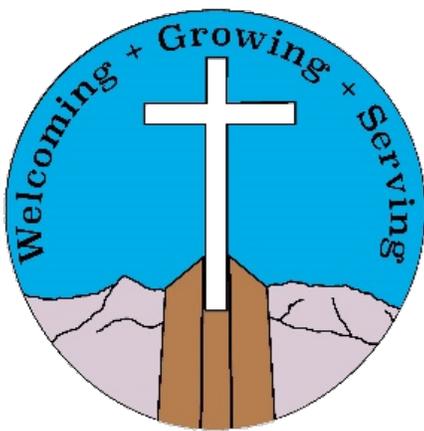


2025 ANNUAL REPORT

All Saints Lutheran Church



Kristin Schultz, Pastor

pastorkristin@allsaintsabq.org

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ANNUAL REPORT FROM THE PASTOR

Annual Report to the Congregation for 2025

Pastor Kristin Schultz

The end of 2025 finds me grateful – and tired. At All Saints, it was a year in which we faced some challenges and held firm our sense of mission and purpose. In the wider world, it was a year of great political upheaval, which affects us all.

A major focus of the year was Building With Hope and Blessings capital campaign (see report pg.10). I was encouraged by the excellent participation of the congregation, expressing our shared commitment to ministry in this space. The expense on the required drainage project outstripped the campaign budget, but we have paid the bills and are looking forward. We anticipate the sale of a parcel of land to bring reserve funds back to a more comfortable level.

I continue to engage in pastoral care, visiting people who are not able to make it to worship at church or who face medical challenges. A grief group met throughout the month of August to offer one another support and create a broader community of care.

The Preschool faced many changes this year! (see report pg. 11) First, we doubled the size of room and number of openings for babies, ages 3 months to 24 months. At an Open House in October the congregation was invited to see the newly remodeled and decorated spaces. The governor's announcement of free childcare for all New Mexico children caused more changes; if fully funded by the legislature, it will be a good thing for preschool income.

In November we were blessed to receive ten new members; and we have a number of newcomers worshipping regularly with us. One great blessing is the need to start a new Confirmation class in the fall (see report pg. 4). I continue to hear from newcomers that our congregation is friendly and welcoming.

Personally, one of the most meaningful events of the year was attending the Gathering at the Gate advocacy event in Washington, DC in September. It was a great learning experience for me, which stretched me to do a new thing when I visited the federal legislators who represent my district. The support of this congregation was incredible and deeply encouraged me in my work as your pastor.

In my own ministry beyond All Saints, I continue to serve as Chair of the Lutheran Advocacy Ministry-NM policy committee. More than ever I am committed to the work of advocacy to created structures of support which enable all New Mexicans to thrive. I also continue to serve as a Chaplain for the Albuquerque Police Department, which involves showing up for people who have lost a loved one to natural or violent death. It's a meaningful and valuable way to reach out to our community beyond the congregation or even the Lutheran church. Again, I am so grateful for your support.

Grace and peace,

Kristin

FAITH FORMATION MINISTRY

Annual Report for 2025

Faith Formation (Christian Education)

The Adult Faith Formation team is Pastor Kristin, Gloria Napper-Owen, Megan Barnes, Meredyth Jones, and Martha Debelak. Meredyth Jones and Pastor Kristin do youth and family ministry. We could use more help in either of these teams – please let us know if you are interested!

The biggest news in faith formation is that, after a number of years with no confirmands, we started a confirmation class in the fall. There are four students who meet once or twice a month with Pastor Kristin and Meredyth.

In Adult Faith Formation, we had a number of excellent opportunities in 2025. In January and February about 18 people participated in the *By Heart* Small Catechism Class. The Thursday morning bible study continued to meet weekly at 10:00, studying the texts for Sunday worship. Two Women of the ELCA groups continue to meet monthly for book discussion – Joy Circle and Esperanza Circle.

In 2024, we started using a land acknowledgement in worship, and with it made a commitment to increase our understanding of and relationship with indigenous peoples in New Mexico. Last year we continued our work of learning about indigenous peoples in New Mexico, with two fantastic speakers. In March, Ron Solimon spoke about the culture and history of the 19 pueblos of New Mexico. In November, John Gahate spoke about the Doctrine of Discovery and how it was used against native peoples during colonization. A group of 18 All Saints members also toured the Pueblo Cultural Center here in Albuquerque, watched dances and enjoyed a delicious lunch at the café. Finally, we continue in our relationship with Native American Community Academy, assisting with their holiday baskets. Judy Messal and I attended a volunteer appreciation lunch at NACA in August and took part in the feast day and holiday market in the fall.

In the fall, we started sending a series of God's Story, Our Story devotional emails to go along with each week's reading. They received mixed responses. We are reimagining our use of faith formation materials associated with our Narrative Lectionary weekly readings for 2026.

Faith formation sometimes happens in worship as well as forums following worship. We were blessed to have Kurt Rager of Lutheran Advocacy Ministry – NM preach in the fall. Maggie Nieburger, who All Saints supported in her year of Young Adults in Global Mission, spoke about her experience in Argentina.

We are blessed to have a community in which we grow and learn together when we gather for worship, service, and community.

Grace and peace,

Pastor Kristin

ASLC MEN'S GROUP

Annual Report for 2025

We continue to meet during the first Tuesday of each month, location determined each month, at 5:30 p.m. Here is a list of events our Men's Group participated in during 2025.

- Assisted with loading vehicles of donated food for Sierra Vista Elementary School and delivered them to the school in the Fall and Spring of 2025.
- Delivered Christmas gifts to Sierra Vista in December 2025
- Helped with the Balloon Fiesta Breakfast, and the proceeds going to Family Promise.
- Members of the group continue to assist at the church, when projects arise, and on as needed basis.

-Larry Shy

ASLC WOMEN'S GROUP

Annual Report for 2025

In June, we began a women's group that meets monthly at different restaurants - usually the second Thursday of each month. Currently we are meeting for fun and to get to know one another better. We have talked about doing creative projects together in the future, such as a paint night or learning pottery wheel. Please watch the newsletter or contact the church office for the next time and place.

PROPERTY COMMITTEE

Annual Report for 2025

The property committee works mainly behind the scenes replacing lightbulbs, sink aerators, shower heads and coordinating plumbing, electrical, and HVAC contractors. Our largest task this year was coordinating the engineering and construction of the drainage project. The project as of January is 90% complete and we are only waiting for some more soil to be brought in, as built plans to be presented to the city, and city sign off on the project. This should all be completed by February.

Members of the Committee are Logan Larson, Karol LaValle, Mary Johnson, Martha Debelak, Dan Mazan, and Mel Bentz

Yours in Service

Chair-Tom Becker

MEMORIAL AND GIFTS COMMITTEE

Annual Report for 2025

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

Committee Report for 2025 for ASLC Annual Report

The Memorial and Gifts Committee was reconvened in 2021. Chairperson was Lyndi Dittmer-Perry and Committee members were Priscilla Brower and Patty Ferdig. Martha Debelak joined the Committee as Priscilla Brower resigned from the Committee as she moved out-of-state.

The Memorial Fund Balance at the beginning of 2025 was \$3,777.73.

Memorials for 2025 totaled \$2,400.00.

There were three expenditures in 2025 totaled \$3,865.00 for Hospitality, Capital Campaign, and repair of the Music Bells.

The ending balance is \$2,1952.73 and with \$1,108.05 remaining designated for Music and Worship by the contributor.

There were no new Gifts to ASLC in 2025. Oversight of existing gifts are currently handled by the Finance Committee.

WORSHIP MINISTRIES COMMITTEE

Annual Report for 2025

Committee Members: Kristin Schultz, Erin Reil, Rhonda Bentz, Rozy Kalsbeek, Marlee Barnes, Lucy Amundson-Welch, Lucy Archambault

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 essential training for worship assistants, lectors, AV Techs, and ushers.

We continue to be very grateful to the Tech and A/V team for their hard work on the technical aspects of streaming the services, and we are thankful to the other members who have joined the Technical A/V team at each service. Many congregation members and guests who are unable to worship in person continue to use our streamed services.

Here are some details of worship and music activities that occurred in 2025:

- 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.
- Services are recorded and posted on YouTube.
- Erin writes a short article for the newsletter each month.
- The All Saints Music Ministry website, created to give members of each ensemble easy access to their calendars and recordings for practice, remains an invaluable tool for each group.
- The annual Christmas Concert was held on December 21, 2025. The concert featured performances by the Hallelujah Ringers, All Saints Choir, and Grace Notes, with solos given by the Anderson family. The entire program was beautifully done and enjoyed by all.
- The mission & vision statement specifically for All Saints Music Ministries continues to be a remarkable statement of the Ministry's path.
- Technical improvements are an ongoing process to stream services. Additionally, small items needed for using/maintaining equipment have been donated.
- The Music Ministry Coordinator works closely with Pastor Kristin to provide music specific to each service.
- Nathan Cleaveland accepted the position of Assistant Choir Director at St. John's UMC. His last day with All Saints was August 17, 2025. George White officially became All Saints' accompanist on September 10, 2025. We are grateful to have George providing beautiful accompaniments, preludes, and postludes.
- The Altar Care Ministry continues to provide the needed elements for communion, keep candles ready to burn, and change linens and banners in the church for each season. We have moved away from communion wafers and now use solely gluten-free bread, donated by Vicki Easson. More volunteers would be a great help.

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

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

Here is a Wish List of items to consider for 2026:

- Continued Capital Funding for the improvement of AV equipment - two camera gimbals will need to be replaced.
- Altar Care would like to purchase a new set of green paraments, with the matching banner and a new white banner.

COMMUNITY OUTREACH MINISTRIES

OUTREACH, ADVOCACY, RAPID RESPONSE (OAR)

Annual Report for 2025

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, the OAR Committee is busy each and every month of the year;

from food and clothing collections to advocacy and legislative issues locally and state-wide. In the past year, the OAR Committee has welcomed three new members. They are: Deb Endersbe, Kim Pettit, and Deborah Ray. We are so pleased to have a large and dedicated group of members to help get the job done! However, what we do and what we accomplish does not happen without the assistance and generosity of you, the church members.

The following list includes the key member's name and their particular responsibility:

- Vicki Easson – Homeless ministry with Light in the Night
- Amy Enriquez – Sierra Vista food collection
- Patty Ferdig – Christmas Angel Tree
- Karen Hyde – Family Promise
- Judy Messal – Advocacy at the state and local levels
- Rae VanDeMotte – Asylum seekers and Cuidando Los Ninos (a day care for children whose mothers are homeless)
- Diana Lewis – Advocacy
- Rozy Kalsbeek – Advocacy – Bread for the World
- Karan Haynes – Youth in Global Mission (YAGM)

As we begin the new year of outreach and advocacy, we are thankful to God for giving us the energy and time to help “the least of these.” Matthew 25:40

Respectfully submitted,

Rae VanDeMotte

DEVELOPMENT COMMITTEE

Annual Report for 2025

Look Back with Gratitude and Look Forward with Hope

2025 was a year with many opportunities and challenges for the Development Committee in the completion of two fund raising efforts for support of our church and its ministries and programs and understanding, again, that true honor isn't in possessions but in knowing and walking with God.

A **gigantic** thank you to you, the ASLC family, for your continued 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.

“Let not the wise boast of their wisdom or the strong boast of their strength or the rich boast of their riches but let the one who boasts boast about this: that they have the understanding to know me.” Jeremiah 9:23-24.

The following table shows the results of this past Fall's campaign, **“A Chorus of Generosity,”** compared to the last three years.

All Saints Lutheran Pledge and Giving Activity

| PLEDGES: | 2026 | 2025 | 2024 | 2023 |
|--|-------------|-------------|-------------|-------------|
| Commitments Received | 42 | 47 | 49 | 57 |
| Total dollars Committed | \$147,570 | \$165,520 | \$190,296 | \$192,370 |
| Dollars Committed per week | \$2,838 | \$2,995 | \$3,660 | \$3,699 |
| Number of new commitments | 6 | 5 | 6 | 17 |
| Number of increased commitments | 16 | 22 | 16 | 14 |
| Number with the same commitment as last year | 13 | 16 | 21 | 22 |
| Number with reduced commitment | 7 | 4 | 4 | 4 |
| Responded but no commitment | 0 | 0 | 2 | 0 |
| GENERAL GIVING: | | 225,562 | 235,541 | 221,929 |
| NUMBER of “GIVERS”: | | 82 | 90 | 86 |

Changes in the demographics of the congregation over the last several years continue to impact on the results of our commitment campaigns and our giving.

On behalf of the Committee, Jim Kruger.

ENDOWMENT FUND

Annual Report for 2025

The endowment committee met every quarter this year to review and disseminate funds. Among others, we partially funded Pastor's trip to Washington, D.C., Pastor's conference, Native American Community Academy. Our biggest request was a 25,000.00 contribution to the Capital Campaign for the Drainage Project.

Members of the Committee are Bob Welch, Brendt Lux, Mary Givner, Gloria Napper-Owen, and Jim Kruger (non-voting treasurer)

Yours in Service

Tom Becker-Chair

BUILDING WITH HOPE AND BLESSINGS CAPITAL CAMPAIGN

Annual Report for 2025

In 2025 our congregation launched a capital campaign to help care for our building and support the ministries that take place within our spaces and launch from here outside our walls. As stated in Matthew 18:34. "For where two or three gather in my name, there am I with them."

We know our church is not a building. We are a community – with members, volunteers, and visitors. We are centered in our vibrant weekly worship, music and prayer, word and meal. But that's just one day a week – our building is full all week long. Music ensembles practice here four days a week. We stitch quilts, knit hats, collect food and personal care items. People gather here to strategize for advocacy. Families trust our childcare and preschool for loving care, learning, and growth in faith.

The Building With Hope & Blessings campaign was conceived to help us complete all those things. We planned for air conditioning replacement, repairing flood damage, replacing irrigation systems, and repaying our solar loan. All things to be good stewards of our land and our people. The solar loan has been retired and flood damage repairs are almost complete as of this writing.

Our three year goal is to raise \$400,000 to make all of these changes. At the completion of the initial campaign cycle in May 2025, we received 63 pledges totaling \$284,010. Income received at the end of 2025 for the campaign was \$111,642.65.

This goal continues to be bold, but it calls us to step forth in faith and opportunity to continue our ministries together through the revitalization of our building and land as our springboard to bring hope and change in our community. Additional campaign pledges are always welcomed and gifts – whether pledged or not will always be received. Thank you all for continued support of All Saints and our work together! Blessings!

ALL SAINTS LUTHERAN PRESCHOOL

Annual Report for 2025

Faithful Servants of the Preschool

BOARD MEMBERS: President-Jim Krueger
Vice-Pres. – Larry Shy
Secretary – Shelley Takeuchi
Council Rep. – Fabian Enriquez
Members needed - 2 new members
Treasurer –Dan Mazan

The Preschool Board meets on the third Tuesday of each month at 5:00 pm on zoom. 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-Toddler Room/ Jamie Moryosef, April Marrujo
2-3's Room/Priscilla Martinez
3-4's Room/ Kameron Kelsay
Assistants/ Liana Nichols, Emily Anderson

THE PRESCHOOL MINISTRY & SOMETHING NEW!

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 10 hours a day, five days a week for infants to four years.

NEW- In August we moved from the small infant room of nine to the large double room and are now approved for up to 22 infants and toddlers. The preschool rooms accommodate 18 full-time children.

FINANCIALLY/2025:

Income - \$228,990.23

Expenses - \$230,612 Year End = - \$1622.00

December payment of ECECD was not paid until January Causing shortfall.

UNIVERSAL FREE CHILDCARE FOR ALL:

On November 1, this year the Universal Free Childcare was implemented in New Mexico. Governor Lujan-Grisham introduced the new program several months before. Currently, ECECD payments are paid in arrears but, in the spring of 2026 this payment system will change to the first of each month paying for the current month.

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 Council and church members!

-Faithfully yours, Marleta M. Anderson (Your Director of 24 years)

2025 ANNUAL CONGREGATIONAL MEETING MINUTES

All Saints Lutheran Church

Annual Congregational Meeting Minutes

February 15, 2025

Minutes prepared by Megan Barnes, Council Secretary

1. **Meeting called to order at church and on Zoom** by Denise Winn at 11:17am.
2. **Opening Devotion** by Pastor Kristin Schultz. She shared The Romero Prayer.
3. **Verification of Quorum in person and on Zoom:** Jim Kruger and Mel Benz in person and Lee Liming as our Zoom usher verified our quorum. We had 55 people in attendance which met our quorum.
4. **Approval of February 18, 2024 Congregational Meeting Minutes:** Meredyth Jones moved to accept the minutes from 2024 and the motion was seconded by Karla Lux. The congregation voted and the motion carried.
5. **Annual Report Questions or Discussions:** No questions or additions were noted.
6. **Pastor Report and Capital campaign announcement:** Kristin offered thanks for Erin, Nathan, and Krysta for their faithful ministry to the church. She also reported that she is working with Shelley Takeuchi to rebuild the prayer and visitation committee, and she also talked about rebuilding the community life committee and passed around clipboard sign-ups for both. She also announced our Building with Hope Capital Campaign to kick-off Sunday March 30th with Commitment Sunday on May 4th. We have a steering team together and have hired a consultant. Jim Kruger and Tom Becker are co-chairs for our campaign.
7. **Preschool Report:** Marleta gave a report on the preschool. She noted that they are moving to more infant care. She invited the congregation to visit the preschool.
8. **Property Committee:** Tom Becker reported that the property committee is working hard. The south wall engineering survey has been completed. Once approved, Tom will seek bids for doing the construction.
9. **Elections:** Tom Becker, Nicole Arguello, and Larry Shy were all nominated for church council. Mel Bentz moved that we vote by acclamation. Marlee Barnes seconded the motion, and we elected all three to our congregational council. For endowment committee, Mary Givler, Gloria Napper-Owen, and Bob Welch were all nominated. Mel Bentz moved that we vote by acclamation and Andy Lewis seconded the motion. The congregation voted by acclamation and all three were elected to Endowment. Rae and Patrick Vandemotter were nominated to go to synod assembly and were elected by acclamation. As for our nominating committee, Jim Kruger and Kris Ericsson were elected for two-year terms, and Don Debelak for one year by a vote of acclamation.

10. **Proposed 2025 Budget:** No budget questions were asked, and so Jim Kruger moved to approve the church and preschool budget. Meredyth Jones seconded. We voted and the budgets were approved.
11. **Proposed changes to the Constitution and Bylaws:** Jim Kruger moved that we accept all proposed changes to the constitution and Andy Lewis seconded the motion. We voted and the changes were approved.
12. **Adoption of New Welcome Statement:** Gloria Napper-Owen moved that we adopt the welcome statement crafted by the RIC task force and Meredyth Jones seconded the motion. The motion passed.
13. **Thank you to our Church President and Council:** Mel Bentz motioned to thank Denise Winn for her hard work as our council president this year, and thanks were extended to the council at large.
13. **Closing Prayer and Adjournment:** Pastor Kristin closed us with the doxology at 11:46am.

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
CHURCH FUND 01, December 2025

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| | Current Period | Prior Year | Year to Date YTD | Prior Year | Annual Budget | Annual Budget Percentage |
|---------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------------|
| INCOME | | | | | | |
| GIVING | | | | | | |
| General Giving | \$18,098.02 | \$33,026.32 | \$220,324.78 | \$228,291.90 | \$222,000.00 | 99.25% |
| Loose Offerings | 274.00 | 794.00 | 2,977.12 | 4,489.01 | 3,500.00 | 85.06% |
| Church repairs (minor) Do | 0.00 | 0.00 | 50.00 | 50.00 | 0.00 | 0.00% |
| Building/Mortgage | 300.00 | 10.00 | 2,210.00 | 2,710.00 | 2,500.00 | 88.40% |
| Subtotal Giving | 18,672.02 | 33,830.32 | 225,561.90 | 235,540.91 | 228,000.00 | 98.93% |
| OTHER CHURCH INCOME | | | | | | |
| Interest/Investment Incom | 0.00 | 30.36 | 2,554.09 | 4,588.24 | 3,000.00 | 85.14% |
| Miscellaneous | 0.00 | 450.00 | 26,492.39 | 7,720.36 | 30,000.00 | 88.31% |
| Facility Use Income | 0.00 | 50.00 | 3,775.00 | 1,300.00 | 5,750.00 | 65.65% |
| In-Kind Donations | 243.87 | 408.10 | 909.27 | 1,177.41 | 0.00 | 0.00% |
| Subtotal Other Church Income | 243.87 | 938.46 | 33,730.75 | 14,786.01 | 38,750.00 | 87.05% |
| TOWER INCOME | | | | | | |
| Cell Tower Revenue | 6,002.90 | 5,842.62 | 73,165.91 | 69,171.57 | 71,284.00 | 102.64% |
| Cell Tower Administration | -600.29 | -584.26 | -7,117.53 | -6,917.14 | -7,128.00 | 99.85% |
| Subtotal Tower Income | 5,402.61 | 5,258.36 | 66,048.38 | 62,254.43 | 64,156.00 | 102.95% |
| TOTAL INCOME | 24,318.50 | 40,027.14 | 325,341.03 | 312,581.35 | 330,906.00 | 98.32% |
| EXPENSE | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| Office Admin Salary | \$1,584.00 | \$1,565.60 | \$20,655.36 | \$20,105.60 | \$20,582.00 | 100.36% |
| Accompanist Salary | 961.54 | 1,430.92 | 16,439.41 | 18,601.96 | 19,067.00 | 86.22% |
| Pastor Salary | 3,887.58 | 3,792.76 | 50,538.54 | 49,305.88 | 50,536.00 | 100.01% |
| Payroll Taxes-Church | 346.33 | 314.48 | 4,741.43 | 2,471.03 | 5,300.00 | 89.46% |
| Workers Comp Insurance | 0.00 | 0.00 | 2,207.00 | 1,931.00 | 2,000.00 | 110.35% |
| Music Min. Coordinator | 1,875.98 | 1,830.22 | 24,387.74 | 23,792.86 | 24,388.00 | 100.00% |
| Visitation Pastor | 0.00 | 360.00 | 0.00 | 6,570.00 | 1,000.00 | 0.00% |
| Subtotal Salaries And Benefits | 8,655.43 | 9,293.98 | 118,969.48 | 122,778.33 | 122,873.00 | 96.82% |
| PASTOR EXPENSE | | | | | | |
| Pastor Pro/Conference | 0.00 | 0.00 | 923.25 | 1,439.07 | 1,000.00 | 92.33% |
| FICA Allowance 7.65% | 594.80 | 580.30 | 7,732.40 | 7,543.90 | 7,733.00 | 99.99% |
| Pastor Book/Cell Phone | 0.00 | 0.00 | 106.15 | 222.13 | 200.00 | 53.08% |
| Continuing Education Past | 0.00 | 0.00 | 396.67 | 94.87 | 1,000.00 | 39.67% |
| Pastor Pension and Other | 2,479.79 | 700.61 | 8,416.80 | 9,274.89 | 8,535.00 | 98.62% |
| Visitation Pastor Auto | 0.00 | 137.36 | 0.00 | 1,097.98 | 150.00 | 0.00% |
| Pastor Auto Allowance | 0.00 | 70.75 | 614.18 | 390.61 | 1,000.00 | 61.42% |
| Pastor Health Ins Reimb | 923.08 | 923.08 | 12,000.04 | 12,000.04 | 12,000.00 | 100.00% |
| Pastor Housing | 1,846.16 | 1,846.16 | 24,000.08 | 24,000.08 | 24,000.00 | 100.00% |
| Substitute Pastor | 200.00 | 200.00 | 1,400.00 | 600.00 | 1,200.00 | 116.67% |
| Subtotal Pastor Expense | 6,043.83 | 4,458.26 | 55,589.57 | 56,663.57 | 56,818.00 | 97.84% |
| BENEVOLENCE | | | | | | |
| Mission Support | 1,342.00 | 893.00 | 15,415.00 | 14,203.00 | 14,660.00 | 105.15% |
| Lutheran Campus Ministry | 0.00 | 0.00 | 900.00 | 900.00 | 900.00 | 100.00% |
| Cristo Rey Iglesia Lutera | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 100.00% |
| Lutheran Advocacy | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 100.00% |
| Border Servant Corps | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 100.00% |

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
CHURCH FUND 01, December 2025

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| | Current Period | Prior Year | Year to Date YTD | Prior Year | Annual Budget | Annual Budget Percentage |
|-----------------------------|-----------------|---------------|------------------|------------------|------------------|--------------------------|
| Bread for the World | 0.00 | 0.00 | 200.00 | 200.00 | 200.00 | 100.00% |
| Rainbow Trail | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 100.00% |
| ReconcilingWorks | 0.00 | 0.00 | 500.00 | 250.00 | 500.00 | 100.00% |
| Subtotal Benevolence | 1,342.00 | 893.00 | 21,015.00 | 19,553.00 | 20,260.00 | 103.73% |
| OUTREACH | | | | | | |
| ELCA Missionary | 0.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 100.00% |
| Advocacy and Social Minis | 0.00 | 300.00 | 0.00 | 300.00 | 300.00 | 0.00% |
| Family Promise | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 | 100.00% |
| Sierra Vista | 0.00 | 450.00 | 0.00 | 450.00 | 500.00 | 0.00% |
| General Outreach Expense | 0.00 | 101.84 | 384.90 | 1,000.00 | 1,000.00 | 38.49% |
| Donated Items- Gen Outrea | 0.00 | 0.00 | 0.00 | 48.70 | 0.00 | 0.00% |
| Subtotal Outreach | 0.00 | 851.84 | 1,884.90 | 3,298.70 | 3,300.00 | 57.12% |
| WORSHIP | | | | | | |
| Altar Supplies Expenses | 0.00 | 0.00 | 46.09 | 0.00 | 50.00 | 92.18% |
| Flowers | 129.25 | 210.00 | 724.25 | 1,178.28 | 1,200.00 | 60.35% |
| Communion Wafers/Wine | 0.00 | 0.00 | 0.00 | 5.24 | 50.00 | 0.00% |
| Eternal Lights | 0.00 | 133.83 | 175.03 | 133.83 | 100.00 | 175.03% |
| Worship Licenses | 0.00 | 0.00 | 789.00 | 1,063.78 | 800.00 | 98.63% |
| Music | 0.00 | 0.00 | 628.55 | 459.40 | 500.00 | 125.71% |
| Instrument Maintenance | 129.15 | 0.00 | 629.15 | 172.20 | 500.00 | 125.83% |
| Substitute Accompanist | 0.00 | 0.00 | 1,750.00 | 250.00 | 500.00 | 350.00% |
| Worship Planning Expenses | 0.00 | 0.00 | 478.00 | 478.00 | 500.00 | 95.60% |
| Worship Enhancement Resou | 565.00 | 0.00 | 934.94 | 657.43 | 500.00 | 186.99% |
| Worship Memberships | 0.00 | 0.00 | 365.00 | 0.00 | 250.00 | 146.00% |
| Music Enhancement Resour | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00% |
| Donated Worship Supplies | 0.00 | 136.50 | 0.00 | 136.50 | 0.00 | 0.00% |
| Subtotal Worship | 823.40 | 480.33 | 6,520.01 | 4,534.66 | 5,300.00 | 123.02% |
| EDUCATION | | | | | | |
| Library | 0.00 | 0.00 | 0.00 | 0.00 | 50.00 | 0.00% |
| Faith Formation | 0.00 | 0.00 | 575.81 | 79.44 | 800.00 | 71.98% |
| Worship Comm. Publishing | 173.53 | 73.00 | 351.53 | 246.40 | 250.00 | 140.61% |
| Subtotal Education | 173.53 | 73.00 | 927.34 | 325.84 | 1,100.00 | 84.30% |
| EVANGELISM | | | | | | |
| Evangelism Marketing | 0.00 | 0.00 | 0.00 | 987.50 | 300.00 | 0.00% |
| New Members | 0.00 | 0.00 | 0.00 | 148.10 | 300.00 | 0.00% |
| Subtotal Evangelism | 0.00 | 0.00 | 0.00 | 1,135.60 | 600.00 | 0.00% |
| DEVELOPMENT | | | | | | |
| Offering Envelopes Expen | 0.00 | 0.00 | 547.66 | 532.54 | 550.00 | 99.57% |
| Pledge Campaign Expenses | 0.00 | 0.00 | 155.50 | 0.00 | 100.00 | 155.50% |
| Subtotal Development | 0.00 | 0.00 | 703.16 | 532.54 | 650.00 | 108.18% |
| CONGREGATION LIFE | | | | | | |
| Events Expenses | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 0.00% |
| Donated Items - Events | 0.00 | 0.00 | 111.49 | 348.32 | 0.00 | 0.00% |
| Coffee | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00% |
| Donated Coffee | 0.00 | 271.60 | 0.00 | 271.60 | 0.00 | 0.00% |

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
CHURCH FUND 01, December 2025

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| | Current Period | Prior Year | Year to Date YTD | Prior Year | Annual Budget | Annual Budget Percentage |
|---|------------------|--------------------|---------------------|--------------------|---------------------|--------------------------|
| Janitorial Supplies | 0.00 | 0.00 | 1,525.68 | 1,183.94 | 700.00 | 217.95% |
| Donated Supplies | 243.87 | 0.00 | 797.78 | 173.79 | 0.00 | 0.00% |
| Hospitality Fund Expense | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00% |
| RIC Ministry of Welcome | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00% |
| Subtotal Congregation Life | 243.87 | 271.60 | 2,434.95 | 1,977.65 | 2,250.00 | 108.22% |
| CHURCH REPAIR/MAINTENANCE | | | | | | |
| Building Maintenance Expe | 1,024.50 | 1,676.14 | 7,735.78 | 12,770.26 | 14,000.00 | 55.26% |
| Insurance/Property Tax Ex | 1,884.50 | 1,638.50 | 19,963.79 | 17,470.43 | 18,200.00 | 109.69% |
| Janitorial Services | 1,100.00 | 1,100.00 | 13,200.00 | 12,295.00 | 13,200.00 | 100.00% |
| Telephone/Web Services | 323.38 | 849.02 | 4,788.27 | 5,531.76 | 4,500.00 | 106.41% |
| Donated Web Services | 0.00 | 0.00 | 0.00 | 64.31 | 0.00 | 0.00% |
| Utilities Expenses | 362.67 | 468.06 | 10,010.50 | 12,056.00 | 14,000.00 | 71.50% |
| Refuse Expenses | 123.67 | 123.31 | 1,479.20 | 1,452.47 | 1,500.00 | 98.61% |
| Subtotal Church Repair/maintenance | 4,818.72 | 5,855.03 | 57,177.54 | 61,640.23 | 65,400.00 | 87.43% |
| OFFICE SUPPORT | | | | | | |
| QuickBook Fees | 110.00 | 76.00 | 1,301.00 | 988.00 | 1,040.00 | 125.10% |
| Building and Property Exp | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | 0.00% |
| Office Supplies | 42.00 | 84.00 | 520.21 | 972.64 | 800.00 | 65.03% |
| Postage and Delivery | 20.00 | 108.00 | 460.99 | 400.85 | 600.00 | 76.83% |
| Lease Expenses | 455.13 | 392.75 | 4,507.79 | 4,831.99 | 5,100.00 | 88.39% |
| Repairs and Maintenance | 0.00 | 0.00 | 0.00 | 6.98 | 250.00 | 0.00% |
| Other Office Expense | 21.51 | 21.51 | 460.41 | 193.59 | 275.00 | 167.42% |
| Bookkeeping Expenses | 355.17 | 322.88 | 4,262.04 | 3,874.56 | 4,262.00 | 100.00% |
| Power Church Expenses | 0.00 | 0.00 | 730.00 | 730.00 | 750.00 | 97.33% |
| Subtotal Office Support | 1,003.81 | 1,005.14 | 12,242.44 | 12,448.61 | 13,077.00 | 93.62% |
| FINANCE AND COUNCIL | | | | | | |
| Mortgage Payment | 1,840.00 | 2,359.00 | 28,308.00 | 28,308.00 | 28,308.00 | 100.00% |
| Finance/Council Expense | 81.95 | 117.92 | 1,912.93 | 853.07 | 1,900.00 | 100.68% |
| Member Conference | 0.00 | 0.00 | 1,350.00 | 1,011.83 | 800.00 | 168.75% |
| Business Registration | 0.00 | 0.00 | 252.50 | 518.95 | 375.00 | 67.33% |
| Payroll Tax Withholdings | -85.22 | 5.44 | -230.93 | 45.86 | 0.00 | 0.00% |
| Drainage Upgrades | 0.00 | 0.00 | 62,303.84 | 0.00 | 99,039.00 | 62.91% |
| Subtotal Finance And Council | 1,836.73 | 2,482.36 | 93,896.34 | 30,737.71 | 130,422.00 | 71.99% |
| TOTAL EXPENSES | 24,941.32 | 25,664.54 | 371,360.73 | 315,626.44 | 422,050.00 | 87.99% |
| EXCESS INCOME/EXPENSES | -\$622.82 | \$14,362.60 | -\$46,019.70 | -\$3,045.09 | -\$91,144.00 | 50.49% |

ALL SAINTS LUTHERAN CHURCH

Balance Sheet

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Consolidated - December 2025

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| | Current Year |
|---|------------------------------|
| ASSETS | |
| CASH | |
| Mission Investment Fund | \$1,206.01 |
| MIF - Time Deposit Acct | 35,000.00 |
| US Bank - Checking Acct | 110,072.73 |
| Subtotal Cash | <u>146,278.74</u> |
| CAPITAL AND OTHER ASSETS | |
| Furniture and Equipment | 194,236.16 |
| Playground Equipment | 41,228.97 |
| Church Building | 1,812,667.18 |
| Building Improvement | 608,847.18 |
| Other Land | 28,739.00 |
| Tech Med Stocks | 1.00 |
| Subtotal Capital And Other Assets | <u>2,685,719.49</u> |
| TOTAL ASSETS | <u><u>\$2,831,998.23</u></u> |
| LIABILITIES | |
| Payroll Taxes Payable | \$731.53 |
| 5.125% Mortgage Due 2041 | 232,371.77 |
| TOTAL LIABILITIES | <u>233,103.30</u> |
| NET ASSETS | |
| Church Fund Balance | \$2,555,426.61 |
| RESTRICTED NET ASSETS | |
| Memorial Fund Balance | 2,192.73 |
| Discretionary Pastor Fund | 1,174.35 |
| Music Flow Thru | 582.00 |
| Outreach General Fund | 2,207.35 |
| Building With Hope Fund | 15,555.00 |
| Youth Offerings | 8,025.42 |
| WELCA Fund | 4,074.07 |
| Hospitality Fund | 430.00 |
| Subtotal Restricted Net Assets | <u>34,240.92</u> |
| PRESCHOOL NET ASSETS | |
| Pre-School Fund Balance | 9,227.40 |
| TOTAL NET ASSETS | <u>2,598,894.93</u> |
| TOTAL LIABILITIES AND NET ASSETS | <u><u>\$2,831,998.23</u></u> |

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
 RESTRICTED FUND 04, December 2025

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| | Current Period | Prior Year | Year to Date YTD | Prior Year | Annual Budget | Annual Budget Percentage |
|-------------------------------|-------------------|----------------|-------------------|--------------------|---------------|--------------------------|
| INCOME | | | | | | |
| Memorial Fund | \$0.00 | \$0.00 | \$2,280.00 | \$280.00 | \$0.00 | 0.00% |
| Quilters Fund Income | 0.00 | 40.00 | 751.60 | 680.00 | 0.00 | 0.00% |
| Donated Quilt Supplies | 0.00 | 0.00 | 0.00 | 771.01 | 0.00 | 0.00% |
| Pastor Discretionary Fund | 0.00 | 0.00 | 1,000.00 | 830.00 | 0.00 | 0.00% |
| Family Promise Fund | 0.00 | 0.00 | 235.00 | 0.00 | 0.00 | 0.00% |
| Lutheran World Relief | 45.00 | 130.00 | 1,180.00 | 1,330.00 | 0.00 | 0.00% |
| Music Flow Thru Funds | 0.00 | 150.00 | 2,875.00 | 150.00 | 0.00 | 0.00% |
| Other Designated Fund | 0.00 | 0.00 | 578.25 | 1,589.10 | 0.00 | 0.00% |
| Outreach General Income | 190.00 | 205.00 | 3,813.00 | 2,263.00 | 0.00 | 0.00% |
| World Hunger Funds | 0.00 | 0.00 | 616.00 | 1,970.00 | 0.00 | 0.00% |
| Building With Hope Income | 8,605.00 | 0.00 | 110,056.71 | 0.00 | 0.00 | 0.00% |
| Youth Offerings Fund | 20.00 | 0.00 | 393.00 | 206.00 | 0.00 | 0.00% |
| WELCA General Fund | 143.00 | 290.00 | 388.00 | 1,662.00 | 0.00 | 0.00% |
| WELCA Fund Raising | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00% |
| Hospitality Income | 0.00 | 0.00 | 430.00 | 0.00 | 0.00 | 0.00% |
| TOTAL INCOME | 9,003.00 | 815.00 | 124,596.56 | 11,751.11 | 0.00 | 0.00% |
| FUNDS USED AS INTENDED | | | | | | |
| Memorial Expenses | \$0.00 | \$0.00 | \$3,865.00 | \$2,500.00 | \$0.00 | 0.00% |
| Quilters Fund Expense | 0.00 | 130.00 | 2,202.56 | 130.00 | 0.00 | 0.00% |
| Donated Quilt Supplies | 0.00 | 0.00 | 0.00 | 771.01 | 0.00 | 0.00% |
| Discretionary Pastor Expe | 600.00 | 0.00 | 750.00 | 1,210.54 | 0.00 | 0.00% |
| Family Promise Expenses | 0.00 | 0.00 | 295.00 | 0.00 | 0.00 | 0.00% |
| Lutheran World Relief Exp | 95.00 | 130.00 | 1,285.00 | 1,305.00 | 0.00 | 0.00% |
| Music Flow Thru Expenses | 0.00 | 0.00 | 2,443.00 | 194.98 | 0.00 | 0.00% |
| Other Designated Expenses | 0.00 | 0.00 | 578.25 | 1,589.10 | 0.00 | 0.00% |
| Outreach General Expenses | 375.00 | 198.16 | 3,613.42 | 1,953.90 | 0.00 | 0.00% |
| World Hunger Appeal Expen | 0.00 | 0.00 | 1,616.00 | 975.33 | 0.00 | 0.00% |
| Building With Hope Expens | 0.00 | 0.00 | 96,087.65 | 0.00 | 0.00 | 0.00% |
| Vacation Bible School Exp | 0.00 | 0.00 | 2,381.94 | 0.00 | 0.00 | 0.00% |
| Youth Offerings Expense | 60.85 | 55.00 | 293.20 | 1,159.32 | 0.00 | 0.00% |
| WELCA General Expenses | 0.00 | 250.00 | 0.00 | 540.00 | 0.00 | 0.00% |
| Handicap Access Expense | 0.00 | 0.00 | 0.00 | 3,264.52 | 0.00 | 0.00% |
| TOTAL EXPENSES | 1,130.85 | 763.16 | 115,411.02 | 15,593.70 | 0.00 | 0.00% |
| EXCESS INCOME/EXPENSES | \$7,872.15 | \$51.84 | \$9,185.54 | -\$3,842.59 | \$0.00 | 0.00% |

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
PRESCHOOL FUND 03, December 2025

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| | Current Period | Prior Year | Year to Date YTD | Prior Year | Annual Budget | Annual Budget Percentage |
|---------------------------------------|--------------------|-------------------|--------------------|---------------------|-------------------|--------------------------|
| INCOME | | | | | | |
| Preschool Tuition | \$36,706.66 | \$16,883.50 | \$228,490.62 | \$179,099.23 | \$187,000.00 | 122.19% |
| Preschool Income Donation | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00% |
| TOTAL INCOME | 36,706.66 | 16,883.50 | 228,990.62 | 179,099.23 | 187,000.00 | 122.45% |
| EXPENSE | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| Office Admin Sal | \$105.60 | \$103.00 | \$1,372.80 | \$1,339.00 | \$1,380.00 | 99.48% |
| Teacher Salaries | 12,837.25 | 8,457.71 | 135,959.88 | 93,726.69 | 97,000.00 | 140.16% |
| Director Salary | 4,187.26 | 4,085.14 | 54,434.38 | 53,106.82 | 54,435.00 | 100.00% |
| Payroll Taxes Preschool | 1,302.41 | 959.57 | 14,776.20 | 11,100.68 | 12,150.00 | 121.61% |
| Pension/Benefits | 830.12 | 827.58 | 9,977.38 | 7,653.81 | 11,000.00 | 90.70% |
| Subtotal Salaries And Benefits | 19,262.64 | 14,433.00 | 216,520.64 | 166,927.00 | 175,965.00 | 123.05% |
| OTHER EXPENSES | | | | | | |
| School Supplies | 664.91 | 289.40 | 2,900.60 | 11,014.55 | 1,000.00 | 290.06% |
| Family Events Supplies | 80.72 | 0.00 | 772.06 | 1,505.64 | 1,000.00 | 77.21% |
| Pet Supplies | 0.00 | 0.00 | 0.00 | 204.86 | 0.00 | 0.00% |
| Office Supplies | 0.00 | 0.00 | 202.22 | 212.10 | 1,000.00 | 20.22% |
| Continuing Education Expe | 0.00 | 0.00 | 577.97 | 191.95 | 1,000.00 | 57.80% |
| General Operating Expense | 0.00 | 0.00 | 727.50 | 1,011.00 | 0.00 | 0.00% |
| Maintenance and Repairs | 0.00 | 0.00 | 3,143.89 | 3,140.45 | 1,000.00 | 314.39% |
| Maintenance Contracts | 193.72 | 54.62 | 805.82 | 655.44 | 1,000.00 | 80.58% |
| Staff Relations | 0.00 | 0.00 | 0.00 | 651.78 | 1,000.00 | 0.00% |
| Bookkeeping Expenses | 355.16 | 322.87 | 4,261.92 | 3,874.44 | 4,262.00 | 100.00% |
| Building with Hope and BI | 100.00 | 0.00 | 700.00 | 0.00 | 0.00 | 0.00% |
| Subtotal Other Expenses | 1,394.51 | 666.89 | 14,091.98 | 22,462.21 | 11,262.00 | 125.13% |
| TOTAL EXPENSES | 20,657.15 | 15,099.89 | 230,612.62 | 189,389.21 | 187,227.00 | 123.17% |
| EXCESS INCOME/EXPENSES | \$16,049.51 | \$1,783.61 | -\$1,622.00 | -\$10,289.98 | -\$227.00 | 714.54% |