



FIRST  
LUTHERAN  
CHURCH  
COLORADO SPRINGS

# Annual Report 2023

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# 2023 Annual Report

## FROM PASTOR TRAVIS

*First Lutheran aims to equip members to be fully committed followers of Jesus who glorify Almighty God in their lives and share with others the joy and salvation of the Christian faith. This annual report reflects our pursuit of that mission in 2023. As you look through this report you will find information about the church's finances, worship attendance, outreach efforts, and membership changes. Behind each of these numbers is a story of ministry and people's lives. The church is, at its most basic level, a group of people trying to follow Jesus. We do that by sharing our money with each other, organizing worship services and programs, inviting new people to join us, mourning our deaths, celebrating births, and serving the community. It is a joy to be the church, in good times and in bad. 2023 had a little bit of both.*

*When I look back over the year, three things stand out. The first is how many funerals we did. Especially in the late summer and fall it seemed like every week we were in the Sanctuary saying goodbye to one of our members as we committed them to the Lord. The second is how many new members joined the church. We had three new member classes over the year and each one was full of new people who have jumped in and made a positive impact on our community. And the third is your generosity. We made some major reductions in the budget back in January of 2023 after falling short in 2022. With those adjustments and your generosity, we were able to fund the ministry and begin rebuilding our reserves.*

*There are always highlights and milestones to every year. New staff members, new ministry experiments, and outreach recipients make the highlight reel this year. But I also count the things we do every year as the measure of success. We baptized people, both kids and adults. We taught the faith in classes, groups, sermons, events, and trips. We fostered community and fellowship. We cared for the sick, the grieving, and the needy. We worshiped God faithfully with music and arts. We were church for each other and for the world. It was a good year.*

*May God continue to smile upon First Lutheran and use us to do God's work in the world!*

A handwritten signature in black ink, appearing to read "Pastor Travis", with a stylized, sweeping underline.

# — TREASURER'S REPORT —

I am pleased to report that First Lutheran Church had a net income surplus of \$39,235.55 in 2023. The Council made a proactive decision to reduce the budget in January 2023 which contributed to the positive net income. This surplus will go toward replenishing our reserves which took a hit of \$127,747.79 in 2022. Here are some contributing factors to 2023 surplus:

- ▶ Total Pledged/Undesignated Offerings were \$1,933,565.46 which was a surplus of \$44,965.46 from budget.
- ▶ Reimbursements and Expense Offsets were \$100,515.69 which was a surplus of \$55,515.69 from budget. This surplus included a \$23,288.42 insurance payout from the 2021 windstorm.
- ▶ Total Income was \$2,043,611.15 which was a surplus of \$110,011.15 from budget.
- ▶ Programs and Education Expense were \$142,834.03 which was over budget by \$26,968.03. However, income from Fellowship Events and 12-Step/Outside Group Donations offset the expense.
- ▶ Salaries and Payroll Expense were \$1,285,228.42 which was under budget by \$52,086.58. This was due to a director position not being filled.
- ▶ Property Expense was \$273,190.70 which was over budget by \$10,417.70 due to a jump in property and liability insurance and unforeseen property maintenance expenses.
- ▶ Total Expenses were \$2,004,375.60 which was under budget by \$24,416.40.

I look forward to 2024 as we continue to grow our ministry, serve our community, and support other nonprofit organizations. Thank you for your continued generosity.

*Yoshiko Anspach*  
**Council Treasurer**

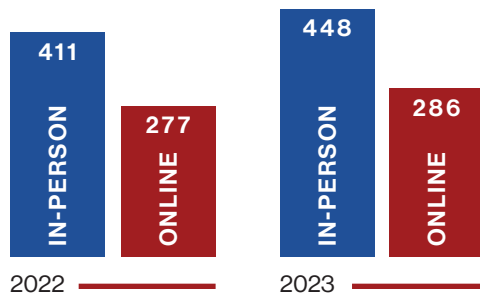
| REPORT         | 2022                 | 2023                |
|----------------|----------------------|---------------------|
| OFFERINGS      | \$1,881,341          | \$1,933,565         |
| TOTAL INCOME   | \$1,948,056          | \$2,043,611         |
| TOTAL EXPENSES | \$2,075,803          | \$2,004,375         |
| LOSS / GAIN    | Loss of<br>\$127,747 | Gain of<br>\$39,235 |

# LUKE 6:38

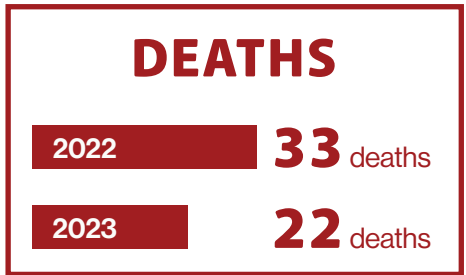
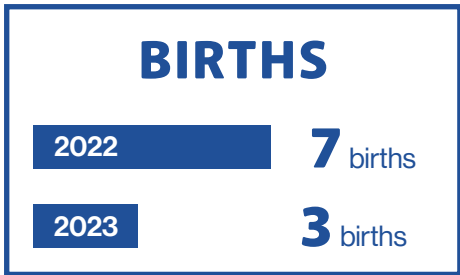
*Give, and it will be given to you. A good measure, pressed down, shaken together, running over, will be put into your lap; for the measure you give will be the measure you get back.*

# — Membership Stats —

## AVERAGE WEEKLY ATTENDANCE



You may have noticed the Sanctuary getting fuller this year, especially at the 9:30 service. What a joy to see so many people gathering each Sunday for worship. When we became members of First Lutheran, we made the promise “to live with God’s faithful people, hear the word of God and share in the Lord’s Supper.” It is good when God’s people gather together!



# Peel House Stats

| YEAR   | EVENTS | DONATIONS |
|--------|--------|-----------|
| 2021   | 15     | \$1,090   |
| 2022   | 85     | \$12,300  |
| 2023   | 88     | \$21,526  |
| TOTALS | 188    | \$34,916  |

*Donations are to the Peel House from non-profit organizations.*

## Peel House

Almost every night of the week members of our community gather in the Peel House for an event. Some of these are church events like Confirmation, Worship, Small Groups, and Funeral Receptions. Some of these events are community events supporting non-profit organizations. These organizations cut a wide swath of what our city does. Here are just a sampling of the groups that have used the Peel House this year:



Habitat for Humanity, KCME radio, Colorado College Women, Peak Education, Peaceful Warriors, Historic Preservation Alliance, Grace and St. Stevens Episcopal, First Baptist, Half the Sky, Mt. Carmel Veterans, Rotary Club, Rose Society, TESSA, Urban Servant Corp, Horticultural Art Society, Pikes Peak Music Teachers, CASA of the Rockies, Wayfarers Chapel, MOSAIC, Thrivent, COS I Love You, Thomas McClaren School, One Challenge, Family Promise, Mary Lou Makepeace Foundation, Summit Ministries, Daughters of the American Revolution, Engineering Ministries International, and Integrity Private Wealth, Links.

Thank you to our staff and the bevy of volunteers who welcome the city through these groups in the Peel House. Through our hospitality we are sharing the good news of Jesus and an invitation to our congregation.

# — Major Accomplishments —

- ▶ Gallery of Living Art returned in 2023 after a three-year break due to Covid.
- ▶ Conclusion of the Rekindle the Gift Campaign – total of over \$3.7 million collected.
- ▶ New Staff – Colton Laptad hired as Director of Youth Ministries. Linda Loflin expanded her hours as Director of Children's Ministries.
- ▶ New Construction – New entrance sidewalk to the Gathering Place was poured; Peel House patio was expanded.
- ▶ New Programs – Peel House Presents musical concerts in the Peel House.

# — Strategic Plan Update —

- ▶ Created Theology on Tap for Young Adults.
- ▶ Began bringing kids into worship for Communion after Sunday School.
- ▶ Focused on Sabbath-keeping for Lent including guilt-free devotions.
- ▶ Began Youth Sundays once per quarter with Youth serving in worship.
- ▶ Completed an information resource for social services.
- ▶ Began working with LFS Refugee and Asylee Program for special requests (pots and car seats).
- ▶ Added contemporary worship as a goal for the strategic plan and began work towards that.