



Evangelical Lutheran Church in America

God's work. Our hands.



ANNUAL REPORT

2019





A message from ELCA Presiding Bishop Elizabeth Eaton

Dear friends in Christ,

Stepping out in faith can be difficult. Martin Luther did it in 1517. The Evangelical Lutheran Church in America did it at the 2019 Churchwide Assembly. This church can be bold and daring because of our scriptural and Lutheran confessional understandings. Is it easy?

No. Do we always get it right? Probably not. Where we are in error, may God correct us.

The cross is our center. Faith, grace and Scripture alone are our guides. We are church. We are compelled by the gospel and our understanding that in Christ we have been set free to love and serve the neighbor. This loving and serving of our neighbor alongside courageous and faithful leaders is what offers hope to congregations.

Over the past 18 months we have made significant strides in our work on congregational vitality. This church has multiplied its efforts and leveraged its resources to enhance vitality in congregations. Our vision continues to evolve around strengthening our relationships with God, each other and the neighbors we serve. In this way we are addressing both local and global issues by being present in our own community and proactive with issues in the broader church.

This presence is made possible in significant ways through your giving of time, talents and financial resources to our work together. The success of our recent campaign, *Always Being Made New: The Campaign for the ELCA*, reflects the increasing

support for existing and new ministries that serve our communities here at home and others around the globe. Through regular, special and legacy gifts, \$250 million was given to support God's work. Through the spiritual practice of giving, we both acknowledge receiving God's gifts and share in God's generosity by passing on a portion to others. Together we are doing God's work in ways that we could not do otherwise.

As your congregation plans work for the coming year, I hope you will be both bold and daring, remembering God provides and desires abundant life for all. May you continue supporting God's work together with a spirit of solidarity, collaboration and generosity. We are all partners in the gospel, believing in Jesus Christ crucified and risen for the life of the world.

Stepping out in faith together,

A handwritten signature in black ink that reads "Elizabeth A. Eaton". The signature is written in a cursive, flowing style.

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

"So if anyone is in Christ, there is a new creation: everything old has passed away; see, everything has become new!" —2 Corinthians 5:17

Litany

- L. Gathering together as God's people in this place, may we always be aware of your presence in our midst.
- C. Lord, may we always be aware of your presence.
- L. Knowing that the Word is our light, may we continue to grow in our scriptural and confessional understandings.
- C. Lord, may our minds continue to grow in your word.
- L. Recognizing that stepping out in faith is not easy, we ask that you give us strength, O Lord, to listen and be bold and daring.
- C. Lord, give us the patience to listen and the strength to be bold and daring.
- L. While we strive to know ourselves and your will for us, may we build our relationships with our brothers and sisters in Christ.
- C. Lord, help us to build faith-filled and healthy relationships with others.
- L. Recognizing that we are often the ones asking, "And who is my neighbor?," may we open our eyes, ears and hearts to all those in the community in which we live.
- C. Lord, may we always be open to those in the community in which we live.
- L. Recognizing the importance of Moses, the prophets and disciples, may we work together to accompany and raise up leaders for your church.
- C. Lord, may we have the insight, encouragement and skills to raise up courageous leaders.
- L. Recognizing the many gifts you have entrusted to us, may we use these gifts to do your work in the world today.
- C. Lord, may we use the gifts entrusted to us to do your work.

God of Tempest, God of Whirlwind

1 God of tem - pest, God of whirl-wind, as on Pen - te -
 2 God of blaz - ing, God of burn - ing, all that blocks your
 3 God of earth - quake, God of thun - der, shake us loose from
 4 God of pas - sion, God un - sleep - ing, stir in us love's

cost de - scend! Drive us out from shel - tered com - fort;
 pur - pose, purge! Through your church, Christ's liv - ing Bod - y,
 leth - ar - gy! Break the chains of sin a - sun - der,
 rest - less - ness! Where the peo - ple cry in an - guish,

past these walls your peo - ple send! Sweep us in - to cost - ly ser - vice,
 let your flam - ing Spir - it surge! Where de - ceit con - ceals in - jus - tice,
 for earth's heal - ing set us free! Crum - ble walls that still di - vide us;
 may we share your heart's dis - tress. Rouse us from con - tent with e - vil;

there with Christ to bear the cross, there with Christ to bear the cross!
 kin - dle us to speak your truth, kin - dle us to speak your truth!
 make us one in Christ our Lord, make us one in Christ our Lord!
 claim us for your king - dom's work, claim us for your king - dom's work!

Text: Herman G. Stuempfle
 Music: John Hughes
 Text ©2000 GIA Publications, Inc. Chicago, IL 60638.
 All rights reserved. Used by permission.
 Reprinted under license #60631-ELCA-101419

- L. Let us pray. As we strive to be your church of the present and the future, may we nurture a spirit of collaboration and solidarity. May we all be partners in sharing the gospel and believing in Jesus Christ crucified and risen for the life of the world.
- C. Amen.

Beyond the Wall: Making All Things New



When have you discovered newness in life through Christ? Did you have to step out in faith to do so? Perhaps you had to let go of your will and accept God's will. This

is a major turning point in the faith journey of many people. There are examples in Scripture about Job (Job 29-30), Elijah (I Kings 19:4-14), Mary Magdalene (Luke 8:1-2) and the women at the tomb (Luke 23:55 – 24:5). Consider the story of the rich young man (Matthew 19:16-26, Mark 10:17-31, Luke 18:18-30). He approached Jesus with a simple question: "What must I do to inherit eternal life?" Jesus replied, "Go, sell what you own, and give the money to the poor, and you will have treasure in heaven." When the young man heard this, he was very sad and walked away, because he was very rich. Given the choice, he found it difficult to forsake wealth in this world for the promise of God and eternal life.

Sometimes there are barriers or walls that complicate trying something new or stepping out in faith. What walls or barriers have you encountered? Consider the story of Zacchaeus (Luke 19:1-10), who wanted to witness Jesus preaching but was too short to see past the crowd. After Zacchaeus climbed a tree, Jesus called out to him and invited himself to lunch in Zacchaeus' home. We know what Jesus said to Zacchaeus,

and he was a different person afterward. He had changed from wanting wealth and success in this world to desiring significance through a life of faith. When have you, or your congregation, chosen success over significance? Perhaps when using numbers or the size of your facilities as a measure. Moving toward significance usually means sacrificing success. In what areas of ministry is your congregation seeking significance today?

Stepping out in faith may be a personal choice for a short time but usually involves accompanying others. As members in the body of Christ, we are not called to meet our own needs alone. The Great Commission (Matthew 28:16-20) calls us to go beyond our barriers and bring the message of Jesus Christ to others. This helps us grow beyond a Christian enclave to become servants of Christ and a serving community. In what ways has your congregation moved from an enclave to a servant community?

Overcoming barriers and walls to make things new involves stepping out in faith. It means shaking loose from lethargy and moving out from sheltered comfort. In the process we break the chains of sin that hold us back and divide us from making us one in Christ. When we share in the distress of God's heart to do the kingdom's work, we are in tune with God's will, choosing significance over success and becoming a servant community. This is when we feel the vitality of our faith and the power of the Holy Spirit. May you experience this newness in Christ in and through your ministry.

Be Transformed to Church Becoming

This year invited us to **Be Transformed**. Synod Assembly speaker, Richard Rohr, pointed to the renewing of our minds as key to transformation, releasing us from our **either-or** thinking to live within God's **both-and** perspective.

Our ongoing transformation is essential to become the church God desires. While never perfect or complete, we can recognize blind spots and open ourselves to the Spirit's work. This renewal makes us a **Church Becoming**.

Our longing to be transformed launched **Excellence in Leadership**, forming courageous, resilient, faithful leaders. 74 individuals now gather for learning centered on emotional intelligence, becoming better equipped to build courageous, resilient, faithful communities.

Phase one of **Educate Equip Enact (3E)** has re-oriented our relationship with money by re-rooting us in gratitude and generosity. Phase two will again emphasize congregational stewardship and leadership debt relief while exploring the nature of vital, right-sized ministry. Notions about classic church will be challenged as we live into Church Becoming.

Forming a vision for **Messiah Mountain Retreat Center** will provide another opportunity to ask new questions. How might this site equip us for deep spirituality and passionate service?

This is but a taste of God's transforming work among us. Thanks to you and your investment in what matters most, we are taking the next faithful step into the Spirit's ever-unfolding future. Thank you for your commitment to Be Transformed together! Thank you for your generosity enabling us to be bold on the journey of **Church Becoming!**

In Faith,
Bishop Jim Gonia

2019 By the Numbers

- **Lutheran Advocacy-CO** advocated for 10 bills at the legislature, leveraging \$3.5 million in state funds and \$1.7 million in federal funds
- **Lutheran Advocacy Ministry-NM** welcomed 160 Lutheran and ecumenical partner advocates at the annual Bishop's Legislative Luncheon.
- **Educate, Equip, Enact (3E)** saw 22 congregations participate in Stewardship for all Seasons, and 18 rostered ministers received grants to address financial challenges.
- **62 people in the candidacy process** are being accompanied from discernment to their first call.
- **14 new members of RMS Youth Council** were installed at synod assembly.
- **40 part-time pastors and deacons** gathered for a ministry gathering and formed an ongoing network of support and learning for those serving part time calls.
- **303 Zoom videoconference meetings** enabled Leaders to connect across our vast geography.
- **47.5% of mission support** received in our synod was shared with our Churchwide Organization.



OUR LIFE TOGETHER

TOGETHER IN 2019

Claiming our Gifts

- Co-launched Faithful Tuesdays at the Colorado State Capitol.
- Adopted a joint document on worship practices with the Ecumenical Catholic Communion (ECC) at an ecumenical eucharist. Five RMS congregations have a relationship with ECC congregations who share their buildings.
- Created opportunities to support Betela Seminary students in Madagascar as well as ELCA Global Missionaries.

Connecting in Ministry & Witness

- Convened deacons and synodical leadership at Pacific Lutheran Theological Seminary (PLTS) for a Word & Service Summit.
- Gathered leaders at the fall Theological Conference for transformative conversation about healthy leadership, community, and accountability.
- Participated in ELCA Advocacy Convening, World Hunger Leadership Gathering, Lutheran Disaster Response Consultation, and Nation Council of Churches Christian Unity Gathering.

Equipping All Leaders

- Launched cohort one of Excellence in Leadership (EiL) training.
- Completed the Phase I "Educate, Equip, Enact" (3E) Lilly grant and submitted a proposal for a Phase II grant, adding the Grand Canyon Synod as a partner.
- Approved a constitutional change so that Deacons will be ordained, replacing the previous practice of consecration.

Accompanying One Another into God's Future

- Added a new focus area: Growing in Gratitude and Generosity.
- Launched three new campus ministry sites, bringing our total to ten.
- Adopted new social statement at Churchwide Assembly: Faith, Sexism, & Justice.



A VISION FOR 2020

Claiming our Gifts

- Colorado Lutheran Day at the Legislature
- Companion Synod Trip to Madagascar
- Expanded Claiming our Gifts teaching by Bishop Gonia

Connecting in Ministry & Witness

- Multi-site 2020 Synod Assembly
- RMS Youth Gathering led by Youth Council
- Regional Campus Ministry Gathering

Equipping all Leaders

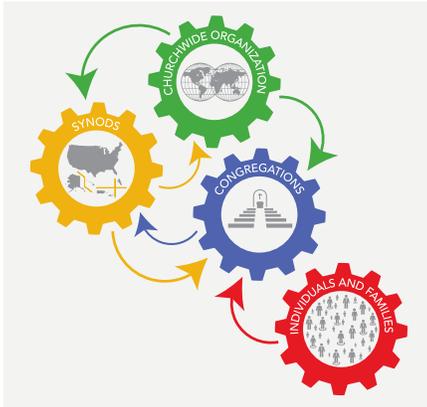
- Excellence in Leadership cohort two
- New 3E Initiative: Vital, Right-sized Ministry
- Part-time Ministry Network

Accompanying One Another into God's Future

- New outdoor ministry site: Messiah Mountain
- Exploration of new ministry strategies
- Candidacy Discernment Events

Growing in Gratitude & Generosity

- Stewardship for All Seasons
- Phase II of 3E Lilly Grant
- RMS Focused Campaign to support strategic ministries



ELCA members in more than 9,300 congregations in the United States and Caribbean give approximately **\$1.75 billion** in regular offering to support ELCA ministries in their local communities and worldwide. When members give through their **congregations**, a percentage of that money is then shared with the local **synod** and the national **churchwide organization**.

This unrestricted giving, called Mission Support, gives us both the foundation and the fuel to do God's work in the world and a portion of the gifts circle back to support ministries in synods and local congregations. Of these unrestricted gifts, the churchwide organization receives around 2.6 percent. This represents the largest portion of the ELCA churchwide organization's operating budget.

Your Mission Support helps fund the following churchwide ministries:

Grow the ELCA in the United States



Plant and support
357 new congregations.

- **Enable congregations to renew their ministries** and reach out to their surrounding communities.
- **Work together** with our African Descent, American Indian and Alaska Native, Arab and Middle Eastern, Asian and Pacific Islander, and Latino/Latina members to develop networks and resources for ministry.
- **Develop and share resources** for faith, discipleship, prayer and worship.

Grow the Lutheran church around the world



Send 230 missionaries
in more than 48 countries, and more than 84 Young Adults in Global Mission in 11 country programs.

- **As a member of The Lutheran World Federation, we're in communion with 145 member churches** and directly connected to 85 companion churches in other countries.
- **Accompany new Lutheran churches**, expand ministries, and train leaders and evangelists.

Provide coordination and support for churchwide ministries



Maintain constituent database, including 1.1 million records of rostered and lay leaders, members, donors and congregations.

- **Preserve and maintain archives and historic records** of the ELCA and its predecessor bodies.
- **Provide office space, equipment and human resources** for staff and operations.
- **Process 150,000 gifts** to ELCA ministries.
- **Equip congregations and synods** with resources to assist in risk management and legal matters.

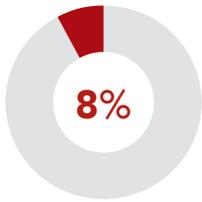
Support and develop current and future leaders in the ELCA



Recruit, prepare and implement a system for the assignment of 9,900 rostered ministers.

- **Support the work** of seven ELCA seminaries and 26 colleges and universities.
- **Identify, connect and provide** ministry resources and opportunities for networking for lay leaders.
- **Offer events and leadership opportunities** for youth and young adults.

Invest in **technology** and **communications**

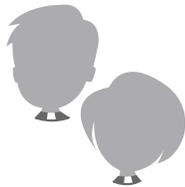


Design and maintain communications tools

to strengthen our Lutheran identity and grow awareness of our church and its mission and ministries.

- **Connect members with one another** through new technology and systems.

Provide **governance** and **leadership**



65

Coordinate meetings and support

for 65 synodical bishops.

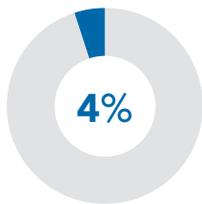
- **Organize lay and clergy leaders from across the church to serve** on the governance boards and committees that provide guidance and oversight for ELCA ministries.

Grow and sustain financial resources



Develop and promote efforts related to stewardship education, financial literacy, mission interpretation and growth in giving to all church ministries.

Address social issues and **work for justice**



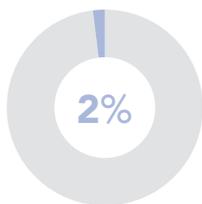
1 in 50

Support social ministry organizations, such as Lutheran Services in America, to impact the lives of **1 in 50** Americans.

- **Engage** in churchwide study and deliberation to create social statements and resources that address social, political, environmental and other public issues.
- **Equip** members and leaders to advocate with lawmakers in order to support policies that promote justice and peace.

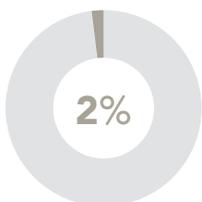
Your designated gifts to ELCA World Hunger and Lutheran Disaster Response provide additional funds annually to address hunger, poverty and suffering around the world.

Engage in **research** and **strategic planning**



Research and analyze trends that impact the ELCA and develop innovative strategies to improve mission and ministry in the 21st century.

Sustain **ecumenical** and **interfaith relationships**



Facilitate dialogue and common action among communities of other faiths, including the development of resources and communications for ELCA congregations.

- **Seek unity in faith and life** with all Lutherans and six full communion partners.

Table of Contents

	Page(s)
A Message from Presiding Bishop Elizabeth Eaton.....	2
Annual Meeting Opening Litany	3
Beyond the Wall: Making All Things New	4
2019 Rocky Mountain Synod Report Summary	5 - 6
Where does my offering go?	7 - 8
 Annual Meeting Agenda.....	 10
 Annual Congregational Meeting Minutes.....	 11 - 15
Special Congregation Meeting Minutes	16
 Cross of Christ Statistical Report 2019.....	 17
 Nomination Team Report.....	 18 - 19
Council Nominees Biographies	20 - 23
 Staff Reports.....	 24 - 33
Pastor Kathleen Armstrong, Lead Pastor	
Pastor Will Johnson, Pastor of Congregational Ministries	
Andrew Halladay, Minister of Music	
Amy Pallas, Directory of Children's Ministry	
 Ministry Team Reports.....	 34 - 46
Evangelism	
Faith Formation	
Vacation Bible School	
Long Range Planning	
Outreach	
Property	
Stewardship	
Worship	
Youth	
 Cross of Christ Constitution Amendments.....	 47
 Cross of Christ Preschool and Kindergarten.....	 48
Financials	49 - 50
 Cross of Christ Music Academy.....	 51
Financials	52 - 53
 Treasurer's Report.....	 55 - 64
2019 Income & Expense Statement	
Mission-Ministry-Mortgage	
Statement of Financial Position	
Capital Improvement Fund	
2020 Mission Spending Plan.....	65 - 69

Cross of Christ Congregational Meeting
February 2, 2020

Agenda

CALL TO ORDER

OPENING DEVOTIONS

SECRETARY'S REPORT AND APPROVAL OF MINUTES

Annual Meeting 2018 - February 3, 2019

Special Congregational Meeting - September 23, 2018

NOMINATING TEAM REPORT & ELECTIONS

Congregational Council Members

2020 Rocky Mountain Synod Assembly Voting Members

2020 Nominating Committee

Thank you to outgoing Council Members

REPORTS

Report of Lead Pastor and Pastor of Congregational Ministries

Reports of Staff Members

Reports of Ministry Teams

DISCUSSION AND APPROVAL OF CONSTITUTIONAL CHANGES

DISCUSSION AND ADOPTION OF 2020 MISSION SPENDING PLAN

NEW BUSINESS

CLOSING PRAYER AND ADJOURNMENT

Cross of Christ Lutheran Church
Annual Congregation Meeting
February 3, 2019

Number of Attendees: 111 signed in, 112 total ballots

Call to Order: Vic Ramey, Congregation President, called the meeting to order at 12:40 pm.

Opening Devotion: Pastor Kathy Armstrong led opening devotion found on 2018 annual report page 2.

Secretary's Report and Approval of Minutes

- Annual Meeting 2017 - February 4, 2018 – Page 11 to 16
- Special Congregational Meeting - September 23, 2018 – Page 17 to 18
 - John Osenkowski motioned to Accept, Connie Morey seconded
 - Discussion
 - No Discussion
 - Cease discussion
 - Passed without dissent

Nominating Team Report and Elections

- **Nominees for Congregational Council Members**
 - Ryan Sevier, Vice President, 2 year term
 - Lance Zietlow, Treasurer, 1 year tem (complete previous term)
 - Rod Carter, Secretary, 2 year term
 - Kay Landers, Council at Large, 2 year term
 - Kerri Kraft, Council at Large, 2 year term
 - Mary Ellen Steele, Council at Large, 2 year term
 - Sarah Kassel, Youth Council Representative, 1 year term
 - Ballot vote, passed by majority

- **2019 Rocky Mountain Synod Assembly Voting Members and 2019 Nominating Committee**
 - 2019 Rocky Mountain Synod Assembly Voting Members:
 - Alan Thompson
 - Kathleen Briscoe
 - 2019 Nominating Committee
 - Dave Scheele, 2 year term
 - Natalie Flowers, 2 year term
 - Dennis Bauer, 1 year term (completing Nick Striegel's term)
 - Grover Sardeson motioned for acceptance, Rod Carter seconded
 - Discussion
 - No Discussion
 - Cease discussion
 - Verbal vote, passed without dissent

- **Recognition of outgoing Council Members** - Pastor Kathy recognized and thanked the following people for their contributions to the congregation during the past 1 or 2 years:
 - Vic Ramey, President, 2 year term
 - Christen Brown, Secretary, 2 year term
 - Tina Ramey, Council at Large, 2 year term
 - Jamie Murray, Council at Large, 2 year term
 - Wyatt Burton, Council at Large, 2 year term
 - Connor Harlow, Youth Representative, 1 year term

- **Introduce continuing Council Members:**
 - Sandy Elvington, President
 - Kevin Dahl, Council at Large
 - Chris Dietz, Council at Large
 - Gene Anderson, Council at Large
 - Kathleen Briscoe, Council at Large

Church Reports:

- Report of Lead Pastor
- Reports of Staff Members
- Reports of Ministry Teams
 - Grover Sardeson motioned for acceptance, Connie Morey seconded
 - Discussion
 - No discussion
 - Cease discussion
 - Verbal Vote, passed without dissent

Discussion and Adoption of 2019 Mission Spending Plan

- Introductory remarks by Vic
- Connie Morey motioned for acceptance, Patti Ansley seconded
- Lance Zietlow presented:
 - Annual Attendance since 2014:
 - There was an approximate 5% annualized decline in attendance from 2014 to 2018
 - Majority of this decline is thought to be due to the pastoral transition
 - On page 19 of the annual report there is a correction on the 2018 Member Statistics
 - The report shows for the total confirmed membership 1,337, due to a miscalculation this is incorrect.
 - The correct Total Confirmed membership for 2018 is 1,029
 - Historical Mission Spending Plan Overview:
 - 2% annualized decline in total income since 2015
 - Even though the income declined, the expenses remained fairly constant since 2015
 - Due to decline in income CCLC has needed to use Called to More to balance the budget
 - Proposed Income and Expense
 - Due to current income and expenses (this includes all cuts recommended by the church council) in order to have a balanced budget, will need to use \$14,000 from Called to More
 - Reduction in 2018 Income of \$375.00, income from \$718,831.00 to \$718,456.00
 - These funds should have been credited to the Pre-School.
 - Lance reviewed how income of budget is calculated
 - The annual church income is based on 94.1% of total pledges received
 - This is due to an understanding that not all pledges might be received by the church
 - There are additional contributions added to the income that come from offerings from special services (ex. Lenten services, W360 services)
 - There is also additional income by offsets received from the preschool and the CCMA and miscellaneous income
- Lance confirmed that the 2018 income did look short, but there were some pledges that came in at the end of 2017 for the 2018 budget. These pledges were received in 2017 due to the new tax laws.

- Lance described the 2018 spending plan vs 2019 proposed spending plan
 - The 2019 proposed spending plan is reduced from 2018 budget, and Lance described some of the changes
 - Benevolence
 - Biggest area of reduction is the amount given to the ELCA
 - Ed Painz asked who decides to decrease the amount given for benevolence
 - Lance confirmed it is the council when trying to balance the budget
 - Even though they were due an increase the Pastoral Staff received no increase for 2019
 - Non-Pastoral Church staff will receive a 1% increase
 - Technology did not change as as the church technology is getting older and updates/upgrades will be needed
 - No change to long range planning for strategic initiatives
 - Faith Formation went up due to how the Director of Children's Ministry duties was split up
 - Property remained the same due to age of the building
 - Youth went up slightly for college scholarships
- Lance reviewed Called to More
 - Described history of Called to More fund:
 - When the construction on the new building was completed, not all of the Called to More funds had been received. In order to gain occupancy of the new space the construction loan needed to be paid, so the church needed to increase the loan. The Called to More fund was created to continue to collect the funds that were coming in from members.
 - Starting in 2013 CCLC started using the Called to More funds to help pay for the mortgage and balance the budget.
 - The CCLC Council has a plan in place to reduce the dependency on the Called to More fund and once that fund is no longer needed to balance the budget the council will bring it to the congregation on how to use the remaining funds.
- Lance concluded:
 - Due to pastor transition, attendance has declined, which has reduced income
 - CCLC church council is working to reduce expenses to more align with income
 - CCLC church council has a plan to reduce dependency on Called to More fund

- Vic confirmed on page 47 of annual report, that due to new information from the CCMA, the Profit and Loss will be updated
 - Andy Halladay confirmed there was an error in the accounting of the taxes for the CCMA, which has been fixed
 - On page 47 of the annual report the taxes show \$4,660.00 but with the new numbers this is actually \$1,399.36.
 - This changes the Net Income shown on the annual report from negative \$1,370.77 to positive \$1,914.30.
 - Member of congregation asked: What is the music academy?
 - Andy confirmed the music academy offers private voice and instrumental music lessons
 - Rebecca Pfaff confirmed they are working hard to build up the music academy and any donations or marketing ideas would be greatly appreciated
- Vic confirmed Amendment to budget to reduce CCMA 2019 utilities offset by \$60 from \$240 to \$180.
 - Sandy Elvington motioned to approve, Rebecca Pfaff seconded
 - Verbal vote, Passed without dissent
- Discussion
 - Ed Painz confirmed council needed to cut the 2019 snow removal to \$600. In January 2019 we have already used \$400.
 - Asking for time for congregation to help shovel snow from sidewalks.
 - Cease discussion
 - Verbal vote, passed without dissent

New Business (Items from floor)

- Lisa Dietz
 - Asked about decrease in membership and what we are doing to increase this.
 - Vic Ramey, confirmed council has no specific ideas and Long Range Planning will look into this, but also need members to start inviting folks to church.

Closing Prayer and Adjournment: Pastor Will Johnson offered the closing prayer.

Grover Sardeson moved to adjourn

Meeting adjourned at 1:23 pm

Respectfully submitted

Christen Brown, Secretary

CROSS OF CHRIST LUTHERAN CHURCH
Congregational Minutes
October 20, 2019, 12:30 PM

CCLC Mission Statement:

*Cross of Christ Lutheran Church invites all to join in celebrating Christ's love as we
Worship, Learn, and Serve.*

Meeting was called to order by Council President Sandy Elvington. A quorum was present (63 attendees)

Background of the Called to More ministry was given by President Elvington.

Treasurer Lance Zietlow presented information on our current mortgage and the various options (see slide file for congregational meeting) for addressing potential refinancing the mortgage as the 7 year adjustable rate mortgage will rollover in June 2020.

Council brought forward a proposal to approve a 24 month window to refinance the mortgage with the following guidelines:

- a new loan term of 20 years or less
 - a monthly payment increase of less than \$1000
 - use the remaining Called to More funds (approx. \$26,599.84) to pay the mortgage refinancing costs and to reduce principal
- Refinancing costs - ~\$21,338.24

Rob Dittmer moved and Connie Morey seconded to approve the Council proposal.

DISCUSSION:

- > question about whether our current loan has mortgage insurance;
- > longer term refinancing could reduce the "stress" on the church budget by lowering monthly payments
- > the 24 month period for the Finance Committee to follow rates, etc. allows monitoring to get best option
- > it was asked if we have had a recent assessment of the value of the building.

Motion was passed unanimously by voice vote.

Meeting adjourned at 1:00 PM

Membership Statistics - 2019

	Baptized Total Membership	Confirmed Confirmation age and above
Membership, end of 2018	1531	1029
Members received during 2019:		
By Baptism: children (15 years old and younger)	10	
By Baptism: adult		
By affirmation of Faith	1	1
By transfer	32	26
Total members received this year	43	27
Baptized youth, <i>already part of membership count</i> , confirmed in 2019		16
Sub-total Baptized and Confirmed Columns	1574	1056
Members removed during 2019:		
By death	2	2
By transfer	4	4
For other reasons	25	15
Total members removed this year	31	21
Membership end of 2019	1543	1031

Nominating Team Report

The goal of the Nominating Committee is to achieve a balanced Board Council in gender, age and church service demographic, with a broad mixture of abilities and diverse backgrounds that will compliment and give a voice to our collective church community.

The Nominating Team efficiently worked to select members from our Church community to represent the body of Cross of Christ Lutheran Church through serving on the CCLC Church Council in 2020, representing CCLC in attendance at the Rocky Mountain Synod Assembly in May, and serving as new members of next year's Nominating Committee.

The Nominating Committee responsibly fulfilled these needs with quality dedicated members of our congregation. These below listed members have agreed to be presented for election at CCLC's February 2020 Annual Meeting.

The Nominating Committee would like to thank the congregation for the trust and support offered us during this nominating selection process.

Joyfully in Christ,
Jana Porta, Chair

This year's Nominating Committee includes the following members:

Jana Porta

Dennis Bauer

Natalie Flowers

David Scheele

Kathleen Brisco, Council

Gene Anderson, Council

Pastor Kathleen Armstrong

Cross of Christ Lutheran Church
Sample 2020 Election Ballot
Submitted by the 2019 Nominating Team

President - Elect (2 year term): 2nd Year as President	Dawn Miller
Treasurer (1 year - finish previous term)	Lance Zietflow
Council at Large (2 year term) Vote for four	Frank Carau Katy Harder Ross Hoskins Paul Kunz
Youth Council Representative (1 year term)	Nathan Craft
2020 Rocky Mountain Synod Assembly Lay Voting Members	Rod Carter Sue Carter Nathan Craft (Youth)
2020 Nominating Team	Adam Dittmer – 2 year term Katie Fauvelle – 2 year term



Dawn Miller

Position: President Elect

My name is Dawn Miller. My husband, Kyle and I have attended Cross of Christ since 1995. I retired last year after having taught school for 32 years, the past 18 years in Jeffco County School District. Kyle works for Ball Aerospace. We have two grown kids - Ian (married to Alyssa living in Castle Rock), and Emily (married to Ryan living in Westminster). Kyle and I have been involved in all things music since we joined the church - you will see us every Sunday at the 9:00 a.m. service singing in the choir. Most recently I volunteered as the chairperson of the 25th Anniversary Celebration committee and I am a member of the Caring Ministries Team.

I'm excited that our church is working hard to meet the needs of our community through Congregational and Outreach Ministries.

Cross of Christ has been a major and important part of our family. I am honored to be asked to serve on Council and feel I can finally give the time it takes to serve.



Lance Zietlow

Position: Treasurer

I grew up in Nebraska and Montana. I moved to Colorado in 1992. I have a B.A. degree from the University of Jamestown and an M.B.A with a concentration in Finance from the Daniels College of Business, University of Denver. I have also earned the right to hold the Chartered Financial Analyst designation. I have worked at CenturyLink for over 19 years.

My wife Tracy and our two daughters (Sydney and Paige) joined Cross of Christ in 2005. Both girls attended the preschool and are involved in the youth programs. We enjoy a number of outdoor activities such as skiing, golfing and hiking.

I was serving on the Stewardship Committee before I was asked to replace the Treasurer that left the church during 2018. I was elected to a one year term in 2019. Through this role, I've learned it's a good use of my time and talents to serve the Church.

I want to see Cross of Christ continue to grow as a faith community by attracting new members and growing those programs that are important to the congregation and the surrounding community.



Frank Carau

Position: Council At-Large

My wife Linda and I moved to Loveland, CO from Virginia in 1974 when I took a job with HP. We raised our son and two daughters and saw them happily married and self sufficient! I retired from HP in 2005 after working as an engineer and manager in both engineering and marketing. We started an active retirement, which continues to this day.

We moved to Arvada from Loveland in September of 2018, to be closer to our daughter Christen Brown and her family. Through them we had attended Cross of Christ many times, mostly to see performances or ceremonies for our grandsons Bryan and Alex! Since we already felt very welcome at Cross of Christ, it was very natural to become members when we moved south.

I have always enjoyed the vibrant cross generational community at CCLC. The Youth Group has a great future with the addition of our new youth director Laura Anderson, and our music program is second to none under Andy's leadership. Last, but certainly not least, is our exceptional spiritual leadership under Pastor Kathy and Pastor Will.

As we look to the future, we should give a huge vote of thanks to the past two Congregational Councils, who did an outstanding job getting the finances and debt under control. In addition, the Long Range Planning team has mapped out an excellent plan for the future, based on the ideas and values of the congregation.

My vision for our future is to work on fulfilling the Long Range Plan, while maintaining our focus on solid, sustainable finance management.

While on Council, I would contribute through organizational, planning, financial and executional skills developed over 30 years of various management positions, both in HP and from other employers in my history. I have served on the Council at Trinity in Loveland several times, including serving as Council president. I found those experiences very fulfilling, and enjoyed the service and fellowship those opportunities presented.



Katy Harder

Position: Council At-Large

I live in Broomfield with my husband, Ron, and kids, Trevor (6) and Kaia (2). I am a stay-at-home mom who has worked in full-time camping ministry as Assistant Director at Rainbow Trail Lutheran Camp and as a preschool director and teacher at Christian preschools in Colorado and Missouri. I grew up in Boulder, studied Sociology at Colorado College and is a lifelong ELCA Lutheran, a former ski instructor, a children's adventure camp director, skier, hiker, golfer, and tennis player.

I believe Cross of Christ is uniquely situated to meet the needs of our changing community. The Denver area is growing and the suburbs are booming, which means we have many people in our area looking for a place to belong and find fulfillment and connection. However, this time of success for so many also leaves others anxious, left out, left behind, or with too many unmet needs. The most exciting thing about the church is that it can bring people together and meet a variety of needs for all people in this time of change!

I generally feel called to give more time, talent and treasure to our vibrant church community. I think serving on council is a very cool opportunity to use my professional background in preschool and outdoor ministries and my experience as a parent of young children to contribute to the operation of the church so we can continue to thrive together!



Paul Kunz

Position: Council At-Large

I am a retired high school math teacher with two adult children. My wife, Debbie, and I moved to Colorado two years ago from Missouri. We previously lived in Longmont and worked in Broomfield for the international cultural educational organization, Up With People. I enjoy hiking, traveling, singing, and theater performance.

While serving on the Worship Team, I saw the commitment for strategic planning around community building and spiritual development, which I think is a sign of a healthy church. I believe I can add a supportive and discerning voice to this process.



Ross Hoskins

Position: Council At-Large

My wife, Christy is originally from Casper, WY and I am from Corpus Christi, TX. We met in TX in 1994 and lived there until we moved to Westminster, CO in 2004. Christy and I have been married for 22 years and have 3 wonderful children. Grant our son is 17, and our daughter Sarah who is 14 attend Standley Lake High School. Our daughter Kaylee who is 12 attends Mandalay Middle School. I have worked for Fidelity Investments for 33 years and my current position is a Retirement Planner and Christy is a 4th grade teacher at Superior Elementary School and loves her job.

We have attended Cross of Christ since 2005 and know we have been blessed immensely through the youth ministry and having the support and guidance from CCLC in our lives. We look forward to attending services each and every week knowing the message helps to prepare our minds for the upcoming week and refocus on the importance of having the gospel in our lives.

Not 100% sure on why I was selected for the Council but have always wanted to make a difference in other's lives. I know I have been blessed throughout my life and having the opportunity to help others by sharing my time and talents whatever they may be gets me excited. I know my life was enriched as a Small Group Leader for Confirmation and was honored to be selected for the position. I feel the same about this and appreciate you thinking of me for this role.



Nathan Craft

Position: Council Youth Representative

My name is Nathan Craft, I am 17 years old and a Junior at Mountain Range High School. I am a Life Scout in the BSA currently working on my Eagle, and a Cadet Master Sergeant in the Air Force Junior ROTC. I am excited to watch the church that I grew up continue to grow. I feel called to serve on council because it is a great way for me to help my church while also learning how the council functions.

Lead Pastor Report

*“Child of God, you have been sealed by the Holy Spirit
and marked with the cross of Christ forever”*

- Rite of Holy Baptism



MARKED with the **CROSS** of **CHRIST**

When we are baptized into the faith of Jesus Christ, a seal of a cross is put on our forehead. It is mark that reminds us who we are and whose we are. We hear those words, *“Child of God, you have been sealed by the Holy Spirit and marked with the cross of Christ forever.”* It is a mark that we carry with us on our journey, it is mark that is a guiding light for the world

to see through our words and our deeds. It is a mark that sometimes we hide well, but it is forever there calling us into mission for the sake of Christ in the world. It was chosen wisely to be our theme this last year as we Honor our History, celebrate our present, Guided by Christ, and being Called to Bold Mission as we look toward the future of Cross of Christ.

As we **Honored our History** of 25 years as congregation this last year, it was a humbling time to see how far we have come as community of faith, from a small group of faithful Lutherans meeting in a school to a place that all of us call home. On November 17, 2019 we had a beautiful celebration that honored our life together. We honored the charter members that are still with us today, who keep us grounded in the values and mission of our church. Through their example, we can see that with just a seed of faith, a large tree can grow. We had a wonderful worship service that incorporated the many musical gifts of our congregation and heard an inspiring message from Pastor Ann Hultquist, previous senior pastor. Our evening was beautifully planned through our celebration team that included a delicious meal and fellowship and concluded with an evening of laughter, singing, and a video message from some of our charter members. We thank all those who made the evening so special.



MARKED with the **CROSS** of **CHRIST**
HONORING OUR HISTORY

When we honor our history, we remember that we are more than just a building and a budget. We are followers of Christ, that have found their way together to live in the word of God and spread that Good News to our neighbors and our world. Cross of Christ continues to fulfill that mission through Worshiping together, Learning together, and Serving together, **Guided by Christ**.

Our congregation is made up of amazing people, passionate about serving God and using their gifts to benefit our community, all made possible through the gracious giving of the congregation.

When we live in a world of technology is not always easy as a church to keep up with new ways to communicate with one another. Evangelism worked toward their strategic planning goal to better communicate to the congregation through acquiring the Breeze online membership tool. Evangelism continues to support fellowship with one another as an important aspect of our relationship together. The church had their annual outdoor worship service and picnic in September. We also continue to stay stable as a congregation with 43 people joining our congregation this last year.



MARKED with the CROSS of CHRIST
GUIDED BY CHRIST

Outreach really embraced what they heard as needs of our community and implemented some courageous goals as part of our strategic plan. They have moved forward with a monthly dinner for the community to help those who are homeless, struggling with finances, or just lonely. We can't wait to see how this program develops and is able to serve those in need.

Faith Formation guided by the direction of Pastor Will and our director of children's ministry, Amy Pallas, listened to the needs of our community and revamped our Midweek Worship and Dinner. Wednesdays have really become a place to connect to one another from all ages. Faith Formation also continues our mission to be good stewards of God's resources by reducing our carbon footprint by not using paper products. This has turned into a wonderful small group opportunity of people connecting over cooking home cooked meals and doing dishes. It has also brought forth the need to be thinking about the future of updating our kitchen so we can continue to serve the community through food and fellowship.

Faith Formation continues to work on their goals of strategic planning through the implementation of small group ministries. Pastor Will has done a great job of starting to train small group leaders as part of this initiative. We also continue to spread the word of God through a very successful Vacation Bible School ministries thanks to our Vacation Bible School coordinator, Natalie Flowers. We are thankful for the outdoor ministries we have in the Rocky Mountain Synod and the support of this congregation in sending over 70 youth to summer camp and providing camperships for those in need.

We cannot be grateful enough for the dedicated volunteers that keep our property and our building up to date and energy efficient. They are here all hours of the day and night, when needed. They also help us prepare for a Sunday worship and any other activity that may be happening in the church. As part of that group, we have a safety team that continues to work to make our building safe for members and all those groups that use our building. The preschool and church staff continues to have safety drills as well as having been trained in CPR and first aid.

Stewardship team continued their relationship with Stewardship of Seasons Campaign. They continue to put together a great stewardship drive that helps communicate to the congregation the needs and initiatives of our ministries in our church, as well as thank those that have given so generously. The stewardship team in need of more members to help fulfill our mission but also to bring some creative ideas to this ministry.

Worship team has had fun this year in creating spiritual and meaningful worship. We had a beautiful Lenten service series on "Brokenness", where we used our own brokenness and transformed it into something beautiful through the Cross. After Easter, we tried something new with a "Backward Service" that many people had fun with while understanding the meaning of the different parts of worship. During the Summer, we had a "Dr. Seuss" sermon series which helped us use our rhyming skills. This fall we celebrated the ordination of word and service ministry for Linda Bobbitt and created a beautiful service for our anniversary. It is fun when all our musical groups collaborate together. Andy continues to astound us with his gifts of music and composition, which was demonstrated in our annual Christmas Festival of Music. The worship team has dove into the strategic plan and working towards how to continue to create vibrant worship as part of our mission together.

Our youth ministry went through some changes this year with resignation of Jen Pulscher. We thank Pastor Will for stepping up and leading 20 youth and two adults on the summer service trip to Wyoming. The kids felt it was the most meaningful service trip they have been on. We are excited for the hiring of Laura Anderson as our new Director of Youth Ministry. She brings a new energy and experience that we are confident will help our kids stay connected and grow in their faith. This year they will be focusing on their trip to Kentucky and to serve the Appalachia Service Project through Rainbow Trail Lutheran Camp. We have over 30 kids signed up to attend. We are so blessed that our youth continue to be active in worship, service, and learning throughout our congregation.

We are all **Called to Bold Mission** for the life the Christ. Our congregation has engaged in strategic planning last year to see the needs of the community around us and where God is calling us to serve. The Long Range Planning team has been busy engaging all our ministry teams in developing goals and objectives that will give us direction for the next few years. This is an exciting time in the life of our church and we hope everyone will be a part of it. It is time to look forward, take what we know, trust one another, and move into Bold Mission together.



MARKED *with the* **CROSS** *of* **CHRIST**
CALLED TO BOLD MISSION

All these achievements from this last year would not have been possible if it wasn't for the passion of the congregation, but also the commitment of our staff. The office is always filled with laughter and support for one another, all awhile working together to be creative and serve the church out of their love for Christ. While we said good-bye to some dear friends this last year and give thanks for their ministry, we are grateful for those that came to fill their shoes and make their own path. I encourage to share your word of thanks to our staff and the dedication they show to this congregation, Pastor Will, Andy Halladay, Laura Anderson, Krista Craft, Amy Pallas, Natalie Flowers, Nikki Leverone, Jessica Hess, Karen Harlow, Marilynn Kopperud, Vanessa Barlow, and Keely Frost.

As we look at the next 25 years of our congregation, we know some of the challenges that will be coming our way. We are burdened by a large mortgage and it is the goal of the Finance Team and Council to address this issue in the coming years so that we can continue to be centered around the mission of the church. *"...to Invite all in Celebrating Christ's Love as we Worship, Learn, and Serve."*

Yours in Christ,
Kathleen Armstrong, Lead Pastor

Pastor of Congregational Ministries

Let us hold fast to the confession of our hope without wavering, for he who has promised is faithful. And let us consider how to provoke one another to love and good deeds, not neglecting to meet together, as is the habit of some, but encouraging one another, and all the more as you see the Day approaching.

Hebrews 10:23-25

The writer of Hebrews knew the Christian life is not one easily lived alone. We need each other so we continue believing. We need others to provoke us, so we see and address the needs in our community. We need others so that we can meet together and encourage each other as we journey through this life. And this community of faith does that to the glory of God.

In late spring, we restarted our Caring Team Ministry, with the simple aim of caring for our sisters and brothers who cannot make it to church, by bringing them Communion. Since Christ is the center of our Christian lives, and Communion the place we find Christ most tangible, this was the clearest point to begin our renewed caring for our siblings in Christ. Through training, initial successes, pitfalls, and comradery, we have been working to bring community to all people who call Cross of Christ their home. By the grace of God, this ministry is growing, and we are able to reach more people. This ministry is deepening as the Team members discover more profoundly the Christ they bring to their neighbors in Word, in bread and wine, and in their presence.

This summer our youth travelled to Wyoming, serving the people of Casper. The youth were the embodiment of Christ to the employees at three different organizations in Casper. They provoked each other to care for their neighbors, near and far; were challenged to see hunger and poverty and housing-insecurity in a new way; worshipped together; supported each other; showed love in word and deed. Our youth are world-changers, there is no doubt.

Youth, like adults, are not self-made. You helped to make that trip, and all of the youth ministry that happens at Cross of Christ possible. Just as they were changed on that service week, so they are changing our congregation through their actions and ideas. They are holding fast to the confession of faith that has brought us this far.

Our congregation piled into cars and vans and bombarded Rainbow Trail Lutheran Camp multiple weeks this summer. Camp is one of the best partners in ministry that we have. It is there that our youth can be themselves, ask questions, and step out of their comfort zones. There, for a week, they are constantly assailed with the fact that they matter, that Jesus matters, and that these two things are never separate. Camp changes lives, and its affect on our youth strengthens who we are as a congregation.

Faith Formation invigorates our community. Through Vacation Bible School, Confirmation, Sunday Sonshine, Kid's Connect, and Together in Faith Classes, we are teaching our children and youth how to live Jesus in the world. But our Faith Formation does not end when we make public profession of our faith in Confirmation. We continue learning, growing, and being formed through educational opportunities, conversation, and worship. We have multiple small groups that are meeting, studying the Word and asking each other difficult questions about faith and life. The Faith Formation Team is asking deep questions about the future of faith formation and how to transition our members from one age group or life stage to the next.

Outreach found new energy this year. Again, we partnered with the 9 Health Fair to serve over one thousand people in the community. We worked with Growing Home, Broomfield FISH, A Precious Child, and other organizations in the local area. With our God's Work, Our Hands projects, we wowed Broomfield FISH and astounded A Precious Child with what we could do. We've started conversations with churches in the area about how we can partner with them in what they do, and they in what we do, so that the community can be served as best it can be, and not just our egos in showing how many different things in which we engage. In some ways, we have cut back on some ministries that we support, so that we can be more present with others.

We also engage in Outreach work outside of our local community. It is amazing how Lutheran congregations care for those near and far. We've supported World Hunger, Lutheran Disaster Relief, and helped to spread the Good News of Jesus through our partnership with the Rocky Mountain Synod. This congregation gives a lot; by partnering with thousands of other congregations in our work around the world, we can do so much more than we could ever do apart.

Evangelism has worked hard to promote Cross of Christ in the community, organize social events that create bonds between members, and determine what the long-range goals for the team are to be. Evangelism has been integral to the adoption of our new church database, Breeze. This new tool – researched, tested, and rolled out – is helping staff to understand and see the connections between our members, and how we can best grow together as a community.

We also did new things, innovative things, like Wednesday Connect. During the Connect meals, we begin with Holy Communion, move into the dinner meal, and finish with Scripture and prayer. The entire time is worship – the Holy meal, the conversation, the bustle and scraping of dishes, the songs that bookend it all. It is a new thing – and yet an ancient form of worship as well, one with which the first disciples of Jesus would have been familiar.

In this community of faith, we are doing new things. We focus outward, because Christ calls us to care for our neighbors. And we care for the community to which we belong, because we must be Christ to each other in this place, too. Twenty-five years in, we are not the same as we were, and yet we still hold fast to that same confession of faith that brought this community into being. Still we hold fast to the One in whose name we gather.

In Christ,
Will Johnson, Pastor of Congregational Ministries
Season of Epiphany, 2020

Minister of Music

The music ministry held its stable foundation in 2019. As with the 25th Anniversary celebration, the Christmas Festival, and other occasions in the year, the reach and breadth of our music ministry was very well demonstrated. Cross of Christ continues to be blessed with a talented multigenerational music ministry that involved a healthy number from the congregation.

Accomplishments and Notable Events in 2019

1. Soli Dei remains a tight and dedicated small group ministry
 - A handful of new singers join choir for the first time, and another handful of singers who have come back to participate in special events.
 - Staff Singers brought in for Christmas Festival with positive reception effect. Plan to bring them in again for future special services.
2. Proclaim continues to develop as an ensemble
 - The band continues to develop in a variety of styles including the Maundy Thursday Jazz service, the collaboration with the choir at the anniversary celebration, and collaboration with the orchestra at the Christmas Festival.
 - Fellowship and camaraderie remain a strength of the group
3. Seraphim Choir and Youth Choir
 - Seraphim Choir grew in the fall with a few new members. Enthusiasm continues to thrive.
 - Youth Choir has also had a few new members, and also more graduating Seraphim Choir members each year.
4. CCLC Orchestra
 - Our second year of this new ensemble shows artistic development as individuals and as an ensemble
 - New members continually being added to the roster of potential players
5. Special Services and Concerts
 - Easter & Christmas Eve continue to have brass quintet for hymns and choral anthems.
 - Third year of jazz Maundy Thursday service
 - Second year with choir and orchestra for the Good Friday Tenebrae service
 - Anniversary worship service with Soli Dei, Seraphim Choir, and Proclaim. Proclaim also lead music for the anniversary evening program.
 - This year marked the ninth Christmas Festival of Music at Cross of Christ
6. Property and equipment
 - Led by Ron Beckman, a group of volunteers built riser boxes for the choir and drum set in the sanctuary
 - Several more music stands and stand lights were purchased for growing orchestra and praise band.
 - Powered PA speakers purchased to augment needs for Christmas Festival and other occasional needs.

Upcoming Goals and Plans for 2020

1. Continue to establish ensembles by defining and focusing on their mission(s) with attention given to service and outreach.
2. Empower and engage more of our congregation in music ministry through various means of involvement and commitment.

Andrew Halladay, Minister of Music

Director of Children's Ministries Report

Sunday Kids' Faith Formation:

- January through May, I continued the program created by the former Director of Children's Ministries, Leslie Striegel. Sunday Kids' Faith Formation began at 10:05 a.m. with a cross-generational snack in the Fellowship Hall. At 10:15 a.m., teachers led their age-based groups to individual classrooms where they experienced the "All in One" curriculum including a Bible story and activities. Children 2 years old and younger were invited to meet in the nursery for a Bible story and play time.
- In August through December, Sunday Kids' Faith Formation began at 10:15 a.m. in the Sanctuary with a whole group opening for children 3 years old to 5th grade. After the opening time, preschoolers (3 to 5 year olds) experienced the "Frolic Preschool" curriculum including a Bible story, story-based play spaces and prayer. Kindergartners through 5th graders experienced the "Activate Faith" curriculum including a Bible story, activities and prayer. Children 2 years old and younger were invited to meet in the nursery for a Bible story and play time.
- In January 2020, Kids' Faith Formation will begin at 10:15 a.m. in the Sanctuary with a whole group opening for children 3 years old to 5th grade. As a whole group, we will explore a different theme each semester beginning with the Fruits of the Spirit. Preschoolers will continue to use the "Frolic Preschool" curriculum. Kindergartners through 2nd grade will continue to use the "Activate Faith" curriculum with an additional focus on creating community. 3rd through 5th graders will meet as one group with myself leading and adult volunteers assisting. This group will use the "Activate Faith" and "Be Bold" curriculum with an additional focus on creating community.
- This ministry is served by over 15 regular volunteers.

Sunday Children's Church:

- Children's Church is offered during the 9:00 a.m. worship service. This year children explored the weekly Gospel message through age-appropriate Bible readings and activities.
- In January 2020, Children's Church will explore the different parts of worship: what they are, why we do them and how children can participate.
- This ministry is served by 6 regular volunteers.

Wednesday Kids' Connect:

- January through May, I continued the program created by the former Director of Children's Ministry, Leslie Striegel. Wednesday Kids' Club (preschool through 5th grade) met from 6:45 p.m. to 8:00 p.m. Bible stories were explored through Legos, Play-Doh and painting creations. Community was built through games and snacks.
- In August through December, kids participating in Kids' Connect were invited to connect to each other and the adult volunteers through games and activities as we waited for everyone to arrive. Using the "Whirl Lectionary" curriculum, we explored a Bible story through videos, discussion, activities and prayer. The evening ended with a large group game which reinforced the main Bible lesson and built community. Kids' Connect will continue to follow this program in January 2020.
- This ministry is served by 2 regular volunteers.

Splash Ministry:

- Faith-based child development information is sent to children ages newborn to 3 years old each month.
- This ministry is served by 3 regular volunteers.

Preschool Chapel:

- I led chapel as needed throughout the school year.
- Amy Goodmanson and I are brainstorming how to integrate more faith based learning into the preschool curriculum. We are also discussing expanding the preschool Christmas Chapel program into a larger event that would include families.

Special Events:

- April: Hosted “Building Easter,” a Lego-themed program for families which explored the meaning of Easter and included a puppet show and an Easter egg hunt. This ministry was served by more than 6 child & youth volunteers who ran the puppet show and numerous adult volunteers who stuffed Easter eggs and helped with set-up and clean-up.
- April: Facilitated the creation of a cross-generational Easter banner. Everyone was invited to decorate a paper butterfly. Volunteers helped me transform the individual art pieces into a community art piece.
- May: Hosted the Kids Faith Formation End of the Year Celebration.
- July: Helped host “ROAR” VBS. I wrote and ran the preschool opening, served as a preschool floater throughout the event and helped Natalie Flowers with other tasks as needed.
- September: I coordinated with Natalie Flowers with Wild Within Reach who led a faith-based program for children at the annual outdoor church service and picnic.
- September: Hosted “Zoofari,” a program for families which revisited and reinforced the themes from “ROAR” VBS.
- November: Children created centerpieces for the CCLC 25th Anniversary dinner.
- November: Hosted Adventfest where everyone was invited to stuff stockings for A Precious Child, create an Advent Calendar and make various Christmas crafts.
- December: Children performed “The Wonder,” a Christmas Pageant, at all three services. Children who attend Kids’ Faith Formation were invited to sing two Christmas songs during the pageant at the 9:00 a.m. and 11:15 a.m. worship services. Kristen Shapiro and Jana Porter directed the Christmas Pageant, Blake Shapiro served as Assistant Director and Rachel Halladay facilitated the children’s singing.

Service Projects:

- September: Created over 40 fleece blankets for A Precious Child and wrote letters to homebound members and college students at Wednesday Connect.
- September: Assisted Pastor Will in organizing service projects (snack bags for Broomfield FISH, Diaper bagging for A Precious Child and writing cards to homebound members and college students) for God’s Work Our Hands Sunday.
- October: Created over 100 dog toys and over 50 cat toys for Boulder Humane Society and wrote thank you letters for Children’s Ministry Volunteers at Wednesday Connect.
- November: Created over 60 hats and collected playing cards and lotion for the Avista Outpatient Infusion Center and wrote thank you cards for the nurses and staff.
- November: Created 100 Care Kits for the Homeless as part of the CCLC 25th Anniversary Celebration.
- December: Created 48 Christmas Stockings for A Precious Child at Adventfest.

Family Resource Center:

- The Family Resource Center provides families with Busy Bags, Worship Boxes and other resources to use during the worship services.
- In addition, I send out a weekly newsletter to families with information about opportunities for involvement at our church and resources to grow their children's faith at home.

In Christ,

Amy Pallas, Director of Children's Ministries

Evangelism Team

Mission Statement:

To communicate effectively God's message to the congregation and the community.

Summary of 2019:

1. Fellowship Event at Johnstown Theatre attended by 22 people
2. Sponsored the Ministry Fair on April 7
3. Four groups of "Dinner for Eight" began meeting in April
4. Provided a Lego themed basket for the preschool auction
5. Faith Day at the Rockies was attended by 13 people
6. Organized the Congregational Picnic in September and partnered with the Worship Team for an outdoor service- sunny, 80 degree day-200 attendees
7. Helped roll out the new Breeze software
8. Determined our Team's Long Range Plan
9. Advertised CCLC events in the Broomfield Enterprise "In the Pews" section and on the Next Door websites
10. Accepted (with regrets) the resignations of Debbie Kunz and Duane Hess

In 2020, The Evangelism Team will follow its Long Range Plan and continue to provide fellowship events for the congregation and to communicate the events and "life" of CCLC to the congregation and community.

Team Members:

Duane Hess, Chairperson

Krista Craft, Congregational Life Coordinator

Terri Dahl

Debbie Kunz

Julie Toepper

Kay Landers, Council Liaison

Pastor Will Johnson

Faith Formation

Mission Statement: **SMILE** ☺ is the theme for our ministry, we will **S**erve others, **M**ake disciples, **I**nvite all, **L**ive in hope, **E**mbody Christ”

General Information: This year we had a change in key roles of the Faith Formation team. The team welcomed Amy Pallas as the Director of Children’s Ministry. In addition, the team hired a Vacation Bible School Coordinator which was a new position focused on this community faith building ministry. Natalie Flowers accepted the position for this new role. The team was also fortunate to have Kerri Kraft – Council Representative and Mari Harp join our team in 2019.

MRA #3: Deepen our Faith in Christ – In 2019 the team conducted goal setting for the Ministry Result Area of Deepen our Faith in Christ. Our accomplishments below are being organized for each of the individual goals related to this ministry area.

Goal #2 – Develop Comprehensive Faith Formation for Adults

- The team created a small group ministries survey to be deployed in January of 2020 to understand the interests and needs of the congregation for this program.
- A formal program to train small group leaders is being developed by Pastor Will to set up this ministry and its leaders for success. He would like to start with a group of 6-10 leaders to prep/train them and study what makes good small groups, how to study scripture, family system theory, personality assessments. This group would meet 2 times a month for 1-1.5 hours
- The kick-off of initial small groups is planned for mid-to end of 2020.

Goal #3 – Create Faith-Based Relationships across Generations

- This goal is focused on Service Based cross generational projects. The projects are planned to be implemented quarterly with the below projects planned for 2020.
 - College Care Packages – April and December – for our college aged student for inspiration and faith-based messages around finals.
 - Home Bound care Projects twice a year – January and October
- There is also a focus of creating youth and children ministry buddy systems and potentially other mentorship programs across generations.

Goal #4 – Engage everyone in Faith Formation Opportunities in Church and at Home

- The team is planning on deploying additional resources both online and other tools. There will be an initial focus of getting the website up to date while also finding ways to maintain and increase engagement of the resources available. The team will start by identifying a resource that can assist with this project as we think this would be great experience for a youth member.

SERVE OTHERS – The team continues to put a lot of focus on community service projects this year. Events were provided to Cross of Christ community as well as local and surrounding communities. Key Service Projects for 2019 are noted below:

- God’s Work Our Hands projects were conducted in partnership with Broomfield Fish and Precious Child. 40 Fleece blankets were delivered to A Precious Child. Letters were written to homebound and college students. Over 200 snack bags were made for Broomfield Fish, and hundreds of diapers were packaged for A Precious Child.
- Over 100 dog toys and 50 cat toys were created for the Boulder Humane Society.

- Created over 60 hats, collected playing cards and lotion for the Avista Outpatient Infusion Center, this activity also recognized the nurses and staff with handwritten thank you notes.
- The Team coordinated faith formation activities for the Church Anniversary Celebration on November 17th. A cross generational service project to build Homeless Care packages was conducted and 100 care kits were created at this event.
- Adventfest was another cross generational faith formation activity conducted this year. The project included building stockings (480 total) for middle school boys and girls. There were also multiple craft activities and food provided to participants which was estimated at 50 members.

MAKE DISCIPLES – With a focus on primarily the Children’s ministry, the team introduced new programs to develop the faith journeys of children. Highlights of this year’s programs included:

- Sunday Kid Faith Formation is serviced by 15 regular volunteers and takes place at 10:15 a.m. Changes to the opening drop off/pick off process were made to make it easier for families and volunteers.
- The team restructured the Children’s Church program to allow more time for families to worship together and to also encourage more volunteer participation. There are 6 regular volunteers for this ministry.
- Wednesday Kids Connect uses the Whirl Lectionary curriculum where the children explore Bible stories through videos, discussion, activities and prayer. There are 2 regular volunteers.
- Pastor Kathy conducted a faith formation series on the Sabbath in the first quarter of 2019.
- May 19th was the Faith Formation year end celebration which allowed children to thank volunteers with cards and notes. 40 students attended the celebration. The celebration also included outdoor activities and summer-based activities were provided to continue faith formation through summer.
- On December 15th, the children led worship service through the Christmas Program.
- There were multiple changes to the faith formation programs this year to support a more effective delivery of the program. The strategic focus of the programs will be on building relationships, so changes are being made to support the strategic direction of the programs.
- Splash ministry is a faith-based child development information resource sent to children newborn to 3 years each month. 3 volunteers support this ministry.

INVITE ALL – The team has a focus on reaching out and touching lives outside of Cross of Christ and also supports cross generational activities to broaden our reach outside of children ministries. Examples of programs that support this objective are:

- A community Easter event took place on April 20, 2019. The Easter program included an Easter Egg Hunt and Lego based seasonal activity display. There were 45 attendees at this year’s event. The team will look at encouraging more youth volunteers for next year’s event as learning.
- There was a community art project which individuals created butterflies that was turned into banners to display during the Easter season.
- VBS took place on July 15-19th with a theme of ROAR. The price was increased to \$37 this year with option to round up for backpack service project donation. The program raised \$400 for backpack service project, this allowed 59 fully stocked backpacks along with \$39.00 of miscellaneous supplies to be provided to A Precious Child organization. The program filled up at 252 students and had 40 children on the wait list. This popular program continues to grow and serve the community in building faith formation.
- The team helped to organize faith formation service events for the Congregational Picnic held in September. A nature walk, games were provided for cross generational faith formation.

LIVE IN HOPE – The team strives to provide the learning environment and tools to our children and their families to enable them to live their lives full of hope and ready to do God’s work in their lives.

EMBODY CHRIST – All of the programs designed by Amy and the children’s ministry team are focused on creating and educating through hands-on application of biblical teachings. We help the children to better understand what it means to Embody Christ by tying the lessons back into their lives. Most programs provide hand-outs for children and their families to incorporate into their daily routines.

None of these programs and efforts would be possible without the support of our Cross of Christ congregation and council. Thank you all for everything you do!

Team Members:

Julie Nunns, Chair

Steve Philipsen

Tanya Shepherd

Casey Dunning

Kristen Shapiro

Mari Harp

Amy Pallas, Director of Children’s Ministry

Kerri Kraft, Council Liaison

Pastor Will Johnson

Vacation Bible School Report

Vacation Bible School (VBS) at Cross of Christ Lutheran Church (CCLC) was July 15 – 19, 2019 from 9 am – 12 pm each day. This year our theme was ROAR, with an emphasis that “God is Good” and an African theme. We purchased our curriculum from GROUP Publishing and adapted it to fit with our message, kids, volunteers, beliefs, and community. We had 248 kids participate in VBS and were blessed with over 135 volunteers! This year was our largest VBS yet. Registration filled in record time and we had over 40 families on our waiting list.

The need for VBS in our community is evident and this program is an amazing outreach and evangelism tool for Cross of Christ and our community. When asked where their ‘Home Church is...’, 6% were ‘Looking for a Church’, 63% marked ‘Other’, and 31% called CCLC their Home Church. I am so proud of this program and our ability to spread God’s Love!

It is no secret that we were bursting at the seams this year with children. While we enjoyed having over 250 kids this year, it was pushing our limits. In the future we may need to look at decreasing number, changing the volunteer to child ratio, and/or implementing some other ideas to create a better balance and higher quality of program. Our goal of VBS is to bring God’s love to as many children as we can, however we need to balance that with our volunteer and congregational capacity.

We were blessed with many donations this year, both from CCLC members, the community, and other churches. We shared, received donated decorations, and passed on donated supplies with Broomfield Presbyterian Church (Broomfield), First Evangelical Lutheran Church (Longmont), Living Water Church (Aurora), and Atonement Lutheran Church (Boulder). Because of this collaboration we were able to decorate to the hilt and transform CCLC into an African Savanna and keep our costs lower!

Our CCLC Staff helped tremendously with ideas, support, and many hours of hard work both before, during, and after VBS! This year we charged \$37 per participant and offered scholarships to any family who needed assistance. We ended up giving out 1 full scholarship. Because \$37 is an odd number we offered the opportunity for families to ‘round up’ when paying for their child to participate in VBS. This extra money went toward our VBS Service Project.

Our VBS Service Project was a School Backpack and Supply Drive supporting A Precious Child and local kids and families. The VBS kids organized, packed, and donated 59 completed backpacks! The VBS kids really enjoyed organizing and packing the backpacks. It was a great success and we loved giving back locally!

We budgeted to break even on VBS and be able to cover all our costs. By budgeting conservatively, sharing resources, combining supplies from the children’s ministry, and receiving so many donations, we are happy to report that we succeeded in covering all our costs and were able to be in the black \$1,998.28. We hope this money can offset other 2019 programs, expenses, and costs.

We look forward to VBS in 2020. There may be a few changes to make it easier to accommodate so many children and achieve a more organized balance. Feel free to reach out to me for any questions, ideas, or further clarification.

Blessings,
Natalie Flowers, VBS Coordinator

Long Range Planning Team

Mission Statement:

The Long Range Planning Team strives to understand the needs of the church and community so that we can define a medium- and long-term vision and develop a strategy for achieving that vision. We work with all the other ministry team to develop plans to get to where we want to be.

Summary of 2019:

2019 was a year of continuing the work the Long Range Planning Team (LRP) started in 2018 to create and finalize the strategic plan for Cross of Christ Lutheran Church (CCLC).

In March of 2019, LRP presented the strategic plan, which included a total of 5 Ministry Result Areas (MRAs), and the goals for each of the MRA's to the church council for approval. The council approved the plan, with a few recommended updates.

With the council's approval, in May of 2019, LRP presented the strategic plan to the congregation, and with no objections the team got back to work on the next steps.

Now that everyone has approved the plan the question is how do we implement the plan? Time to bring in the other teams! During the summer and fall of 2019 LRP worked on the following:

- Assigned each of the goals for the MRAs to the church staff, the church council, or the other ministry teams.
- Assigned a liaison from LRP to each of these teams to work directly with them:
 - To understand the goals
 - Help them determine the different tasks that need to be completed to obtain those goals
 - Determine the cost of the task
 - Determine the expected completion date of the task
 - Make sure these tasks help fulfill the goal and in the end CCLC's mission

Going forward the LRP team will continue to work with and support the church staff, the church council and the other ministry teams on the progress of their tasks and goals and help them work thru any questions they may have about the process or strategic plan. LRP will also continue to communicate to the congregation on the progress of the plan thru emails, handouts, and occasional ministry moments or meetings.

One final item to note, due to accepting her new role as Director of Children's Ministry, Amy Pallas stepped down as Chair and resigned from LRP, and in April of 2019 Christen Brown filled the vacancy and assumed the role of Chair. Jessica Hess also resigned in December, 2019.

Long Range Planning Team

Amy Pallas, Chair (Jan 2019 to Apr 2019)

Christen Brown Chair (Apr 2019 to present)

Doris Dittmer

Jessica Hess (2015-2019)

Chris Rauh

Jim Dunning

Kathleen Briscoe, Council Liaison

Pastor Kathleen Armstrong

Pastor Will Johnson

Outreach Team

Mission Purpose Statement:

The Outreach Ministry Team acts to improve the lives of those in need within our community, across the Front Range, and around the globe. We take Jesus' words to heart: "...whatever you did for one of the least of these brothers and sisters of mine, you did for me." Matthew 25:40

Our Ministry in 2019:

- With Broomfield FISH – we collect non-perishable food and personal care items throughout the year. This Easter, we also collected more than 50 bags filled with food for families without enough to celebrate.
- Through our Sandwiches for the Homeless team, we feed individuals in Denver who experience food insecurity and insufficiency on the third Friday of each month. We also collect adult clothing and blankets for them.
- Growing Home – Cross of Christ has worked closely with Growing Home for many years. This year, as in the past, we hosted families for two weeks, while hosting for two weeks offsite. As the “Canopy Program”, the piece of Growing Home we were most involved in, came to an end at the end of 2019, we have shifted our ministry to those in search of affordable housing to other areas.
- We provided a themed basket for the Preschool Silent Auction, to help with fundraising for our ministry partner.
- This Summer we collected used shoes for all ages to give to Soles 4 Souls. This is an organization that provides needed shoes in many underdeveloped countries. We provided over 250 pairs of shoes.
- This year we partnered with Cross of Christ’s Vacation Bible School to fund and pack 59 backpacks. Vacation Bible School partnered with A Precious Child, who then gives these backpacks out to schoolchildren who do not have a backpack.
- In 2019 we kept a storage unit so that Growing Home would be able to store donated beds and other household items for families. This was a blessing to many; because of the ending of the Canopy Program, we discontinued the storage unit and found homes for the items we had been storing.
- During October and November the congregation gave money for gift cards so people in our community could have a Thanksgiving Dinner. This year we provided forty-one \$10 gift cards to families in need. October/November was a very busy time of the year as we ask the congregation to donate \$10 gift cards for Growing Home for the Food Baskets that they provide for families in need at Thanksgiving (CCLC members provided 202 in 2018).
- The Fair Trade Fair was a blessing in early November. We had 13 vendors selling goods, and vendors and shoppers were glad to participate. We made \$1500, donating \$1000 to Growing Home and keeping the remainder for the upcoming Community Meals.
- We worked with Mosaic and A Precious Child to provide gifts for their clients. Through the generosity of our members, we were able to provide 13 adults at Mosaic and 100 families at A Precious Child with gifts for Christmas.

The Outreach Committee in 2020:

- In 2020 we will continue many of our ministries from 2019.
- In order to help us focus on strengthening partnerships and doing the ministry that we do well, we will be ending some ministry items. We will discontinue the Souls for Soles, an overseas shoe drive, and the Plarn Project, which took used plastic shopping bags and crocheted them into mats for those who experience homelessness. Because the Growing Home Canopy Program was phased out at the end of 2019, we also will no longer be hosting people for weeks throughout the year.

- We will add monthly Community Meals, similar to ones that exists at churches in Thornton and Westminster. We are working to bring other churches on board so that these meals can become weekly events at different Broomfield churches.
- We will add an Affordable Housing Task Force to our congregation, to help us look forward and outward as we seek to help those struggling to find and make homes in the North Metro area.

Outreach Team Members:

Barb Morey

Lynn Smith

Juli Szabo

Dorothy Marshall

Matt Pallas

Mary Osenkowski

Leroy Leopolt

Paula Burky

Gene Anderson, Council Liaison

Pastor Will Johnson

A special thank you to Susan Herrick for many years as member and chair of this committee.

Property Team

The Property & Grounds committee here at CCLC is made up of all volunteers. There is no official member list since we consider every member of Cross of Christ as part of our team since it requires many hands to accomplish what needs to be done to keep our church property running smooth and presentable.

These are some of the major projects that were completed in 2019.

1. One 19 year old furnace was replaced because of a major failure. We have 18 furnaces and AC units in our building!
2. Installed additional storage racks in the music room storage closet to double the storage space for church use.
3. Convert 68 door handles/locks to improve safety in case of a Lockdown situation.
4. Facilitate getting an internal bee hive removed from the east sacristy roof peak.
5. Converted the sanctuary dome lights & controls to dimmable LED. Have you noticed the difference?
6. Created more storage space in the sacristy attic by removing the old unused speaker enclosures.

Regular maintenance duties include landscaping care, sprinkler systems, plumbing, furnaces, A/C units, lighting, preschool facilities, lawn mower maintenance, recycling CCLC materials and "oh by the way" requests.

We negotiate maintenance contracts for the elevator, carpet cleaning, trash collection, lawn care, fire detection systems, snow plowing and all required inspections for these facilities.

We also have a "Snow Relocation Team" that you can be a participant. No contracts to sign. No meetings to attend. No time commitments. All you need to do is show up at CCLC anytime after it snows, on your time schedule, and shovel the south or north entrance for as much time as you can give, even if you don't finish the whole thing. The preschool sidewalks inside the northwest yard also need shoveling. GOD will pay you back!

If you have talents or skills that can help us, please volunteer some time to CCLC. We do most of our work after the men's Tuesday morning bible study with the help of that group, but some of the work can be done to fit your schedule.

There are many people to thank that help to some degree during the year, but I would like to recognize some of the regulars who are constantly helping.

Carroll Sorenson who is my right hand man and spends many hours at CCLC doing many duties for many departments.

Rob Dittmer & Karolyn Tate who keep the weed infestation under control.

Dennis Newton who works up a good sweat trimming the lawn in summer.

Vic Ramey who manages all the security and alarm systems.

Gene Anderson, Nev Kempke & Bill Peterson who always volunteer when we have a task to do.

I have recorded almost 600 hours of volunteer work for Property & Grounds, but I'm sure there are many more hours that were not reported to me.

Thanks to everyone who had a part. You & GOD know who you are!

Some of our plans for 2020 include:

1. Converting the sanctuary indirect lighting to LED.
2. Converting other lighting fixtures throughout the church to LED and auto-off controls.

Respectfully submitted,

Ed Painz Property & Grounds Chair Person

Stewardship Team

This year the stewardship team worked with the theme “Marked with the Cross of Christ”. We focused on the areas of our past, present, and future with the themes of “Honoring our History”, “Guided by Christ”, and “Called to Bold Mission”. We looked at these themes and ask members of our congregation to write up faith statements of what this congregation means to them as well as had members speak to the congregation on Sunday morning.

We took the goals and objectives from our long range plan and worked with council to come up with initiatives for 2020. To reasonable obtain these objectives leadership set the goal to increase 2020 pledges by \$30,000 over the 2019 total pledged amount.

As of the beginning of January, we have received 196 pledges totaling \$652,098 Of those, 19 were new pledges from members who did not pledge in 2019. Thank you to all new pledgers. Also of the 196 pledges 84 increased their pledge, 82 stayed the same, and only 11 decreased their pledge.

Thank you to everyone who helped with the 2020 Stewardship Campaign and to everyone who pledged. If you would still like to pledge for 2020 you may do so on the Cross of Christ webpage by clicking on the **2020 Pledge** button. Also, the Stewardship team anticipates losing some members for 2020. If you would like to help with the 2021 stewardship campaign (a crucial and loving task), please see Pastor Kathy or Rebecca Pfaff.

Stewardship Team

Alan Thompson, Chair

Tom Van Akkeran

Rebecca Pfaff

Mary Ellen Steele, Council Liaison

Pastor Kathleen Armstrong

Worship Team

Purpose Statement: Focus is on Being Intentional in Worship.

Why the Worship Ministry Team exists:

- To be intentional about worship at CCLC
- To ensure that people have a meaningful worship experience
- To help people experience God during worship in a way that encourages them to go deeper in their faith as well as live it out in daily life as children of God
- To encourage people to be engaged during worship in a variety of ways

Summary of 2019:

The Worship Ministry Team worked closely with the CCLC leadership as we walked through the 2019 church calendar from Advent to Christ the King Sunday. We discussed themes, sermon series, and new worship ideas for each season of the church calendar. Since work on the strategic plan began in 2018, the Worship Ministry Team has been focused on two ministry results areas (MRA):

- MRA #1 / Goal #2 – Continually Create Vibrant Worship that Impacts our Daily Lives
- MRA #3 / Goal #5 – Explore Spiritual Practices that Transform Faith

Some of the more tangible activities that the Worship Ministry Team work on as solo projects or with other teams are as follows:

- 2019 Midweek Lenten services focused on the theme of Brokenness. We asked four congregational members were asked to share about brokenness in their life and how Christ appeared through the brokenness
- April 2019 - presentation of new cross in sanctuary; a multicolored cross made of broken plates with congregational sins written on them, broken, and made into one beautiful symbol of how our brokenness brings us together in Christ.
- Backward Sunday - Sunday after Easter
- Summer Series - The Gospel according to Dr. Seuss
- September 2019 - Outdoor Worship
- Fall Sermon Series - Marked with the Cross of Christ
- Advent Sermon Series - I Wander as I Wonder
- Advent Midweek Worship

Looking ahead to 2020, the Worship Ministry Team will again be walking with Christ through the church calendar with intentionality and open hearts. Through the process of strategic planning, we will be bringing small groups together to explore spiritual practices and learn about congregation members' worship experiences throughout their life and at CCLC. We will use this information to create new worship experiences in the seasons to come.

Members:

Mindy Paddock, Chair

Shannon Hazler

Barbara Van Akkeren

Paul Kunz

Chris Dietz, Counsel Liaison

Andrew Halladay, Minister of Music

Pastor Kathleen Armstrong

Pastor Will Johnson

Youth Ministry Team

Youth Ministry at Cross of Christ was full of life in 2019. Here are a few snapshots of our life together as a community of faith.

At the Rocky Mountain Synod Youth Gathering in Estes Park in January, our youth engaged in worship, service, education, and play with youth from around the Synod. These gatherings help to show our youth that we are not alone as believers, but part of a larger community of faith.

Seventy-three youth went to Rainbow Trail Lutheran Camp this summer. All age levels learned about the theme “I AM, We Are”, focusing on who Jesus is, and who we are called to be in the world. Youth went on hikes, engaged in Bible study, ate plenty of delicious food, participated in the high ropes course, sang songs, and deepened friendships.

Many of our youth also participated in Rainbow Trail’s 5k Grace Race in October. The race supported the efforts of Lutherans around the world to end world hunger. We even had multiple youth finish in the top ten overall! And we kept our Fleetest Flock Trophy.

Our youth volunteered at Cross of Christ’s Vacation Bible School in July, helping to share with over two hundred children our collective faith in Christ.

Also in July, twenty youth and three adults went to Casper, Wyoming, for our annual service trip. Grace Lutheran Church hosted our group, allowing us to sleep, eat, play and worship together in their building. While in Casper, we served at Seton House, an agency that provides low-income housing and support through counseling and accompaniment; Food for Thought, which raises fresh food for food banks and educates community members experiencing food insecurity; and Casper Housing Authority, which provides housing for those in need. These three agencies do much good in the Casper community, and yet do not have enough volunteers. We were grateful to be able to step in and give them a helping hand by cleaning apartments and houses so they could be used for those in need of housing, and creating space for food to be grown. While in Casper we met the youth group from Bethlehem Lutheran in Longmont for a hike, as they were passing through town. We went swimming, bowling, played games, developed the 2019 Advent Devotional for Cross of Christ, engaged in worship, and grew in relationship.

Our youth were active in worship leadership. The youth sang, played instruments, served as acolytes, assisting ministers, communion servers, and preachers.

In August, we said goodbye to our Director of Youth Ministries, Jennifer Pulscher. A search committee was formed, with three parents of youth and three youth diligently serving on the committee. This team worked hard to identify Laura Anderson as our new Director of Youth Ministry. Laura started at Cross of Christ in November.

On Reformation Sunday in October, seventeen youth affirmed their faith during the Rite of Affirmation of Baptism, commonly called Confirmation. Our Confirmation ministry remains strong and impactful, with sixth, seventh, and eighth grade students learning about the Bible, the Small Catechism, and Lutheran theology.

Your partnership in this ministry is vital to its success. Thank you for your prayers, time, and financial commitment to our future.

In Christ,
Laura Anderson, Director of Youth Ministry
Pastor Will Johnson

Constitution Amendments

In coordination with the following amendments, the 2019 Churchwide Assembly authorized the secretary of the Evangelical Lutheran Church in America to:

- strike “synodical” and replace with “synod”
- strike “the congregation” and replace with “this congregation” where appropriate
- make editorial changes so that the *Model Constitution for Congregations* follows the *Constitution, Bylaws, and Continuing Resolutions of the Evangelical Lutheran Church in America* and the *Constitution for Synods*.

Those sections marked with an * are required sections for ELCA congregations and can't be changed. These sections were approved by the Cross of Christ council on December 10, 2019. **These need majority approval of voting members present and do not need to be ratified next year.**

Chapter 4

*C4.03

*C4.05

Chapter 5

*C5.03

*C5.04

Chapter 6

*C6.03

*C6.04

*C6.05

*C6.06

Chapter 7

*C7.02

*C7.03

*C7.04

*C7.05 (this is now required)

Chapter 8

*C8.02

*C8.05

Chapter 9

*C9.02

*C9.03

*C9.05

*C9.07

*C9.08

*C9.11

*C9.12

*C9.14

*C9.15

*C9.21

*C9.22

*C9.23

*C9.25

*C9.26

Chapter 15

*C15.01

*C15.02

*C15.05

*C15.07

*C15.11

Chapter 16

*C16.01

*C16.02

*C16.03

*C16.04

Chapter 17

*C17.04

Chapter 18

C18.01

C18.02

C18.03

Chapter 20

*C20.01

*C20.02

*C20.03

*C20.04

*C20.05

Those sections not marked with an * are not required but recommended by the ELCA Assembly. These sections were approved by the Cross of Christ council on December 10, 2019. **These sections need majority approval of voting members present and do not need to be ratified next year.**

Chapter 10

C10.01

C10.02

C10.06

C10.08

Chapter 11

C11.01

C11.02

Chapter 12

C12.01

C12.02

C12.04

C12.05

C12.08

C12.12

Chapter 13

C13.05

Chapter 14 Title

Cross of Christ Preschool and Kindergarten

Eighty-eight children are enrolled for the 2019-2020 school year including 40 three-year-olds, 38 four-year-olds, and 10 kindergartners. The staff is made up of a director, two assistant directors who share one position, eight classroom teachers, a pediatric physical therapist, a finance director, a snack preparer, a kindergarten music teacher, a kindergarten art teacher, a nurse consultant, and a custodian. Church members, parent volunteers, members of the Men's Bible Study, and other volunteers assist in various capacities. Preschool board members include Wyatt Burton, Jaime Gossett, Tracy Harris, Eleanor Minick, and Tristina Pontiakos. Kevin Dahl is the church council liaison.

Our 2019-2020 enrollment is comparable to last year with the exception of kindergarten. The new legislation that funded tuition-free full day kindergarten for all students in Colorado greatly impacted Cross of Christ's kindergarten tuition-based program this year, and subsequently our budget as well. Kindergarten had four openings for the majority of the fall semester. In December 2019, two additional students were enrolled. In Preschool, we currently have 1 opening.

Some of the special activities for parents this past year included various parent trainings as well as a Parenting Connection group and a parenting workshop. The school participated in National Child Abuse Prevention Month. Special evening events for families included Back-to-School Night, Math and Science Night, and Dan Crow's family concert. In January, we were fortunate to partner with the Broomfield Early Childhood Council and the City and County of Broomfield's Health and Human Services department for our 6th Annual Family Resource Fair. The Family Resource Fair was free and open to the public and included activities for children and community resources for parents.

Cross of Christ Preschool and Kindergarten currently holds Colorado Child Care Assistance Program (CCAP) fiscal agreements with Broomfield County, Boulder County, and Adams County. We currently have one student enrolled through CCAP and we receive a reduced rate from the County for the student's enrollment. No tuition payments or fees are collected by the student enrolled in CCAP.

The Preschool and Kindergarten held two fundraisers including a Butter Braid fundraiser in the fall and its 15th Annual Silent Auction in April. For the first time, the school held a Read a Thon to promote literacy. The silent auction was a celebration of literacy in early childhood and started with a children's program for parents. There were many silent auction items including wall items, baskets, and classroom projects, as well as a bake sale and family-friendly activities for all to enjoy. Earnings helped with scholarships, the new permanent shade structure on the new playground, and the school's academic program.

Free screenings provided for the children included speech, vision, and developmental screenings. Extra programs that the school offers include Lunch Bunch, Enrichment Program, Wonder of Wednesdays, and Summer Camp.

Looking ahead to 2020, the teachers and staff are preparing for our Colorado Shines Re-Rating, which we plan to schedule for April 2020. Because of the fiscal agreement we signed with Broomfield CCAP, our school qualifies for coaching hours from the Broomfield Early Childhood Council to help with the preparation of our rating.

Amy Goodmanson, Director of Cross of Christ Preschool and Kindergarten

Cross of Christ Preschool and Kindergarten
 Profit & Loss
 January through December 2019

	<u>Jan - Dec 19</u>
Ordinary Income/Expense	
Income	
Revenues	
Donations	772.04
Snack Fee	5,795.00
Wonder of Wednesday WOW	11,005.00
Enrichment Program	2,520.00
Supply Fee	1,700.00
Registration Kdg	1,620.00
Registration Fee	4,280.00
Tuition	196,988.99
Lunch Bunch	14,888.77
Summer Camp	8,550.00
Fundraiser	
Read-a-thon	4,888.55
King Soopers-Safeway Gift Card	794.24
Auction	10,743.38
Auction - Donations	500.00
Butter Braids	7,458.63
Fundraiser - Other	1,125.32
Total Fundraiser	<u>25,510.12</u>
Total Revenues	<u>273,629.92</u>
Total Income	<u>273,629.92</u>
Gross Profit	273,629.92
Expense	
Paypal Fees	226.54
Non Employee Compensation	262.50
Snack Supplies	4,280.51
Playground 2017	3,983.00
Parent/Community Support	15.23
Bank Service Charges	50.60
Custodian	3,469.42
Dues and Subscriptions	119.00
Equipment	3,112.57
Fundraiser Expense	
Auction	1,169.33
Butter Braids	4,062.00
Fundraiser Expense - Other	131.50
Total Fundraiser Expense	<u>5,362.83</u>
Insurance	3,128.16
Licenses and Permits	665.35
Office Expense	2,095.15
Operating Expense	905.88
Salaries & Wages - other	0.00
Payroll Tax Expense	16,733.24
Salary and Wages	218,735.64
School Supplies	
Curriculum Expense	2,698.32
School Presentations	200.00
School Supplies - Other	596.09
Total School Supplies	<u>3,494.41</u>

11:08 AM
01/08/20
Accrual Basis

Cross of Christ Preschool and Kindergarten
Profit & Loss
January through December 2019

	<u>Jan - Dec 19</u>
Staff Appreciation	459.50
Telephone/Internet	834.40
Training & Conferences	635.00
Utilities	2,160.00
Total Expense	<u>270,728.93</u>
Net Ordinary Income	<u>2,900.99</u>
Net Income	<u><u>2,900.99</u></u>

01/10/20

Cross of Christ Music Academy
Profit and Loss Standard
January through December 2019

	Academy	Music Ministry	TOTAL
Income			
Donation	40.00	0.00	40.00
Tuition	19,861.88	0.00	19,861.88
Total Income	19,901.88	0.00	19,901.88
Cost of Goods Sold			
Books and Salable Inventory	61.10	0.00	61.10
Total COGS	61.10	0.00	61.10
Gross Profit	19,840.78	0.00	19,840.78
Expense			
Employee Fees	99.00	0.00	99.00
Recital	86.41	0.00	86.41
Music Ministry	0.00	1,840.48	1,840.48
Meals and Entertainment	10.48	0.00	10.48
Bank Service Charges	20.00	0.00	20.00
Computer and Internet Expe...	179.95	0.00	179.95
Payroll Expenses			
Wages	14,098.65	-315.60	13,783.05
Taxes	1,337.57	0.00	1,337.57
Payroll Expenses - Other	709.00	0.00	709.00
Total Payroll Expenses	16,145.22	-315.60	15,829.62
Total Expense	16,541.06	1,524.88	18,065.94
Net Income	3,299.72	-1,524.88	1,774.84

01/10/20

Cross of Christ Music Academy
Balance Sheet Standard
As of December 31, 2019

	<u>Dec 31, '19</u>
ASSETS	
Current Assets	
Checking/Savings	
CCMA Checking	5,099.67
Total Checking/Savings	<u>5,099.67</u>
Total Current Assets	<u>5,099.67</u>
TOTAL ASSETS	<u><u>5,099.67</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
Nora Rozgony Scholarship	2,551.98
Payroll Liabilities	
CO Income Tax	9.00
Federal Taxes (941/944)	108.61
Payroll Liabilities - Other	176.68
Total Payroll Liabilities	<u>294.29</u>
Total Other Current Liabil...	<u>2,846.27</u>
Total Current Liabilities	<u>2,846.27</u>
Total Liabilities	2,846.27
Equity	
Retained Earnings	510.56
Opening Balance Equity	-32.00
Net Income	1,774.84
Total Equity	<u>2,253.40</u>
TOTAL LIABILITIES & EQUITY	<u><u>5,099.67</u></u>

Mission, Ministry, Mortgage Statement of Income and Expense
For the Year Ended December 31, 2019
Cross of Christ Lutheran Church

	Jan - Dec 19	2019 Budget	\$ Over Budget
Lead Pr Survivor Bene/Grp Lif	157.44	156.00	1.44
Lead Pastor Retiree Support	551.04	552.00	-0.96
Lead Pastor Auto Allowance	3,000.00	3,000.00	0.00
Lead Pastor Continuing Ed	110.87	1,500.00	-1,389.13
Pr Cong Min Base Sal & Hs Allow	51,852.00	51,852.00	0.00
Pastor of Cong Minist SS Offset	3,966.96	3,967.00	-0.04
Pastor of Cong Minis Retirement	5,581.92	5,582.00	-0.08
Pastor of Cong Minis Health Ins	5,414.40	5,584.00	-169.60
Pastor of Cong Minis Disability	1,395.48	1,395.00	0.48
Pr Cong Min Srivor Ben/Grp Lif	111.60	112.00	-0.40
Pr Cong Ministr Retiree Support	390.72	391.00	-0.28
Pr of Cong Minis Auto Allowance	3,000.00	3,000.00	0.00
Pr of Cong Minist Continuing Ed	1,491.02	1,500.00	-8.98
Total Pastoral Staff	184,746.33	186,314.00	-1,567.67
Education Staff			
Director of Children's Ministry	15,704.00	17,160.00	-1,456.00
Dir Chldrn Minist Continuing Ed	203.99	100.00	103.99
Youth Director	29,835.08	38,426.00	-8,590.92
Youth Director Benefit Pkg	6,340.02	8,712.00	-2,371.98
Youth Director Auto Allowance	462.26	1,500.00	-1,037.74
Youth Director Continuing Ed	300.00	900.00	-600.00
Total Education Staff	52,845.35	66,798.00	-13,952.65
Music Staff			
Music Minister	52,788.96	52,789.00	-0.04
Music Minister Salary Adjustmnt	11,349.72	11,462.00	-112.28
Music Minister Continuing Ed	50.00	900.00	-850.00
Organist/Pianist	18,714.96	18,715.00	-0.04
Supply Proclaim Leader	550.00		550.00
Supply Organist	850.00	800.00	50.00
Total Music Staff	84,303.64	84,666.00	-362.36
Office and Administration Staff			
Financial Secretary	12,183.50	12,623.00	-439.50
Secretaries	28,119.52	33,852.00	-5,732.48
Nursery Supervisor	2,320.88	2,940.00	-619.12
Vol Coord/Congreg Life	10,667.94	11,935.00	-1,267.06
Total Office and Administration Staff	53,291.84	61,350.00	-8,058.16
Employer Payroll Taxes	14,132.22	14,477.00	-344.78
Payroll Service Fees	294.50	360.00	-65.50
Payroll Expenses - Other	0.00		0.00
Total Payroll Expenses	389,613.88	413,965.00	-24,351.12

Mission, Ministry, Mortgage Statement of Income and Expense
For the Year Ended December 31, 2019
Cross of Christ Lutheran Church

				Jan - Dec 19	2019 Budget	\$ Over Budget
Stewardship						
	Capital Campaign Communication			1,880.95	1,500.00	380.95
Total Stewardship				1,880.95	1,500.00	380.95
Worship						
	Altar and Communion Supplies			1,685.93	1,500.00	185.93
Music						
	Contract Musicians			1,150.00	1,300.00	-150.00
	Music Licenses			1,487.00	1,300.00	187.00
	Orchestra/Ensemble Sheet Music			400.00	400.00	0.00
	Worship & Liturgy Sheet Music			152.99		152.99
Total Music				3,189.99	3,000.00	189.99
Worship Resources						
	Children's Worship Gifts			530.18	500.00	30.18
	Family Worship Boxes			56.56	75.00	-18.44
	Worship General			582.96	350.00	232.96
Total Worship Resources				1,169.70	925.00	244.70
Total Worship				6,045.62	5,425.00	620.62
Youth Ministry						
	Confirmation			844.25	1,250.00	-405.75
	Lutheran College Scholarships			3,460.00	4,000.00	-540.00
	Middle/High Sch Synod Gathering			-1,260.00	760.00	-2,020.00
	Sr High Summer Trip			4,000.00	4,000.00	0.00
	Youth Activities			390.61	500.00	-109.39
Total Youth Ministry				7,434.86	10,510.00	-3,075.14
Total Expense				731,081.81	765,261.00	-34,179.19
Net Ordinary Income				40,996.08	-12,383.00	53,379.08
Other Income/Expense						
Other Income						
	Transfer from CTM			14,000.02	14,000.00	0.02
Total Other Income				14,000.02	14,000.00	0.02
Other Expense						
	Investment Transaction Fees			387.23		387.23
Total Other Expense				387.23		387.23
Net Other Income				13,612.79	14,000.00	-387.21
Net Income				54,608.87	1,617.00	52,991.87

Statement of Financial Position

As of December 31, 2019

Cross of Christ Lutheran Church

		Dec 31, 2019
ASSETS		
Current Assets		
Checking/Savings		
	FirstBank MMM Savings	176,965.78
	First Bank MMM Fund Checking	111,655.58
	First Bank CTM Sav Acct	33,546.57
	First Bank Youth Funds	25,381.45
	Petty Cash	68.09
	Total Checking/Savings	347,617.47
Other Current Assets		
	Undeposited Funds	2,156.30
	Gift Card Inventory on Hand	1,372.95
	Total Other Current Assets	3,529.25
	Total Current Assets	351,146.72
Fixed Assets		
	Property, Building & Equipment	4,322,922.42
	Total Fixed Assets	4,322,922.42
	TOTAL ASSETS	4,674,069.14
LIABILITIES & EQUITY		
Liabilities		
Current Liabilities		
Credit Cards		
	Citibank Visa	2,311.72
	Total Credit Cards	2,311.72
Funds Designated - Specific Use		
	Altar Flowers	139.71
	Choir, Acolyte, Min Robes Funds	887.96
	Christian Ed Dedicated Gifts	77.16
	Faith Chests	49.60
	Funeral Lunch Exp/Donations	1,104.46
	Golden Oldies	116.00
	Growing Home Contrbs Unspent	23.83
	Music Ministry Gifts Fund	3,734.80
	Pr Discr Fund - Walk In Asst	291.00
	Prayer Garden Bricks to Order	66.50
	Quilting Group	445.48
	Rainbow Trail Scholarships	760.00
	Trade Fair Revenue	500.00
	World Hunger	500.00
	Young Musician Prtnrship Schola	2,100.00
	Total Funds Designated - Specific Use	10,796.50
	Total Current Liabilities	13,108.22
Long Term Liabilities		
	Mortgage Payable	2,119,127.97
	Total Long Term Liabilities	2,119,127.97
	Total Liabilities	2,132,236.19
Equity		
	Unrestricted Net Assets	2,333,325.67
	Temp. Restricted Net Assets	105,074.63
	Net Income	103,432.65
	Total Equity	2,541,832.95
	TOTAL LIABILITIES & EQUITY	4,674,069.14

Capital Improvements Fund Statement of Activities

For the Year Ended December 31, 2019

Cross of Christ Lutheran Church

		Jan - Dec 19
Ordinary Income/Expense		
Income		
Contributions		
Capital Improvement Fund		35,591.00
Memorials		875.00
Total Contributions		<u>36,466.00</u>
Total Income		<u>36,466.00</u>
Gross Profit		36,466.00
Expense		
Property		
Capital Expenditures		4,992.52 (1)
Maintenance and Repairs		6,594.53 (2)
Total Property		<u>11,587.05</u>
Total Expense		<u>11,587.05</u>
Net Ordinary Income		<u>24,878.95</u>
Net Income		<u><u>24,878.95</u></u>
Prior Year Carryover		58,554.93
Capital Improvements Fund Balance as of 12/31/19		<u><u>83,433.88</u></u>
Committed Projects		-1,000.00 (3)
Insurance Deductible (required reserve)		-5,000.00
Emergency Holdings (required reserve)		-10,000.00
Reserve for Long-Term Needs:		
Main parking lot repaving		-100,000.00
Roof replacement		-100,000.00
Misc. Items		-20,000.00
		<u>-220,000.00</u>
Available Funds Designated for Capital Improvements		<u><u>-152,566.12</u></u>
(1) Capital Expenditures YTD 2019:		
Replacement of Furnace #9		4,115.00
Xcel Rebate on purchase of new furnace		-220.00
Linear Receiver and Wireless Transceivers for security sys		200.00
LED Light Replacement - Sanctuary		897.52
		<u>4,992.52</u>
(2) Maintenance and Repairs YTD 2019:		
Upgrades to security system (50% down payment)		3,000.00
Upgrades to security system (remaining balance)		3,025.00
Lighting Upgrades		569.53
		<u>6,594.53</u>
(3) Committed project includes funds donated for replacement of bathroom floors.		

Youth Ministry Statement of Income and Expense

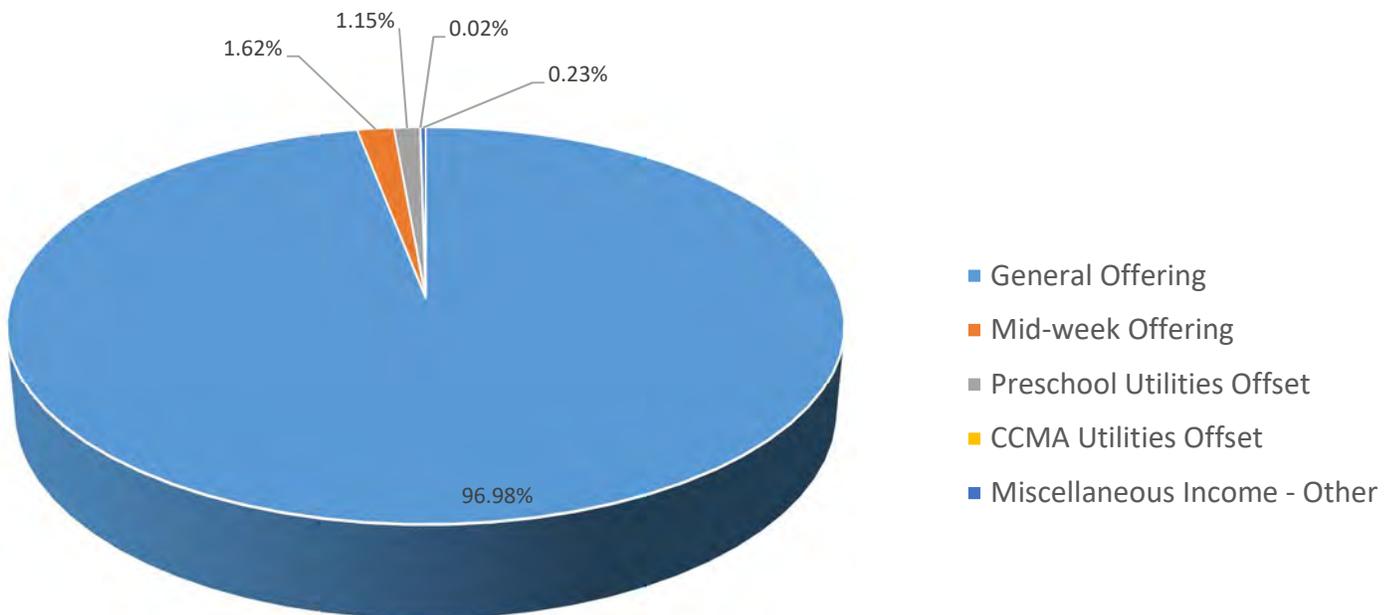
For the Year Ended December 31, 2019

Cross of Christ Lutheran Church

		Jan - Dec 19
Ordinary Income/Expense		
Income		
Contributions		
Contributions to Youth Group		
Donations to Support Youth Act		4,845.00
Youth Group Support from MMM		4,000.00
Total Contributions to Youth Group		8,845.00
Total Contributions		8,845.00
Fundraising Income		
Breakfast Burrito Fundraiser		390.90
Donut Sales Fundraiser		282.00
Drop & Shop Fundraiser		193.07
Gift Card Fundraiser		2,881.88
Flower Basket Fundraiser		1,591.28
Palm Sunday Brkfst Fundraiser		1,715.81
Yard Sale Fundraiser		1,294.19
Youth Hosted Dinners		-79.55
Total Fundraising Income		8,269.58
Investment Income		
Interest Income		11.03
Total Investment Income		11.03
Miscellaneous Income		
Thrivent Choice Dollars		416.00
Total Miscellaneous Income		416.00
Total Income		17,541.61
Gross Profit		17,541.61
Expense		
Office Administration		
Bank Service Charges		14.00
Total Office Administration		14.00
Youth Ministry		
Sr High Summer Trip		
2019 Summer Trip Travel Expenses		5,238.10
2019 Summer Trip Food Expenses		1,346.83
2019 Summer Trip Activity Expenses		277.00
2019 Summer Trip Supplies		459.63
2019 Summer Trip Planning Expenses		93.70
2019 Summer Trip Participant Pmts		-3,800.00
2020 Summer Trip Registration Fee		3,200.00
2020 Summer Trip Participant Pmts		-5,525.00
Total Sr High Summer Trip		1,290.26
Total Youth Ministry		1,290.26
Total Expense		1,304.26
Net Ordinary Income		16,237.35
Net Income		16,237.35

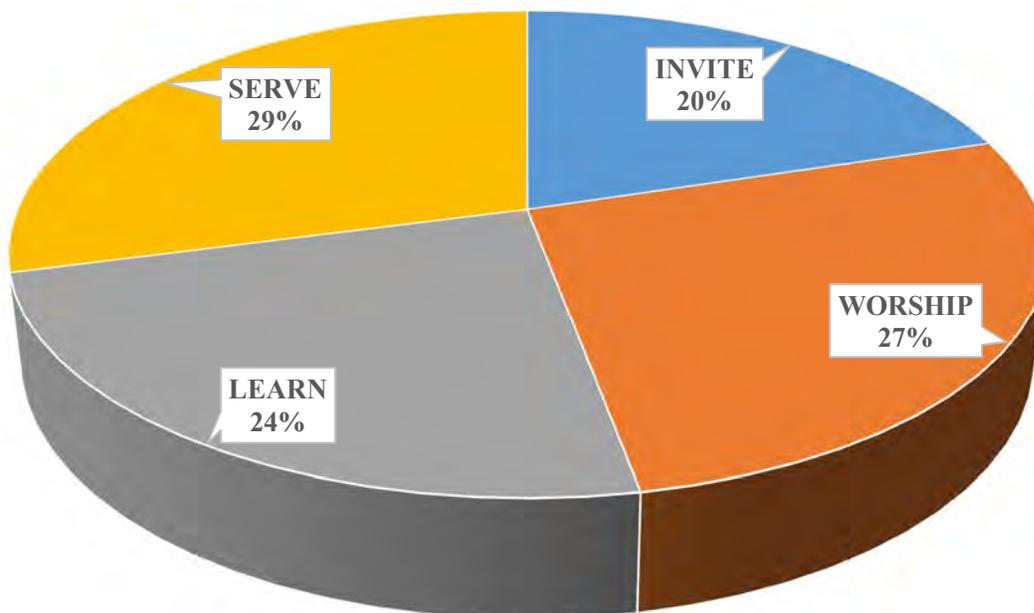
<u>MISSION ACCOUNTS OFFERINGS and INCOME</u>	2020 Proposed	2019 Actual
General Offering	\$ 748,056	\$ 748,515
<i>* General Offering includes Pledged, Unpledged, Loose Cash, and Children's Offering (Everything received on Regular Sunday Worship).</i>		
Mid-week Offering	12,500	11,267
<i>* Mid-week offering includes Mid-week services, Holy Week, and Christmas Eve. These are "non-Sunday" worship services.</i>		
Preschool Utilities Offset	8,879	8,879
CCMA Utilities Offset	180	135
Miscellaneous Income	1,750	3,941
Bank Interest	0	-659
<u>TOTAL OFFERINGS AND INCOME</u>	\$ 771,365	\$ 772,078

2020 OFFERINGS & INCOME



<u>MISSION SPENDING PLAN</u>	2020 Proposed	2019 Actual
Invite	\$ 156,427	\$ 144,860
Worship	214,326	199,369
Learn	185,416	172,727
Serve	228,323	214,127
TOTAL OFFERINGS AND INCOME CALLED TO MORE TRANSFER BONUSES PAID FROM 2019 NET INCOME	\$ 771,365 7,000 <u>6,127</u>	\$ 772,078 <u>14,000</u>
TOTAL MISSION EXPENSES OTHER EXPENSES	\$ 784,492	\$ 731,082 387
Income Over (Under) Expenses	0	(54,609)

2020 Mission Spending Plan



2020 Mission Spending Plan
Mission - Ministry - Mortgage
Cross of Christ Lutheran Church

	2019 Actual	2019 Budget	2020 Proposed	Percent Inc.	Amt Inc (Dec)
Synod Assembly	2,486	2,200	1,125	-48.86%	-1,075
Telephone	1,201	1,140	1,200	5.26%	60
Theological Confs and Retreats	905	1,200	1,200	0.00%	0
Total Office Administration	28,929	30,340	29,927	-1.36%	-413
Technology					
Computer Equipment and Software	2,210	2,000	2,000	0.00%	0
Church Management Software			600		
Sound/Video Eqpmnt Maintenance	22	250	250	0.00%	0
Total Technology	2,232	2,250	2,850	26.67%	600
Long Range Planning	1,200	1,200	400	-66.67%	-800
25th Anniversary Event	527	1,500	0	-100.00%	-1,500
Mortgage Payment	162,732	162,732	169,232 (6)	3.99%	6,500
Faith Formation					
Adult Faith Formation	278	500	600	20.00%	100
Background Checks	834	600	650	8.33%	50
Camp Scholarships	4,500	4,500	4,500	0.00%	0
Children's Church	526	500	300	-40.00%	-200
Cross Generational Ministries	267	700	850	21.43%	150
Faith Chests	100	100	250	150.00%	150
Faith Formation General	147	400	500	25.00%	100
Library	191	150	150	0.00%	0
Nursery	0	100	50	-50.00%	-50
Splash	0	200	150	-25.00%	-50
Kids Faith Formation					
Curriculum	1,046	1,009	1,050	4.06%	41
Cross Generational Fellowship	496	500	0	-100.00%	-500
Service Projects	476	600	500	-16.67%	-100
Total Kids Faith Formation	2,019	2,109	1,550	-26.51%	-559
Together in Faith	495	450	500	11.11%	50
Wednesday Connect					
Dinner	-146	400	300	-25.00%	-100
Kids Club	262	300	300	0.00%	0
Total Wednesday Connect	116	700	600	-14.29%	-100
VBS					
VBS Registration	-9,250		-8,140 (7)		-8,140
VBS Expenses	7,252	750	8,290		7,540
VBS Coordinator	5,000	5,000	5,500	10.00%	500
Total VBS	3,002	5,750	5,650	-1.74%	-100
Total Faith Formation	12,474	16,759	16,300	-2.74%	-459
Evangelism					
Caring Ministries	127	100	250	150.00%	150
Evangelism General	0	0	100		100
Evangelism Outreach	693	800	700	-12.50%	-100
Fellowship	501	300	350	16.67%	50
Lutheran Magazine	162	180	180	0.00%	0
Total Evangelism	1,482	1,380	1,580	14.49%	200

2020 Mission Spending Plan
Mission - Ministry - Mortgage
Cross of Christ Lutheran Church

	2019 Actual	2019 Budget	2020 Proposed	Percent Inc.	Amt Inc (Dec)
Outreach					
Community Meals	0	0	1,200		1,200
Feeding Homeless Project	147	600	250	-58.33%	-350
Growing Home	890	900	0	0.00%	0
Total Outreach	1,037	1,500	1,450	-3.33%	-50
Property					
Carpet Cleaning	1,810	2,000	2,000	0.00%	0
Custodial	20,065	20,065	20,065	0.00%	0
Custodial Supplies	2,322	2,500	2,500	0.00%	0
Electricity	11,606	13,500	13,000	-3.70%	-500
Elevator Maintenance	1,579	2,550	2,000	-21.57%	-550
Fire Alarm Maintenance	2,315	2,000	2,400	20.00%	400
Gas	3,489	3,200	3,500	9.38%	300
Insurance Expense	16,853	18,000	18,000	0.00%	0
Kitchen	1,252	1,400	1,200	-14.29%	-200
Lawn Care	1,429	1,100	1,500	36.36%	400
Maintenance and Repairs	879	3,000	3,000	0.00%	0
Musical Instrument Maintenance	307	625	400	-36.00%	-225
Property General	271	500	500	0.00%	0
Snow Removal	2,505	600	2,500	316.67%	1,900
Trash	1,487	1,500	1,200	-20.00%	-300
Water	2,107	2,500	2,300	-8.00%	-200
Total Property	70,276	75,040	76,065	1.37%	1,025
Stewardship					
Campaign Communication	1,881	1,500	1,900	26.67%	400
Special Appeal Communication			200		200
Stewardship Resources			100		100
Total Stewardship	1,881	1,500	2,200	46.67%	700
Worship					
Altar and Communion Supplies	1,686	1,500	1,500	0.00%	0
Music					
Contract Musicians	1,150	1,300	1,500	15.38%	200
Music Licenses	1,487	1,300	1,500	15.38%	200
Orchestra/Ensemble Sheet Music	400	400	600	50.00%	200
Proclaim Sheet Music			100		100
Soli Dei Sheet Music			500		500
Worship & Liturgy Sheet Music	153		150		150
Total Music	3,190	3,000	4,350	45.00%	1,350
Worship Resources					
Children's Worship Gifts	530	500	500	0.00%	0
Family Worship Boxes	57	75	75	0.00%	0
Worship General	583	350	500	42.86%	150
Total Worship Resources	1,170	925	1,075	16.22%	150
Worship Strategic Plan					
Worship Spiritual Practices			150		150
Worship Volunteers Training Resources			100		100
Total Worship Strategic Plan			250		250
Total Worship	6,046	5,425	7,175	32.26%	1,750

2020 Mission Spending Plan
Mission - Ministry - Mortgage
Cross of Christ Lutheran Church

	2019 Actual	2019 Budget	2020 Proposed	Percent Inc.	Amt Inc (Dec)
Youth Ministry					
Confirmation	844	1,250	1,000	-20.00%	-250
Lutheran College Scholarships	3,460	4,000	3,500	-12.50%	-500
Middle/High Sch Synod Gathering	-1,260	760	700	-7.89%	-60
Sr High Summer Trip	4,000	4,000	4,000	0.00%	0
Youth Activities	391	500	500	0.00%	0
Total Youth Ministry	7,435	10,510	9,700	-7.71%	-810
Total Expense	731,082	765,261	784,492	2.51%	19,231
Net Ordinary Income	40,996	-12,383	-13,127	6.01%	-744
Other Income/Expense					
Other Income					
Transfer from CTM	14,000	14,000	7,000	-50.00%	-7,000
Bonuses paid from 2019 Net Income			6,127 (4)		
Total Other Income	14,000	14,000	13,127	-6.24%	-873
Other Expense					
Investment Transaction Fees	387				
Total Other Expense	387	0	0		0
Net Other Income	13,613	14,000	13,127	-6.24%	-873
Net Income	54,609	1,617	0	-99.99%	-1,617

NOTES:

- (1) Budget line items have been consolidated to reflect regular Sunday or "General" offering (which includes Pledged, Unpledged, Loose and Children's Offering) and special or "Mid-Week" offering (which includes all mid-week services such as Lent, Holy Week, Advent and Christmas Eve).
- (2) ELCA Benevolence remains at 4.75% of Total Contributions, unchanged from 2019.
- (3) Pastors' salaries are calculated at 93% of synod guidelines.
- (4) Bonuses have been proposed as a result of the financial outcome of 2019. Pastors received no pay increase in 2019 and staff only received a 1% increase because of how tight the budget was. Bonuses do not impact the calculation of pay increases for 2020 and are proposed to be paid out of 2019 net income.
- (5) The Congregational Life Coordinator position is now budgeted at 18 hrs/week.
- (6) The interest rate on the mortgage will reset in June 2020 and will be based on market conditions at that time. Current estimate from our lender is that the adjustment will impact our interest expense from June through December by anywhere from \$600-\$8,000 in total. This budget includes an increase of \$6,500 which the finance team believes to be conservative. Proposal will be made for a mid-year pay increase for all staff if the mortgage rate adjustment comes in less than what has been budgeted. This proposal will be to increase pastors to 94% of synod guidelines and increase other staff to 2% over 2019 rates for the remainder 2020.
- (7) Budget reflects registration of 220 kids @ \$37 each.