandemic interruption of 2020 and 2021 during which no families were housed at Holy Shepherd, we will be welcoming families back to HSLC on February 13, 2022.

Rather than hosting families several times during the year, we will be a "static site," meaning that we will be hosting continuously (individual families are on a 12-week program). Families will be here from 4pm to 8am daily. HSLC members will not be expected to be overnight hosts as Family Promise staff will take that role. Members will be asked to be evening hosts and to bring meals in 3 days per week; the schedule will be divided with other churches, such as Abiding Hope Lutheran Church. We cannot assume all family participants are vaccinated, but Family Promise employees and volunteers will be. Covid testing will occur weekly. CDC and county guidelines will be followed.

Property Report by Kevin Klinkerfues, property manager

The trust committee has been very helpful in funding many requests from the property committee. We now have cameras and monitor screens for security. The role of the usher has evolved to include observing and monitoring the screens for safety issues. We completed our parking lot resurfacing. The property committee will request a fundraiser to replace the 20-year old carpet in the sanctuary and narthex, approximately \$30,000. Future projects: kitchen update.

Kevin has connections for anyone interested in donating a car for funds to be used toward property projects.

Discussion: alley paving project will be negotiated in the spring with a neighbor who is involved in the paving business.

Budget - Scott Ikenberry

- a. Summary: 2021 \$595,000 bottom line: \$39,000 excess income over expenses.
- b. A very generous \$100,000 gift was split with the columbarium project (\$15,000) and the parking lot project (\$85,000)
- c. 2022 budget is \$625,000
- d. Larry Bradsby moved Lisa Grimm seconded motion to adopt the budget

Discussion:

Pastor Julie's compensation: guidelines from Rocky Mountain Synod includes years of experience and education; more years of experience than Pastor Michael.

Budget is higher for 2022 because of 2 senior pastors and increased money to Missions

Insurance deductible is 2% of our church worth, probably \$85,000

Question: plan for increasing reserve for building needs. Building Fund to transition to "Building Improvements Fund."

Solar Loan

Discussion regarding paying off the loan. \$78,000 remain in the loan balance. Monthly payments to the solar loan total \$20,000 per year .

Scott recommends paying off the loan since we have funds available. What funds do we generate from our solar farm on an annual basis? \$8980 (2020), \$6967 (2021). We are looking into the reduced amount for 2021.

Our insurance policy specifically covers solar equipment

Please continue to contribute to the Building Improvement Fund to address expected maintenance costs.

Bob Gordon made a motion and Don Threlkeld seconded to pay off the Solar Loan. The motion was voted and passed.

Thank you's

Melinda Powelson, council vice president thanked our out-going council members: Scott Ikenberry, Treasurer and Finance chair; and Diane Klinkerfues, President. Thank you for your dedication and jobs well done!

Election of Leaders

Don Threlkeld moved that the slate of representatives be accepted and Bob Gordon seconded; the congregation voted and passed the following slate:

New council members

President - Council

1. Lisa Grimm

Personnel Chair - Council

2. Open [helps with evaluation of staff]

Finance

3. Open [prepares monthly financial statement for council]

Secretary

4. Judy Ekberg - Second term

Trust representatives - additional three year terms

Shirley Bradsby

Gerald Scholten

Del Holz

Synod Assembly Representatives - April 28-30, 2022

Lisa Grimm

Amy Evancheck

Other/Questions

- Big thank you to Karen Novess, Donna Madsen, Pastor Michael, Larry Lagerburg, Kevin Klinkerfues, Jim Freeman for all of their work for the church throughout the year!
- Request for more voices to be heard in discussions and decisions to be made about Regathering details, such as wearing masks, social distancing, meeting in small groups. Regathering Committee {Kevin Klinkerfues, Karen Novess, Pastor Michael, Amy Evancheck, Margaret Mohrbacher, Larry Lagerburg, Melinda Powelson, David Irwin, Diane Klinkerfues} was created during the pandemic to guide decisions in reopening in-person services in June 2021 and extending activities into the future. Congregation members can always contact the committee members or request to be included in the committee. When the mask mandate stops in Jefferson County, could we have a mask/ maskless option at church?

Closing Statement and Prayer

Pastor Michael provided a summary of a year of changes and closed with prayer,

Adjournment - New President Lisa Grimm adjourned the meeting at 12:55pm.



Holy Shepherd Council & Staff 2022

Council

Lisa Grimm, **President**

Melinda Powelson, **Vice-President** (*through April, 2022*)

Diane Jowell, **Vice-President** (*May 2022*)

Judy Ekberg, **Secretary**

Melinda Powelson, **Personnel** (*May 2022*)

David Irwin, **At-Large**

Chase Evenson, **At-Large**

Staff

Co-Pastor, Michael TeKrony (*Through February 26, 2022*)

Interim Pastor, Julie Brooks (*December 16, 2021*)

Bridge Pastor, Teri Hermsmeyer (*May 1, 2022 - January 15, 2023*)

Ministry Partner, Karen Novess

Secretary, Donna Madsen (*Through August 21, 2022*)

Office Administrator, Janelle Camacho (*August 5, 2022*)

Director, Chancel Choir & Praise Team, Diane Klinkerfues (*Through August 31, 2022*)

Handbell Choir Director, Karen Novess (*Through August, 31, 2022*)

Music Minister, Diane Klinkerfues (*September 1, 2022*)

Organist/Accompanist, Jordan Ortman

Sound Technician, Josh Cohen (*September 5, 2022*)

Property Manager, Kevin Klinkerfues

Custodian, Larry Lagerberg (*Through October 1, 2022*)

Custodian, Desiree Barela (*October 27, 2022*)z



Council Nominations

1. **Vice President:** *Diane Jowell*
 - a. 2 year term from 2023 to annual meeting 2025
 - b. First full term as Vice President as she finished out the previous VP term
2. **Personnel:** *Melinda Powleson*
 - a. 2 year term from 2023 to annual meeting 2025
 - b. First full term as Personnel chair as she finished out the previous Personnel term
3. **Treasurer:** *Scott Ikenberry*
 - a. 1 year term from 2023 to annual meeting 2024
 - b. Finishing out the unfilled term from last annual meeting
4. **At Large member:** *Taz Walkowich*
 - a. 2 year term from 2023 to annual meeting 2025
5. **At Large member:** *Susan Linner*
 - a. 2 year term from 2023 to annual meeting 2025

Current Council Members:

1. **President:** *Lisa Grimm*
 - a. 2 year term concludes at annual meeting 2024
 - b. Serving first term as council president
2. **Secretary:** *Judy Ekberg*
 - a. 2 year term concludes at annual meeting 2024
 - b. Serving second term as council secretary

Trust Committee Nominations:

1. *Carol Rossini*
 - a. 3 year term concludes at annual meeting 2026
2. *Gaylene Szaltzer*
 - a. 3 year term concludes at annual meeting 2026
3. *Steve Zillinger*
 - a. 2 year term concludes at annual meeting 2025
 - b. Finishing up a term from a resignation

Current Trust Committee Members

1. **Chairperson:** *Shirley Bradsby*
 - a. 3 year term concludes at annual meeting 2025
 - b. Serving her second term on trust committee
2. **Treasurer:** *Emmitt Milton*
 - a. 3 year term concludes at annual meeting 2025
 - b. Serving first term on trust committee

Synod Assembly Representatives- May 16-18, 2023

1. *Tom Teske*
2. *Jeanette Teske*