

2023 ANNUAL REPORT

All Saints Lutheran Church



Kristin Schultz, Pastor
pastorkristin@allsaintsabq.org

TABLE OF CONTENTS

ANNUAL REPORT FROM THE PASTOR.....	2
FAITH FORMATION MINISTRY	4
Adult Faith Formation	
Youth and Families	
PROPERTY COMMITTEE	5
SOLAR PROJECT UPDATE.....	5
MEMORIAL AND GIFTS COMMITTEE.....	6
WORSHIP MINISTRIES COMMITTEE.....	7
COMMUNITY OUTREACH MINISTRIES.....	9
OUTREACH, ADVOCACY, RAPID RESPONSE (OAR).....	9
RECONCILING IN CHRIST.....	12
DEVELOPMENT COMMITTEE	13
ENDOWMENT FUND	14
ALL SAINTS LUTHERAN PRESCHOOL	15
PRESCHOOL INCOME AND EXPENSE STATEMENT.....	16
2023 ANNUAL CONGREGATIONAL MEETING MINUTES.....	17
INCOME AND EXPENSE STATEMENT.....	19
BALANCE SHEET.....	26

ANNUAL REPORT FROM THE PASTOR

Annual Report to the Congregation for 2023

Pastor Kristin Schultz

In 2023, I felt the congregation finally got our rhythm back after the disruptions of the pandemic. We keep a somewhat gentler pace; our music ministry has a new pattern and ensembles are growing; and we continue to focus energy on welcoming new friends and caring for people beyond our doors.

We were blessed to welcome two new staff members in 2023. In August, Office Administrator Suzannah Jones took a new job. In September our new Office Administrator, Krysta Fajardo, began in the church office. She brings great organization and communication skills and has come up to speed quickly in the wide variety of tasks our Office Admin performs. Krysta is in the office M, T, Th and F, 9:00 - 1:00, and W 9:00 - 12:30.

In February we welcomed Pastor Kate Schlechter as our Visitation Pastor. Pastor Kate has been ordained for over 30 years and has a counseling degree, bringing great skill and compassion to pastoral care work. She has been doing monthly communion visits with individuals and couples who no longer can be with us at church, as well as other pastoral care with congregation members by request. The congregation council decided to bring on a visitation pastor at my request, because we no longer have a staff person doing faith formation, and we no longer have volunteers assisting with visitation. I feel blessed to have Kate working with us in this capacity.

Here are a few ministry highlights from the year:

- During Lent and Advent we used themed materials from A Sanctified Art, which included worship themes, devotional books, discussion opportunities and original poetry and artworks. I enjoyed the creativity and support of these materials and the themes – *Seeking: honest questions for deeper faith* in Lent and *Those Who Dream* during Advent.
- During the summer, we partnered with St Mark Lutheran Church in Roswell and St Peter Lutheran Church in Carlsbad when the pastor who had been serving both congregations moved on. The churches hold their own Sunday services and stream the sermon and communion liturgy from All Saints each Sunday. They provide some financial remuneration to All Saints for this service.
- I led two six-week Grief 101 courses during the year, each of which resulted in a monthly grief support group gathering. The Grief Group meeting on the fourth

Monday of each month at 1:00 is open to anyone who is experiencing grief and would like to participate. More classes and groups will be offered as needed in 2024.

- In October we welcomed twelve new members to our congregation, and baptized Sophia Giralmo, daughter of Chris Giralmo and Sephora Rodriquez.
- In August we got news that All Saints received a Clergy Renewal Grant from the Lily Foundation. The grant is providing funds for me to take a sabbatical in 2024, and for a variety of renewal activities for All Saints. The grant amount totals \$54,762. Congregation members will hear more about renewal activities at the Annual Meeting and throughout the spring and have a chance to participate in activities this summer.

During 2023 I was privileged to participate in a number of excellent continuing education opportunities.

- In January I did a two day online training with the Grief Center in Albuquerque.
- In February I attended a five day retreat at Spirit in the Desert retreat center in Surprise, AZ. The retreat, “Wellspring in the Desert”, focused on personal wellness in various areas of life such as physical, spiritual, social, vocational and financial. It was led by Deacon Tammy Devine, who will be leading a retreat at All Saints in June of 2024.
- In April I attended a two day racial justice leadership training offered by the Rocky Mountain Synod in Denver.
- In July I attended the Association of Lutheran Church Musicians conference in Philadelphia with Erin Reil.
- In October I did six hours of Boundaries and Ethics training with the Rocky Mountain synod – required for all pastors every few years.

Finally, I took on an added role in the community this year as I became a volunteer chaplain with the Albuquerque Police Department. I serve on call for one or two 24-hour shifts with APD each month, to respond to scene of death calls or assist with death notifications as requested by officers. It is a challenging but fulfilling ministry, and a way I can extend the compassion and deep faithfulness I experience at All Saints into the wider community.

I am so grateful and blessed to be doing ministry with a congregation as vibrant, kind, and faithful as All Saints. I pray that 2024 will indeed be a year of renewal and growth in faith and faithfulness for all of us.

Grace and peace,
Pastor Kristin Schultz

FAITH FORMATION MINISTRY

Faith Formation Annual Report for 2023

Pastor Kristin Schultz

Adult Faith Formation

Adult Formation Team: Gloria Napper-Owen, Megan Barnes, Meredyth Jones _____

All Saints continues to have a weekly Bible study on Thursday mornings, which focuses each week on the texts for Sunday's worship. We also have two women's circles that continue to meet monthly - Joy Circle and Esperanza Circle.

In addition to these regular gatherings, adult faith formation in 2023 included a variety of opportunities, including:

- Lenten discussions during Wednesday night suppers around the themes of *Seeking: honest questions for deeper faith*.
- Series of forums in the Spring focusing on LGBTQ inclusion as we prepare to renew our commitment to being an open and affirming "Reconciling in Christ" congregation.
- The ELCA's Truth and Healing Movement focusing on relationship with our Indigenous neighbors provided presentations we watched individually and together, and a book group on the book *Braiding Sweetgrass*. For more resources go to elca.org/indigenous
- A series of movie nights in the summer provided opportunities for discussion and community.
- In the fall many members participated in a monthly series called Dust to Dust – Planning for the End of Life in God's Love. We talked about end of life issues such as health care and hospice, legacy, final arrangements, and funeral planning.

Youth and Families

Youth and families at All Saints had a number of opportunities for participation and growing together, including:

- Participation in the city-wide youth group called Love God/Love Neighbor. The group meets monthly at different churches for lunch, worship, and service learning.
- Youth again hosted the Pancake supper in February.
- A number of youth, children and families attended Rainbow Trail Jr High, Junior, and Family camp weeks.
- In the fall we hosted a movie night to watch the movie *Coco*, share dinner, and prepare the All Saints/Dia de los Muertos ofrenda.
- In December we gathered for the annual Gingerbread House Party

PROPERTY COMMITTEE

ANNUAL REPORT 2023

The Property Committee was busy this year. We have tried to keep up with the time-consuming and costly maintenance repairs. Dead trees were removed and the area by the front door was landscaped with mulch. The irrigation system leaks were also repaired. Quite a bit of our budget went into repairing our aging HVAC system, which will require replacement soon. A new grease trap has been installed and many plumbing repairs were accomplished. By far the largest expense was top coating the parking lot and restriping it. Closets were reorganized and the outdoor lighting has been upgraded.

Respectfully Submitted Mel Bentz, Tom Becker

SOLAR PROJECT UPDATE

After much anticipation, our solar energy system was activated on January 11, 2024. Your patience and understanding during the time it has taken to complete the project is truly appreciated. We have received all the supporting documentation and drawings for the system, from PPC Solar. As those of you that have home solar systems are aware, the church can go online and monitor the performance of the system. We should see the positive financial impact from the operation of the system immediately.

The next step is to make application for any possible rebates available from the State of New Mexico and from the U S government, that if received will reduce the overall cost of installing the system.

Any questions or comments please let me know.

Jim Kruger
jkruger01@comcast.net

MEMORIAL AND GIFTS COMMITTEE

All Saints Lutheran Church (ASLC) – Memorial and Gifts Committee

Committee Report for 2023 for ASLC Annual Report

The Memorial and Gifts Committee was reconvened in 2021.

Chairperson: Lyndi Dittmer-Perry

Committee Members: Priscilla Brower and Patty Ferdig.

The Memorial Fund Balance at the beginning of 2023 was \$4,152.66.

Memorials for 2022 totaled \$7,665.00.

There were five expenditures in 2023 totaling \$5,819.93 for Rainbow Trail Lutheran Camp, First Faith Step, Music Supplies, Baptismal Font, and Asylum Seekers.

The ending balance is \$5,997.73.

There were no new Gifts to ASLC in 2023. Oversight of existing gifts is currently handled by the Finance Committee.

WORSHIP MINISTRIES COMMITTEE

2023 Report

Committee Members:

Kristin Schultz	Pastor
Brian Hughes	Chair
Erin Reil	Music Ministry Coordinator
Nathan Cleaveland	Organist, Pianist, Accompanist
Rhonda Bentz	Altar Care
Anne Carpenter-Wilson	Council Liaison
Denise Winn	Council Liaison
Lucy Archambault	Lay Representative
Priscilla Bower	Lay Representative
Vicki Easson	Lay Representative

The Worship Ministries Committee manages the logistics and budgets behind creating and delivering meaningful worship experiences. The committee is responsible for sanctuary décor, choral/visual support including instrument maintenance and providing sacramental and other supplies necessary for worship. Another focus is scheduling and providing the necessary training for worship assistants, lectors, AV Techs and ushers.

In 2023 All Saints Lutheran Church was a very busy congregation from a Worship view. Worship has truly been a wonderful, exciting, beautiful, and meaningful facet this year. This is due mostly to our fantastic leaders – Pastor Kristin, Erin and Nathan, and also the wonderful folks who support the activities involved with worship.

We continue to be very grateful for Steve Reil and his hard work on the technical aspects of streaming the services and thankful other members who have joined Steve on the Technical A/V team at each service. Currently, two congregations in Southern New Mexico celebrate using our streamed services. The tasks and changes to those tasks to provide our beautiful and meaningful worship services have been completed by a large group of wonderful people who are part of the Altar Care Ministry, Music Ministry and the Worship Assistants including the AV Tech folks.

Here are some details of worship and music activities that occurred in 2023:

- Rehearsals of the three musical groups are happening weekly: Hallelujah Ringers and Grace Notes meet weekly on Sunday afternoons and the Choir meets on Wednesday evenings. All three groups are growing in numbers and positive spirit.
- Services are recorded and posted on YouTube and Facebook.
- Erin writes a short article for the newsletter each month.
- An All Saints Music Ministry website was created for the members of each ensemble to have easy access to their calendars and recordings for practice. This site has become an invaluable tool for the members of each group! Thank you Erin!
- The fourth annual Christmas Concert was held the Sunday before Christmas. The concert featured performances by the Hallelujah Ringers, All Saints Choir, Grace

Notes and other smaller ensembles. The entire program was beautifully done and enjoyed by all!!

- The mission & vision statement specifically for All Saints Music Ministries continues to be a wonderful statement of the Ministry's path and is included in the Annual Report.
- Technical improvements are an ongoing process to stream the services and new equipment has been purchased and donated to ensure good quality. At the end of 2023 we purchased new clip-on microphones for worship leaders. Additionally, small items needed for using/maintaining equipment were also donated.
- The music team (Erin and Nathan) works closely with Pastor Kristin with intention to provide music specific to each service. We are all very fortunate to have such talented, hardworking people work well together to provide beautiful and meaningful services.
- The committee also worked on the solution for the book racks for storage of hymnals on each chair in the sanctuary. The racks were installed by Steve, Noah and Brian and look and work wonderfully.
- The committee had been working on describing what a new baptismal font may look like to be created by an artist. This task was completed this year with Pastor Kristin locating and procuring the new blue glass font which is truly beautiful.
- The Altar Care Ministry is growing and continues to provide the needed elements for communion, keep candles ready to burn, and change linens and banners in the church for each season.
- The ministry members were involved in several events/services in 2023 including several memorials, the Ministry Fair and the RMS Advocacy Meetings.

The Congregation of All Saints Lutheran Church is truly blessed to have such an amazing Spiritual Leader in Pastor Kristin! We are also blessed by the wonderful music and spiritual experiences provided in our worship which is delivered by an amazing group of servants who joyfully deliver love in all they do.

Many hands help to make light work. We thank all who have volunteered over the year with music, altar 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.

Here is a Wish List of items to consider for 2024:

- Continued Membership in the groups – Choir, Hallelujah Ringers, Grace Notes, Altar Care, Ushers, AV Techs, Assisting Ministers, Lectors, and Worship Ministry Committee
- Continued Capital Funding for improvement of AV equipment
- Budget items for maintaining/using AV items not covered by Capital Expense
- Baby Grand Piano

God's Grace and Peace,
Brian Hughes

COMMUNITY OUTREACH MINISTRIES

OUTREACH, ADVOCACY, RAPID RESPONSE (OAR)

Mission: We will serve those in our local and larger community who need food, clothing, health care, shelter, safety, justice and love. This mission statement reflects the core values of All Saints Lutheran Church and Pre-School. (Adopted 6/15/2022)

As always, it was a very busy year for the Outreach team members. The following is a brief overview of our 2023 activities:

- Food Initiative bill was passed at the Roundhouse which means ALL students in New Mexico get free lunches at school. We actively supported this bill through the work of LAM-NM.
- The Indigenous Farm Hub continues for the third year in 2024. Thanks to Karen Hyde for donating her property to these farmers!
- In 2023, a new initiative was born with the help of Dawn Mace. The Prison Outreach Program connects church members with pen pals who are incarcerated, letting them know that they are not alone.
- Fifty-three letters were sent by our congregation to support the Farm Bill reauthorization for 2024, in our Bread for the World offering and letters.
- The Lutheran Advocacy Fall Conference was held at All Saints again this year. Always great speakers, food and discussion.
- On September 10th members of this committee were the “key note” speakers to talk about God’s Work Our Hands during worship. This is an ELCA activity celebrated across the United States. Instead of doing a special project, we chose to celebrate all of the work that this church does throughout the year.
- At least eight members of our congregation continue to volunteer with Albuquerque Asylum Seeker Welcome (AASW). This ministry greets asylum seekers at a local hotel, feeds them, gives them new clothing, medical screening, assistance with travel plans to their respective sponsors and transportation to the airport and escort to their gate.
- In October, Harper Bolz visited All Saints to share her experience as a missionary in Israel. Our congregation monetarily supported Harper thru the ELCA Young Adults in Global Mission.
- In November, the youth of All Saints helped to assemble 200 Christmas gift bags for distribution at the border.
- Several of our members also volunteer with the Dignity Mission for asylum seekers. This group supports the asylum seekers directly at the Texas/Mexico border. In December, three of our members traveled to the El Paso border to personally deliver 200 Christmas bags for the children, 188 hats made by the Mad Hatters and 32 quilts made by All Saints Quilters.
- In 2023, the Mad Hatters made a total of 425 hats and the All Saints Quilters made 70 quilts. Thirty-two of these quilts were delivered to the border in December.

- This year the congregation gave Christmas gifts to seven families (22 people) including \$375 in monetary donations. Thank you for your generosity!

A special thank you to the Endowment and Memorial Fund committees for supporting the outreach and advocacy work that we do throughout the year. Three of the ministries we support are struggling to survive due to funding.

- Family Promise lost their funding from the county and city and is struggling to decide what the next steps will be for this program.
- The city is no longer assisting AASW with hotel expenses. This mission is paying for hotel rooms for asylum seekers coming to Albuquerque at a cost of \$2,500 each week.
- The Lutheran Advocacy Ministry budget was cut by 50% - See update below.

All of these accomplishments could not be done without YOUR help. Thank you for supporting this committee with your dollars AND your time. I am blessed to be part of this committee and this church.

Respectfully submitted,

Rae VanDeMottter

Special Update

Lutheran Advocacy Ministry-New Mexico

Lutheran Advocacy Ministry-New Mexico (LAM-NM) enters its fortieth year of public witness. Over the decades, we have been present with the New Mexico Legislature, offering support for policies to bring about a more socially and economically just society. LAM-NM is known for faithfulness, consistency, and integrity, having been blessed with three gifted directors over the forty years:

- Nima Ward, who started the ministry in New Mexico by building that first critical foundation of trust with the legislators and inspiring Lutheran congregations throughout the state to become advocates.
- Ruth Hoffman, who amplified LAM-NM's public voice by expanding networks with other advocacy groups and being a policy analyst whose expertise many legislators came to rely on.
- Kurt Rager, who brought the ministry through the pandemic and has become a valued leader in statewide advocacy collaborations in a few short years. His work has strengthened our effectiveness in the legislature, while standing as one of the few faith-based advocacy groups.

LAM-NM has helped pass legislation to feed hungry families and seniors, raise wages, expand Medicaid coverage, control wage theft, reduce short-term loan interest rates, support affordable housing programs, and more. LAM-NM has educated and inspired through conferences, issues briefings, visits to congregations, and the annual Bishop's Luncheon in Santa Fe. The ministry has recognized outstanding legislators and volunteer advocates, holding up their work for the state to appreciate.

Since 2023, LAM-NM has been facing a challenge. The funding for this ministry of the Rocky Mountain Synod (RMS) has been reduced. The position of the director may not be full-time over the long term unless more support is developed. Through an ELCA Domestic Hunger grant, we secured funding for the fiscal year ending in January 2024. For the fiscal year ending in 2025, the New Mexico Conference of Churches, with whom we have been in advocacy partnership for many years, has provided a grant of \$50,000. Under RMS guidance, we are in talks with other organizations that could potentially contribute financially to the ministry.

Submitted by Judith Messal, Advocacy Team Lead

OAR Committee

Reconciling in Christ (RIC) Taskforce 2023 Report

Taskforce Members:

Marlee Barnes
Megan Barnes
Lyndi Dittmer-Perry
Kris Ericson

Brian Hughes
Randine Hughes
Meredyth Jones
Cheryl Klenner

Lee Liming
Kristin Schultz

The RIC Taskforce continued our education and communication work among ourselves and the congregation on the topics of welcome, inclusion, celebration, and advocacy for people of all sexual orientations, gender identities, and gender expressions. We also began looking at the work of racial equity and commitment to anti-racism. This is part of our continuing goal to have an updated Welcome Statement to vote on at the 2025 annual meeting.

Activities for the year included:

- RIC Forums after worship:
 - February – Faith story videos from Reconciling Works followed by time for discussion and reflection.
 - March –What do all those letters and acronyms (LGBTQIA+) stand for handouts and discussion.
- Reconciling Sunday was celebrated on June 4 with worship resources and a sermon from Reconciling Works. This annual celebration is meant to emphasize our intentional welcome to the LGBTQIA+ community.
- Walking in the Albuquerque PRIDE Parade. We had the largest All Saints group ever participate-22 people. It was a wonderful opportunity for our church to be part of the larger community and let folks know who we are.



- We shared information with the congregation as part of the Ministry Fair in September. During 2024 we will continue with educational opportunities with a focus on anti-racism and racial equality in addition to LGBTQIA+ related topics. We will again celebrate Reconciling Sunday and participate in the PRIDE Parade.

If you have any questions or comments, please reach out to any Taskforce Member.

In celebration of God's all-encompassing love and grace,

Randine Hughes

DEVELOPMENT COMMITTEE

A *gigantic* thank you to all the members of the ASLC family for your ongoing support of ASLC ministries and programs, as well as for your financial support. Your generosity reflects our thankfulness for everything God has done and continues to do for each of us.

“Do not trust in uncertain riches, but in God who gives us all things. Be rich in good works, ready to give and willing to share. In this way they will lay up treasure for themselves as a firm foundation for the coming age, so that they may take hold of the life that is truly life.” 1st Timothy 6:17-19.

The following table shows the results of this past Fall’s campaign, “Abundant Life,” compared to the last two years.

All Saints Lutheran Pledge Activity for the Year 2024

	2024	2023	2022
Commitments Received	49	57	54
Total dollars Committed	\$190,296	\$192,370	\$185,820
Dollars Committed per week	\$3,660	\$3,699	\$3,573
Number of new commitments	6	17	11
Number of increased commitments	16	14	21
Number with same commit. as last year	21	22	18
Number with reduced commitment	4	4	4
Responded but no commitment	2	0	0

While the results of the campaigns over the last several years are mixed, primarily due to the ongoing change in the demographics of the congregation, the committee believes the efforts to increase and broaden the discussions about giving are being well received. This is supported by the fact that the total dollars committed for ’24 and ’23 are greater than the amount committed for ’22.

Committee members are Jerry Ferdig, Jim Kruger, Kurt Rager, and Steve Reil.

Should you have any questions or have an interest in being part of the committee, please contact any of the Committee Members or Pastor.

On behalf of the Committee, Jim Kruger.

ENDOWMENT FUND

Chairperson: Lee Liming

Committee Members: Tom Becker, Martha Debelak, Vicki Easson, Amy Lautenschlager, Lee Liming (chair), ex officio: Jim Kruger (fund treasurer)

Investments	12-31-22 Value	12-31-23 Value
T. Rowe Price Funds Total	\$136,691.40	\$143,909.64
Bank Balance	\$13,488.58	\$10,132.33
Mission Investment Fund	\$10,000.00	\$10,000.00
Total Investments (includes principal)	\$160,179.98	\$164,041.97
Principal	\$111,141.00	\$111,411.00
Total funds available for grants/gifts	\$49,038.98	\$52,630.97

Recipients of Endowment Fund Grants - 2023

Organization/Person	Amount
Family Promise	\$1,000
All Saints Lutheran Church - solar project	\$7,500
Kristin Schultz - computer reimbursement	\$880
Las Placitas Presbyterian Church - Dignity Mission	\$500.00
James Kruger - OAR cash card reimbursement	\$350
Family Promise	\$1,000
Total	\$11,230

Note: Any unused grants returned to the Endowment Fund are included in the bank balance.

Amy Lautenschlager's first term on the committee ends this year. She is not seeking a second term. We hope to elect a new committee member at the Feb. 2024 congregation meeting.

Respectfully submitted,
Lee Liming
Endowment Fund Chair

ALL SAINTS LUTHERAN PRESCHOOL

ANNUAL REPORT ALL SAINTS LUTHERAN PRESCHOOL 2023

Faithful Servants of the Preschool

BOARD MEMBERS

President	Jim Kruger
Vice President	Jerry Ferdig
Secretary	Gloria Napper-Owen
Council Representative	Fabian Gonzales
Members	Karen Hyde, Rochelle Anderson, Cyndi Nelson
Treasurer	Dan Mazan

The Preschool Board meets on the third Tuesday of each month. The meetings are typically 45 minutes to 1 hour long. Each year members retire so we are always in need of new volunteers. Currently, we have board members who have been on the board for several terms. If you are interested see Ms. Marleta or Jim Krueger.

TEACHERS & STAFF

Director	Marleta Anderson
Infant Room	Jamie Moryosef
2/3's Room	Bessie Sue King
4/5's Room	Kameron Kelsay

THE PRESCHOOL MINISTRY

Since 1989 the Preschool has had an educationally sound curriculum based on strong Christian values. Little by little the preschool increased hours, became a year-round school and finally added the infant program. By doing this we now offer up to 10 hours a day, five days a week for infants to kindergarten. Change and growth are good! Pray for the Preschool as we continue in the years to come.

FINANCIALLY

2023 / Income - \$193,300 and \$80,800 grant income.

Expenses - \$172,000 and grant expenses \$80,800 Year End = + \$21,800

All Grant money has now been depleted by the Preschool.

THANK YOU!!!!

To the children and families of the preschool, Pastor Kristin and the church staff, Preschool Board of Managers and All Saints Lutheran church members who love and care for this important ministry.

Faithfully yours, Marleta M. Anderson (Your Director for 22 years)

PRESCHOOL INCOME & EXPENSE STATEMENT

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
INCOME					
General Preschool Income	\$0.00	\$0.00	\$55.05	\$0.00	0.00%
Preschool Income Tuition	11,483.38	193,299.88	150,171.40	161,280.00	119.85%
Preschool Income Donation	0.00	537.00	0.00	0.00	0.00%
Preschool Income Reimbursement	0.00	0.00	73.75	0.00	0.00%
Grant Income	2,606.42	80,769.61	40,365.85	56,485.00	142.99%
TOTAL INCOME	14,089.80	274,606.49	190,666.05	217,765.00	126.10%
EXPENSE					
Payroll Taxes Preschool	\$805.79	\$11,584.16	\$10,398.63	\$11,700.00	99.01%
Continuing Education	0.00	0.00	0.00	400.00	0.00
Director Salary Expense	3,966.16	51,366.46	44,785.62	49,678.00	103.40%
Teacher's Salaries	6,567.25	98,969.97	89,288.88	104,597.00	94.62%
Pension and Health Expense	1,038.31	12,324.43	10,253.11	10,500.00	117.38%
General Operating Expense	0.00	55.00	55.00	0.00	0.00%
Advertising/Marketing	0.00	0.00	630.00	0.00	0.00%
Administration Expense	180.62	2,323.89	1,861.52	2,400.00	96.83%
Maintenance and Repairs	0.00	0.00	162.75	0.00	0.00%
Pet Supplies Expense	160.19	160.19	0.00	0.00	0.00%
Maintenance Contracts	54.62	715.04	600.84	350.00	204.30%
Family Events	0.00	0.00	90.27	0.00	0.00%
Office Supplies Expenses	2,171.38	2,171.38	0.00	0.00	0.00%
School Supplies	4,881.24	5,032.95	669.69	0.00	0.00%
Grant Expense	2,606.42	64,229.14	36,198.40	0.00	177.72%
Bookkeeping Expenses	322.87	3,876.72	3,680.23	3,600.00	107.69%
TOTAL EXPENSES	22,754.85	252,809.33	198,674.94	219,365.00	115.25%
EXCESS INCOME/EXPENSES	-\$8,665.05	\$21,797.16	-\$8,008.89	-\$1,600.00	-1,362.32%

2023 ANNUAL CONGREGATIONAL MEETING MINUTES

All Saints Lutheran Church

Annual Congregational Meeting Minutes

February 19, 2023

Minutes prepared by Megan Barnes, Council Secretary

1. **Meeting called to order at church and on Zoom** by Kris Ericson at 11:18am.
2. **Opening Devotion** by Pastor Kristin Schultz. She shared photos from her retreat in Arizona and challenged us to think about how our unique skills can be used in church, and how do we as a church live in true community.
3. **Verification of Quorum in person and on Zoom:** Jim Kruger in person and Marlee Barnes as our Zoom usher verified our quorum. We had 58 people in attendance which met our quorum.
4. **Approval of February 22, 2022 Congregational Meeting Minutes:** Erin Reil moved to accept the minutes from 2022 and the motion was seconded by Gloria Napper-Owen. The congregation voted and the motion carried.
5. **Annual Report Questions or Additions:** No questions or additions were noted.
6. **Visitation Pastor Proposal:** Kris reminded us that Kate Schlechter is in our budget as a visitation pastor to assist Kristin with visitation, faith formation, and preaching. \$9000 is budgeted for the visitation pastor.
7. **Solar Update:** Jim Kruger reported that PNM must certify our system and won't do so without a specific medallion which should be arriving soon. Once the medallion is on the transformer, it should take 10 to 14 days for PNM to certify our system.
8. **Property Committee Update:** Mel Bentz reported about the recent break-in attempts in our church and how to keep ourselves safe. The property committee is also looking at storage space at the church.
9. **Reconciling in Christ Taskforce:** Lee Liming introduced the Reconciling in Christ taskforce and the events they have upcoming. The committee is aiming for a new welcome statement in 2024.
10. **Endowment Committee Constitution and Bylaw Changes:** Jim also brought a recommendation from the endowment committee of a change to our constitution and bylaws, namely that "Of the five voting members of the Endowment Fund Committee, no more than two may be members of the Congregation Council" and changes to 13.03.03 related to council oversight of the endowment fund. The recommendation was voted on and the recommendation carried.
11. **Elections for Council and Synod Assembly Voting Members:** Megan Barnes and Lyndi Dittmer Perry were re-elected to council for a second term each and Fabian Enriquez and Denise Winn were elected to a three-year term and a two-year term (filling a vacancy from last year) respectively. Steve motioned that we vote by acclamation to accept these council members. Patrick seconded the vote. We voted by

acclamation. Shelley Takeuchi and Martha Debelak were elected as our Synod Assembly delegates. Priscilla Brower motioned that we vote by acclamation to send them to the assembly. Jim seconded the motion. We voted by acclamation.

12. **Preschool Report:** Marleta gave a report on the preschool. She highlighted adding a kitchenette and carpet squares into the infant room. They also painted the whole preschool.
13. **Proposed 2023 Budget:** Dan Mazan presented our budget. Rae VanDeMottter asked for the following statement (which had been discussed with both Dan Mazan and Jim Kruger) to be added to the meeting minutes:

“All committee chairs will be invited (by e-mail) to meet with the Budget Committee and/or Church Council to discuss their respective budgets for the upcoming year. The purpose of the invitation will be to update each other of both the goals of the church and also the individual committee goals prior to determining the final budget to be presented to the congregation.”

Respectfully,
Rae VanDeMottter, Chair
Outreach, Advocacy, Rapid Response

In other comments, Joy Ibsen asked that the visitation pastor do work in outreach to members who leave or are gone for a time. Rae suggested defining visitation pastor role clearly. Jim Kruger made a motion to approve the budget as presented to the congregation. Steve seconded the motion to approve the budget as is. Congregation voted and the motion passed.

14. **Closing Prayer and Adjournment:** Erin led us in the doxology and Kris adjourned us at 12:20pm.

Income and Expense Statement

General Fund 01

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
INCOME GIVING					
General Giving	\$20,679.25	\$218,439.95	\$228,606.14	\$230,500.00	94.77%
Loose Offerings	337.10	2,143.11	1,045.00	1,200.00	178.59%
All Saints	0.00	270.00	118.00	0.00	0.00%
Thanksgiving	200.00	200.00	0.00	0.00	0.00%
Building/Mortgage	50.00	1,600.00	2,910.00	3,000.00	53.33%
Subtotal Giving	21,266.35	222,653.06	232,679.14	234,700.00	94.87%
TEMP. RESTRICTED INCOME					
Memorial Fund	25.00	7,665.00	2,188.00	0.00	0.00%
Quilters Fund Income	0.00	822.10	0.00	0.00	0.00%
Northern NM Conference	0.00	0.00	2,935.00	0.00	0.00%
Pastor Discretionary Fund	0.00	200.00	2,650.00	0.00	0.00%
Family Promise Fund	0.00	0.00	670.00	0.00	0.00%
Lutheran World Relief	0.00	385.00	315.00	0.00	0.00%
Music Flow Thru Funds	0.00	68.75	0.00	0.00	0.00%
Other Designated Fund	0.00	10,900.00	0.00	0.00	0.00%
Outreach General Income	695.00	1,370.00	1,589.00	0.00	0.00%
Afghan Refugee Income	0.00	0.00	100.00	0.00	0.00%
Lutheran Funds	0.00	20.00	185.00	0.00	0.00%
World Hunger Funds	5.33	1,085.33	1,275.00	0.00	0.00%
Vacation Bible Sch Giving	0.00	300.00	0.00	0.00	0.00%
Youth Offerings Fund	80.00	811.00	3,053.00	0.00	0.00%
WELCA General Fund	0.00	1,337.00	225.00	0.00	0.00%

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
Subtotal Temp. Restricted Income	805.33	24,964.18	15,185.00	0.00	0.00%
OTHER CHURCH INCOME					
Interest/Investment income	228.03	2,484.83	8,998.36	450.00	552.18%
Miscellaneous	178.59	5,103.33	28,893.69	0.00	0.00%
Facility Use Income	50.00	2,050.00	2,425.11	2,000.00	102.50%
Subtotal Other Church Income	456.62	9,638.16	40,317.16	2,450.00	393.39%
TOWER INCOME					
Tower	5,687.01	67,434.13	62,776.30	64,100.00	105.20%
Cell Tower Administration	-568.70	-6,743.41	-8,402.26	-6,410.00	105.20%
Subtotal Tower Income	5,118.31	60,690.72	54,374.04	57,690.00	105.20%
TOTAL INCOME	27,646.61	317,946.12	342,555.34	294,840.00	107.84%
EXPENSE					
SALARIES AND BENEFITS					
Administrators Salary	\$1,419.38	\$13,117.91	\$6,772.74	\$13,800.00	95.06%
Youth Director Salary	0.00	0.00	18,490.92	0.00	0.00%
Youth Director Retirement	0.00	0.00	-484.57	0.00	0.00%
Organist	1,389.24	17,904.59	17,199.78	17,930.00	99.86%
Pastor Salary	3,792.76	49,305.85	61,243.54	49,306.00	100.00%
Payroll Taxes-Church	364.61	4,313.95	5,048.83	6,410.00	67.30%
Workers Comp Insurance	0.00	2,775.00	1,394.00	1,500.00	185.00%
Music Min. Coordinator	1,776.92	22,933.42	21,999.90	22,930.00	100.01%
Continuing Education Staff	0.00	451.85	0.00	1,200.00	37.65%
Visitation Pastor	367.50	3,253.22	200.00	9,000.00	36.15%
Subtotal Salaries and Benefits	9,110.41	114,055.79	131,865.14	122,076.00	93.43%

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
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PASTORS EXPENSE					
Pastor Pro/Conference	0.00	935.10	1,014.32	1,200.00	77.93%
FICA Allowance 7.65%	580.30	7,543.90	6,875.75	3,780.00	199.57%
Pastor Book/Cell Phone	0.00	59.45	24.97	500.00	11.89%
Continuing Education Past	0.00	507.19	1,200.46	1,000.00	50.72%
Pastor Pension and Health	1,006.99	8,693.86	9,501.59	9,920.00	87.64%
Pastor Auto Allowance	26.38	354.14	535.80	1,000.00	35.41%
Pastors Housing	1,846.16	24,000.08	24,000.08	24,000.00	100.00%
Substitute Pastor	200.00	1,150.00	900.00	1,200.00	95.83%
Subtotal Pastors Expense	4,653.65	55,582.14	44,052.97	54,600.00	101.80%
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BENEVOLENCE					
Benevolence Expenses Mission Support	1893.00	14,138.00	13,820.00	15,060.00	93.88%
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OUTREACH					
Lutheran Campus Ministry	0.00	900.00	900.00	900.00	100.00%
Cristo Rey Iglesia Lutera	0.00	1,000.00	1,000.00	1,000.00	100.00%
ELCA Missionary	0.00	1,000.00	1,000.00	1,000.00	100.00%
Lutheran Advocacy Expense	0.00	1,000.00	995.00	1,000.00	99.50%
Border Servant Corps	0.00	600.00	600.00	600.00	100.00%
Bread for the World Expense	0.00	200.00	200.00	200.00	100.00%
Miscellaneous Outreach	0.00	0.00	56.44	0.00	100.00%
Rainbow Trail	0.00	1,000.00	1,000.00	1,000.00	100.00%
Advocacy & Social Ministry	0.00	0.00	0.00	300.00	0.00%
Reconcile in Christ	0.00	250.00	0.00	250.00	100.00%
Subtotal Outreach	0.00	5,950.00	6,001.44	6,250.00	95.20%

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
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WORSHIP					
Altar Supplies Expenses	0.00	0.00	172.45	200.00	0.00%
Flowers	105.00	740.80	65.72	100.00	740.80%
Communion Wafers/Wine	0.00	0.00	0.00	300.00	0.00%
Eternal Lights	0.00	401.37	117.34	270.00	148.66%
Worship Music Licenses	0.00	451.00	578.00	800.00	56.38%
Music Supplies	0.00	0.00	157.00	0.00	0.00%
Music	371.74	769.82	565.73	650.00	118.43%
Instrument Maintenance	0.00	0.00	175.00	500.00	0.00%
Substitute Organist	0.00	500.00	600.00	600.00	83.33%
Worship Comm. Publishing	0.00	0.00	241.95	0.00	0.00%
Worship Planning Expenses	0.00	478.00	478.00	200.00	239.00%
Worship Enhancement Resources	406.82	990.83	776.63	400.00	247.71%
Worship Memberships	0.00	95.00	0.00	250.00	38.00%
Subtotal Worship	883.56	4,426.82	3,927.82	4,270.00	103.67%
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EDUCATION					
Adult Education Expenses	0.00	0.00	36.00	0.00	0.00%
The Lutheran	0.00	176.41	352.82	700.00	25.20%
Library	0.00	0.00	79.82	200.00	0.00%
Faith Formation	60.95	1,017.04	554.13	800.00	127.13%
Worship Comm. Publishing	97.00	485.00	0.00	300.00	161.67%
Subtotal Education	157.95	1,678.45	1,022.77	2,000.00	83.92%

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
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EVANGELISM					
Media Expenses	0.00	0.00	170.00	0.00	0.00%
Evangelism Marketing	0.00	15.00	583.70	500.00	3.00%
New Members	0.00	195.32	12.68	400.00	48.83%
Evangelism Outreach Event	0.00	52.00	0.00	500.00	10.40%
Subtotal Evangelism	0.00	262.32	766.38	1,400.00	18.74%
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YOUTH MINISTRY					
General Youth	0.00	0.00	207.44	500.00	0.00%
DEVELOPMENT					122.27%
Offering Envelopes Expense	0.00	489.07	435.83	400.00	
Pledge Campaign Expenses	0.00	65.00	50.00	150.00	43.33%
Subtotal Development	0.00	554.07	485.83	550.00	100.74%
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CONGREGATION LIFE					
Events Expenses	0.00	344.52	274.96	300.00	114.84%
Coffee	0.00	0.00	13.14	100.00	0.00%
Supplies Expenses	703.61	1,130.24	1,297.83	500.00	226.05%
Subtotal Congregation Life	703.61	1,474.76	1,585.93	900.00	163.86%
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CHURCH REPAIRS/MAINTENANCE					
Building Maintenance Expense	2,647.39	13,978.64	10,396.90	12,600.00	110.94%
Insurance/Property Tax Ex	1,450.60	15,009.66	16,505.74	16,300.00	92.08%
Janitorial Services	829.28	9,517.34	5,092.88	8,500.00	111.97%
Telephone/Web Services	341.14	4,402.71	4,444.30	4,000.00	110.07%
Utilities Expenses	1,057.61	19,714.97	21,771.93	14,300.00	137.87%
Refuse Expenses	121.74	1,414.80	3,454.76	1,500.00	94.32%

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
Subtotal Church Repairs/maintenance	6,447.76	64,038.12	61,666.51	57,200.00	111.95%
OFFICE SUPPORT					
QuickBooks Fees	31.50	379.75	376.25	600.00	63.29%
Support Expenses	0.00	7,548.73	10,591.83	7,500.00	100.65%
Building and Property Exp	0.00	450.00	25.00	0.00	0.00%
Office Supplies	22.30	1,012.52	1,627.74	1,200.00	84.38%
Postage and Delivery	258.03	606.75	669.32	800.00	75.84%
Printing & Publishing	0.00	0.00	1.00	250.00	0.00%
Lease Expenses	565.85	7,105.50	3,992.08	4,000.00	177.64%
Repairs and Maintenance	0.00	0.00	77.00	250.00	0.00%
Bookkeeping Expenses	322.88	3,876.78	3,678.94	3,600.00	107.69%
Power Church Expenses	0.00	730.00	730.00	730.00	97.33%
Subtotal Office Support	1,200.56	21,710.03	21,769.16	18,950.00	114.56%
FINANCE AND COUNCIL					
Mortgage Interest	1,242.48	15,207.92	17,729.15	15,210.00	99.99%
Finance/Council Expense	40.85	642.08	1,931.22	500.00	128.42%
Member Conference	0.00	1,792.86	1,038.35	2,000.00	89.64%
Subtotal Finance and Council	1,283.33	17,642.86	20,698.72	17,710.00	99.62%

	Current Period	Year to Date	YTD Prior Year	Annual Budget	Annual Budget %
TEMPORARY RESTRICTED					
Memorial Expenses	0.00	6,119.93	4,006.95	0.00	0.00%
Quilters Fund Expense	0.00	17.10	-0.00	0.00	0.00%
Northern NM Conference	241.92	441.92	2,700.00	0.00	0.00%
Discretionary Pastor Expense	0.00	2,781.85	1,140.82	0.00	0.00%
Family Promise Expenses	0.00	0.00	1,384.12	0.00	0.00%
Lutheran World Relief Exp	155.00	620.00	445.00	0.00	0.00%
Music Flow Thru Expenses	0.00	0.00	10.00	0.00	0.00%
Outreach General Expenses	295.13	1,655.94	1,779.62	0.00	0.00%
Afghan Refugee Expenses	0.00	200.00	0.00	0.00	0.00%
The Lutheran Expenses	28.59	205.00	0.00	0.00	0.00%
World Hunger Appeal Expense	355.00	1,705.00	2,120.00	0.00	0.00%
Vacation Bible School Exp	0.00	0.00	796.90	0.00	0.00%
Youth Offerings Expense	0.00	1,637.27	3,599.10	0.00	0.00%
WELCA General Expenses	0.00	1,200.00	0.00	0.00	0.00%
Subtotal Temporary Restricted	1,075.64	27,599.01	17,982.51	0.00	0.00%
TOTAL EXPENSES	26,409.47	329,112.37	325,852.62	301,466.00	105.92%
EXCESS INCOME/EXPENSES	\$1,237.14	-\$11,166.25	\$16,702.72	-\$6,626.00	168.52%

BALANCE SHEET

CONSOLIDATED DECEMBER 2023

Current Year

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ASSETS-CASH	
Mission Investment Fund	\$75,807.79
MIF - Time Deposit Acct	54,044.44
US Bank- Checking Acct	38,173.84
US Bank – Money Market AC	39,721.24
Thrivent - Deposit Acct	50,887.19
Subtotal Cash	258,634.50
CAPITAL AND OTHER ASSETS	
Furniture and Equipment	186,866.00
Playground Equipment	41,228.97
Church Building	1,812,667.18
Building Improvement	605,297.45
Other Land	28,739.00
Tech Med Stocks	1.00
Subtotal Capital and Other	2,674,799.60
TOTAL ASSETS	<hr/> \$2,933,434.10
LIABILITIES	
2024 Lily Renewal Grant	\$46,524.90
Prepaid Tuition	6.00
Payroll taxes Payable	3,112.56
Mortgage Payable	251,666.23
2nd Mortgage Pay	43,485.36
TOTAL LIABILITIES	<hr/> 344,795.05

NET ASSETS

Church Fund Balance	\$2,543,454.59
Memorial Fund Balance	5,997.73
Quilters Fund	900.96
Discretionary Pastor	1,304.89
Family Promise Fund	60.00
Lutheran World Relief	80.00
Music Flow Thru	194.98
Outreach General	1,698.67
World Hunger	5.33
Vacation Bible School	2,221.94
Youth Offerings	8,878.94
WELCA Fund	2,704.07
Handicap Access Fund	3,264.52
Subtotal	27,312.03
Pre-School Fund Balance	17,872.43

TOTAL NET ASSETS	<u>2,588,639.05</u>
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TOTAL LIABILITIES AND NET	<u><u>\$2,933,434.10</u></u>
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