



2016 Annual Report

All Saints Lutheran Church

4800 All Saints Rd NW, Albuquerque NM 87120

**2016 ANNUAL REPORT
ALL SAINTS LUTHERAN CHURCH**

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All Saints Lutheran Church Congregational Special Meeting Minutes
January 17, 2016

Approved

The meeting was called to order by Henry Hautz at 9:25 AM. Pastor Russ Sorensen provided an opening prayer.

The quorum was verified; there were 51 members signed in. (Final sign-ins were 56 members.)

Henry announced that he is now serving as Congregation President as Jim Brown has resigned due to personal reasons.

Meeting Purpose

Henry stated the purpose of the special meeting is to address the following Resolution:

WHEREAS, adoption of this Resolution was considered at the Congregational Meeting called in accordance with All Saints Lutheran Church's (Church) Constitution on, January 17, 2016;

WHEREAS, the Congregation adopted a Resolution authorizing the refinance of the balance of the Church's mortgage and borrowing additional funds, up to \$250,000, for the repair of the Church's roof and HVAC systems, on May 17, 2015;

WHEREAS, the cost to repair the roof will be less than the \$250,000 originally estimated;

WHEREAS, the Church's Property Committee periodically evaluates needed repairs and the cost of such repairs to the Church property/grounds;

WHEREAS, there are additional capital improvements/repairs that need to be made to the Church's property/grounds;

WHEREAS, it is in the best interest of the Members of the Church to repair and improve the Church's property/grounds; and,

WHEREAS the Congregational Council recommends the following action;

NOW THEREFORE, it is resolved to grant authority to the Congregational Council and Congregational Officers of the Church to:

- A. To use the borrowed funds obtained from refinancing of the Church's mortgage to:
 - 1. Repair/replace the roof and its support structure;
 - 2. Repair/replace HVAC units;

3. Repair the upper and lower parking lot;
 4. Replace the carpet in Fellowship Hall; and,
 5. Other capital improvements.
- B. Sign and enter into contracts with professionals calling for the completion of the preceding identified repairs.

Mel Bentz reported that after a great amount of investigation and work, the estimate to repair the roof is now significantly less than originally estimated, around \$112,000.

There are a number of other capital improvements that need to be done, and could be included in the borrowing. Specific items are the upper and possibly lower parking lots, and the flooring in the fellowship hall.

The older roofs over the offices, the Preschool, and the south classrooms are built up roofs. After consulting with a structural engineer, and passing a pull test (twice over), it was found the new roof areas will not need structural repairs. An EPDM roof will be installed, which will make the entire roof EPDM since the sanctuary and fellowship hall already have EPDM roofing. The new roof will have a 20 year unconditional warranty. National will be doing the roofing job; we have used them for a number of years and they have done a great job.

The HVAC units in the original resolution were evaluated by an experienced member, and have a lot of life left with regular maintenance.

The upper parking lot is not ADA approved; sheets are attached with the separate estimates for the upper and lower parking lots.

Diana Lewis reported that she investigated flooring for the fellowship hall. She is recommending a vinyl planking product with cork backing, to help reduce the noise in the hall and to make it easier to clean than carpet. The estimate is a little over \$15,000, and if we sign the contract this month, we will get 25% off the product (but not the labor). The warranty is for 10 years. The cost for vinyl without the backing is cheaper, around \$5,000 with a three year warranty. The color of the vinyl will match the doors and other wood in the building; the lighter color will show less dirt. The work would be done during the week.

Motion and Discussion

A motion was made by Mel Bentz, and seconded by Wayne White to pass the resolution to authorize the Congregation Council to refinance the mortgage up to an additional \$250,000 for roof repairs and other capital items.

Questions on the flooring were about the shape of the product, transition strips and if the carpet needed to be pulled up. Diana reported that the estimate included the removal of the carpet, and the planks are long - perhaps 4 feet. Transition strips are included, and the existing baseboards will be reused. The work would be done by the Poulin Design Center.

There was a question of the total of the recommended capital improvements, and if we could go back to the refinance for additional items. An additional item of showers was mentioned. The sheets were referred to and it appears the total is around \$175,000.

This refinance needs to be done by February 10th, so it is unlikely we can get timely bids on other items, and any additional items would require another refinancing. The refinancing amount will be the actual cost of the improvements, reducing it from the original estimate of \$250,000. It was noted that the 2016 budget includes the original estimate of \$250,000.

There were questions on the monthly cost. The current mortgage is around \$162,000. With the additional \$250,000, the increase in the mortgage payment was about \$500, for a total monthly payment of about \$2,300.

Henry called for a vote on the motion. The ayes were unanimous, there were no nays, and the motion carried.

Other

Henry informed the congregation of the need for additional ushers for the first service.

Adjournment

The meeting was adjourned at 9:45 AM.

Respectfully submitted,
Nanette Morton Congregation
Secretary

All Saints Lutheran Church Congregational Meeting Minutes

February 21, 2016

Approved

The meeting was called to order by Henry Hautz at 10:10 AM. Pastor Russ Sorensen provided an opening prayer.

The quorum was verified; there were 62 members signed in.

A motion was made by Eric Ferdig / Lyndi Perry to approve the meeting agenda and seconded by Jim Kruger. The agenda was approved.

The minutes of the Congregation Meeting of November 22, 2015, and the Special Congregation Meeting of January 17, 2016, were reviewed. A correction of the November 22nd minutes was made - to include a 'not' on page 3, third bullet of first paragraph, to read "... stated this was not necessary.." A correction of the January 17th minutes was made to include approval of both the upper and lower parking lot repairs. Rhonda Bentz made a motion to approve the minutes as amended, Sharon Ellis seconded the motion. The minutes were approved as corrected.

Mandatory Changes to the Constitution

Mel Bentz presented the mandatory changes to the constitution that had been discussed with the congregation over the last six weeks and highlighted a few of the changes; they are marked by asterisk in the document presented. All Saints constitution has not been updated in the last 9-10 years, and there have been changes at the ELCA and synod level, including substantial changes in 2013. As the changes presented are mandatory, only one congregational vote is needed. The constitutional changes for the transition will be done in three phases; this is the first phase, to bring the constitution into compliance with the required parts of the ELCA Model Constitution. Phase 2 will address and blend in the bylaws, and Phase 3 will address other needed non-mandatory changes to the constitution. Jeff Yingling made a motion to approve the mandatory changes, and Andy Lewis seconded it. Several questions were asked, and grammatical errors noted. The motion was changed to accept the changes as amended. The motion carried with none opposed.

Ministry Highlights

- Pastor Sorensen referred the members to his report in the Annual Report. He thanked the Transition Team for their hard work in evaluating who we are as a church. They are currently working on the core values of the church, and will have a retreat next week to finalize the draft. They are pulling together and incorporating all the congregation input from 2012, 2014, and 2015, and have a draft of 5 major core values. They will have conversations with the congregation on the values on March 13th, following both services, and on March 16th, following the soup supper. Pastor mentioned how important this step is in building the church into a new body of

Christ. Pastor Russ also discussed some of the characteristics of healthy congregations, such as leadership, a flexible structure, hospitality, and others.

- Patty Ferdig discussed the impact of the congregation in the Community Outreach area, and reported on how appreciative the school and families were for the Christmas gifts the congregation provided to needy families.
- Cheryl Klenner reported on the impact the quilters make. In 2015 they provided \$2,210 to Lutheran World Relief through the sale of quilts, and as well as providing quilts to LWR that went to Angola, Thailand, Ukraine, Yemen and other places, quilts to the All Saints graduates, and quilts to To'hajiilee Early Childhood Services. There will be a quilting bee after both services on February 28th, as they have 100 tops and backings that need quilting. Cheryl also discussed the need for donations for batting and for shipping the quilts to LWR; previous funding through Thrivent is no longer available and shipping costs have gone up. She thanked Jo White and the Men's Bible Study for donations this past year, and the Congregation Council for funding a quilt as a gift to Pastor Lee for his service as our bridge pastor.
- Nanette Morton reported on the Family Promise ministry. The hosting in March will be the 23rd hosting and we have served about 200 children and their families. We have been fortunate to have Cross of Hope helping us the last hosting and this one, but to continue this ministry we need more volunteers and coordinator(s). There will be discussions over the spring, and if more volunteers are not available, the ministry may have to go on hiatus.
- Pastor Russ thanked Marleta Anderson, the Director of the Preschool, for a successful year, and there will be a celebration of the Preschool and their staff on March 6th.

Election of Voting Lay Members for Assembly

Rhonda Bentz nominated Richard and Gloria Valdez as voting members for the Rocky Mountain Synod Assembly on April 28-30, 2016, in Loveland, Colorado. Richard accepted the nomination. There were no other nominations. Henry made a motion to elect the Valdez's, and Erin Reil seconded the motion. The motion carried with no opposed.

Year End Financial Report and Approval of the 2016 Budget

- Diana Lewis, Treasurer, referred to the financial reports in the 2015 Annual Report. Our income was 94% of budget, and expenses 81% of budget for a positive income of about \$54,000. This was primarily due to not having a full time pastor last year. She thanked the Preschool Director, Marleta Anderson, for her efforts in bringing the Preschool back to a positive income this year. Sharon Ellis asked a question about the salary expenses for the music director for the year; the response was there had been problems with the bookkeepers properly recording salary expenses the first half of last year, so they are not comparable. We have changed bookkeepers, and the problem is now fixed.
- Diana presented the 2016 Budget for approval. It includes changes from congregational

input at the budget review meetings. She has also developed a cash flow statement, to account for items that are not income or expense items. The statement shows a slight decrease in cash position for the year, less than \$2,000, not including the bequest. She highlighted two items on the cash flow statement

- All Saints has received an estate bequest in the amount of \$270,000. The funds are not designated for any particular purpose. The Finance Committee and the Council are developing a plan for how the funds should be spent, and will gather congregational input also. The Transition Team has provided input based on their vision. One of the things being looked at are capital improvements. The bequest is being treated as anonymous, until permission is received to reveal the name.
- The refinancing proceeds have been set aside for the repairs. The cash flow statement shows the estimated month the funds will be spent - the new flooring in February, resurfacing the parking lots in April, and the re-roofing and new video system in May.

The 2016 budget shows a deficit of about \$3,000; however, the mortgage amount has not been adjusted for the refinancing. The mortgage payment is actually \$100 a month less than last year, due to the decreased interest rate and the longer term of the refinanced mortgage. Thrivent required that the balance in the Raise the Roof fund be spent first on the roof repairs, then the refinanced amount. A question was asked about benevolence; it is the same percentage as before. Jim Kruger made a motion to accept the budget as presented, and Lyndi Perry seconded the motion. The motion carried.

Transition Team Report

Jeff Yingling presented an update from the Transition Team. He is the publicity person, Jan Jastram and Barbara Willman are the co-chairs, Shelby Yingling is the recording secretary, and Pastor Russ is the spiritual leader. Jerry Ferdig is the Council liaison.

They started with a retreat in November and have been meeting weekly since. They are emphasizing caring for one another, using our 5 senses, and being aware of God's presence. They are sponsoring a banner being done by Shelley Takeuchi, and a history timeline.

They want to be transparent, and have been communicating through the newsletter, the bulletins, and on their new bulletin board. They have received a number of ideas and suggestions in their input box, some of which have been addressed and some of which are beyond the scope of the Team and being referred to the Executive Committee and Council.

The Team is in the midst of evaluating the Revitalization Plan, and the congregational input from 2012, 2014, and 2015, to reestablish the church's core values, which will be presented to the congregation in March. Then they will develop a mission/vision statement from the core values, then complete the Ministry Site Profile (MSP). Following that a call committee will be formed. A chart showing the timeline and progress is in the narthex.

There was a question on how members who are homebound and do not have internet access

may provide input. Pastor Russ said that this would be addressed at the Team's upcoming workshop; they are trying to find every venue to communicate. The suggestion box in the narthex is one vehicle. A suggestion was made to contact those who had left the church and ask them why they had left. Jeff said the team was making recommendations on outreach and how we care for each other; Council will have to go through them and determine how to address them.

Adjournment

A motion to adjourn was made by Mel Bentz, and seconded by Henry Hautz. The meeting was adjourned at 11:28 AM.

Respectfully submitted,
Nanette Morton Congregation
Secretary

All Saints Lutheran Church Congregational Meeting Minutes

May 22, 2016

Approved Minutes

The meeting was called to order by Henry Hautz at 10:56 am. Pastor Russ Sorensen provided an opening prayer.

The quorum was verified; there were 67 members signed in.

The minutes of the Congregation Meeting of February 21, 2016, were reviewed. Mel Bentz made a motion to approved the minutes as presented, Steve Reil seconded the motion. The minutes were approved.

Children, Youth and Family Task Force

Mel Bentz gave a presentation on the Task Force to develop a Children, Youth and Family Ministry (CYFM). The Task Force has been meeting for two months and is asking for a commitment to a 2-3 year program to get the ministry going.

- We are assessing what we do, and how to do it better, and will engage kids, and parents, and the older generation with the younger generation in sharing thoughts. The focus will be on working with young families, addressing Sunday School needs, and partnering with Rainbow Trail and other ministries.
- The Task Force met last week with representatives from Cross of Hope and Community of Joy Lutheran churches, to form a westside partnership. They committed to working with us, on our similar youth and family ministry issues. The first partnering will be a day event for Middle and High School students at Lutherhaven on June 18th, with fun events and worship.
- It is hoped to expand the partnering with other North New Mexico Conference churches, to do youth gatherings and other events.
- A job description has been generated for a Children, Youth and Family Director; we are looking for a very capable person.
- A consultant, Katie Hallstrom, with extensive background and experience in this area, was hired to assist the Task Force. She will do research and networking, and look at what other synods are doing as some are more engaged in this ministry than the Rocky Mountain Synod (RMS). She is Pastor Russ' daughter.

Transition Team Report

Jeff Yingling presented an update from the Transition Team on what has been accomplished so far, what the Team is currently working on, and the next steps. The draft mission and vision statements the Team developed were presented, along with how they were developed. Jeff asked for the congregation to provide feedback, and asked if the statements actively involved all members of the congregation - younger, older, etc. The next steps are to

- discuss the draft mission and vision statements with the congregation during the home gatherings this summer, and finalize and approve the statements.

- combine the statements with other research and findings and complete the Ministry Site Profile (MSP), and submit the MSP to the Synod
- pass the Team's work to a call committee to start their work

Jeff also discussed the need to market the church, and that we have to be attractive to a Pastor; 30 congregations in the RMS are currently looking for Pastors.

Pastor Russ thanked the Team, and discussed that a survey would be going out to the congregation to gather input for the MSP; not all congregations do this, but the Team felt it was important.

Financial Report

Diana Lewis presented the financial statements as of April 2016. She discussed

- the balance sheet shows the refinancing funds of \$150,000 and the Raise the Roof fund of \$10,000; about \$46,000 has been spent so far
- the equity accounts on the balance sheet that track the giving that has been restricted by the giver
- about \$2,700 has been raised so far for Vacation Bible School, so that it can be offered at no cost this year. There are currently 40 children signed up.
- on the income and expense statement, general giving is down for the year, but restricted giving is up. The large bequest is shown under Other Income in the year-to-date (YTD) column. Cell tower income is up, and Verizon caught up their back payments since June/July of last year.
- expenses in most of the categories are in-line with budget. Salaries are higher due to the 10% bonus given to staff this year. Evangelism is over as not enough was budgeted for holiday ads. Church repairs are within budget, but there are a lot of property needs such as electrical, bathrooms, painting, and sound.
- the church is \$400 to the good for the month; overall the church has more income than budgeted due to the bequest.
- the Preschool has done great, and is ahead YTD. The summer looks much better.

Sale of Odd Lots

The church has 5 lots in Rio Rancho that have been donated over the years, and on which the church is paying ~ \$200 a year in taxes. The assessed values are around \$200. Efforts to donate them have been unsuccessful. All Saints received an inquiry from a speculator to purchase the lots, and Diana asks the congregation for authority to sell the them for a minimum of \$100 a lot. A motion to give the Finance Committee the authority to sell the lots was made by Wayne White and seconded by Jeff Yingling. A quit claim deed would be recorded so there would be no title impacts. The motion was called, and passed with all ayes except one opposed.

Diana thanked Jim Kruger, who has been the point person on this issue.

Construction / Renovations Report

Mel Bentz gave an update on the construction efforts.

- Money was saved on the roof construction, have spent about \$40,000 so far. Only finishing work is needed and we will pay the balance. There is a 20 year warranty. There was a small leak, but it was around the ductwork not the roof, and has been repaired.
- Parking lots - evaluated four different contractors, and will use original bidder. The contract will be \$35,000, and the resealing should last 5 years. The resealing will be done all in one day - please pay attention to signs. Suggestions were made when the lots are re-stripped to include spaces for visitors, and to improve the curb appeal - Mel said if folks had ideas to let us know.
- Have had an issue with mice due to roof work, Triple A is addressing.

Steve Reil gave an update on the sound in the church. More changes have been made to try to improve the quality and accessibility of the sound. There is a 400 Herz sound in the church that is blocking some of the efforts, including using an induction loop to help the hearing aid users. The building was evaluated and the sound is not coming from the transformers or the cell towers; the source seems to be one spot in the church has a 50H higher reading, and it will be investigated. If there are issues and concerns about the sound, let Steve know.

- Also working to make the A/V system to go to the nursery and other places, and a projector is being evaluated. Other ideas for hearing aid users have been looked at. Sound treatments for the Fellowship Hall need to be looked at also.

The Property Committee is working on concrete plans for how we grow in the future, as there are already conflicts in use. Asked congregation to provide input to the Property Committee. Minor repairs are needed on the roof parapets, then can sheetrock the affected areas. The electrical wiring system needs work, and the can lights need to be replaced.

Constitution Bylaw Changes

Mel Bentz presented needed bylaw changes to prevent conflicts between the bylaws and the mandatory changes to the constitution that were approved in February. If these are approved, the constitution changes will be sent to the synod for review. Then we will start on the Phase 3 of the constitutional changes, addressing other needed non- mandatory changes to the constitution. These will require two meetings to be approved, and Mel asked if there are thoughts of what needs to be changed, please provide input. Erin Reil made a motion to approve the bylaw changes, and Jim Kruger seconded it. The motion carried with none opposed.

Election of Members for Congregation Council and Endowment Fund Committee

A ballot with a slate of nominees was presented, with space for write-in candidates. Crish Tippit noted she is willing to serve one more year, and that was noted. 67 ballots were submitted; the results were 63 unanimous votes for the slate presented, 3 partial votes for the

slate presented, and 1 blank. The new and/or incumbent members of the Congregation Council are George Holly, Shelley Takeuchi, and Crish Tippit. The incumbents re-elected to the Endowment Committee are Patty Ferdig and Lois Howard.

It was noted that a Sunday School Superintendent is also needed for fall, as well as volunteers to teach.

Report on the Synod Assembly

Shelley Takeuchi, the voting lay member to the assembly, reported on the assembly held April 28th-30th in Loveland, Colorado. A summary of the assembly is included in the packet, and the memorials and resolutions voted on at the assembly are on the back of the summary.

- She noted the timeline that has been mounted in the Fellowship Hall and asked members to attach ribbons to it on when you started coming to All Saints or events such as weddings, etc. Use pen or pencil to write on the ribbon, not markers, and attach them with a pin, and Shelley will sew them on later.
- She presented slides from the assembly, and discussed the speakers and ministries that were highlighted. Shelley directed members to the assembly website for more information. She mentioned the 500th anniversary of the reformation in 2017 and it is hoped we can do something in the area to celebrate. She showed pictures of the installation of the new St. Luke ministers, Breonna and Ryan Roberts.
- Asked questions about the synod and being Lutheran, and gave small prizes for correct answers. Questions included how many churches are there in the synod (163), the 3 symbols on the Martin Luther Seal (cross, rose, heart), how Paul got out of prison (earthquake), and more.
- She presented a certificate to Henry Hautz thanking All Saints for the \$14,089 we contributed to the Synod in 2015, and a set of books for the Sunday School that she had won in a raffle at the assembly.
- She closed with a Martin Luther prayer from the goodchurchwebsite.com site, said in unison.

Family Promise Status

Nanette Morton reported that we need additional coordinators for the Family Promise ministry. We are unable to host in June due to lack of coordination. Efforts will be made to recruit coordinators and another partner church by our next scheduled hosting in October, and asked members to prayerfully consider if this would be a good ministry for their gifts.

All Saints Together at Home Gatherings

The Congregation Council is sponsoring informal gatherings this summer to provide a time of fellowship, to encourage dialogue, dispel rumors and gather ideas. It's an open forum to discuss what is going on and to share with each other our thoughts and feelings about the

church and preschool. The plan is to have two gathering a month, and volunteers to host are welcome. Sign-up sheets are in the narthex.

Adjournment

A motion to adjourn was made and seconded. The meeting was adjourned following the Lord's Prayer said in unison.

Respectfully submitted, Nanette Morton
Congregation Secretary

All Saints Lutheran Church Congregational Special Meeting Minutes September 18, 2016

Opening prayer Pastor Sorensen

B. Approval of agendas Ed Strebe made a motion, Denise Winn seconded approving agenda. Agenda approved.

a. Is there a quorum? YES. 57 present at meeting.

C. General Status - Jerry Ferdig

a. General summary from meeting with Pastor Sarah from Synod.

b. Introduction of Call Committee

Andy Lewis chairperson of committee, Nicole Arguello, Judy Messel, Steve Reil, Denise Winn, Rhonda Bentz, Jim Kruger.

7 interested pastors according to Pastor Sarah. Committee will see first four names, do Interviews. If they don't see one that is a fit, they will ask for more names. congregation will vote on person and salary by recommendation of committee. Pastor Sorensen will not be able to give suggestions on choice, only the process used to interview applicants.

D. Worship Schedule change

Services will be at. 9 am and 10:45 am. 10 am will be fellowship time. Starts October 30. Both/and no need to exclude any ideas. Be a joint congregation for a united mission now and in future . education hour given during both services and children break out.

Questions

Why not brought to vote? We educated first about our dwindling numbers.

Challenges with a vote are winners and losers. We want to be united. Con-census about what to do.

Rational of changing from 8 to 9 am and other ? More balanced people at each service. Based on research of prime time of morning. Most popular is 9:30. One service was put down as not good for growth. Children attendance is dwindling. Hopefully this will grow youth department.

9 kids in Sunday School last week. Need to reach others. Can't always do things the same way or you will always get the same result. More options available with new schedule.

Praise Band and choir at different services? This is a trial. We might tweak things as we go along and when new pastor comes.

E. Children, Youth and Family Task Force Update

Mel Bentz- bible breakout. 9 children on Labor Day weekend. September 25 bible discussion. Prayer Study will be between sessions. Wednesday Night Live doing well. Food goes fast.

Director narrowed down to 2 applicants. Skype interviews, 2 people will come to ASLC to see and be seen. Please see committee for questions.

F. PowerPoint

a. Parking Lot

Beginning on Sept. 27, 2 year maintenance. Parking lot closed on a Friday for final covering. Following Saturday will be stripping. Red fire paint on curbs takes longer to dry.

b. Kitchen remodel planning

Proposed design, different contractors contacted for estimates. Stress analysis completed. Bearing wall caused a bit of a set back. Range into center (pictures shown of possibilities) see bulletin board for picture ideas. Negotiation still happening. November meeting will have more info.

c. Out reach

Largest group. Bibra estate monies suggestions

15 suggestions reduced to four agencies in first distribution

Hunger - social services

Storehouse West-contingency food and emergencies, freezer, janitorial \$3000 estimate , van

Lutheran related- Camino De Vida , purchase self contained classroom from school

Campus Ministry- rewrite and upgrade plumbing.

Advocacy- New Mexico Center on Law and Poverty- no federal or state funding. Use for defray cost of legal work, training, copy work

d. Preschool playground equipment

Needs refurbishing. Safety upgrades, repairs between fences, erosion, splinters, PLAY, LLC 3-4 weeks \$50,000 removal, structures, installation, etc. ready in December.

Motion to approve preschool update. Steve Reil made motion and Erin Reil seconded. Motion passed.

G. Motion to adjourn meeting by Denise Winn and Virginia Antonetty seconded, meeting adjourned.

H. prayer- Pastor Russ

All Saints Lutheran Church Congregational Meeting Minutes
November 20, 2016
Continued on November 27, 2016 due to lack of quorum

48 attending 11-20-16

Pastor Sorensen opened with prayer

Agenda approval Mel Bentz, Kris Ericson seconded. Approved.

May 22 meeting minutes Wayne White motioned to approve, Nicole Arguello seconded. Approved.

Pastoral status - Pastor Sorensen

The Call Process at ASLC paper presented.

Practice interviews on Pastor Sorensen. Interviews via Skype Pastor Lee is doing bridge work starting January 1st Wednesday night live - 25-30 people attending

4 students confirmed and more for next year grades 6-8 Prayer Team - care notes

5. Presidents report - Mel Bentz and Jerry Ferdig Continue meeting to next Sunday 11-27-2016, due to only 48 attending.

Looking for other pastors to help Pastor Lee until new pastor arrives.

6. Need volunteers for nomination Committee. Need 4 council persons and one endowment person to be elected in May. Jerry Ferdig is lead for nomination committee, two more needed for committee. Priscilla Brower and Sharon Ellis volunteered. Steve Reil made a motion to accept them by acclamation, and Virginia Antonetty seconded, and the motion passed.

7. Delegates for synod meeting Wayne and Jo White. Rhonda Bentz made the motion to accept them as our delegates, Brower Pricilla seconded. Motion passed.

8. Bibra: \$400,000 still coming. Need two congregational members to be on committee to help allocate the funds. Lois Howard and Lucy Archambalt nominated by Cheryl Klenner, Didn't catch 2nd (anyone catch this?). Motion passed.

9.

Kitchen remodel. \$86,000. Saved on parking lot recovering. Local family business gave a two year warrantee. Old stove died and was removed. Need asbestos report. Lucy Archambalt has documentation and will bring it. Two month completion is the estimate. point of order by Wayne White. thanks to Mel Benta for all his work. Steve Reil made a motion to accept remodel decision. Nicole Arguello seconded. 48 voted to accept kitchen remodel.

Container purchase- Mel Bentz looking into ordering a Storage unit for Christmas stuff and other items. Lucy Archambalt made a motion to allow a purchase not to exceed \$3000, Patty Ferdig seconded. Approved 48.

10. Status updates

Call Committee-Andy Lewis. One interview complete. Three more before December 5. They are being recorded so they can review. 6 from committee present. Trust the call committee. Meet and greet is possible before final vote to hire.

Children youth and family task force- Mel Bentz. Candidates did not fit or chose another church. Re-advertised for another candidate.

Property- Dennis Milks. Diana Lewis and Dennis Milks took evaluation of all the property. Much needs repair, painting, erosion, landscaping, yard needs cleaning, fence around preschool, light bulbs, etc. List was made of 132 items. Two back doors being replaced. Window put in preschool door. Sheet on financials (last two pages) include repairs set up for future. Repairs are not cheap. Screens torn, outside lights are out.

Education- Mel Bentz. Sunday school breakouts and adult study at same time. 1 more adult session then break until January. Around 7 in children study.

11. Volunteers needed. Altar committee needs help, Sunday school teachers and adult study at same time. 1 more adult session then break until January. Around 7 in children study. Ask Mel and Rhonda. Acolytes needed. Jeff Yingling is new stewardship director.

12. Upcoming events.

A. Family Promise dec 11-18

Dec 18, farewell party between services and decorate after second service. Pastors Last day on Christmas Day. Congregational life, pizza?

Feb 19 next congregational and May 22 combined service for both dates.

13. Questions. Thank you to Diana Lewis

14. adjourn -recess Mel Bentz until next Sunday, second Denise Adjourned until next Sunday. 1:10 pm ending time.

15. Closing Prayer. Pastor

Fall congregational meeting

Continuation 11-27-2016

Began at 9:01 a.m.

48 members signed in on 20th - 14 more on 27th for a total of 62 members present.

14 more votes to approve kitchen remodel.

14 more votes to purchase storage container.

Motion to adjourn by Mel Bentz, second by Eric Ferdig.

All approved adjournment at 9:11 a.m.

Shelley Takeuchi, secretary

STATISTICAL REPORT FOR 2016

Membership	Baptized	Confirmed
Through December 2015	371	324

Members Received

By Baptism	1	0
By Transfer from Lutheran Congregations	4	4
By Affirmation of Faith (and Confirmation)	4	4
Total Members Received through December	9	8

Members Removed

By Transfer to Other Lutheran Congregations	2	2
By Death	4	4
By Request	0	0
Transferred to Inactive Status	0	0
Total Members Removed through December	6	6

Membership

Through December 2016	374	326
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Average Worship Attendance

	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
8:00	50	48	51	49	57	67	72	68	82	69	88	81
9:00	95	99	115	<i>One service during the summers of 2014 - 2016</i>								
10:30	85	102	107	93	96	98	103	111	118	125	142	141
Totals	124	139	148	142	153	165	175	179	200	194	230	222

Average worship attendance numbers for 2005-2013 were from November of the prior year through October of year reported on.

2014-2016 are presented on an annual basis, consisting of the calendar year.

Service times in 2016 were changed from 8:00 a.m. to 9:00 a.m. and from 10:30 a.m. to 10:45 a.m. on Sunday, October 30, 2016. The average worship attendance times for these new service times are included in the 8:00 a.m. and 10:30 a.m. numbers. Separated out, the averages for just those 8 weeks are: 9:00 a.m.: 53, 10:45 a.m.: 74.

COUNCIL PRESIDENT'S REPORT TO THE CONGREGATION

Let us Praise the Lord!

This year has been one of many blessings.

What a wonderful gift Pastor Sorensen brought to our church family with his teachings and leadership to guide us into the future. He left knowing that we were ready to move forward.

Pastor Lee leads us as our bridge pastor until our called pastor can join us. The Lord sure knew what we needed in our time of transition. Our called pastor, Pastor Kristin Schultz, will be with us on the 26th of February.

The second blessing is the strength of our congregation and its leadership, working close together and guiding All Saints Church forward in God's work. Seeing how hard everyone was working, you could witness the work of the Holy Spirit.

All Saints Preschool is such a blessing to the community. Sharing the good news to the young children is so important to their lives. Marleta and her staff are dedicated to their work and bring so much happiness to the children. We are getting new playground equipment this year, and its being installed as I write my report.

Another blessing is the gift of the Bibra estate. As I look at the amount of the gift, I remember that all we have is a gift from God in Heaven. This brings back a memory of a song of the late forties "Pennies from Heaven". Can anyone imagine catching 75 million pennies in an umbrella turned upside down? This wonderful gift will help the church and community in many ways but also puts a huge responsibility on us to use it wisely.

I would like to thank our dedicated staff: Marleta Anderson, Katherine Alexander, Carolyn Trueba, Erin Reil, and Cassandra Osterloh for doing such a great job last year. Everyone can see the dedication and love by the way you perform your jobs.

A special thanks to all the council members for their help in making this year "A Great Year".

God Bless,
Gerald Ferdig

CHILDREN, YOUTH AND FAMILY MINISTRY 2016 ANNUAL REPORT

Contact: Katie Hallstrom

Committee Members: Steve Reil, Erin Reil, Nanette Morton, Nicole Ferdig, Jenny Kellett

VBS: A few of the youth helped with various aspects of Vacation Bible School (7/18/16-7/22/16)

Hiking to Sandia Cave: September, 10-12 participants

Balloon Burrito Breakfast: (10/1/16), approximately 30 people of all ages

Holy Ghost Weenie Roast: Pre-K and Elementary focused activities were coordinated by the youth, including a mad scientist room, obstacle course, pumpkin carving, hot dog and s'mores roasting. It was attended by children, youth and families from All Saints, preschool families, community members, and other Westside Churches. A total of 40 people attended. (10/30/16)

Humble Fish Service Project: November, 8-10 participants

Luminarias: Assembly and set-up of luminarias for Christmas Eve (12/25/16), 12-15 participants

Main Event (Bowling, lazer tag, high ropes course, arcade games, billiards): The middle and high school youth, their friends and parents had a great time relaxing, eating, and playing. It was attended by 20 youth and 9 adults. (1/15/17)

Westside Collaborative Churches (All Saints, Cross of Hope, Community of Joy):

The Children, Youth and Family Ministry Team desired to connect in various ways with the other Westside Lutheran churches. After meeting with the leadership of the 3 churches, we agreed to begin doing some combined activities occasionally. We will continue this endeavor in 2017, expanding to include ecumenical churches in other parts of Albuquerque and Rio Rancho.

1. Lutherhaven Day Retreat: A total of 35 youth and adults from all 3 churches attended the event designed to encourage getting to know one another, service, Bible study, fellowship, relaxation and food. (6/18/16)
2. Isotopes Baseball Game and Tailgate Party: A total of 10 children, youth and adults from All Saints attended the tailgate party and the game. (8/6/16)

Hope for the Future: The Children, Youth and Family Task Force continues the interview process for a CYF Ministry Director, and is working together with the Pastoral Call Committee to help put together to grow the ministry of the church.

It continues to be a great blessing to work with All Saints in this time of transition, growth and excitement.

Respectfully submitted, Katie Hallstrom

COMMUNITY OUTREACH COMMITTEE 2016 ANNUAL REPORT

Committee Mission Statement: To identify the needs of the people in the local and global community and match the talents and resources of All Saints congregation to these needs.

Committee Members: Karen Hyde, chairperson; Judy Messal, recorder, Lillian Edwards, Patty Ferdig, Pamela Hanson, Diana Lewis, Nanette Morton, Anne Marie Raftshol, Lucretia Tippit and Joan Wilson.

Meeting Time: The first Tuesday of the month at 7:00 pm in the small conference room at church. We welcome anyone to participate as a regular committee member or to volunteer with specific periodic projects.

Missions

- **Iglesia Luterana Cristo Rey Mission Church**, El Paso, TX: \$1000.00 annual donation
- **Border Servant Corps**, El Paso, TX: \$600.00 annual donation
- **ELCA Young Adults in Global Missions (YAGM):** Charlotte Flynn in Hungary June 2014-June 2015 and Tim Slivensky in Bethlehem June 2015-June 2016: \$1000.00 each paid in September of the volunteer year.

Annually Budgeted Donations

- **Bread for the World:** \$200.00 annual dues as a member congregation.
- **Lutheran Campus Ministry in Albuquerque:** \$1000.00 annual donation.
- **Lutheran Advocacy Ministry of New Mexico (LAM-NM):** \$300.00 annual donation.

2016 Monthly Activities

- **FEBRUARY 4:** Annual Advocacy Issues Briefing Conference sponsored by Lutheran Advocacy Ministry-New Mexico (LAM-NM) and followed by the Bishop's Luncheon in Santa Fe with Bishop Gonia speaking and state legislators in attendance. 12 members attended from ASLC.
- **MONTH OF FEBRUARY:** Winter collection for Sierra Vista Elementary School Backpack Food Campaign providing non-perishable food to help fill 26+ backpacks each Friday for student's weekend meals.
- **FEBRUARY/MARCH:** Lenten World Hunger Campaign during which \$2239 was collected.
- **MARCH (Disability Month):** To'Hajiilee Collection of infant and toddler hygiene and clothing items for the To'Hajiilee Navajo Reservation Early Childhood Education Program near Grants.
- **MARCH 6-13:** Family Promise Hosting with 12 guests, 3 adults and 9 children.
- **APRIL 13:** Habitat for Humanity Lunch at the west side building site. 40 volunteers were served.
- **APRIL 24:** Bread for the World Offering of Letters to congressional leaders. 81 letters were sent to our congressional leaders.

- **JULY 18-23:** Support for Vacation Bible School which was offered tuition free this year with 64 children enrolled and whose service project brought in 333.4 lbs. of food donated to Storehouse West.
- **AUGUST:** Annual ASLC Bake Sale which this year earned \$880 with \$660 from sales plus \$220 from Thrivent matching funds. Funds were donated to AS Vacation Bible School fund.
- **SEPTEMBER:** Autumn backpack food collection project for Sierra Vista Elementary School providing non-perishable food to help fill 26 backpacks each Friday for student's weekend meals.
- **SEPTEMBER/OCTOBER:** Tasked with researching recommendations for organizations to receive charitable donations from the Bibra bequest to AS. 6 organizations in the categories of Homelessness/Food distribution (Storehouse West & Barrett House), Lutheran Missions/Ministries (Camino de Vida & Campus Ministry) and Social Justice/Advocacy (NM Center on Law and Poverty & Border Servant Corps) were each designated to receive \$9000 which was approved by council.
- **OCTOBER 9-16:** Family Promise hosting with 13 guests, 3 adults and 10 children.
- **NOVEMBER 13:** Missionary Sunday at which Lauren Amundson, a former YAGM volunteer in Mexico, spoke on her experiences.
- **DECEMBER:** Christmas Giving Tree. Christmas gifts and grocery cards were provided for 8 families - 6 from Sierra Vista Elementary School, 1 from AS congregation and 1 from AS Preschool. We had over 80 tags for gifts. We received donations of \$340 plus \$200 from the Pastor's Discretionary Fund which provided grocery cards for each of the families for Christmas dinner. In conjunction with the Preschool, we also had a large collection of hats, mittens, gloves, underwear and pajamas that were donated to Storehouse West.
- **DECEMBER 4:** Sponsored a meeting at All Saints with Ruben Garcia, director of Annunciation House in El Paso which works with immigrants and refugees. 98 attendees from around NM.
- **DECEMBER 11-18:** Family Promise hosting with 8 guests, 4 adults and 4 children.
- **FAMILY PROMISE:** We serve as a host church for the interfaith hospitality program of Family Promise in Albuquerque, a 90 day program for families which houses and feeds participants through host churches and provides assistance in helping families find permanent housing and jobs. Week long hostings occur approximately every 3-4 months during which 3-4 families of up to 16 individuals are housed at All Saints. Each hosting consists of 7 days beginning on a Sunday afternoon and ending the following Sunday. Meals, transportation, overnight lodging and weekend activities are provided for the families. A partnership between All Saints and Cross of Hope Lutheran church was developed this year which has enabled us to more adequately manage this ministry with more volunteers. Paradise Hills Methodist and Rio Vista Church of the Nazarene also continue to assist in providing volunteers, meals & donations.
- **ONGOING PROJECTS:** Ongoing Collections with collection containers located in the Narthex coat closet:
 - **Used inkjet cartridges** recycled at Staples with proceeds going to ASLC business account. We can donate up to 20 cartridges each month @ \$2

received for each cartridge (potential of \$480 per year). A total of \$360 was added to the office account this year for returned cartridges.

- **Postage stamps** – Any proceeds from these go to help with Outreach projects. None in 2016.
- **Eyeglasses** to Nicaragua;
- **Recycled cell phones** to Cellphones for Soldiers for calling cards for deployed service personnel;
- **Aluminum can tabs** to McDonald House;
- **Green beans, food & children's clothing** to Storehouse West. Grocery cart in coat closet.
- **Household goods** to Storehouse downtown. Container outside Preschool door.
- **Aluminum cans** sold for recycling with proceeds going to Family Promise hosting costs. \$22.40 collected. Aluminum collection box is under the counter in the kitchen.

All Saints is one of the most generous, caring and giving congregations we have ever known. Thank you for your steadfast and generous support for all of our outreach programs. Together we are helping to make a difference.

I would like to extend a special note of thanks to the dedicated members of this committee who work so diligently on our various projects and who give so generously and enthusiastically of their time. Along with all the work on the many projects at All Saints, the committee also has representation on the Albuquerque Interfaith Hunger Coalition and the Lutheran Advocacy Ministry-NM boards which keeps us connected to crucial activities in the community.

Respectfully submitted,
Karen M. Hyde, chairperson

**CONGREGATIONAL LIFE COMMITTEE
2016 ANNUAL REPORT**

Chair: Jan Jastram

Committee Members: Shelley Takeuchi, Council representative

The fifth Sunday is designated a potluck Sunday and four of them were held in 2016. The Pinewood Derby continues to be a well-attended, fun annual event with the expert help of Kathy and Eric Ferdig. A celebration of Pastor Sorensen's 40th year of ordination was held in the summer, catered brunch menu by Delish with the help of Nanette Morton. The Annual Balloon Fiesta Breakfast was very well attended and featured breakfast burritos made by the Youth of the congregation. Pastor Sorensen was bid farewell and thank you between services in December.

A BIG thank you to all who helped set up, clean up and serve, especially Patty Ferdig and Shelley Takeuchi.

Respectfully submitted,
Jan Jastram

**ENDOWMENT FUND
2016 ANNUAL REPORT**

Chair: Tim Tennant

Committee Members: Patty Ferdig, Lois Howard, Warren Saur (Treasurer), Jim Kruger

Investment	01/01/2016 Value	12/31/2016 Value
Total T Rowe Price Funds	\$117,853.47	\$124,916.40
U. S. Bank Balance	\$18,564.98	\$16,382.57
Mission Investment Fund	\$20,000.00	\$20,000.00
Total Investments (includes Principal)	\$156,418.45	\$161,298.97
Principal	\$110,235.00	\$110,320.00
Total Available Funds for Grants/Gifts (Total Investments less Principal)	\$46,183.45	\$50,978.97

Recipients of Endowment Fund Grants in 2016

Organization/Person	Amount
ASLC Youth Middle School/Tiffani Arguello scholarship	\$150.00
Sharon Ellis/2016 Cheyenne Gathering/scholarship reimbursement	\$100.00
Nanette Morton/2016 Cheyenne Gathering/scholarship reimbursement	\$100.00
Lesmen's Pro Audio/Praise Band/capital	\$2,839.86
Steven Reil/Praise Band/capital - Amazon purchase	\$369.99
Total	\$3,559.85

All Saints Lutheran Church Endowment Fund

**Quarterly Report
October – December 2016**

	Value on 09/30/2016	Income	Change in Value	Value on 12/30/2016
T Rowe Price Equity Income	\$ 55,793.29	\$	\$ 4,084.82	\$ 59,878.11
T Rowe Price European Stock	\$ 24,128.25	\$	\$ -1,333.44	\$ 22,794.81
T Rowe Price New Income	\$ 43,866.50	\$	\$ -1,623.02	\$ 42,243.48
Total T Rowe Price	\$ 123,788.04	\$	\$ \$1,128.36	\$ 124,916.40
U.S. Bank Beginning Balance	\$ 19,425.70			\$ 19,425.70
T Rowe Price New Income Dividend		\$ 264.08		\$ 264.08
Mission Investment Quarter Interest		\$ 50.41		\$ 50.41
U.S. Bank Interest		\$ 2.23		\$ 2.23
Donation to Principal:				
L. Howard – Memory of Craig Roberts		\$ 50.00		\$ 50.00
Checks issued and cashed:				
S. Ellis – 2016 Cheyenne Gathering (scholarship)		\$ -100.00		\$ -100.00
N. Morton – 2016 Cheyenne Gathering (scholarship)		\$ -100.00		\$ -100.00
Lesmen's Pro Audio (Grace Notes/capital improvement)		\$ -2,839.86		\$ -2,839.86
Steven Reil (Grace Notes/capital improvement)		\$ -369.99		\$ -369.99
U.S. Bank Balance	\$ 19,425.70	\$ -3,043.13		\$ 16,382.57
Mission Investment Fund	\$ 20,000.00			\$ 20,000.00
Total Investments (includes principal)	\$ 159,827.56			\$ 161,298.97
Principal	\$ 110,270.00	\$ 50.00		\$ 110,320.00
Total Available Funds (Total Investments Less Principal)	\$ 49,557.56			\$ 50,978.97

**Total Grant Dollars Given For Each Authorized Category Since 3/6/2006
And Total Available Funds On This Quarter's End Date**

	Capital Improvement	Scholarship	Outreach	Missions	TOTAL
Grant Dollars Given	\$ 10,479.02	\$ 8,890.00	\$ 19,317.21	\$ 20,000.00	\$ 58,686.23
Total Available Funds	\$ 16,937.28	\$ 18,526.30	\$ 8,099.09	\$ 7,416.30	\$ 50,978.97

Included in the above Grant Dollars Given are checks issued but not cashed as of December 30, 2016.

Annunciation House (Outreach)	\$ 1,000.00	\$ 1,000.00
Nanette Morton (Capital Improvement)	\$ 432.00	\$ 432.00
Total		1,432.00

EVANGELISM COMMITTEE 2016 ANNUAL REPORT

Contact: Nanette Morton

Committee Members: Kim Covill Leszinske, Nanette Morton, Patty Lanckenau (retired)

The committee provides leadership in inviting and welcoming people into this congregation that they may hear and help to proclaim the good news of the gospel of Jesus Christ, by providing opportunities and processes for members to be involved in witness and evangelism, and by inviting neighbors and friends to join with us for worship and other congregational activities.

The committee held one information meeting in the spring for people interested in membership, two people from the meeting joined All Saints. Newspaper ads were placed for the special Easter and Christmas services, and signage for the church on Coors Boulevard was changed twice. The committee also provided glow-in-the-dark crosses to children on Christmas Eve.

The committee worked with the Treasurer to evaluate signage for the church, and recommended closing the Lamar contract for the sign on Coors due to lack of maintenance and poor communications from the company. Alternate and additional signage is being considered.

The committee is developing a brochure for visitors and others and has discussed how to follow-up with visitors; it is also looking to develop evangelism 'tips' for members. A number of events have been identified for 2017 to increase visibility and spread the good news.

Respectfully Submitted,

Nanette Morton

FINANCE COMMITTEE BUDGET FOR 2017

General Observations:

We have received a total of \$693,303.23 from the Bibra estate. This money can be utilized to do a lot of special projects for the church and help us to grow into the future. However, given current spending levels and current giving we will be using this money just to pay bills unless we grow. I am hopeful that we will start down this path this year and am recommending that we keep the budgeted income at the same level as last year even though we did not make that budget. If, however, we don't begin to grow I would recommend some hard choices be made for the 2018 budget.

Budget Notes:

1. Giving for 2017 is budgeted to about the same as 2016. However, we did not make the 2016 budget but I feel there are some reasons to be optimistic. We will finally, after more than two years, have a full time pastor. We have a budget for a full time youth and family director and we are making improvements to the facility to increase our appeal to visitors.
2. We have budgeted an increase in salaries to some of the staff. The office administrator was raised in 2016 to reflect a higher education background of the staff member. The budget reflects a raise in the organist's salary to reflect current market costs. It is important to keep salaries at current market levels so that if we had to replace that position for some reason, it would not be such a shock to the budget.
3. The Outreach Committee budget was increased by \$500 in order to cover costs of shipping quilts to World Hunger. Shipping costs have significantly increased this past year and the quilters' need help meeting the costs.
4. The Worship Committee budget was increased to reflect actual costs for 2016.
5. The Education Committee increased because of actual costs of The Lutheran. If we could get more families contributing to the cost of their subscription we could cut these costs.
6. The Evangelism Committee increased their budget to provide for more advertising and signage. If we are to grow this congregation, marketing needs to be a more concerted effort.
7. The Youth Committee kept their budget the same as the previous two years. However, for two years they have not spent their budgeted funds. It is important to keep their budget at its current level to reflect the congregation's commitment to the youth and hopefully with the addition of a youth and family director their budget will be appropriately utilized.
8. Stephen's Ministry and Congregation Life Committees have kept their budgets the same as previous years.
9. The Church Repairs/Maintenance budgets did not change. However, other than normal day to day maintenance items, the major repairs being undertaken will be accounted for in Building Improvements reflected on the balance sheet. Major building improvements add to the value of the property.

Accounting for Mortgage Moneys

		<u>Budget</u>	<u>Spent</u>
Received	\$ 150,000.00		
Raise the Roof Funds	<u>\$ 20,545.00</u>		
	\$ 170,545.00		
Flooring		\$ 15,336.49	\$ 15,336.49
Roofing		\$ 91,240.00	\$ 91,240.00
Pave Parking Lot		\$ 11,000.00	\$ 11,000.00
Kitchen Remodel		\$ 25,000.00	
Projector for Sanctuary		<u>\$ 27,000.00</u>	
Total		\$ 169,576.49	\$ 117,576.49
Total Available			<u><u>\$ 968.51</u></u>

Accounting for Estate Bequest

	Budget	Spent
#1 Bibra Bequest	\$ 270,000.00	
Outreach (Tithe)	\$ 27,000.00	\$ 27,000.00
Piano	\$5,430	\$ 5,430.00
Clavinova	\$6,030	\$ 6,030.00
Playground Equipment	\$ 50,000.00	
First Half Payment		\$ 13,000.00
Electrical Repairs	\$ 20,000.00	
Misc Repairs	\$ 25,000.00	
First half Replacement exterior doors		\$ 1,975.00
Storage Unit		\$ 2,750.00
Landscaping		\$ 2,682.81
Youth Director (2 years)	\$ 70,000.00	
Kitchen Remodel	\$ 55,000.00	
Purchase new stove	\$ 8,237.00	\$ 8,237.00
First Half Payment		\$ 36,284.37
Structural Engineer		\$ 1,061.78
Total Expenditures	\$ 266,697.00	\$ 104,450.96
Remainder	\$ 3,303.00	\$ 165,549.04
#2 Bibra Bequest	\$ 423,303.23	
Youth Director (1 year)	\$ 35,000.00	
Organ Repairs	\$ 7,000.00	
Outreach (Tithe)	\$ 42,000.00	\$ 27,000.00
Total Expenditures	\$ 84,000.00	\$ 27,000.00
Remainder	\$ 339,303.23	\$ 396,303.23

ALL SAINTS LUTHERAN CHURCH

Yearly Budget Comparison

		Year Ending December 2017	Year Ending December 2016	Year Ending December 2015
INCOME	4000			
GIVING	4020		\$283,699.91	\$280,890.66
General Giving	4020-101	278,000.00		
Loose Offerings	4020-102	2,806.00		
Palm Sunday	4020-105	1,090.00	1,090.00	
Maundy Thursday	4020-106	252.00		
Easter	4020-108	1,345.00		
Pentecost	4020-109	245.00	250.00	
Building/Mortgage	4030-120	14,132.00	13,000.00	10,000.00
Subtotal Giving	4020	<u>297,870.00</u>	<u>298,039.91</u>	<u>290,890.66</u>
OTHER CHURCH INCOME	4900			
Interest/Investment incom	4905-130	162.00	700.00	70.00
Miscellaneous	4925-200	397.00	300.00	
Other Church Income	4930	500.00	2,367.00	500.00
Subtotal Other Church Income	4900	<u>1,059.00</u>	<u>3,367.00</u>	<u>570.00</u>
TOWER/CAMERA INCOME	4950			
Tower/Camera	4951-300	58,127.00	55,548.00	47,896.00
Cell Tower Administration	4952-300	-5,812.00	-5,555.00	-3,744.00
Subtotal Tower/camera Income	4950	<u>52,315.00</u>	<u>49,993.00</u>	<u>44,152.00</u>
TOTAL INCOME		<u>351,244.00</u>	<u>351,399.91</u>	<u>335,612.66</u>
EXPENSE	5000			
SALARIES AND BENEFITS	5020-400			
Administrators Salary	5021-400	\$26,520.00	\$23,024.00	\$23,023.50
Youth Director Salary	5022-400	36,000.00	5,000.00	5,000.00
Music Director Salary	5023-400	19,160.00	19,160.00	19,160.00
Youth Music Director	5024-400	9,000.00	8,680.00	8,680.00
Music Accompanist Wages	5025-400	2,000.00	1,092.00	1,092.00
Nursery Attendants Wages	5026-400	5,380.00	5,380.00	5,380.00
Organist	5027-400	23,000.00	20,849.00	20,849.00
Pastor Salary	5028-400	33,958.00	50,168.00	56,746.00
Payroll taxes-General Chu	5029-400	7,457.00	7,457.00	5,880.00
Workers Comp Insurance	5030-400	1,800.00	1,690.00	980.00
Bell Choir Director	5031-400	3,000.00	3,000.00	3,000.00
Continuing Education Staf	5033-400	1,000.00	1,000.00	1,000.00

ALL SAINTS LUTHERAN CHURCH

Yearly Budget Comparison

		Year Ending December 2017	Year Ending December 2016	Year Ending December 2015
Subtotal Salaries And Benefits	5020-400	168,275.00	146,500.00	150,790.50
PASTORS EXPENSE	5040-602			
Profesional & Conference	5041-400	1,500.00	1,000.00	1,025.00
FICA Allowance 7.65%	5042-602	4,255.00	5,674.00	5,869.00
Pastor Book/Cell Phone	5043-602	500.00	500.00	500.00
Continuing Education Past	5044-400	1,000.00	1,000.00	
Pastor Pension and Health	5045-400	18,384.00	24,273.00	20,756.56
Pastor Auto Allowance	5046-602	3,500.00	4,300.00	2,500.00
Pastors Housing	5048-602	21,666.00	24,000.00	17,705.00
Substitute Pastor	5049-602	2,400.00	2,400.00	2,400.00
Subtotal Pastors Expense	5040-602	53,205.00	63,147.00	50,755.56
BENEVOLENCE	5060-601			
Synod Benevelonce	5062-601	14,302.00	14,303.00	14,044.53
OUTREACH	5070-407			
Lutheran Campus Ministry	5071-407	500.00	1,000.00	1,000.00
Cristo rey Iglesia Lutera	5072-407	1,000.00	1,000.00	1,000.00
ELCA Missionary	5073-407	1,000.00	1,000.00	1,000.00
Lutheran Advocacy Expense	5074-407	1,000.00	300.00	300.00
Border servent Corps	5075-407	600.00	600.00	600.00
Bread for the World Expen	5076-407	200.00	200.00	200.00
Miscellaneous Outreach	5077-407	300.00	300.00	300.00
Rainbow Trail	5078-407	800.00	1,000.00	1,000.00
Quilters Fund	5079-407	500.00		
Subtotal Outreach	5070-407	5,900.00	5,400.00	5,400.00
WORSHIP	5110-401			
Altar Supplies Expenses	5111-401	330.00	1,055.00	200.00
Flowers	5112-401	600.00	600.00	600.00
Communion Wafers/Wine	5113-401	350.00	250.00	250.00
Eternal Lights	5114-401	330.00	220.00	220.00
CCLI License	5116-401	462.00	275.00	196.00
One License	5117-401	280.00	250.00	250.00
Bulletins Expenses	5118-401	80.00		
Choir Music	5120-401	1,025.00	1,025.00	625.00
Instrument Maintenance	5121-401	800.00	800.00	800.00

ALL SAINTS LUTHERAN CHURCH

Yearly Budget Comparison

		Year Ending December 2017	Year Ending December 2016	Year Ending December 2015
Substitute Organist	5122-401	300.00	300.00	300.00
Worship Comm. Publishing	5123-401	300.00	66.00	180.00
Worship Planning Expenses	5124-401	821.00	721.00	721.00
Misc. Worship Expenses	5125-401	295.00	100.00	100.00
Subtotal Worship	5110-401	<u>5,973.00</u>	<u>5,662.00</u>	<u>4,442.00</u>
EDUCATION	5130-402			
Adult Education Expenses	5131-402	150.00	150.00	50.00
Sunday School	5132-402	600.00	600.00	580.00
Vacation Bible Study	5133-402	750.00	750.00	750.00
The Lutheran	5134-402	1,060.00	810.00	810.00
Library	5135-402	50.00	50.00	50.00
Subtotal Education	5130-402	<u>2,610.00</u>	<u>2,360.00</u>	<u>2,240.00</u>
EVANGELISM	5140-403			
Media Expenses	5141-403	300.00	855.00	855.00
Evangelism Publications	5142-403	1,300.00	400.00	400.00
New Members	5143-403	300.00	420.00	420.00
Subtotal Evangelism	5140-403	<u>1,900.00</u>	<u>1,675.00</u>	<u>1,675.00</u>
YOUTH MINISTRY	5150-405			
Middle School Gatherings	5161-405	600.00	600.00	600.00
High School Gatherings	5162-405	1,500.00	1,500.00	1,500.00
General Youth	5166-405	250.00	250.00	250.00
High School Travel	5167-405	500.00	500.00	500.00
Middle School Travel	5168-405	200.00	200.00	200.00
Subtotal Youth Ministry	5150-405	<u>3,050.00</u>	<u>3,050.00</u>	<u>3,050.00</u>
STEWARDSHIP	5170-406			
Offering Envelopes Expen	5172-406	477.00	677.00	516.00
Pledge Campaign Expenses	5173-406	300.00		
Subtotal Stewardship	5170-406	<u>777.00</u>	<u>677.00</u>	<u>516.00</u>
STEPHEN MINISTRY	5180-406			
Training	5181-406		200.00	200.00
CONGREGATION LIFE	5190			
Events Expenses	5191-403	400.00	400.00	300.00
Supplies Expenses	5193-400	100.00	100.00	100.00
Subtotal Congregation Life	5190	<u>500.00</u>	<u>500.00</u>	<u>400.00</u>

ALL SAINTS LUTHERAN CHURCH

Yearly Budget Comparison

		Year Ending December 2017	Year Ending December 2016	Year Ending December 2015
CHURCH REPAIRS/MAINTENANC	5200-502			
Building Maintenance Expe	5202-502	13,975.00	13,975.00	10,400.00
Insurance/Property Tax Ex	5203-502	11,445.00	11,445.00	10,000.00
Janitorial Services	5204-502	10,450.00	10,450.00	10,000.00
Telephone/Web Services	5205-502	3,100.00	3,100.00	3,800.00
Utilities Expenses	5206-502	17,949.00	17,949.00	21,349.19
Refuse Expenses	5207-502	3,400.00	3,400.00	
Subtotal Church Repairs/maintenanc	5200-502	<u>60,319.00</u>	<u>60,319.00</u>	<u>55,549.19</u>
OFFICE SUPPORT	5300-400			
Other Miscellaneous servi	5305-400	300.00	175.00	
Support Expenses	5307-400	750.00	750.00	
Building and Property Exp	5308-400	200.00		
Office Supplies	5311-400	3,500.00	3,500.00	3,000.00
Postage and Delivery	5313-400	250.00	200.00	200.00
Printing & Publishing	5314-400	600.00	275.00	275.00
Lease Expenses	5315-400	3,090.00	3,090.00	3,360.00
Repairs and Maintenance	5316-400	800.00	1,000.00	1,500.00
Bookkeeping Expenses	5401-400	6,760.00	6,300.00	6,300.00
Power Church Expenses	5407-400	730.00	730.00	900.00
Subtotal Office Support	5300-400	<u>16,980.00</u>	<u>16,020.00</u>	<u>15,535.00</u>
FINANCE AND COUNCIL	5500-501			
Mortgage Interest	5501-501	15,000.00	20,039.00	13,386.00
Finance/Council Expense	5502-501	5,800.00	5,800.00	
Consultant Expenses	5512-400	2,000.00		1,000.00
Subtotal Finance And Council	5500-501	<u>22,800.00</u>	<u>25,839.00</u>	<u>14,386.00</u>
TOTAL EXPENSES		<u>356,591.00</u>	<u>345,652.00</u>	<u>318,983.78</u>
TOTAL BUDGETED INCOME/EXPENSE	-	<u><u>-\$5,347.00</u></u>	<u><u>\$5,747.91</u></u>	<u><u>\$16,628.88</u></u>

ALL SAINTS LUTHERAN CHURCH

Yearly Budget Comparison

		Year Ending December 2017	Year Ending December 2016	Year Ending December 2015
INCOME	4000			
Preschool Income Registra	4902-301	\$3,500.00	\$6,000.00	\$6,000.00
Preschool Income Tuition	4903-301	111,500.00	103,000.00	97,000.00
Preschool Income Donation	4904-301	1,000.00	1,000.00	1,000.00
Preschool Income Fundrais	4907-301	1,000.00	2,000.00	2,000.00
Kids Korner Income	4911-301	3,000.00	3,000.00	3,000.00
TOTAL INCOME		<u>120,000.00</u>	<u>115,000.00</u>	<u>109,000.00</u>
EXPENSE	5000			
Payroll Taxes Preschool	5029-600	\$8,280.00	\$8,280.00	
Payroll taxes Expenses	5901-600			6,500.00
Continuing Education Expe	5902-600	1,000.00	500.00	500.00
Directors salary Expenses	5903-600	42,000.00	42,000.00	42,000.00
Teachers Salaries	5904-600	48,000.00	38,000.00	35,000.00
Pension and Health Expens	5905-600	10,684.00	13,500.00	12,500.00
Advertising/Marketing	5907-600	1,000.00	1,000.00	1,000.00
Improvmnts Expenses	5908-600		100.00	100.00
Maintenance and Repairs	5910-600	450.00		1,500.00
Pet supplies Expense	5911-600	200.00	200.00	300.00
Maintenance Contracts	5912-600		1,500.00	
Gifts	5914-600	1,000.00	1,000.00	1,000.00
Family Events	5915-600	2,000.00	2,000.00	1,000.00
Telephone Expenses	5917-600	800.00	800.00	800.00
Office Supplies Expenses	5918-600	1,000.00	2,000.00	2,000.00
School Supplies	5919-600	2,000.00	2,500.00	1,500.00
Fundraisers	5920-600	165.00	1,000.00	1,000.00
Bookkeeping Expenses	5938-600	2,000.00	2,000.00	2,000.00
Copier Lease	5949-600	1,818.00	1,817.88	
TOTAL EXPENSES		<u>122,397.00</u>	<u>118,197.88</u>	<u>108,700.00</u>
TOTAL BUDGETED INCOME/EXPENSE	-	<u><u>-\$2,397.00</u></u>	<u><u>-\$3,197.88</u></u>	<u><u>\$300.00</u></u>

ALL SAINTS LUTHERAN CHURCH
Balance Sheet
Consolidated - December 2016

	Current Year
ASSETS	
Petty Cash Church	\$200.00
Investment Account	75,669.47
US Bank	702,162.24
Investment/Interest	89.98
Tech Med Stocks	1.00
Petty Cash Preschool	250.00
Furniture and Equipment	178,336.22
Playground Equipment	13,000.00
Church Building	1,779,163.18
Building Improvement	176,216.82
Other Land	28,739.00
TOTAL ASSETS	\$2,953,827.91
LIABILITIES	
Annuity Payable	\$274.70
Payroll taxes Payable	1,868.76
Mortgage Payable	303,989.52
TOTAL LIABILITIES	306,132.98
EQUITY	
Church Fund Balance	\$2,612,635.94
Memorial Fund Balance	8,793.66
Bulletin Equity	30.00
Coffee Fund	1,048.46
Discretionary Pastor	2,764.97
Flower fund Equity	1,189.18
Family Promise Equity	842.49
Lutheran World Relief Equ	650.00
Music Flow Thru Equity	2,705.94
The Lutheran	-156.03
World Hunger Equity	3,917.00
Worship Ministry Equity	297.06
Vacation Bible School Eq	311.08
Youth Offerings	12,263.30
WELCA Fund	3,391.03
Pre-School Fund Balance	-2,989.15
TOTAL EQUITY	2,647,694.93
TOTAL LIABILITIES AND EQUITY	\$2,953,827.91

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2016

	Current Period	Year to Date YTD	Prior Year	Annual Budget	Annual Budget Percentage
INCOME					
GIVING				\$283,699.91	
General Giving	24,505.82	225,715.69	242,154.52	0.00	0.00%
Loose Offerings	626.00	3,084.56	3,994.50	0.00	0.00%
Palm Sunday	0.00	1,090.00	759.00	1,090.00	100.00%
Maundy Thursday	0.00	252.00	345.00	0.00	0.00%
Easter	0.00	1,345.00	2,100.00	0.00	0.00%
Pentecost	0.00	245.00	450.00	250.00	98.00%
All Saints	0.00	407.00	525.00	0.00	0.00%
Thanksgiving	0.00	45.00	200.00	0.00	0.00%
Christmas	1,716.00	1,846.00	25.00	0.00	0.00%
Church repairs (minor) Do	0.00	10.00	220.00	0.00	0.00%
Building/Mortgage	1,254.00	14,582.00	14,693.00	13,000.00	112.17%
Subtotal Giving	28,101.82	248,622.25	265,466.02	298,039.91	83.42%
TEMP. RESTRICTED INCOME					
Memorial Fund	0.00	1,135.00	2,720.00	0.00	0.00%
Bulletin Funds	30.00	320.00	15.00	0.00	0.00%
Coffee Fund Income	5.00	254.11	443.34	0.00	0.00%
Pastor Discretionary Fund	125.00	477.38	911.87	0.00	0.00%
Flower Fund	184.00	1,518.50	274.43	0.00	0.00%
Family Promise Fund	320.00	889.40	379.75	0.00	0.00%
Lutheran World Relief	100.00	650.00	644.00	0.00	0.00%
Music Flow Thru Funds	0.00	200.00	150.00	0.00	0.00%
Other Designated funds	0.00	50.00	130.00	0.00	0.00%
Lutheran Funds	0.00	212.00	0.00	0.00	0.00%
World Hunger Funds	125.00	3,917.00	1,466.20	0.00	0.00%
Raise the Roof Fund	0.00	10.00	465.00	0.00	0.00%
Vacation Bible Sch Giving	0.00	2,708.80	1,516.00	0.00	0.00%
Youth Offerings Fund	220.00	2,433.00	4,600.00	0.00	0.00%
WELCA General Fund	82.00	3,673.06	5.00	0.00	0.00%
WELCA Fund Raising	0.00	1,268.00	0.00	0.00	0.00%
WELCA Thank Offering	0.00	1,129.00	0.00	0.00	0.00%
Subtotal Temp. Restricted Income	1,191.00	20,845.25	13,720.59	0.00	0.00%
OTHER CHURCH INCOME					
Interest/Investment incom	0.00	162.23	935.03	700.00	23.18%
Miscellaneous	0.00	3,970.00	326.14	300.00	1,323.33%
Contribution Bequests	423,303.23	693,303.23	0.00	0.00	0.00%
Other Church Income	140.00	4,837.50	1,895.00	2,367.00	204.37%
Subtotal Other Church Income	423,443.23	702,272.96	3,156.17	3,367.00	20,857.53%
TOWER/CAMERA INCOME					
Tower/Camera	2,691.97	53,393.59	36,172.12	55,548.00	96.12%
Cell Tower Administration	2,905.94	-1,681.54	-2,791.14	-5,555.00	30.27%
Subtotal Tower/camera Income	5,597.91	51,712.05	33,380.98	49,993.00	103.44%
TOTAL INCOME	458,333.96	1,023,452.51	315,723.76	351,399.91	291.25%
EXPENSE					
SALARIES AND BENEFITS					
Administrators Salary	\$2,040.00	\$27,373.54	\$24,154.57	\$23,024.00	118.89%
Youth Director Salary	0.00	0.00	0.00	5,000.00	0.00%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2016

	Current Period	Year to Date YTD	Prior Year	Annual Budget	Annual Budget Percentage
Music Director Salary	1,473.84	19,259.92	15,853.32	19,160.00	100.52%
Youth Music Director	667.70	8,680.10	7,267.37	8,680.00	100.00%
Music Accompanist Wages	166.00	2,158.66	5,636.40	1,092.00	197.68%
Nursery Attendants Wages	336.55	4,034.03	6,287.88	5,380.00	74.98%
Organist	1,603.76	20,848.88	20,848.88	20,849.00	100.00%
Pastor Salary	3,859.08	50,168.04	15,423.19	50,168.00	100.00%
Payroll taxes-General Chu	477.70	6,872.35	7,457.08	7,457.00	92.16%
Workers Comp Insurance	0.00	700.00	1,690.00	1,690.00	41.42%
Bell Choir Director	230.76	2,999.88	2,422.98	3,000.00	100.00%
Continuing Education Staf	0.00	0.00	1,178.01	1,000.00	0.00%
Bonus Wages	0.00	23,422.24	0.00	0.00	0.00%
Subtotal Salaries And Benefits	10,855.39	166,517.64	108,219.68	146,500.00	113.66%
PASTORS EXPENSE					
Professional & Conference	0.00	2,154.86	620.00	1,000.00	215.49%
FICA Allowance 7.65%	436.44	5,673.72	0.00	5,674.00	100.00%
Pastor Book/Cell Phone	0.00	360.00	0.00	500.00	72.00%
Continuing Education Past	0.00	1,711.71	0.00	1,000.00	171.17%
Pastor Pension and Health	2,013.57	24,350.04	5,479.15	24,273.00	100.32%
Pastor Auto Allowance	0.00	576.40	0.00	4,300.00	13.40%
Pastors Expenses	433.84	3,221.75	0.00	0.00	0.00%
Pastors Housing	1,846.16	24,000.08	4,962.53	24,000.00	100.00%
Substitute Pastor	0.00	1,200.00	17,658.64	2,400.00	50.00%
Subtotal Pastors Expense	4,730.01	63,248.56	28,720.32	63,147.00	100.16%
BENEVOLENCE					
Synod Benevelonce	916.00	9,890.00	12,866.42	14,303.00	69.15%
OUTREACH					
Lutheran Campus Ministry	0.00	1,000.00	500.00	1,000.00	100.00%
Cristo rey Iglesia Lutera	0.00	1,000.00	1,000.00	1,000.00	100.00%
ELCA Missionary	50.00	1,280.69	1,000.00	1,000.00	128.07%
Lutheran Advocacy Expense	0.00	300.00	800.00	300.00	100.00%
Border servent Corps	0.00	600.00	600.00	600.00	100.00%
Bread for the World Expen	0.00	200.00	200.00	200.00	100.00%
Miscellaneous Outreach	0.00	27,091.60	304.56	300.00	9,030.53%
Rainbow Trail	1,000.00	1,000.00	200.00	1,000.00	100.00%
Subtotal Outreach	1,050.00	32,472.29	4,604.56	5,400.00	601.34%
WORSHIP					
Altar Supplies Expenses	0.00	514.81	53.00	1,055.00	48.80%
Flowers	90.00	1,940.66	120.00	600.00	323.44%
Communion Wafers/Wine	0.00	330.59	115.36	250.00	132.24%
Eternal Lights	0.00	0.00	0.00	220.00	0.00%
CCLI License	0.00	397.00	273.08	275.00	144.36%
One License	0.00	280.00	280.00	250.00	112.00%
Bulletins Expenses	0.00	70.40	48.64	0.00	0.00%
Music Supplies	0.00	0.00	140.47	0.00	0.00%
Choir Music	73.50	770.93	670.33	1,025.00	75.21%
Instrument Maintenance	0.00	182.20	858.20	800.00	22.78%
Substitute Organist	0.00	200.00	200.00	300.00	66.67%
Publishing	0.00	203.19	144.90	66.00	307.86%
Worship Planning Expenses	0.00	0.00	150.00	721.00	0.00%
Misc. Worship Expenses	0.00	239.44	220.09	100.00	239.44%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2016

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
Subtotal Worship	163.50	5,129.22	3,274.07	5,662.00	90.59%
EDUCATION					
Adult Education Expenses	0.00	34.64	50.00	150.00	23.09%
Sunday School	55.30	367.38	465.13	600.00	61.23%
Vacation Bible Study	0.00	300.00	1,712.15	750.00	40.00%
The Lutheran Library	-78.00	980.46	519.73	810.00	121.04%
	0.00	0.00	0.00	50.00	0.00%
Subtotal Education	-22.70	1,682.48	2,747.01	2,360.00	71.29%
EVANGELISM					
Media Expenses	0.00	0.00	778.04	855.00	0.00%
Publications Expenses	96.00	1,314.36	209.90	400.00	328.59%
New Members	0.00	0.00	72.46	420.00	0.00%
Subtotal Evangelism	96.00	1,314.36	1,060.40	1,675.00	78.47%
YOUTH MINISTRY					
Middle School Gatherings	0.00	0.00	561.00	600.00	0.00%
High School Gatherings	0.00	0.00	750.00	1,500.00	0.00%
Middle School Youth Expen	0.00	0.00	300.00	0.00	0.00%
National Youth Gathering	0.00	0.00	1,423.00	0.00	0.00%
Supplies/Events Expenses	0.00	325.00	0.00	0.00	0.00%
General Youth	0.00	60.00	0.00	250.00	24.00%
High School Travel	0.00	0.00	0.00	500.00	0.00%
Middle School Travel	0.00	0.00	0.00	200.00	0.00%
Subtotal Youth Ministry	0.00	385.00	3,034.00	3,050.00	12.62%
STEWARDSHIP					
Offering Envelopes Expen	477.00	1,097.24	-516.00	677.00	162.07%
STEPHEN MINISTRY					
Training	0.00	0.00	0.00	200.00	0.00%
CONGREGATION LIFE					
Events Expenses	349.87	418.07	203.84	400.00	104.52%
Supplies Expenses	0.00	0.00	0.00	100.00	0.00%
Subtotal Congregation Life	349.87	418.07	203.84	500.00	83.61%
CHURCH REPAIRS/MAINTENANC					
Building Maintenance Expe	620.93	11,205.15	10,127.38	13,975.00	80.18%
Insurance/Property Tax Ex	943.23	9,577.16	11,445.21	11,445.00	83.68%
Janitorial Services	905.65	11,704.39	10,019.15	10,450.00	112.00%
Telephone/Web Services	263.70	3,312.72	2,824.24	3,100.00	106.86%
Utilities Expenses	346.64	17,150.21	17,990.31	17,949.00	95.55%
Refuse Expenses	359.70	3,898.21	3,365.73	3,400.00	114.65%
Subtotal Church Repairs/maintenanc	3,439.85	56,847.84	55,772.02	60,319.00	94.25%
OFFICE SUPPORT					
50th Anniversary Expenses	0.00	0.00	23.45	0.00	0.00%
Other Miscellaneous servi	44.90	522.85	173.40	175.00	298.77%
Support Expenses	0.00	519.00	752.90	750.00	69.20%
Building and Property Exp	0.00	25.00	649.76	0.00	0.00%
Office Supplies	-348.62	5,756.08	4,466.29	3,500.00	164.46%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2016

	Current Period	Year to Date YTD	Prior Year	Annual Budget	Annual Budget Percentage
Postage and Delivery	0.00	213.22	273.34	200.00	106.61%
Printing & Publishing	0.00	594.57	1,623.78	275.00	216.21%
Lease Expenses	257.46	3,244.00	1,512.12	3,090.00	104.98%
Repairs and Maintenance	0.00	442.27	905.06	1,000.00	44.23%
Finance and Council Expen	0.00	0.00	887.42	0.00	0.00%
Bookkeeping Expenses	341.02	4,149.57	6,213.58	6,300.00	65.87%
Power Church Expenses	0.00	730.00	730.00	730.00	100.00%
Subtotal Office Support	294.76	16,196.56	18,211.10	16,020.00	101.10%
FINANCE AND COUNCIL					
Mortgage Interest	1,307.35	14,957.61	11,119.85	20,039.00	74.64%
Financial Secretary Expen	0.00	0.00	27.85	0.00	0.00%
Finance/Council Expense	629.37	3,574.16	0.00	5,800.00	61.62%
Consultant Expenses	570.00	5,267.32	534.95	0.00	0.00%
Subtotal Finance And Council	2,506.72	23,799.09	11,682.65	25,839.00	92.11%
TEMPORARY RESTRICTED					
Memorial Expenses	0.00	0.00	1,095.00	0.00	0.00%
Coffee Expenses	0.00	142.45	306.05	0.00	0.00%
Discretionary Pastor Expe	200.00	502.92	100.00	0.00	0.00%
Flower Expenses	0.00	150.00	453.75	0.00	0.00%
Family Promise Expenses	261.70	358.63	68.03	0.00	0.00%
Lutheran World Relief Exp	0.00	0.00	1,344.00	0.00	0.00%
Music Flow Thru Expenses	0.00	211.24	0.00	0.00	0.00%
The Lutheran Expenses	0.00	290.03	0.00	0.00	0.00%
World Hunger Appeal Expen	0.00	0.00	1,641.20	0.00	0.00%
Worship Ministry Expenses	0.00	0.00	5.97	0.00	0.00%
Vacation Bible School Exp	0.00	3,913.72	0.00	0.00	0.00%
Youth Offerings Expense	0.00	1,944.88	6,151.72	0.00	0.00%
WELCA General Expenses	388.00	1,416.03	0.00	0.00	0.00%
WELCA Fund Raising Exp	0.00	1,268.00	0.00	0.00	0.00%
Subtotal Temporary Restricted	849.70	10,197.90	11,165.72	0.00	0.00%
TOTAL EXPENSES	25,706.10	389,196.25	261,045.79	345,652.00	112.60%
EXCESS INCOME/EXPENSES	\$432,627.86	\$634,256.26	\$54,677.97	\$5,747.91	11,034.55%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
 PRESCHOOL FUND 03, December 2016

	Current Period	Year to Date YTD	Prior Year	Annual Budget	Annual Budget Percentage
INCOME					
General Preschool Income	\$0.00	\$0.00	\$907.50	\$0.00	0.00%
Preschool Income Registra	0.00	2,570.00	3,490.00	6,000.00	42.83%
Preschool Income Tuition	9,616.00	115,072.19	102,969.21	103,000.00	111.72%
Preschool Income Donation	0.00	100.00	144.72	1,000.00	10.00%
Preschool Income Field Tr	0.00	0.00	90.00	0.00	0.00%
Preschool Income Fundrais	0.00	0.00	265.68	2,000.00	0.00%
Christmas Parent Gift Inc	0.00	0.00	572.00	0.00	0.00%
Kids Korner Income	0.00	1,247.00	2,302.00	3,000.00	41.57%
TOTAL INCOME	9,616.00	118,989.19	110,741.11	115,000.00	103.47%
EXPENSE					
Payroll Taxes Preschool	\$603.62	\$7,792.60	\$4,992.07	\$8,280.00	94.11%
Continuing Education Expe	0.00	1,073.01	772.19	500.00	214.60%
Directors salary Expenses	3,273.40	42,519.58	41,654.08	42,000.00	101.24%
Teachers Salaries	4,320.00	49,637.19	36,742.13	38,000.00	130.62%
Pension and Health Expens	890.41	10,684.89	12,609.69	13,500.00	79.15%
General Operating Expense	0.00	82.00	277.25	0.00	0.00%
Advertising/Marketing	0.00	1,115.82	1,659.61	1,000.00	111.58%
Improvements Expenses	0.00	0.00	0.00	100.00	0.00%
Maintenance and Repairs	0.00	446.73	708.90	0.00	0.00%
Pet supplies Expense	0.00	117.47	0.00	200.00	58.74%
Maintenance Contracts	0.00	459.40	305.46	1,500.00	30.63%
Gifts	99.30	703.20	1,402.53	1,000.00	70.32%
Family Events	53.98	1,424.60	656.45	2,000.00	71.23%
Telephone Expenses	0.00	694.05	559.71	800.00	86.76%
Office Supplies Expenses	0.00	604.48	626.35	2,000.00	30.22%
School Supplies	0.00	1,193.23	1,963.97	2,500.00	47.73%
Fundraisers	0.00	164.67	265.68	1,000.00	16.47%
Family Events II	0.00	0.00	74.19	0.00	0.00%
Field trip Expenses	0.00	0.00	165.00	0.00	0.00%
Graduation Expenses	0.00	125.97	0.00	0.00	0.00%
Christmas Parent Gift Exp	266.60	266.60	0.00	0.00	0.00%
Bookkeeping Expenses	168.71	1,989.86	2,418.63	2,000.00	99.49%
Copier Lease	151.49	1,827.22	1,923.00	1,817.88	100.51%
Miscellaneous Service Cos	0.00	0.00	19.99	0.00	0.00%
TOTAL EXPENSES	9,827.51	122,922.57	109,796.88	118,197.88	104.00%
EXCESS INCOME\EXPENSES	-\$211.51	-\$3,933.38	\$944.23	-\$3,197.88	123.00%

ALL SAINTS LUTHERAN CHURCH

Balance Sheet

Consolidated - January 2017

	Current Year
ASSETS	
Petty Cash Church	\$200.00
Investment Account	75,669.47
US Bank	657,254.95
Investment/Interest	89.98
Tech Med Stocks	1.00
Petty Cash Preschool	250.00
Furniture and Equipment	178,336.22
Playground Equipment	26,269.67
Church Building	1,779,163.18
Building Improvement	176,661.09
Other Land	28,739.00
TOTAL ASSETS	<u>\$2,922,634.56</u>
LIABILITIES	
Annuity Payable	\$489.58
Payroll taxes Payable	1,778.74
Mortgage Payable	303,454.60
TOTAL LIABILITIES	<u>305,722.92</u>
EQUITY	
Church Fund Balance	\$2,586,071.11
Memorial Fund Balance	8,793.66
Bulletin Equity	60.00
Coffee Fund	1,048.46
Discretionary Pastor	2,764.97
Flower fund Equity	-39.75
Family Promise Equity	852.49
Lutheran World Relief Equ	700.00
Music Flow Thru Equity	2,705.94
The Lutheran	-6.03
World Hunger Equity	3,937.00
Worship Ministry Equity	297.06
Vacation Bible School Eq	311.08
Youth Offerings	11,491.33
WELCA Fund	1,861.03
Pre-School Fund Balance	-3,936.71
TOTAL EQUITY	<u>2,616,911.64</u>
TOTAL LIABILITIES AND EQUITY	<u>\$2,922,634.56</u>

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, January 2017

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
INCOME					
GIVING					
General Giving	\$16,320.00	\$16,320.00	\$21,538.00	\$278,000.00	5.87%
Loose Offerings	322.00	322.00	261.65	2,806.00	11.48%
Palm Sunday	0.00	0.00	5.00	1,090.00	0.00%
Maundy Thursday	0.00	0.00	1.00	252.00	0.00%
Easter	0.00	0.00	5.00	1,345.00	0.00%
Pentecost	0.00	0.00	5.00	245.00	0.00%
All Saints	0.00	0.00	5.00	0.00	0.00%
Thanksgiving	0.00	0.00	5.00	0.00	0.00%
Christmas	95.00	95.00	130.00	0.00	0.00%
Church repairs (minor) Do	0.00	0.00	10.00	0.00	0.00%
Building/Mortgage	2,399.00	2,399.00	1,395.00	14,132.00	16.98%
Subtotal Giving	19,136.00	19,136.00	23,360.65	297,870.00	6.42%
TEMP. RESTRICTED INCOME					
Bulletin Funds	30.00	30.00	35.00	0.00	0.00%
Coffee Fund Income	0.00	0.00	45.00	0.00	0.00%
Flower Fund	40.00	40.00	70.00	0.00	0.00%
Family Promise Fund	10.00	10.00	0.00	0.00	0.00%
Lutheran World Relief	50.00	50.00	50.00	0.00	0.00%
Lutheran Funds	150.00	150.00	56.00	0.00	0.00%
World Hunger Funds	20.00	20.00	6.00	0.00	0.00%
Youth Offerings Fund	0.00	0.00	290.00	0.00	0.00%
WELCA General Fund	216.00	216.00	793.00	0.00	0.00%
WELCA Fund Raising	432.00	432.00	0.00	0.00	0.00%
Subtotal Temp. Restricted Income	948.00	948.00	1,345.00	0.00	0.00%
OTHER CHURCH INCOME					
Interest/Investment incom	0.00	0.00	0.00	162.00	0.00%
Miscellaneous	0.00	0.00	3,500.00	397.00	0.00%
Other Church Income	0.00	0.00	100.00	500.00	0.00%
Subtotal Other Church Income	0.00	0.00	3,600.00	1,059.00	0.00%
TOWER/CAMERA INCOME					
Tower/Camera	4,358.97	4,358.97	4,280.56	58,127.00	7.50%
Cell Tower Administration	0.00	0.00	-253.74	-5,812.00	0.00%
Subtotal Tower/camera Income	4,358.97	4,358.97	4,026.82	52,315.00	8.33%
TOTAL INCOME	24,442.97	24,442.97	32,332.47	351,244.00	6.96%
EXPENSE					
SALARIES AND BENEFITS					
Administrators Salary	\$2,010.00	\$2,010.00	\$1,947.38	\$26,520.00	7.58%
Youth Director Salary	0.00	0.00	0.00	36,000.00	0.00%
Music Director Salary	1,473.84	1,473.84	1,473.84	19,160.00	7.69%
Youth Music Director	667.70	667.70	667.70	9,000.00	7.42%
Music Accompanist Wages	166.00	166.00	166.66	2,000.00	8.30%
Nursery Attendants Wages	121.15	121.15	154.68	5,380.00	2.25%
Organist	1,603.76	1,603.76	1,603.76	23,000.00	6.97%
Pastor Salary	2,359.09	2,359.09	3,859.08	33,958.00	6.95%
Payroll taxes-General Chu	425.13	425.13	703.29	7,457.00	5.70%
Workers Comp Insurance	0.00	0.00	411.00	1,800.00	0.00%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, January 2017

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
Bell Choir Director	230.76	230.76	230.76	3,000.00	7.69%
Continuing Education Staf	0.00	0.00	0.00	1,000.00	0.00%
Subtotal Salaries And Benefits	9,057.43	9,057.43	11,218.15	168,275.00	5.38%
PASTORS EXPENSE					
Professional & Conference	0.00	0.00	374.29	1,500.00	0.00%
FICA Allowance 7.65%	251.08	251.08	436.44	4,255.00	5.90%
Pastor Book/Cell Phone	0.00	0.00	120.00	500.00	0.00%
Continuing Education Past	0.00	0.00	990.00	1,000.00	0.00%
Pastor Pension and Health	197.00	197.00	2,209.92	18,384.00	1.07%
Pastor Auto Allowance	0.00	0.00	202.95	3,500.00	0.00%
Pastors Housing	1,107.70	1,107.70	1,846.16	21,666.00	5.11%
Substitute Pastor	0.00	0.00	0.00	2,400.00	0.00%
Subtotal Pastors Expense	1,555.78	1,555.78	6,179.76	53,205.00	2.92%
BENEVOLENCE					
Synod Benevelonce	1,823.00	1,823.00	1,223.00	14,302.00	12.75%
OUTREACH					
Lutheran Campus Ministry	0.00	0.00	0.00	500.00	0.00%
Cristo rey Iglesia Lutera	1,000.00	1,000.00	0.00	1,000.00	100.00%
ELCA Missionary	0.00	0.00	0.00	1,000.00	0.00%
Lutheran Advocacy Expense	50.00	50.00	0.00	1,000.00	5.00%
Border servent Corps	0.00	0.00	0.00	600.00	0.00%
Bread for the World Expen	0.00	0.00	0.00	200.00	0.00%
Miscellaneous Outreach	27,000.00	27,000.00	0.00	300.00	9,000.00%
Rainbow Trail	0.00	0.00	0.00	800.00	0.00%
Quilters Fund	0.00	0.00	0.00	500.00	0.00%
Subtotal Outreach	28,050.00	28,050.00	0.00	5,900.00	475.42%
WORSHIP					
Altar Supplies Expenses	0.00	0.00	0.00	330.00	0.00%
Flowers	60.00	60.00	0.00	600.00	10.00%
Communion Wafers/Wine	5.50	5.50	42.46	350.00	1.57%
Eternal Lights	0.00	0.00	0.00	330.00	0.00%
CCLI License	0.00	0.00	0.00	462.00	0.00%
One License	0.00	0.00	0.00	280.00	0.00%
Bulletins Expenses	0.00	0.00	0.00	80.00	0.00%
Choir Music	201.10	201.10	61.50	1,025.00	19.62%
Instrument Maintenance	0.00	0.00	91.10	800.00	0.00%
Substitute Organist	0.00	0.00	0.00	300.00	0.00%
Worship Comm. Publishing	697.03	697.03	0.00	300.00	232.34%
Worship Planning Expenses	0.00	0.00	0.00	821.00	0.00%
Misc. Worship Expenses	0.00	0.00	109.14	295.00	0.00%
Subtotal Worship	963.63	963.63	304.20	5,973.00	16.13%
EDUCATION					
Adult Education Expenses	0.00	0.00	34.64	150.00	0.00%
Sunday School	0.00	0.00	50.64	600.00	0.00%
Vacation Bible Study	500.00	500.00	0.00	750.00	66.67%
The Lutheran	0.00	0.00	0.00	1,060.00	0.00%
Library	0.00	0.00	0.00	50.00	0.00%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, January 2017

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
Subtotal Education	500.00	500.00	85.28	2,610.00	19.16%
EVANGELISM					
Media Expenses	0.00	0.00	0.00	300.00	0.00%
Evangelism Publications	0.00	0.00	366.90	1,300.00	0.00%
New Members	0.00	0.00	0.00	300.00	0.00%
Subtotal Evangelism	0.00	0.00	366.90	1,900.00	0.00%
YOUTH MINISTRY					
Middle School Gatherings	0.00	0.00	0.00	600.00	0.00%
High School Gatherings	0.00	0.00	0.00	1,500.00	0.00%
General Youth	0.00	0.00	0.00	250.00	0.00%
High School Travel	0.00	0.00	0.00	500.00	0.00%
Middle School Travel	0.00	0.00	0.00	200.00	0.00%
Subtotal Youth Ministry	0.00	0.00	0.00	3,050.00	0.00%
STEWERDSHIP					
Offering Envelopes Expen	0.00	0.00	590.00	477.00	0.00%
Pledge Campaign Expenses	0.00	0.00	0.00	300.00	0.00%
Subtotal Stewardship	0.00	0.00	590.00	777.00	0.00%
CONGREGATION LIFE					
Events Expenses	209.75	209.75	0.00	400.00	52.44%
Supplies Expenses	0.00	0.00	0.00	100.00	0.00%
Subtotal Congregation Life	209.75	209.75	0.00	500.00	41.95%
CHURCH REPAIRS/MAINTENANC					
Building Maintenance Expe	269.73	269.73	257.50	13,975.00	1.93%
Insurance/Property Tax Ex	1,886.46	1,886.46	879.70	11,445.00	16.48%
Janitorial Services	905.65	905.65	904.71	10,450.00	8.67%
Telephone/Web Services	452.68	452.68	198.93	3,100.00	14.60%
Utilities Expenses	1,072.64	1,072.64	1,274.27	17,949.00	5.98%
Refuse Expenses	366.07	366.07	313.03	3,400.00	10.77%
Subtotal Church Repairs/maintenanc	4,953.23	4,953.23	3,828.14	60,319.00	8.21%
OFFICE SUPPORT					
Other Miscellaneous servi	47.65	47.65	34.01	300.00	15.88%
Support Expenses	0.00	0.00	0.00	750.00	0.00%
Building and Property Exp	0.00	0.00	0.00	200.00	0.00%
Office Supplies	160.97	160.97	738.22	3,500.00	4.60%
Postage and Delivery	0.00	0.00	0.00	250.00	0.00%
Printing & Publishing	0.00	0.00	49.95	600.00	0.00%
Lease Expenses	257.46	257.46	257.46	3,090.00	8.33%
Repairs and Maintenance	0.00	0.00	0.00	800.00	0.00%
Bookkeeping Expenses	341.02	341.02	369.27	6,760.00	5.04%
Power Church Expenses	0.00	0.00	0.00	730.00	0.00%
Subtotal Office Support	807.10	807.10	1,448.91	16,980.00	4.75%
FINANCE AND COUNCIL					
Mortgage Interest	1,305.08	1,305.08	896.30	15,000.00	8.70%
Finance/Council Expense	6.80	6.80	286.00	5,800.00	0.12%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, January 2017

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
Consultant Expenses	0.00	0.00	0.00	2,000.00	0.00%
Subtotal Finance And Council	1,311.88	1,311.88	1,182.30	22,800.00	5.75%
TEMPORARY RESTRICTED					
Coffee Expenses	0.00	0.00	16.90	0.00	0.00%
Flower Expenses	0.00	0.00	150.00	0.00	0.00%
Youth Offerings Expense	771.97	771.97	224.88	0.00	0.00%
WELCA General Expenses	1,049.00	1,049.00	0.00	0.00	0.00%
WELCA Thank Offering Exp	1,129.00	1,129.00	0.00	0.00	0.00%
Subtotal Temporary Restricted	2,949.97	2,949.97	391.78	0.00	0.00%
TOTAL EXPENSES	52,181.77	52,181.77	26,818.42	356,591.00	14.63%
EXCESS INCOME\EXPENSES	-\$27,738.80	-\$27,738.80	\$5,514.05	-\$5,347.00	518.77%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
PRESCHOOL FUND 03, January 2017

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
INCOME					
Preschool Income Registra	\$300.00	\$300.00	\$275.00	\$3,500.00	8.57%
Preschool Income Tuition	7,375.90	7,375.90	11,362.46	111,500.00	6.62%
Preschool Income Donation	0.00	0.00	0.00	1,000.00	0.00%
Preschool Income Fundrais	0.00	0.00	0.00	1,000.00	0.00%
Kids Korner Income	0.00	0.00	250.00	3,000.00	0.00%
TOTAL INCOME	7,675.90	7,675.90	11,887.46	120,000.00	6.40%
EXPENSE					
Payroll Taxes Preschool	\$507.10	\$507.10	\$690.15	\$8,280.00	6.12%
Continuing Education Expe	0.00	0.00	0.00	1,000.00	0.00%
Directors salary Expenses	3,273.40	3,273.40	3,238.78	42,000.00	7.79%
Teachers Salaries	3,274.50	3,274.50	3,779.25	48,000.00	6.82%
Pension and Health Expens	896.97	896.97	894.32	10,684.00	8.40%
Advertising/Marketing	0.00	0.00	0.00	1,000.00	0.00%
Maintenance and Repairs	0.00	0.00	51.30	450.00	0.00%
Pet supplies Expense	0.00	0.00	0.00	200.00	0.00%
Maintenance Contracts	101.60	101.60	0.00	0.00	0.00%
Gifts	0.00	0.00	0.00	1,000.00	0.00%
Family Events	0.00	0.00	0.00	2,000.00	0.00%
Telephone Expenses	0.00	0.00	0.00	800.00	0.00%
Office Supplies Expenses	158.52	158.52	0.00	1,000.00	15.85%
School Supplies	91.17	91.17	305.71	2,000.00	4.56%
Fundraisers	0.00	0.00	0.00	165.00	0.00%
Bookkeeping Expenses	168.71	168.71	166.67	2,000.00	8.44%
Copier Lease	151.49	151.49	160.83	1,818.00	8.33%
TOTAL EXPENSES	8,623.46	8,623.46	9,287.01	122,397.00	7.05%
EXCESS INCOME\EXPENSES	-\$947.56	-\$947.56	\$2,600.45	-\$2,397.00	39.53%

**MEMORIAL AND GIFTS COMMITTEE
2016 ANNUAL REPORT**

Financial Statement

Beginning Balance	\$6658.66
Memorials Received	
Restricted	\$1500.00
Unrestricted	\$835.00
Disbursements	\$514.81
Ending Balance	\$8478.85

Submitted by Wayne White, Chair

MUSIC MINISTRY 2016 ANNUAL REPORT

Carolyn Trueba, Director of Music Ministries, All Saints Choir, Hallelujah Ringers
Katherine Alexander, Organist/Accompanist
Erin Reil, Director of Youth, Children's Choir and Grace Notes praise band

It is said that singing is praying twice and at All Saints Lutheran Church we have many people praying twice! Our choral and instrumental musicians are all volunteers from the congregation who give freely of their time and talents to enhance the worship experience during every service. As a staff, we are thrilled and grateful to work with so many talented musicians.

The All Saints Choir continued to sing for three Sundays a month plus special services. Choir members led Holden Evening Prayer during Lent, and several served as assisting ministers during regular services as well. The All Saints Choir presented seven anthems in a Tenebrae Service for Good Friday. The selections were combined with the narrative of the crucifixion. Choir members also presented the Christmas Story narrative with anthems before the final candlelight service on Christmas Eve. Soloists from the choir offered music during the summer months.

Instrumentalists were added to enhance a number of the services during the year, with flute soloists and ensembles prominent throughout the summer, or combined with violin and piano as an ensemble. Piano/organ duets were often offered by our organist and our music director. Our organist continues to play many beautiful classical renditions for pre-service and postlude. We also enhanced the music program with the purchase of a new vertical piano and a Clavinova.

The Hallelujah Ringers played bells every third Sunday from September through May. In many congregations, the bell choir plays only periodically, so our ringers are challenged to prepare two selections, a prelude and an offertory every month. They are devoted musicians who rarely miss a rehearsal and love to try new techniques with the bells. The Hallelujah Ringers played for the first candlelight service on Christmas Eve.

The Youth Choir, with five members ages middle school through high school, sing on the first service on the first Sunday of the month, on Christmas Eve and Maundy Thursday. Three young ladies make up the Children's Choir, elementary students through fifth grade. They will continue to sing the prelude when we have a fifth Sunday of the month.

The Grace Notes, ASLC's praise band, led the second service on the second and fourth Sundays of each month. We are fortunate to have outstanding instrumentalists to back up our singers. Grace Notes played for the second Christmas Eve service.

Thanks to all the musicians who have participated in singing and playing praises to our Lord!

Submitted by Carolyn Trueba

MUTUAL MINISTRY 2016 ANNUAL REPORT

Chair: Andrew Lewis

Committee Members: Tlisa Giralmo, Pat Phaklides

Currently we are two members short. Should anyone be interested in serving? During 2016 we were contacted once with report provided to Council. A Task team is being formed to review Mutual Ministry recommendation and report back to Council about possible change. The 5 member task team is made up of two Council members, Worship ministry co-chairs, and one Mutual ministry member.

Mutual Ministry Committee Purpose:

Affirming and strengthening the mission of the congregation and the ministry of the staff is the PRIMARY purpose of the Mutual Ministry Committee. Not accomplished through programs but

- Listening and clarifying
- Sharing and communication
- Reviewing and reflecting

This Committee:

1. Is for the support and Guidance of Professional members of the Church Staff
2. Serves as a sounding board for the Professional leaders. It is a place they can come to share frustrations, joys, personal struggles, team struggles, professional concerns, etc.:
3. Should meet on a regular basis, at least quarterly. Meetings should be called by the chair of the committee.
4. Regards information as confidential unless there is agreement at the end of the meeting to share a specific concern with an appropriate party;
5. Does not set salaries or conduct performance reviews;
6. Encourages healthy self-care and yearly continuing education for the professional leaders;
7. Listens, encourages, advocates and advises

ALL SAINTS LUTHERAN PRESCHOOL 2016 ANNUAL REPORT

Board Members: President, Carol Ormson; Vice-President, Tom Hyde; Secretary, Theresa Covell; Members Cheryl Klenner, Council Representative, Jerry Ferdig

The Preschool Board meets on the second Tuesday of each month at 5:00 pm if needed. The meetings are typically 45 minutes to 1 hour long. The preschool says thank you good and faithful servants who serve on the Board. If you would be interested in serving on the board call or see Ms. Marleta.

Director and Teachers

Director/ Marleta M. Anderson (15 years)

Teachers/

Frances Aragon (12 years)

Alisa Castillo (5 years)

Victoria Montes (1 year)

The Preschool Ministry

The Preschool is continuing its wonderful ministry (28 years). The reputation of our school is excellent and the children and families that use the school are great and appreciative of the program. The dedicated teachers serve this important ministry of the All Saints Lutheran Church with love, care and devotion. The Preschool continues to offer a solid academic program with lots of Christian love and fun. Currently, we offer hours of 7:00 am to 5:00 pm for five days a week and we serve children who are 2 to 5 years old.

Financially

The quality of the program is found in the excellent staff and good materials. In the year 2016 the Preschool gave wage increases for the teachers, vacation and sick time. A part time teacher was added for the "2" year old program as they cannot be put in a 3 - 4 year old room. The year 2015 saw us end in the black but, unfortunately 2016 found us in the red again.

GREAT NEWS!

The year 2016 was great as the church set aside money for a brand "new" playground. After getting estimates and talking to playground companies we selected PLAY! to provide the new equipment and Hansen and Prizzano to remove and install the equipment. Everything was delivered and currently the playground is closed for installation. Thank you to Dennis Milks for having the Property Committee in charge of cleaning the area around the playground. As I end this report the Preschool is enjoying the beginning of 2017. Watch for information in the church newsletters and if you have questions or would like a tour of the preschool call Ms. Marleta (897-2144)

PROPERTY COMMITTEE 2016 ANNUAL REPORT

Chair: Dennis Milks

Committee Members: Mel Bentz, Jerry Ferdig, Jan Jastram, Todd Kellett, Diana Lewis, Warren Saur

This past year has been a pretty busy year for property. Subsequent to approval from prior meetings the parking lot was cleaned, patched, recoated and stripped this year. Since then there was a break in the main 18 inch water line at Eagle Ranch and Paseo. The water from the leak washed a significant amount of sand into our lower parking lot. Efforts to get the contractor responsible for the leak to address the sand deposit in the lower parking lot have not been fruitful. We cannot simply scrape the sand away as it would impact our recoat. We may be hosting a cleanup day to address that problem as well as other outside maintenance opportunities as it warms up into spring.

The HVAC systems appear to have benefited from the quarterly servicing since we have had no significant problems with those systems. The units are generally in good shape – a leak in the ductwork over classroom B was found and repaired.

Storage has become a large problem for our church and the fall meeting approved the purchase of a 40 foot container. This container was purchased, delivered and set up at the Northwest corner of the parking lot and has already seen significant use. When the weather warms a bit we hope to take the opportunity to repaint the outside and portions of the inside as well as install shelving to make the container a more versatile storage unit.

Also approved at the fall meeting was a remodel of the kitchen. There have been some problems in the permitting process, some due in part to a miss-classification of the work on the part of the architect. The architect is currently dealing with some significant medical issues within his own family and although we too are impacted by these issues we need to keep him and his family in our prayers. The project contractor is still optimistic that they will be substantially complete in time for Easter.

As had been reported earlier, there was a detailed assessment of facility issues completed and the property committee is slowly dealing with those issues. The front office was repainted over the fall holidays and the pastor's office is currently being repainted prior to the arrival of our new pastor. Also on the docket is a remodel of the Finance/Youth Minister office areas to make them a little more functional.

Work on the church network has occurred in a somewhat scattered fashion as time and people availability occurs. We have extended the hardwired portion of the network to the

library and expect to also expand its capability to support our sound system in the sanctuary. If you have expertise/capability in this area your support and advice is welcome.

In return for their use of the church facilities the Boy Scouts have committed to two outside cleanup days in the spring and fall of this year. We may be encouraging membership to participate in these events since we will have youthful volunteers to help and we would all benefit from what we can accomplish together.

All in all it's been a reasonably good year from a property perspective and we are already busy in 2017. Your input and expertise are welcome, and Dennis Milks, the head of the property committee welcomes your support.

Respectfully submitted

- Mel Bentz

**QUILT MINISTRY
2016 ANNUAL REPORT**

Quilts sent to Lutheran World Relief for overseas	139
Number of Quilts sold	77
Quilts sent to LSS Refugees in Albuquerque	40
Smaller Quilts given to To'Hajiilee	42
Special Gifts	6
Total Number of Quilts Made	304
Monetary Amount sent to Lutheran World Relief	\$3,295.00

An average of 8-10 ladies, including 3 non All Saints members, quilt weekly.
More help is always welcome!

We appreciate the gifts of fabric and sheets donated. We especially appreciate the Men's Bible Study Group who have helped with our shipping costs of the quilts going overseas from the quilting centers.

STEWARDSHIP COMMITTEE 2016 ANNUAL REPORT

The Stewardship Committee's activities during the last portion of the Pentecost season and all during Advent/Christmas in 2016 consisted of

- reviewing stewardship resources available from All Saints, ELCA, and elsewhere,
- inquiring with Church Council regarding their thoughts on stewardship, and
- issuing a series of communications via the monthly newsletters and weekly bulletins regarding the use of our congregation's time, talent and treasure.

Now that we have made our preparations, the Stewardship Committee's plans for 2017 are:

- Issue a survey during the Epiphany season to discover our congregation's personal gifts. The church office and we plan to principally conduct the survey through All Saint's website, as well as mailing and otherwise making printed copies of the survey available to members who do not use email or the Internet. We will summarize the results to see where your interests lie and who might be able to share their time and talents in helping All Saints achieve its mission. We will pass those results to the Congregation Council and church committees. We are committed to ensuring prospective volunteers talents are recognized and employed.
- Continue communicating thoughts on how to best use each congregation member's treasure for the benefit of our mission. Some possible ways are:
 - Individual's commitments to weekly offerings in 2017 and thereafter (and increasing giving)
 - Tithing
 - Using Simply Giving to uncomplicate offerings and give All Saints a better picture of the financial resources available to achieve our mission
 - Including All Saints in gift planning
- Use ELCA's *Make It Simple* program for this year's Stewardship Campaign, which will occur during Pentecost. We will be using pledging this year.

As always, your support is appreciated. Please let me know if you would like to join the Stewardship Committee and help with growing All Saints' stewardship efforts.

Peace,

Jeff Yingling
Chair

SUNDAY SCHOOL 2016 ANNUAL REPORT

Contact: Mel Bentz

Members: Mel Bentz, Pr. Russ Sorensen, Katie Hallstrom

This fall (2016) Sunday School changed to become a Bible break-out during the worship service, instead of a separate Sunday School hour between the services. During both Sunday services, immediately following the Children's sermon and blessing time, we began this new experience. All of the preschool and elementary-aged children went to two different classrooms for a lesson and activities based on the Gospel lesson for the day. The children were engaged in age appropriate lessons and were encouraged to share their learnings with parents through family-focused take-home sheets. The paid nursery workers were involved in preparing and leading the lessons for the preschool children. All Saints volunteers led the elementary-aged group. Average attendance is 2-3 kids for pre-k and kindergarten, 5-6 kids for elementary age.

The curriculum used was a combination of Spark Lectionary Curriculum through Augsburg Fortress, and resources found on the internet by the volunteers. The lectionary curriculum did not always use the Gospel lesson, so the teachers found it necessary to supplement or replace with other materials. We continue to evaluate the curriculum, to determine if it is meeting our needs at this time.

With the addition of Wednesday Night Live, the typical Sunday-only model for education was expanded to education time for all ages on Wednesday nights. It seems that a broader group of people had the opportunity for study and discussion with this addition, along with the changes to Sunday mornings. We continue to evaluate all aspects of the education time available to every age group in the congregation.

Adult Sunday School: Adult Sunday School in Winter and Spring of 2016, was led by Richard Valdez. In fall of 2016, Pr. Russ Sorensen offered an adult study on Prayer. We also offered a Rick Steves' DVD series on the life of Paul, with the help of George Holly and Wayne White. Twelve adults attended the weekly study.

Respectfully submitted,

Mel Bentz and Katie Hallstrom

TRANSITION TEAM 2016 ANNUAL REPORT

Co-Chairs: Barbara Willman & Jan Jastram

Committee Members: Jeff & Shelby Yingling, Barbara & Bryce Willman, Matt Ferdig, Judy Messal, Tom Hyde, Jan Jastram, Pastor Russ Sorensen, and Jerry Ferdig, Council representative.

The Transition Team began meeting on November 20, 2015 and had our last meeting with the Congregation Call Committee on September 10, 2016. During that time the Transition Team:

- Reported to and met with the Congregational Council
- Reviewed and compiled congregational surveys done in 2012, 2014 and 2015
- Had several one-half day retreat as well as weekly and monthly meetings
- Completed Core Values, Mission and Vision Statements
- Facilitated completion of "Many Parts, One Body" banner and Historical Timeline Banner
- Provided box for ideas and suggestions in foyer of church
- Met with all congregational organizations to review statements
- Conducted and compiled results of Ministry Site Profile Survey to all members
- Reported progress at congregational meetings
- Took part in home information meetings of congregation
- Provided Transition Team display and bulletin board
- Provided ongoing information to congregation using weekly bulletins and monthly newsletters
- Facilitated organization of Prayer Team
- Along with the Congregational Council and results of survey completed the Ministry Site Profile

Thank you to the congregation for their participation in this process!

Respectfully submitted,
Barbara Willman & Jan Jastram

**ALL SAINTS LUTHERAN VBS WITH RAINBOW TRAIL LUTHERAN DAY CAMP
2016 ANNUAL REPORT**

VBS Director: Marleta Anderson

Members: Kathy Ferdig, Karen Hyde, Karen Cellan, Patty Ferdig and many other youth and adult volunteers

Vacation Bible School at All Saints Lutheran in 2016 was the week of July 18-22. The theme for the year was "What's your Call". Planning started early with calls from "God" during church. New this year was the fact that all children could come to the program for "NO" charge. Noisy collections taken during church and other donations fully funded the entire program including the special events and a t-shirt for each camper. Attendance this year reached "64" campers. Thank you to everyone who contributed, helped, or prayed for us.

Four counselors came from Rainbow Trail Lutheran Camp to provide inspiration through singing and skits, Bible study and all the fun you could imagine. The counselors stayed at two guest homes, thank you to the Winn and Klenner families for hosting them. Arts and crafts were handled by Kathy Ferdig and volunteers. Daily special events included Explora, Maxwell Museum, Wanagi Wolf Rescue, Exotics of the Rainforest and water play day. The Thursday night potluck and program was fun and well attended.

WOW! What a year! Many hands make light work - is a true statement. Thank you to everyone involved for making 2016 a successful Vacation Bible School program. Plans are under way for an even greater 2017 VBS year! Watch for more information to follow.

Marleta M. Anderson, Director VBS 2016

WEDNESDAY NIGHT LIVE 2016 ANNUAL REPORT

Contact: Katie Hallstrom

Members: A team effort by many

Wednesday Night Live was started out of a desire from the congregation to engage people of all ages in a common meal, opportunity for Bible study, fellowship, games, and worship. The age range of people served was preschool through seniors. Elementary students studied various Biblical topics, and engaged the most when the lessons were combined with building Lego “scenes” of those lessons. We called it “Faith Builders”. They also sang in the choir on Wednesdays and practiced worship pieces to contribute on Sunday mornings. Middle school and high school students focused their Bible study time on topical discussions related to school, life, stress, pressures, friends, etc. We also studied the Fruit of the Spirit and how they can be lived out in everyday life. They participated in choir and prepared worship pieces to share with the congregation on Sunday mornings. In addition to Bible study and choir, games and the common meal were weekly highlights for the elementary, middle and high school groups. The common meal provided opportunities for engaging in conversation with questions at each table. We saw many people talking with and getting to know each other in new and varied ways each Wednesday. Out of the total number of kids that came, there were consistently 7 youth who participated weekly in Bible study, games, the meal and fellowship. This was a new and exciting development during the year! (Average attendance: 20 adults, 11 youth.)

The adults had opportunities for a study on Prayer as well as a Rick Steves’ DVD series on the Life of Paul with Pr. Russ Sorensen. A total of 15 adults participated each week, including Sundays and Wednesdays.

Bell Choir and Adult Choir had their regular rehearsals on Wednesday night as well, and many of the choir members also participated in the community building, meal, and study opportunities.

The confirmation class has been studying the small catechism this year. We've discussed the 10 Commandments and the Apostle's Creed and are moving into the Lord’s Prayer. We have three to four students each week.

Advent worship for all ages: During Advent on Wednesday nights, the common meal focused on a cross-generational interactive worship experience studying The Parables of Jesus. We used Legos to create the “scenes”, which opened up discussion about deeper meanings to the parables. All ages participated in the building of the Lego creations, and seemed to enjoy the creative process and discussion it spurred afterwards. Many Legos were donated by All Saints members, and continue to be available for future use. Each Wednesday in Advent was concluded with the singing of a new worship song by Marty Haugen.

WOMEN OF THE ELCA, ALL SAINTS LUTHERAN CHURCH UNIT
2016 ANNUAL REPORT

Chairperson: Sharon Ellis, President of ASLC Women of the ELCA Unit

Committee/Ministry Members: The board of our church unit of W-ELCA has the following members:

Circle Leaders

Sharon Ellis, President	Harriet Rothlisberger, Deborah
Lucretia Tippit, Vice-President	Patty Ferdig & Kathy Schweikert, Esperanza
Rhonda Bentz, Treasurer	Jennifer Lioce, Grace
Linda Milks, Secretary	Lucretia Tippit, Joy Sue Yerden and Lois Howard, Tabitha

Mission Statement: As a community of women created in the image of God, called to discipleship in Jesus Christ, and empowered by the Holy Spirit, we commit ourselves to grow in faith, affirm our gifts, and support one another in our callings, engage in ministry and action, and promote healing and wholeness in the church, the society, and the world.

Committee/Ministry Report:

The governing board, listed above, consists of elected executive officers and a representative from each circle. The board meets 3 times a year, plus other meetings as needed, to plan events, make decisions, and handle business issues. We have 5 circles with about 40 women registered as members. These individual circles meet monthly and provide small group support and spiritual growth opportunities for the women in our church.

In addition to the monthly circle meetings, we have larger gatherings in the spring and the fall for all women. Whether a woman signs on as a registered member in the circles or not, all of our events are advertised in church newsletters and bulletins, and we openly invite any woman associated with ASLC to join our activities. We also encourage women to attend events of the Rocky Mountain Synod and ELCA North NM Cluster Women's Organizations.

We collect offerings at the circle meetings and larger gatherings. Half of these offerings are sent on to the Synod level of W-ELCA, and the synod sends half of that on to churchwide W-ELCA. We also collect in-kind offerings for local charities and hold an annual fundraiser for a local charity. Our fundraiser in 2016 was "Pot-o-Gold & Silver for Luther House" where we asked for donations of unwanted gold or silver jewelry or other items that we sold to a gold and silver exchange. We raised \$1100 that we sent to UNM/CNM Lutheran Campus Ministry. We also approved a donation of \$500 to be given to a charity determined by the Board in

January. We make one annual request to the congregation for a thankoffering which is sent to the church wide W-ELCA for their support of charities that benefit women and children.

ASLC W-ELCA events:

April 9, 2016: Spring Meeting. Our spring event included the election of officers for 2015-2016, and a presentation by Pastor Anne Morawski of Luther House, who told us about her summer working for the Lutheran Church in Hungary.

October 22, 2016: Fall Meeting. The fall event included approving a budget for 2016 and our fall service project. This year 17 women attended and put together 75 two-gallon bags of non-perishable foods for ASLC members to carry in their cars to give to needy people on the streets.

November 6, 2016: Thankoffering Sunday. Thankofferings are special donations beyond our usual donations. They are a tangible way to express our thankful response to all the blessings we have received from God. Pastor Janet Morse was our preacher for Thankoffering Sunday; she managed to include thoughts about the readings for the day and current events as well as thankfulness in her sermon. As usual, the congregation responded generously to our request for thank offerings.

Synodical and Cluster Events:

The North NM Cluster gathering was held at St Luke Lutheran Church on January 23, 2016. The topic was “The future of the Church: A Woman’s Perspective” presented by Pastor Rachel Powell from St. Timothy. About 10 women from All Saints attended. The in-kind offering was packages of diapers for Family Promise and Lutheran Social Services.

The Rocky Mountain Synod Women’s Organization (RMSWO) biennial convention was held at St Paul Lutheran Church in Cheyenne, WY on September 16 – 18. The theme was “Called to Serve—Called to Give—Called to Love ” based upon Matt 20: 20-28, and a wonderful three-part Bible study on this theme was led by Pastor Brenda Frelsi. In addition to worship, fellowship, good food, and Bible study, there were workshops on Lutheran World Hunger stories, human trafficking, Our Journey to Wellness, and several other topics. Two women from All Saints attended. The Endowment Fund Committee generously provided registration scholarships for us to attend.

WOMEN OF THE ELCA, ALL SAINTS LUTHERAN CHURCH UNIT

Summary of Financial Activities in 2016:

Income		Disbursements	
Beginning Balance	1215.86	Synod W-ELCA	839.50
		Convention Offering	100.00
Offerings/Donations	3204.00	National W-ELCA	1129.00
Fundraisers	1268.00	Luther House	1268.00
Thankoffering	1,129.00	ASLC Copier	60.00
		Church Women	50.00
		United	
		Speakers	200.00
Total	\$6816.86	Delegate Expenses	388.00
		Lutheran World	50.00
		Relief	100.00
		Convention	
		scholarship	
		Miscellaneous	10.53
		PHEBE Hospital	500.00
		Liberia	
		Total	\$4695.03

Respectfully submitted,

Sharon Ellis

WORSHIP MINISTRIES 2016 ANNUAL REPORT

Co-Chairs: Jan Jastram and Erin Reil

Committee Members: Katherine Alexander, Rhonda Bentz, Priscilla Brower, Kris Ericson, Eric Ferdig, Jenny Kellett, Nanette Morton, Carolyn Trueba

The Worship Ministry manages the logistics and budgets behind producing meaningful worship experiences. The committee is responsible for altar/pulpit décor, choral/visual support including instrument maintenance, and for maintaining and providing sacramental and other supplies necessary for worship. Another focus is scheduling and providing the necessary training for worship assistants, lectors, acolytes and ushers.

During 2016, the committee worked with our Pastoral Interim, Russ Sorenson, to ensure that worship at All Saints continued to be stimulating and meaningful during these times of renewal. Some aspects of worship have been reformed and renewed, including service times and returning to communion through intinction every Sunday. We plan to continue the conversations on different worship styles and services and look forward to working with our new pastoral leadership.

Special thanks to Kris Ericson, for her many years of service as Committee Chair and for her continued guidance. Many hands help to make light work and we thank all who have volunteered over the year with the music ministry, and as worship assistants. You are invaluable. We can never have too many hands helping. If you would like to volunteer your time and talent, your ministry gifts are always welcomed.

God's Grace and Peace,

Jan Jastram and Erin Reil

As the Body of Christ...



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

Paul writes to the church in Corinth: Now you are the **body of Christ** and individually members of it.

When we read the New Testament we discover something critical about the nature of Christ's Church. It always finds expression BOTH in local communities of disciples AND as a universal community of faith. There is an inherent **mutuality** that never allows one part of the Body to exist in isolation from the rest.

One of the gifts of our life together as the Evangelical Lutheran Church in America is that we take this Scriptural understanding of the church seriously, BOTH honoring our expression as individual communities of faith AND recognizing our shared ministry and witness. We claim the gift of the **mutuality** as we BOTH accompany one another in our local contexts AND support the ministry to which we are called as a synod, as a wider church, as a global communion, and as an ecumenical partner.

Mission support is a tangible expression of our **mutuality** as Christ's Church. By providing resources for our shared participation in God's mission—



as a synod, as a wider church, as a global communion, and as an ecumenical partner—we extend our local capacity to proclaim and embody God's unconditional love for the sake of the world while bringing the fullness of Christ's Church into our particular context. What a gift!

As you consider the fruits of our life together as the

Rocky Mountain Synod and the Evangelical Lutheran Church in America, I pray that you will find joy in sharing the resources that enable us to continue in ministry and witness as Christ's Church, Better Together.

Yours in Faith,

2016 by the numbers

Claiming our Gifts

\$51,300 for Equipping new leaders at Pacific Lutheran Theological Seminary.
\$5,000 to Betela Seminary in Madagascar.
\$38,500 to support 5,373 summer campers at Sky Ranch and Rainbow Trail Lutheran Camps.
\$242,750 in support of 7 Campus Ministries.
\$1,038,500 shared with our Churchwide ministries.

Connecting in Ministry & Witness

11 Office of the Bishop staff members did over **400** visits to **117** congregations for Sunday worship, council meetings, exit interviews, retreats, and installations and **43** visits to **11** of our partners in ministry: campus ministry, outdoor ministry, social ministry organizations, and education institutions.

Equipping All Leaders

Bishop Gonia or the Office of the Bishop staff took part in **1** Consecration, **4** Ordinations, **26** Exit Interviews, and **25** Installations of pastors and deacons.
155 ministers participated in our annual Theological Conference.
488 attended the annual RMS Assembly.

Accompanying one another into God's Future

Accompanied **60** congregations in transition and shepherded **35** current candidates for ministry.
 Supported **12** new, renewing, and ethnic-specific ministries.
137 WebEx videoconferencing meetings took place, bridging our vast synod distances.

What we did, together, in 2016

Claiming our Gifts

Together, we formed Re-Formation Teams and provided resources for congregation Re-Formation Heritage Events.

Together, we attended the 2016 Churchwide Assembly to worship, elect leaders, and support new initiatives.

Together, we supported refugee resettlement through Lutheran Family Services.

Connecting in Ministry & Witness

Together, we met monthly for planning and decision making: Conference Deans, Synod Council, and Faith Formation Coordinators.

Together with Cristo Rey, we hosted the Region 2 Global Mission Gathering and Border Immersion in El Paso, TX..

Together, 7 teams, tables, and committees met in person or via WebEx to support our life together as the RMS.

Equipping All Leaders

Together, we worked with seminaries, candidates, and Bishops to improve the assignment process for first call leaders.

Together, we hosted the Region 2 First Call Theological Event: Leadership in a Public Church.

Together, leaders gathered in Cheyenne, WY for retreat, community, and learning at the Fall Theological Conference.

Accompanying one another into God's Future

Together, we engaged in synod-wide conversation to develop a 3-year strategic plan for the Rocky Mountain Synod.

Together, we walked with 15 new & renewing RMS congregations with financial resources, leadership development, and staff support.

Together, we embraced a unified Word and Service Roster under the title, *Deacon*.

looking ahead to 2017

Claiming our Gifts

- Deepening our Unity: Common Prayer Services with 7 Roman Catholic Diocese around the RMS
- Supporting unaccompanied migrant minors through AMMPARO

Equipping All Leaders

- Launching *Educate, Equip, Enact (3E)* to begin addressing economic challenges of rostered ministers
- Developing Fiscal Wellness Teams and Coaches

Connecting in Ministry and Witness

- Connecting a contact person for all candidates awaiting call and all leaders new to the synod
- Developing new digital resources: RMS App, online directory, and video resources for teaching
- Continuing congregational visits by Office of the Bishop staff

Accompanying one another into God's future

- Reviewing synodical teams and committees to ensure structure promotes effective and creative ministry
- Convening the Mission Imagination Table to explore new models of ministry