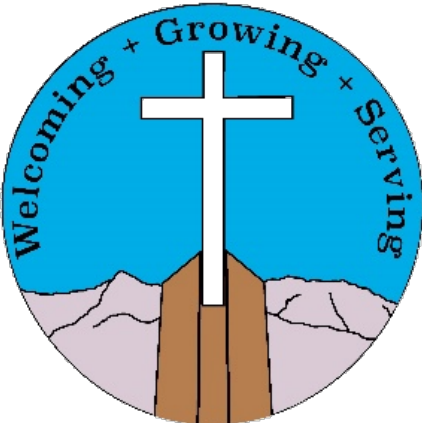


2024 ANNUAL REPORT

All Saints Lutheran Church



Kristin Schultz, Pastor
pastorkristin@allsaintsabq.org

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ANNUAL REPORT FROM THE PASTOR

Annual Report to the Congregation for 2024

Pastor Kristin Schultz

As I sat down to write this report, I looked back at all of the 2024 newsletters. It was fun to do – and I was inspired by the ministry happening here over the past year.

A major event in 2024 was my sabbatical, and congregational renewal opportunities that went along with it, funded by a grant from the Lilly Foundation. I was gone in June, July and part of August, traveling and learning fused glass art and ending with a retreat at Benet Hill monastery in CO. The congregation had a retreat with Deacon Tammy Devine, welcomed Rev. Dr. Mark Allan Powell as a speaker and preacher, and worked together to complete a mosaic designed by Erica Hoverter which now hangs at the entry of the church. I am grateful to everyone who helped with the extensive planning and preparation for the sabbatical, which made it go smoothly for everyone involved.

In the fall our ministry theme was “God is Faithful,” as we prepared to celebrate 60 years of ministry at All Saints. We gathered on Reformation Sunday with a potluck and sharing around what ministries are most valuable and life-giving for us here at ALSC. In December we celebrated our 60th Anniversary and the 35th Anniversary of the preschool with a dinner and hymn sing.

Another high point in the year was our Solar connection finally going online. The solar panels have been operational most of the year, and we have saved \$8,890 in electrical cost in 2024 over 2023 expenses.

A small group of church members participated in learning events with the ELCA Truth and Healing movement, regarding our relationship with indigenous peoples. We began using a land acknowledgement, as is urged by the ELCA for all congregational worship and events. This acknowledgement gives voice to our recognition that we live and worship on land that was taken from indigenous peoples and honors their resilience and continuing presence in NM and the US.

We offered our space to host various social justice events. The Bread for the World-NM event introduced the new regional Bread for the World representative and the 2025 Offering of Letters. The Lutheran Advocacy Ministry-NM annual advocacy conference featured state legislators as speakers. In January we hosted the Dignity Mission event which highlighted the work of Dignity Mission with asylum seekers at the border.

In ministry beyond our walls, I completed my second year as a chaplain with the Albuquerque Police Department. Along with the other APD chaplains, I received a ONE Abq award from Mayor Tim Keller. I also continued serving as chair of the Policy Committee for Lutheran Advocacy Ministry-NM.

Increasingly, I hear the reputation we have in the community for service and justice. We are known as a place of hospitality and generosity; we are known for our work with asylum seekers. I encourage each of you - If this is a community that feeds you; if you are proud of what we do together in service to our community and the world; if worship gives you joy and faith-sustaining courage – (Invite someone to church.) Invite someone for worship, for quilting, for a dinner or a Saturday event. That is how we will grow our community and share the good news of God's love with people who need to hear it.

It is a privilege and joy to do ministry alongside you.
Grace and peace,
Pastor Kristin

Thank you to Pastor Kate Schlechter, who has served at All Saints as Visitation Pastor these past two years. Pastor Kate is a member at All Saints, and since August has been serving as transition pastor at Holy Cross Lutheran church here in Albuquerque. Beginning in March, Pastor Kate will be Senior Transition Pastor at Bethlehem in Los Alamos.

On Sunday, February 23 we will thank Kate for her service here and bless her for her next ministry venture during worship and fellowship.

FAITH FORMATION MINISTRY

Annual Report for 2024

Faith formation in 2024 focused mostly on adult education, with the exception of youth and families who attended Rainbow Trail Lutheran Camp in the summer.

Adult formation opportunities included:

- Bible study – Thursdays in the library with Pastor Kristin and Pastor Patrick VanDeMotte, and Tuesdays online led by Pastor Neal Mather.
- WELCA (Women of the ELCA) circles which meet monthly for book discussions.
- Occasional opportunities to participate in ELCA Truth and Healing forums about our relationship with indigenous peoples.
- Occasional events hosted by the Reconciling in Christ task force toward inclusion and understanding of diverse populations (see RIC report).
- Living Your Baptism retreat with Deacon Tammy Devine and How Lutherans Interpret the Bible with Rev. Dr. Mark Allan Powell during the summer sabbatical/renewal time.
- Gathering in November for the movie Encanto, along with dinner and creating the ofrenda for All Saints Sunday.

MEN'S GROUP

Annual Report for 2024

We started our group of men meeting twice a month, mostly for fellowship to get ourselves in line with what the group decided to do. In December we decided to meet as a group once a month, being the first Tuesday of each month, beginning in January 2025. At that time we are going to continue discussing how we would like to continue as a group.

- Assisted with loading vehicles of donated food for Sierra Vista Elementary school, and delivered them to the school. Jerry and Patty Ferdig are instrumental in helping us plan and complete the project in the Fall and Spring.
- Don Debelak suggested we provide and deliver food to Family Promise as a project. Don and Martha Debelak prepared and donated food as others did as well. Don, Larry, Frank, and others delivered food to the Family Promise site. Gifts at Christmas also were delivered to Sierra Vista and Family Promise.
- Hosted the Balloon Fiesta Breakfast and donated the money left (after paying bills), to support Family Promise.
- Assisted with setting up and then clean-up at variety of church activities throughout the year.

PROPERTY COMMITTEE

Annual Report for 2024

Mel Bentz
 Tom Becker
 Mary Johnson
 Martha Debelak
 Jerry Ferdig
 Dan Mazan
 Elizabeth Mazan
 Logan Larson
 Karol LaValle

Your Property Committee has been maintaining your church property with the help of many members of the congregation. The 'maintenance board' has been full of suggestions over the past year. We have completed many minor maintenance repairs, and thankfully have had no major HVAC issues. We did prepare a report for the development committee with a list of improvements that we deem necessary. They include, but are not limited to new HVAC, windows, and landscaping improvements. You will hear more about those items in the upcoming months. The big issue we have faced is the flood damage and subsequent retaining wall damage and erosion. The topographic survey has been completed, and now the engineering begins. The total price for the topographic

survey and engineering is 17,500.00, which was approved at a previous congregation meeting. 2500.00 of that fee will be paid by the local Home Owners Association as the wall is believed to be on their property and will be their responsibility to repair. The construction phase is next, and we estimate that phase of construction (adding drainage pipes, rerouting roof drains, backfill and the like) will be in the 50,000.00 range. The development committee will have more information on the cost and how to raise those funds in the upcoming months. Keep putting your maintenance items on the board and we'll get to them. If you see something or have a concern, let any one of us know.

MEMORIAL AND GIFTS COMMITTEE

Annual Report for 2024

The Memorial and Gifts Committee was reconvened in 2021. Chairperson is Lyndi Dittmer-Perry and Committee members are Priscilla Brower and Patty Ferdig.

The Memorial Fund Balance at the beginning of 2024 was \$5,997.73.

Memorials for 2024 totaled \$280.00.

The two expenditures in 2024 totaled \$2,500 for Dignity Mission and Audio-Visual Wireless Microphones.

The ending balance is \$3,777.73 and designated for Music and Worship by the contributor.

There were no new Gifts to ASLC in 2024. Oversight of existing gifts are currently handled by the Finance Committee.

WORSHIP MINISTRIES COMMITTEE

Annual Report for 2024

Committee Members: Kristin Schultz, Erin Reil, Nathan Cleaveland, Rhonda Bentz, Priscilla Brower, Rozy Kalsbeek, Marlee Barnes, Lucy Amundson-Welch, Lucy Archambault, and Frank Orton (council liaison)

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

We continue to be very grateful to the Tech and A/V team for their hard work on the technical aspects of streaming the services and thankful to other members who have joined the Technical A/V team at each service. Throughout 2024, two congregations in Southern New Mexico continued using our streamed services, as well as many congregation members who are unable to worship in person.

Here are some details of worship and music activities that occurred in 2024:

- Rehearsals of the three musical groups are happening weekly: Hallelujah Ringers and Grace Notes meet weekly on Sunday afternoons and the Choir meets on Wednesday evenings.
- Services are recorded and posted on YouTube and Facebook.
- The All Saints Music Ministry website created for the members of each ensemble to have easy access to their calendars and recordings for practice continues to be invaluable tool for the members of each group.
- The annual Christmas Concert was held on December 12, 2024. The concert featured performances by the Hallelujah Ringers, All Saints Choir, Grace Notes, with solos given by Erin and Nathan. The entire program was beautifully done and enjoyed by all!!
- Technical improvements are an ongoing process to stream the services and new equipment has been purchased and donated to ensure good quality. We purchased new microphones for Grace Notes. Additionally, small items needed for using/maintaining equipment were also donated.
- The music team (Erin and Nathan) works closely with Pastor Kristin with intention to provide music specific to each service.
- The Altar Care Ministry is growing and continues to provide the needed elements for communion, keep candles ready to burn, and change linens and banners in the church for each season.

Average worship attendance in 2024 was 67: 58 in person, 9 online. We also have people viewing recordings on YouTube.

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

Many hands help to make light work. We thank all who have volunteered over the year with music, altar care, and as worship assistants. You are invaluable. We can never have too many hands helping. If you would like to volunteer your time and talent, your ministry gifts are always welcomed.

Here is a Wish List of items to consider for 2025:

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

COMMUNITY OUTREACH MINISTRIES

OUTREACH, ADVOCACY, RAPID RESPONSE (OAR)

Annual Report for 2024

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

As always, it was a very busy year for the Outreach and Advocacy team members. The following is a brief overview of our 2024 activities:

- The Indigenous Farm Hub continues for the fourth year in 2025. Thanks to Karen Hyde for donating her property to these farmers!
- The Lutheran Advocacy Fall Conference was held at All Saints again this year. Always great speakers, food and discussion. See Advocacy Update attached.
- Bread for the World launched a new campaign and a new leader. The event took place at All Saints.
- Several of our members continue to volunteer with the Dignity Mission to assemble over 2000 dignity kits each month. In December, members of All Saints helped to assemble 200 Christmas gift bags for distribution at the Border. Since 2019, the Dignity Mission has taken 40 truck-loads of supplies to the Border.
- Christmas Giving Tree. This year the congregation gave Christmas gifts to six families from Sierra Vista and Family Promise including \$450 in monetary donations. Thank you for your generosity! And thank you to the Men's Club for delivering the gifts.
- We continue our close relationship with Family Promise. A member of the OAR Committee (Paula Donovan) has been designated as the point person from All Saints. She will work closely with the Family Promise board and assist with figuring out next steps for them to take.
- Sierra Vista School food collections take place two times a year (February and September) at All Saints. We are the only entity that continues to assist the school with this project.
- A Light in the Night - A member of our committee, Vicki Easson has been serving the homeless for many years. She was recently introduced to the director of A Light in the Night organization and now serves with them on a weekly basis.

Advocacy Report

The OAR Committee advocated in 2024 in the spirit of **God's Work, Our Voices**. Thank you, Judy Messal, Diana Lewis, Crish Tippitt, Kurt Rager and the rest of the Advocacy team for all you do!

State Public Policy Advocacy

- Lutheran Advocacy Ministry-NM's (LAM-NM) Issues Briefing and Bishop's Luncheon were held in Santa Fe on January 23. OAR Committee members helped plan and implement the event.
- With Pastor Kristin Schultz heading the Policy Committee, LAM-NM prepared a message of gratitude to our state legislators for 40 years of partnership in public policy work. OAR members delivered the messages and small gifts to the legislators' desks on February 13.

- Throughout the year, some OAR members attend regular meetings of the following groups concerned with food access and environmental protection policy in New Mexico: the Food/Hunger/Water/Agriculture Policy Workgroup, the SNAP Advocacy Subcommittee of the Roadrunner Coalition to End Hunger, and NM/El Paso Interfaith Power and Light.
- On November 16, All Saints hosted the Lutheran Advocacy Ministry-NM Fall Conference, and OAR members helped plan and implement the event.

Federal Advocacy:

- OAR member Crish Tippit coordinated All Saints’ Bread for the World Offering of Letters. The advocacy was aimed at just food policies in the reauthorization of the U.S. Farm Bill. The congregation wrote 65 letters to Congress members on April 14.
- During much of 2024, the OAR Committee submitted articles to ASLC’s monthly newsletter on immigration, concluding with a piece on how to advocate with members of Congress to develop just immigration policy.
- On September 21, All Saints hosted a statewide meeting of Bread for the World-NM. OAR members were involved in planning and presenting the event. Two long-time Bread coordinators for their congregations were honored: Crish Tippit of All Saints’ OAR Committee and Laverne Kaufman, formerly of Peace Lutheran, who now worships on Zoom with All Saints.

* * * * *

HELP WANTED. The OAR COMMITTEE continues to look for new members so that we may continue our advocacy and outreach activities. If you want to help or have questions, please contact one of our members: Martha Debelak, Paula Donovan, Vicki Easson, Amy Enriquez, Patty Ferdig, Diana Lewis, Karan Haynes, Karen Hyde, Meredyth Jones, Rozy Kalsbeek, Judy Messal, Crish Tippitt and Rae VanDeMotter.

A special thank you to the Endowment and Memorial Fund committees for your assistance with funding the ministries of outreach and advocacy. There is more that we can do, but not without your ongoing help. All of the above ministries could not be done without support from the people of this congregation. Thank you for supporting this committee with your dollars AND your time. I am blessed to be part of this committee and this church.

Respectfully submitted

Rae VanDeMotter

Reconciling in Christ (RIC) Taskforce

Annual Report for 2024

All Saints Lutheran Church became a Reconciling in Christ (RIC) congregation November 6, 2007. ReconcilingWorks is the organization that administers the RIC program. We have been asked to renew and expand our intentional welcome and reaffirm our commitment to being an RIC congregation.

From ReconcilingWorks: *The purpose of the Reconciling in Christ (RIC) Program is to ensure the welcome, inclusion, celebration, and advocacy for people of all sexual orientations, gender identities, and gender expressions; work for racial equity and commit to anti-racist work and support the national program.*

The RIC Taskforce was formed to guide All Saints Lutheran Church through the process of expanding our congregation's commitment as a Reconciling in Christ community as requested by ReconcilingWorks. The expansion of the statement addresses racial equity and anti-racist work. Previously, RIC communities addressed only sexual orientation, gender identities, and gender expressions. An updated Welcome Statement will be voted on at the 2025 annual meeting. In preparation, the draft Welcome Statement was posted on the RIC Bulletin Board for review and comments. On December 8, 2024, a session was held to discuss the draft Welcome Statement and any comments received prior to the 2025 Annual Meeting vote.

The RIC Taskforce has in the last year:

- Attended 5 1/2 hours of training with Reconciling Works. (This training oriented us to available resources and ways of engaging our congregation in discussions.)
- Presented multiple learning opportunities and listening sessions for members.
- Introduced our task force and work at the 2024 congregational meeting.
- Provided after-worship sessions on 1) faith stories videos from the ReconcilingWorks website were shared and questions for reflection afterwards were discussed; and 2) what do all those letters and acronyms stand for?
- Participated in the Pride Fest Parade with Luther House.

-Celebrated Reconciling in Christ Sunday with liturgy provided by ReconcilingWorks in celebration of 50 years of work for inclusion and justice. On this day, we focused attention on our commitment to inclusion of all people, regardless of race or nationality, sexual orientation or expression, or gender identity.

-Hosted a panel discussion with Meredyth Jones, Kris Ericson, and Emerson Corley (front man for Entourage Jazz and member of St. Michael and All Angels Episcopal Church), speaking about how their faith guided them to be who they are today in relation to sexuality/gender identity and the importance of experiencing affirmation in their church congregations.

-Purchased door mats, a flag, signs, and name tag stickers.

-Took part in the Ministry fair.

-Met one-on-one with congregation members

-Placed annual ad in Pride & Equality magazine that expanded to quarterly, and introduced use of Inclusive Imagery and land acknowledgement in our worship.

Next steps for the RIC Taskforce include planning to provide learning opportunities and activities in support of an updated Welcome Statement.

We welcome anyone interested in participating to please join us in this important work!

If you have any questions, comments, or concerns, please reach out to one of the following ASLC RIC Taskforce members.

Blessings and Grace,

ASLC RIC Taskforce Members

Marlee Barnes

Megan Barnes

Lyndi Dittmer-Perry

Kris Ericson

Cheryl Klenner

Lee Liming

Pastor Kristin Schultz

Welcome to All Saints Lutheran Church!

We are called by Jesus to love God and one another. We recognize that each person is a unique creation made in the image of God and we commit ourselves to treat each individual with respect and dignity and to welcome them with radical hospitality. Therefore, we commit to the continuing work of anti-racism, liberation, and social justice for all of God's beloveds.

We affirm the sacredness of all people. This includes sexual orientations, gender identities, and gender expressions. We affirm the sacredness of all who have experienced exclusion or abuse because of race, ability, body type, culture, nation of origin, or economic status. We affirm the sacredness of those who struggle, whether it be with addiction, physical or mental health, or the things that seek to divide us from each other. Know that you are accepted and affirmed just as you are, no matter where you are in your lifelong faith journey.

We believe that through our open welcome we all grow in faith and love, and we invite everyone to participate as volunteers and leaders in our community. We need each other. It is by being in community together that we know God is here.

DEVELOPMENT COMMITTEE

Annual Report 2024

Look Back with Gratitude and Look Forward with Hope

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

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

The following table shows the results of this past Fall’s campaign, “*God is Faithful,*” compared to the last three years.

All Saints Lutheran Pledge Activity for the Year 2025

	2025	2024	2023	2022
Commitments Received	45	49	57	54
Total dollars Committed	\$155,720	\$190,296	\$192,370	\$185,820
Dollars Committed per week	\$2,995	\$3,660	\$3,699	\$3,573
Number of new commitments	5	6	17	11
Number of increased commitments	21	16	14	21
Number with same commit. as last year	14	21	22	18
Number with reduced commitment	5	4	4	4
Responded but no commitment	0	2	0	0

The changes in the demographics of the congregation, for the last several years, have continued to impact on the results of our commitment campaigns and our giving. The ongoing discussions about giving are being well received. This is supported by the fact that general giving in ‘24 was \$235,111 compared to \$222,653 in ‘23.

Part of the work of the committee in 2024 was to learn about and establish the framework for a capital campaign that will be completed during 2025. Funds raised in the capital campaign will be used to cover the costs of repairs to the church property, which will allow other funds to be available for new and expanded ministries and programs.

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

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

On behalf of the Committee, Jim Kruger.

ENDOWMENT FUND

Annual Report for 2024

Chairperson: Lee Liming

Committee Members: Tom Becker, Martha Debelak, Vicki Easson, Lee Liming, Brendt Lux

Ex officio (non-voting): Jim Kruger (fund treasurer)

Investments	12-31-23 Value	12-31-24 Value
T. Rowe Price Funds Total	\$143,909.64	\$143,788.75
Bank Balance	\$10,132.33	\$11,065.95
Mission Investment Fund	\$10,000.00	\$10,000.00
Total Investments (includes principal)	\$164,041.97	\$164,854.70
Principal	\$111,411.00	\$111,411.00
Total funds available for grants/gifts	\$52,630.97	\$53,443.70

Recipients of Endowment Fund Grants-2024

Organization/Person	Capital Improvement	Scholarship	Outreach	Missions
Nathan Cleaveland - Ireland rehearsal accompanist		1,200.00		
Meredyth Jones - Ordination transfer		570.00		
Lutheran Advocacy Ministry				2,500.00
Nathan Cleaveland - Organ Academy '22		400.00		
Nathan Cleaveland - UNM organ lessons		700.00		
Roadrunner Food Bank			250.00	
Kate Schlechter - Theological Conference		162.00		
Lutheran Disaster Relief				500.00
Native American Community Academy holiday food boxes			1,400.00	
Luther House sprinklers				826.60
Erin Reil - Choir loft chairs	2,000.00			
TOTAL (\$10,508.60)	2,000.00	3,032.00	1,650.00	3,826.60

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

Martha Debelak, Vicki Easson, and Lee Liming are completing their second terms on the committee this year and are not eligible for reelection. The congregation will elect up to three new committee members at the Feb. 2025 congregation meeting.

Respectfully submitted,

Lee Liming

ALL SAINTS LUTHERAN PRESCHOOL

ANNUAL REPORT 2024

Faithful Servants of the Preschool

BOARD MEMBERS President-Jim Kruger(retiring)
Vice-Pres. – Larry Shy
Secretary – Shelley Takeuchi
Council Rep. – Fabian Enriquez
Members - Cyndi Nelson (retiring) (2 openings)
Treasurer –Dan Mazan

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

TEACHERS & STAFF Director/Marleta Anderson
Infant Room/ Jamie Moryosef
2/3's Room/Priscilla Martinez, Lead teacher
4/5's Room/ Kameron Kelsay
Assistant/ Liana Nichols

THE PRESCHOOL MINISTRY

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

FINANCIALLY

2024 / Income - \$179,099
Expenses - \$189,389 Year End = - \$10,289
Remaining Grant money held in reserve 1/1/2024 =\$21,138

YEAR END 2024 = (reserve) +\$21,138 - \$10,289 = \$10,849 left in 2025 reserve.

THANK YOU!!!!

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

Faithfully yours, Marleta M. Anderson (Your Director for 23 years)

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
 PRESCHOOL FUND 03, December 2024

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	Current Period	Prior Year	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
INCOME						
Preschool Income Tuition	\$16,883.50	\$11,483.38	\$179,099.23	\$193,299.88	\$193,770.00	92.43%
Preschool Income Donation	0.00	0.00	0.00	537.00	0.00	0.00%
Grant Income	0.00	2,606.42	0.00	80,769.61	0.00	0.00%
TOTAL INCOME	16,883.50	14,089.80	179,099.23	274,606.49	193,770.00	92.43%
EXPENSE						
SALARIES AND BENEFITS						
Administrator Salary	\$103.00	\$180.62	\$1,339.00	\$2,323.89	\$1,340.00	99.93%
Teacher Salaries	8,457.71	6,567.25	93,726.69	98,969.97	106,000.00	88.42%
Director Salary	4,085.14	3,966.16	53,106.82	51,366.46	53,110.00	99.99%
Payroll Taxes Preschool	959.57	805.79	11,100.68	11,584.16	12,200.00	90.99%
Pension/Benefits	827.58	1,038.31	7,653.81	12,324.43	13,000.00	58.88%
Subtotal Salaries And Benefits	14,433.00	12,558.13	166,927.00	176,568.91	185,650.00	89.91%
OTHER EXPENSES						
School Supplies	289.40	1,669.29	11,014.55	1,821.00	1,500.00	734.30%
Family Events Supplies	0.00	0.00	1,505.64	0.00	0.00	0.00%
Pet Supplies	0.00	160.19	204.86	160.19	0.00	0.00%
Office Supplies	0.00	2,171.38	212.10	2,171.38	0.00	0.00%
Continuing Education Expe	0.00	0.00	191.95	0.00	1,000.00	19.20%
General Operating Expense	0.00	0.00	1,011.00	0.00	60.00	1,685.00%
Maintenance and Repairs	0.00	0.00	3,140.45	0.00	0.00	0.00%
Maintenance Contracts	54.62	54.62	655.44	715.04	660.00	99.31%
Staff Relations	0.00	0.00	651.78	0.00	1,000.00	65.18%
Grant Expense	0.00	2,606.42	0.00	64,229.14	0.00	0.00%
Bookkeeping Expenses	322.87	322.87	3,874.44	3,876.72	3,900.00	99.34%
Subtotal Other Expenses	666.89	6,984.77	22,462.21	72,973.47	8,120.00	276.63%
TOTAL EXPENSES	15,099.89	19,542.90	189,389.21	249,542.38	193,770.00	97.74%
EXCESS INCOME/EXPENSES	\$1,783.61	-\$5,453.10	-\$10,289.98	\$25,064.11	\$0.00	0.00%

2024 ANNUAL CONGREGATIONAL MEETING MINUTES

All Saints Lutheran Church

Annual Congregational Meeting Minutes

February 18, 2024

1. Meeting Called to order at 11:11 a.m. by Jim Kruger. The required quorum was achieved with 51 voting members present in person/online.
2. Pastor Kristin opened the meeting with devotions.
3. Motion made to approve the 2023 Annual Meeting minutes, approved. (Kris Ericson, Gloria Napper-Owen)
4. Annual Report:
 - Jim K. encouraged all to read the annual report as it tells the story of who we are and what we are doing. Those serving on committees and the church council were recognized.
 - Pastor's Sabbatical: Pastor Kristin provided an update by sharing details of the time including congregational opportunities while she will be away. Sabbatical is June 3 – August 18, 2024.
 - Jim K. shared that the format for council meetings had changed over the previous year. The council now invites committees (or rep.) to come to a council meeting each month.
 - A Task Force on the Constitution and By-Laws has been formed and tasked with revising those documents.
 - Pastor Kristin shared that Pastor Kate continues to do visitation and home calls, to include monthly visits to homebound members. Pastor Kate will be more in-person this year as her commitment to Bethlehem Lutheran has come to an end.
 - Rae Von De Motter offered thanks and appreciation for Meredith Jones. All Saints is working to sponsor Meredith who is moving to the ELCA Roster of clergy.
 - A personnel update was provided regarding our new Office Administrator, Krysta Fajardo. Pastor Kristin shared that Krysta is doing a fantastic job in her new role.
5. Property Committee Report:
 - The Solar Project is complete and was operational January 11th. The financial impact is already being seen.

- An analysis of the HVAC units is underway. The units have or are approaching their “end-of-life” projections.
- Consideration is being given to developing a Sexton position. The present cleaning contractor has not been doing a good job and is not responsive.
- The front door will soon be converted to an automatic door for handicap operation.

6. Annual Elections:

- Church Council Nominees are Kurt Rager (2nd 3-year term), Meredyth Jones (1st 3-year term), and Frank Orton (1st 3-year term). A motion was made to accept the slate by acclamation, seconded and approved.
- Endowment Committee – Brent Lux was nominated. A motion was made to appoint Brent by acclamation, seconded and approved.
- Synod Assembly Delegates – Nominees are Kris Ericson and Lee Liming. A motion was made to accept the slate by acclamation, seconded and approved.
- Nominating Committee – Nominees are Don Debelak, Nicole Arguello and Jim Kruger. A motion was made to accept the slate by acclamation, seconded and approved.

7. Pre-School Report:

- A verbal report was provided by Marleta Anderson, Director.
- Care/Classes are provided for infants through 5 years old.
- A question was asked about enrollment. Current enrollment stands at 32.
- A motion of acclamation for Marleta, for her many years of service to the pre-school, was made by Mel Bentz was made. Approved by the congregation with a standing ovation.

8. 2024 Proposed Budget:

- Dan Mazan, congregational treasurer, presented the proposed budget for 2024. Dan noted that every budget begins with individual pledges. Highlighted the 4% for personnel raises and the 45% increase in outreach.
- A motion was made to approve the budget, seconded, and approved by the congregation.

9. Rocky Mountain Synod Update:

- Jim Kruger shared an update from the Rocky Mountain Synod. Revenue from congregations of the synod is down 12.5%. It was discovered that over \$200,000 in checks from congregations to the synod have been stolen at the postal facility in Denver. These combined have created an immense financial challenge for the synod. Jim invited members to make individual special financial contributions in support and shared directions on how to do that.

10. Jim Kruger, Congregation President, thanked the congregation for giving him the opportunity to serve this past year in that role.

11: Meeting was adjourned at 12:15 p.m.

Respectfully Submitted,

Kurt A. Rager

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2024

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	Current Period	Prior Year	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
INCOME						
GIVING						
General Giving	\$32,596.32	\$20,679.25	\$227,861.90	\$218,439.95	\$228,000.00	99.94%
Loose Offerings	794.00	337.10	4,489.01	2,143.11	2,000.00	224.45%
All Saints	0.00	0.00	0.00	270.00	0.00	0.00%
Thanksgiving	0.00	200.00	0.00	200.00	0.00	0.00%
Church repairs (minor) Do	0.00	0.00	50.00	0.00	0.00	0.00%
Building/Mortgage	10.00	50.00	2,710.00	1,600.00	1,500.00	180.67%
Subtotal Giving	33,400.32	21,266.35	235,110.91	222,653.06	231,500.00	101.56%
OTHER CHURCH INCOME						
Interest/Investment Incom	30.36	228.03	4,588.24	2,484.83	2,250.00	203.92%
Miscellaneous	450.00	178.59	7,720.36	5,103.33	8,265.00	93.41%
Facility Use Income	50.00	50.00	1,300.00	2,050.00	2,000.00	65.00%
In-Kind Donations	408.10	0.00	1,177.41	0.00	0.00	0.00%
Subtotal Other Church Income	938.46	456.62	14,786.01	9,638.16	12,515.00	118.15%
TOWER INCOME						
Cell Tower Revenue	5,842.62	5,687.01	69,171.57	67,434.13	69,110.00	100.09%
Cell Tower Administration	-584.26	-568.70	-6,917.14	-6,743.41	-6,910.00	100.10%
Subtotal Tower Income	5,258.36	5,118.31	62,254.43	60,690.72	62,200.00	100.09%
TOTAL INCOME	39,597.14	26,841.28	312,151.35	292,981.94	306,215.00	101.94%
EXPENSE						
SALARIES AND BENEFITS						
Administrator Salary	\$1,565.60	\$1,419.38	\$20,105.60	\$13,117.91	\$20,085.00	100.10%
Organist	1,430.92	1,389.24	18,601.96	17,904.59	18,602.00	100.00%
Pastor Salary	3,792.76	3,792.76	49,305.88	49,305.85	49,306.00	100.00%
Payroll Taxes-Church	314.48	364.61	2,471.03	4,313.95	5,135.00	48.12%
Workers Comp Insurance	0.00	0.00	1,931.00	2,775.00	2,800.00	68.96%
Music Min. Coordinator	1,830.22	1,776.92	23,792.86	22,933.42	23,793.00	100.00%
Continuing Education Staf	0.00	0.00	0.00	451.85	1,000.00	0.00%
Visitation Pastor	360.00	367.50	6,570.00	3,253.22	4,600.00	142.83%
Subtotal Salaries And Benefits	9,293.98	9,110.41	122,778.33	114,055.79	125,321.00	97.97%
PASTOR EXPENSE						
Pastor Pro/Conference	0.00	0.00	1,439.07	935.10	1,200.00	119.92%
FICA Allowance 7.65%	580.30	580.30	7,543.90	7,543.90	6,525.00	115.62%
Pastor Book/Cell Phone	0.00	0.00	222.13	59.45	300.00	74.04%
Continuing Education Past	0.00	0.00	94.87	507.19	1,000.00	9.49%
Pastor Pension and Other	700.61	1,006.99	9,274.89	8,693.86	9,800.00	94.64%
Visitation Pastor Auto	137.36	70.74	1,097.98	338.38	400.00	274.50%
Pastor Auto Allowance	70.75	26.38	390.61	354.14	400.00	97.65%
Pastor Health Ins Reimb	923.08	923.08	12,000.04	12,000.04	12,000.00	100.00%
Pastor Housing	1,846.16	1,846.16	24,000.08	24,000.08	24,000.00	100.00%
Substitute Pastor	200.00	200.00	600.00	1,150.00	800.00	75.00%
Subtotal Pastor Expense	4,458.26	4,653.65	56,663.57	55,582.14	56,425.00	100.42%
BENEVOLENCE						
Mission Support	893.00	893.00	14,203.00	14,138.00	14,950.00	95.00%
Lutheran Campus Ministry	0.00	0.00	900.00	900.00	900.00	100.00%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2024

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	Current Period	Prior Year	Year to Date YTD	Prior Year	Annual Budget	Annual Budget Percentage
Cristo Rey Iglesia Lutera	0.00	0.00	1,000.00	1,000.00	1,000.00	100.00%
Lutheran Advocacy	0.00	0.00	1,000.00	1,000.00	1,000.00	100.00%
Border Servant Corps	0.00	0.00	1,000.00	600.00	1,000.00	100.00%
Bread for the World	0.00	0.00	200.00	200.00	200.00	100.00%
Rainbow Trail	0.00	0.00	1,000.00	1,000.00	1,000.00	100.00%
ReconcilingWorks	0.00	0.00	250.00	250.00	250.00	100.00%
ELCA Missionary	0.00	0.00	1,000.00	1,000.00	1,000.00	100.00%
Subtotal Benevolence	893.00	893.00	20,553.00	20,088.00	21,300.00	96.49%
OUTREACH						
Advocacy and Social Minis	300.00	0.00	300.00	0.00	300.00	100.00%
Family Promise	0.00	0.00	500.00	0.00	500.00	100.00%
Sierra Vista	450.00	0.00	450.00	0.00	500.00	90.00%
General Outreach Expense	101.84	0.00	1,000.00	0.00	1,000.00	100.00%
Donated Items- Gen Outrea	0.00	0.00	48.70	0.00	0.00	0.00%
Subtotal Outreach	851.84	0.00	2,298.70	0.00	2,300.00	99.94%
WORSHIP						
Altar Supplies Expenses	0.00	0.00	0.00	0.00	200.00	0.00%
Flowers	210.00	105.00	1,178.28	740.80	600.00	196.38%
Communion Wafers/Wine	0.00	0.00	5.24	0.00	300.00	1.75%
Eternal Lights	133.83	0.00	133.83	401.37	150.00	89.22%
Worship Licenses	0.00	0.00	1,063.78	451.00	800.00	132.97%
Music	0.00	371.74	459.40	769.82	650.00	70.68%
Instrument Maintenance	0.00	0.00	172.20	0.00	700.00	24.60%
Substitute Organist	0.00	0.00	250.00	500.00	750.00	33.33%
Worship Planning Expenses	0.00	0.00	478.00	478.00	500.00	95.60%
Worship Enhancement Resou	0.00	406.82	657.43	990.83	400.00	164.36%
Worship Memberships	0.00	0.00	0.00	95.00	250.00	0.00%
Subtotal Worship	343.83	883.56	4,398.16	4,426.82	5,300.00	82.98%
EDUCATION						
The Lutheran	0.00	0.00	0.00	176.41	0.00	0.00%
Library	0.00	0.00	0.00	0.00	200.00	0.00%
Faith Formation	0.00	60.95	79.44	1,017.04	800.00	9.93%
Worship Comm. Publishing	73.00	97.00	246.40	485.00	300.00	82.13%
Subtotal Education	73.00	157.95	325.84	1,678.45	1,300.00	25.06%
EVANGELISM						
Evangelism Marketing	0.00	0.00	987.50	15.00	500.00	197.50%
New Members	0.00	0.00	148.10	195.32	400.00	37.03%
Evangelism Outreach Event	0.00	0.00	0.00	52.00	0.00	0.00%
Subtotal Evangelism	0.00	0.00	1,135.60	262.32	900.00	126.18%
YOUTH MINISTRY						
General Youth	0.00	0.00	0.00	0.00	200.00	0.00%
DEVELOPMENT						
Offering Envelopes Expen	0.00	0.00	532.54	489.07	500.00	106.51%
Pledge Campaign Expenses	0.00	0.00	0.00	65.00	75.00	0.00%
Subtotal Development	0.00	0.00	532.54	554.07	575.00	92.62%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
GENERAL FUND 01, December 2024

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	Current Period	Prior Year	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
CONGREGATION LIFE						
Events Expenses	0.00	0.00	0.00	344.52	450.00	0.00%
Donated Items - Events	0.00	0.00	348.32	0.00	0.00	0.00%
Coffee	0.00	0.00	0.00	0.00	100.00	0.00%
Donated Coffee	271.60	0.00	271.60	0.00	0.00	0.00%
Janitorial Supplies	0.00	703.61	1,183.94	1,130.24	700.00	169.13%
Donated Supplies	136.50	0.00	310.29	0.00	0.00	0.00%
Subtotal Congregation Life	408.10	703.61	2,114.15	1,474.76	1,250.00	169.13%
CHURCH REPAIR/MAINTENANCE						
Building Maintenance Expe	1,676.14	2,109.26	12,232.13	12,363.63	14,000.00	87.37%
Insurance/Property Tax Ex	1,638.50	1,450.60	17,470.43	15,009.66	15,000.00	116.47%
Janitorial Services	1,100.00	829.28	12,295.00	9,517.34	10,500.00	117.10%
Telephone/Web Services	849.02	879.27	6,069.89	6,017.72	4,500.00	134.89%
Donated Web Services	0.00	0.00	64.31	0.00	0.00	0.00%
Utilities Expenses	468.06	1,057.61	12,056.00	19,714.97	13,500.00	89.30%
Refuse Expenses	123.31	121.74	1,452.47	1,414.80	1,550.00	93.71%
Subtotal Church Repair/maintenance	5,855.03	6,447.76	61,640.23	64,038.12	59,050.00	104.39%
OFFICE SUPPORT						
QuickBook Fees	76.00	31.50	988.00	379.75	360.00	274.44%
Support Expenses	0.00	0.00	0.00	7,548.73	0.00	0.00%
Building and Property Exp	0.00	0.00	450.00	450.00	0.00	0.00%
Office Supplies	84.00	22.30	972.64	1,012.52	1,300.00	74.82%
Postage and Delivery	108.00	258.03	400.85	606.75	500.00	80.17%
Printing & Publishing	0.00	0.00	0.00	0.00	250.00	0.00%
Lease Expenses	392.75	565.85	4,831.99	7,105.50	4,700.00	102.81%
Repairs and Maintenance	0.00	0.00	6.98	0.00	250.00	2.79%
Other Office Expense	21.51	0.00	193.59	0.00	0.00	0.00%
Bookkeeping Expenses	322.88	322.88	3,874.56	3,876.78	3,900.00	99.35%
Power Church Expenses	0.00	0.00	730.00	730.00	750.00	97.33%
Subtotal Office Support	1,005.14	1,200.56	12,448.61	21,710.03	12,010.00	103.65%
FINANCE AND COUNCIL						
Mortgage Interest	1,186.21	1,242.48	14,545.70	15,207.92	14,600.00	99.63%
Finance/Council Expense	117.92	40.85	853.07	642.08	600.00	142.18%
Member Conference	0.00	0.00	1,011.83	1,792.86	1,500.00	67.46%
Business Registration	0.00	0.00	518.95	0.00	0.00	0.00%
Subtotal Finance And Council	1,304.13	1,283.33	16,929.55	17,642.86	16,700.00	101.37%
TOTAL EXPENSES	24,486.31	25,333.83	301,818.28	301,513.36	302,631.00	99.73%
EXCESS INCOME/EXPENSES	\$15,110.83	\$1,507.45	\$10,333.07	-\$8,531.42	\$3,584.00	288.31%

ALL SAINTS LUTHERAN CHURCH
Income and Expense Statement
 RESTRICTED FUND 04, December 2024

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	Current Period	Prior Year	Year to Date	YTD Prior Year	Annual Budget	Annual Budget Percentage
INCOME						
Memorial Fund	\$0.00	\$25.00	\$280.00	\$7,665.00	\$0.00	0.00%
Quilters Fund Income	40.00	0.00	680.00	822.10	0.00	0.00%
Donated Quilt Supplies	0.00	0.00	771.01	0.00	0.00	0.00%
Pastor Discretionary Fund	0.00	0.00	830.00	200.00	0.00	0.00%
Lutheran World Relief	130.00	0.00	1,330.00	385.00	0.00	0.00%
Music Flow Thru Funds	150.00	0.00	150.00	68.75	0.00	0.00%
Other Designated Fund	0.00	0.00	1,589.10	10,900.00	0.00	0.00%
Outreach General Income	205.00	695.00	2,263.00	1,370.00	0.00	0.00%
Lutheran Funds	0.00	0.00	0.00	20.00	0.00	0.00%
World Hunger Funds	0.00	5.33	1,970.00	1,085.33	0.00	0.00%
Vacation Bible Sch Giving	0.00	0.00	0.00	460.00	0.00	0.00%
Youth Offerings Fund	0.00	80.00	206.00	811.00	0.00	0.00%
WELCA General Fund	290.00	0.00	1,662.00	949.00	0.00	0.00%
WELCA Fund Raising	0.00	0.00	20.00	0.00	0.00	0.00%
TOTAL INCOME	815.00	805.33	11,751.11	24,736.18	0.00	0.00%
FUNDS USED AS INTENDED						
Memorial Expenses	\$0.00	\$0.00	\$2,500.00	\$6,119.93	\$0.00	0.00%
Northern NM Conference	0.00	241.92	0.00	441.92	0.00	0.00%
Quilters Fund Expense	130.00	0.00	130.00	17.10	0.00	0.00%
Donated Quilt Supplies	0.00	0.00	771.01	0.00	0.00	0.00%
Discretionary Pastor Expe	0.00	0.00	1,210.54	2,781.85	0.00	0.00%
Lutheran World Relief Exp	130.00	155.00	1,305.00	620.00	0.00	0.00%
Music Flow Thru Expenses	0.00	0.00	194.98	0.00	0.00	0.00%
Other Designated Expenses	0.00	0.00	1,589.10	11,015.00	0.00	0.00%
Outreach General Expenses	198.16	295.13	1,953.90	1,655.94	0.00	0.00%
Afghan Refugee Expenses	0.00	0.00	0.00	200.00	0.00	0.00%
The Lutheran Expenses	0.00	28.59	0.00	205.00	0.00	0.00%
World Hunger Appeal Expen	0.00	355.00	975.33	1,705.00	0.00	0.00%
Youth Offerings Expense	55.00	0.00	1,159.32	1,637.27	0.00	0.00%
WELCA General Expenses	250.00	0.00	540.00	972.00	0.00	0.00%
Handicap Access Expense	0.00	0.00	3,264.52	0.00	0.00	0.00%
TOTAL EXPENSES	763.16	1,075.64	15,593.70	27,371.01	0.00	0.00%
EXCESS INCOME/EXPENSES	\$51.84	-\$270.31	-\$3,842.59	-\$2,634.83	\$0.00	0.00%

ALL SAINTS LUTHERAN CHURCH

Balance Sheet

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Consolidated - December 2024

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	Current Year
ASSETS	
CASH	
Mission Investment Fund	\$8,740.04
MIF - Time Deposit Acct	75,000.00
US Bank - Checking Acct	49,408.92
Thrivent - Deposit Acct	51,585.94
	<hr/>
Subtotal Cash	184,734.90
CAPITAL AND OTHER ASSETS	
Furniture and Equipment	194,236.16
Playground Equipment	41,228.97
Church Building	1,812,667.18
Building Improvement	608,847.18
Other Land	28,739.00
Tech Med Stocks	1.00
	<hr/>
Subtotal Capital And Other Assets	2,685,719.49
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TOTAL ASSETS	\$2,870,454.39
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LIABILITIES	
Prepaid Tuition	\$458.00
Payroll Taxes Payable	500.60
5.125% Mortgage Due 2041	242,265.34
4.50% Mortgage Due 2032	39,123.95
	<hr/>
TOTAL LIABILITIES	282,347.89
NET ASSETS	
Church Fund Balance	\$2,553,787.66
RESTRICTED NET ASSETS	
Memorial Fund Balance	3,777.73
Quilters Fund	1,450.96
Discretionary Pastor Fund	924.35
Family Promise Fund	60.00
Lutheran World Relief	105.00
Music Flow Thru	150.00
Outreach General Fund	2,007.77
World Hunger Fund	1,000.00
Vacation Bible School	2,381.94
Youth Offerings	7,925.62
WELCA Fund	3,686.07
	<hr/>
Subtotal Restricted Net Assets	23,469.44
PRESCHOOL NET ASSETS	
Pre-School Fund Balance	10,849.40
	<hr/>
TOTAL NET ASSETS	2,588,106.50
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TOTAL LIABILITIES AND NET ASSETS	\$2,870,454.39
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