

# **2019 Rocky Mountain Synod Assembly Financial Reports**

2018-2020 Rocky Mountain Synod Budget  
Fiscal Year 2019 Balance Sheet  
2018 Contributions by Fund  
2018 Congregational Giving by Conference  
2018 3E Lilly Grant Budget

**ROCKY MOUNTAIN SYNOD**

**Budget for 2018; Revised proposed budget 2019; preliminary Proposed Budget for 2020**

**Our Mission: Together we proclaim and embody God's unconditional love for the sake of the world by:**

		2018	Actual	Percentage	Revised	Preliminary
		Budget	Income/Expense	of 2018 budget	Proposed	proposed budget
			as of 1.31.19	used	2019	for 2020
<b>SUPPORT &amp; REVENUE:</b>						
1	From Congregations	2,343,000	2,401,752	103%	2,470,000	2,575,000
2	Better Together Fund	17,000	4,092	24%	4,000	4,000
3	From Individuals & Grants	3,000	3,998	133%	1,000	1,000
4	Mission Outreach (From Reserve Fund)	126,118	65,519	52%	73,000	73,000
5	Cost Share Revenue - Growing Home	16,800	17,200	102%	10,800	10,800
6	Investment Income	10,000	7,954	80%	10,000	10,000
7	Other Income	6,500	4,785	74%	5,000	5,000
8	Mission Developers	60,000	62,919	105%	60,000	60,000
9	Event Income (Assembly, Theological Conf, Youth Events)	15,000	4,500	30%	10,000	10,000
10	*Transfer of various funds	57,850	58,979	102%	63,736	10,000
<b>ELCA Support:</b>						
11	Shared Staff -DEM	10,000	10,000	100%	10,000	10,000
12	Campus Ministry	34,812	34,812	100%	34,812	34,812
13	Lutheran Advocacy Ministries - Colorado & New Mexico	78,000	79,000	101%	79,000	79,000
14	Mission Developers	70,000	85,500	122%	62,000	62,000
15	<b>Available Support &amp; Revenue</b>	<b>2,848,080</b>	<b>2,841,010</b>	<b>100%</b>	<b>2,893,348</b>	<b>2,944,612</b>
<b>EXPENDITURES:</b>						
<b>Support to Churchwide &amp; Seminary:</b>						
16	Mission Support to Churchwide:47% line 1-2018 (2019 47.5%)+ 10% of Better Together Fund	1,102,910	1,129,233	102%	1,175,150	1,237,920
17	Pacific Lutheran Theological Seminary	51,300	51,300	100%	51,300	51,300
18	Madagascar synod presidents travel	1,000	913	91%	0	0
19	Betela Seminary - Madagascar	5,000	5,000	100%	5,000	5,000
20	<b>Total Churchwide &amp; Seminary Support</b>	<b>1,160,210</b>	<b>1,186,446</b>	<b>102%</b>	<b>1,231,450</b>	<b>1,294,220</b>
<b>Faith Formation:</b>						
21	Faith Formation Network	1,000	61	6%	1,000	1,000
22	RMS Youth Council	500	1,385	277%	5,000	5,000
23	Youth Gatherings	1,000	255	26%	1,000	1,000
<b>Congregational Life</b>						
24	Interim/Intentional Ministry *Bi Annual	2,000	544	27%	1,000	1,000
25	Congregational Ministry Board	2,500	2,437	97%	3,200	3,200
26	Leadership Development	7,500	6,091	81%	10,000	10,000
27	3E Educate, Equip, Enact	5,500	21,000	382%	0	0
28	Networking Leaders	3,000	414	14%	3,000	3,000
29	<b>Total Faith Formation &amp; Congregational Life</b>	<b>23,000</b>	<b>32,187</b>	<b>140%</b>	<b>24,200</b>	<b>24,200</b>
<b>Shared Ministries:</b>						
<b>Program Support:</b>						
30	Lutheran Outdoor Ministries	38,500	38,500	100%	38,500	38,500
31	Campus Ministry Grants to Support Salary/Program Expenses	242,750	221,752	91%	248,576	248,576
32	Campus Ministry Board/Travel Committee	500	0	0%	0	0
33	Candidacy Committee	11,000	12,812	116%	13,000	13,000
34	Candidate Application Support	1,000	0	0%	0	0
35	First Call/Continuing Education Region II	1,500	1,500	100%	1,500	1,500
36	Region II Synodical Support	6,200	6,200	100%	6,200	6,200
37	Hunger Network	800	747	93%	1,500	1,500
38	<i>Total Program Support</i>	<i>302,250</i>	<i>281,512</i>	<i>93%</i>	<i>309,276</i>	<i>309,276</i>
<b>Agency Support:</b>						
39	Border Servant Corps, Las Cruces, NM	4,000	4,000	100%	4,000	4,000
40	Lutheran Family Services Rocky Mountains	4,000	4,000	100%	4,000	4,000
41	Lutheran Social Services of the South	4,000	4,000	100%	4,000	4,000
42	Urban Servant Corps	4,000	4,000	100%	4,000	4,000
43	<i>Total Agency Support</i>	<i>16,000</i>	<i>16,000</i>	<i>100%</i>	<i>16,000</i>	<i>16,000</i>
<b>Lutheran Advocacy Ministries:</b>						
44	Personnel/Medical/Pension - Colorado	77,136	77,972	101%	79,528	81,668
45	Program Support - Colorado	5,300	3,903	74%	5,300	5,300
46	Personnel Costs - New Mexico	69,039	69,346	100%	69,564	71,480
47	Program Support - New Mexico	5,300	5,757	109%	5,300	5,300
48	<i>Total Lutheran Advocacy Ministry Support</i>	<i>156,775</i>	<i>156,977</i>	<i>100%</i>	<i>159,692</i>	<i>163,748</i>
<b>Ecumenical Participation:</b>						
49	Colorado Council of Churches	1,200	1,200	100%	1,200	1,200
50	Wyoming Association of Churches	1,000	1,000	100%	1,000	1,000
51	New Mexico Conference of Churches	1,000	1,000	100%	1,000	1,000
52	<i>Total Ecumenical Participation</i>	<i>3,200</i>	<i>3,200</i>	<i>100%</i>	<i>3,200</i>	<i>3,200</i>

**ROCKY MOUNTAIN SYNOD**

**Budget for 2018; Revised proposed budget 2019; preliminary Proposed Budget for 2020**

**Our Mission: Together we proclaim and embody God's unconditional love for the sake of the world by:**

		2018	Actual	Percentage	Revised	Preliminary
		Budget	Income/Expense	of 2018 budget	Proposed	proposed budget
			as of 1.31.19	used	2019	for 2020
<b>Global Mission Committee</b>						
53	Program Travel Expense	1,300	1,548	119%	3,000	3,000
54						
	<i>Total Global Mission</i>	1,300	1,548	119%	3,000	3,000
55	<b>Total Shared Ministries</b>	<b>479,525</b>	<b>459,237</b>	<b>96%</b>	<b>491,168</b>	<b>495,224</b>
<b>Expanding Vision:</b>						
56	Regional Gift Planner	10,000	10,000	100%	10,000	10,000
57	Messiah Mountain Retreat Center	9,000	10,000	111%	10,000	0
58	Missional Gatherings	3,000	20	1%	0	0
59	Better Together Relationship Team	1,500	291	19%	300	300
<b>Multicultural Initiatives:</b>						
60	Border Immersion Project	4,750	4,750	100%	4,750	4,750
<b>New &amp; Renewing Congregations:</b>						
61	Program Support for Mission Congregations	144,300	108,256	75%	155,000	155,000
62	Mission Developers (Compensation Package)	111,818	105,682	95%	40,000	40,000
63	Ministry Reviews for Congregations	3,000	154	5%	0	0
64	Mission Table Board/Travel	2,000	0	0%	0	0
65	<b>Total Expanding Vision</b>	<b>289,368</b>	<b>239,153</b>	<b>83%</b>	<b>220,050</b>	<b>210,050</b>
<b>Connected Community:</b>						
<b>Administration:</b>						
<b>Personnel Costs:(Salary, health, pension/taxes)</b>						
66	Staff Salary, health, pension/taxes	612,164	612,916	100%	639,000	642,000
67	Sabbatical Costs	5,000	5,383	108%	4,000	4,000
68	Temp Staff/Other Staff Costs/Payroll processing	2,000	3,178	159%	4,000	4,000
69	Staff Relocation	0	0		0	0
70	Staff Continuing Education	4,000	1,651	41%	4,000	4,000
71	<b>Total Personnel Costs:</b>	<b>623,164</b>	<b>623,128</b>	<b>100%</b>	<b>651,000</b>	<b>654,000</b>
72	Conference Deans	5,000	0	0%	0	0
73	Synod Council	8,000	6,761	85%	8,000	8,000
74	<b>Total Administration</b>	<b>638,164</b>	<b>629,889</b>	<b>99%</b>	<b>659,000</b>	<b>662,000</b>
<b>Building Expenses:</b>						
75	Utilities (Electric, gas, water, trash)	13,000	13,760	106%	15,000	14,000
76	Building Maintenance (lawn, cleaning, snow removal, janitorial)	35,000	16,964	48%	29,000	27,000
77	Mission Investment Fund Loan Payments	44,300	44,952	101%	46,680	46,680
78	<b>Total Building Expenses</b>	<b>92,300</b>	<b>75,676</b>	<b>82%</b>	<b>90,680</b>	<b>87,680</b>
<b>General Office Expenses:</b>						
79	Auto Allowance	10,200	9,917	97%	10,200	10,200
80	Travel Expense	65,000	58,285	90%	65,000	65,000
81	DEM Expenses	10,000	12,000	120%	10,000	10,000
82	Postage	3,500	2,970	85%	3,000	3,000
83	Supplies/Materials	8,500	9,792	115%	11,000	10,000
84	Services Purchased	2,000	4,805	240%	3,000	3,000
85	Audit	8,000	7,510	94%	8,000	11,000
86	Telephone/Internet	8,000	4,816	60%	5,000	5,000
87	Insurance/Liability-Worker Comp	20,000	20,548	103%	21,000	21,000
88	Professional Fees	0	14,625		5,825	0
89	Equipment Rental & Repair	14,000	15,501	111%	16,000	15,000
90	Capital Purchases	5,000	0	0%	4,500	4,000
91	Archives	1,500	1,500	100%	1,500	1,500
92	Bishop's Discretionary	800	1,025	128%	1,500	1,500
93	Bank Charges/Misc. Expenses/Donation processing	4,013	5,132	128%	6,275	6,038
94	Communication	5,000	4,632	93%	5,000	5,000
95	<b>Total General Office Expenses</b>	<b>165,513</b>	<b>173,058</b>	<b>105%</b>	<b>176,800</b>	<b>171,238</b>
96	<b>Total Connected Community</b>	<b>895,977</b>	<b>878,622</b>	<b>98%</b>	<b>926,480</b>	<b>920,918</b>
97	<b>Total Expenses</b>	<b>2,848,080</b>	<b>2,795,644</b>	<b>98%</b>	<b>2,893,348</b>	<b>2,944,612</b>
98	<b>Net Income (Deficit)</b>	<b>-</b>	<b>45,366</b>			

**Rocky Mountain Synod  
Balance Sheet  
Current Year - Standard  
For Period Ending January 31, 2019**

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**Assets**

1050-00 / Current Assets		
1100-01 / Checking - General	129,134.97	
1100-20 / Checking -Designated Funds	39,702.42	
1110-60 / Checking-Seminary Scholarships	10,075.83	
1120-01 / Petty Cash	100.00	
1130-01 / MIF-Seminary	62,303.14	
1130-10 / MIF-Campus Ministry	39,945.63	
1130-60 / MIF-SeedsHope,CULilly/TheoEd	43,021.07	
1135-20 / ELCA Pooled Trust Fund A	50,001.32	
<b>Total 1050-00 / Current Assets</b>		374,284.38
1310-00 / Other Assets		
1310-01 / Prepaid Expense	44,001.69	
<b>Total 1310-00 / Other Assets</b>		44,001.69
1410-00 / ELCA Investments		
1410-20 / MIF-Endowment	200,000.00	
1410-60 / MIF-Seminary/Cong.	102,806.58	
1430-30 / RBC Investment Fund	369,906.29	
1430-60 / Common Stock	49,578.09	
<b>Total 1410-00 / ELCA Investments</b>		722,290.96
1510-00 / Fixed Assets		
1521-20 / Land-7375 Samuel Dr	46,810.00	
1522-20 / Bldg 7375 Samuel Drive	1,353,889.00	
1525-01 / Improvements to Building	23,505.00	
1540-01 / Computer Equipment	8,898.33	
1550-01 / Office Equipment	41,258.39	
1560-01 / Furniture and Fixtures	32,792.44	
<b>Total 1510-00 / Fixed Assets</b>		1,507,153.16
1720-00 / Accumulated Depreciation		
1720-20 / Acc Depr Building	218,895.00-	
1740-01 / Acc Dep Computer Equipment	8,599.66-	
1750-01 / Acc Dep Office Equipment	36,873.47-	
1760-01 / Acc Dep Furniture & Fixtures	18,241.59-	
1770-01 / Acc Dep Improvements	4,813.00-	
<b>Total 1720-00 / Accumulated Depreciation</b>		287,422.72-
<b>Total Assets</b>		2,360,307.47

**Designated Giving for ELCA support  
2018**

AAMPARO	\$	100.00
Buck a Chick	\$	94.00
Faster Pastors Run (Lutheran Disaster Response)	\$	2,100.00
Gaza Humanitarian Response	\$	435.00
Global Barnyard	\$	1,154.27
Global Church	\$	157.50
Global Farm Challenge	\$	527.11
Global Missions	\$	5,460.00
Good Gifts	\$	5,204.87
Hurricane Response (Domestic and International)	\$	13,782.50
International Women Leaders	\$	2,000.00
Lutheran Disaster Response (Domestic and International)	\$	65,280.05
Lutheran Immigration and Refugee Service	\$	770.00
Lutheran World Relief	\$	3,859.46
Missionary Sponsorships	\$	39,972.66
Special Needs Retirement Fund	\$	1,500.00
Sudan Crisis	\$	1,395.00
Syria Relief	\$	495.00
Vision for Mission	\$	47.50
World Hunger	\$	151,774.44
<b>Total gifts for ELCA support</b>	<b>\$</b>	<b>296,109.36</b>

**Designated Giving for RMS support  
2018**

California University	\$	300.00
Camino de Vida	\$	2,650.00
Iglesia Luterana Cristo Rey El Paso	\$	10,511.98
Good Samaritan Home	\$	300.00
New Beginnings	\$	4,249.00

Rainbow Trail	\$	2,175.00
Seeds of Hope	\$	6,368.85
Seminary Scholarship Fund	\$	16,988.63
Shine God's Future	\$	5,000.00
Sky Ranch	\$	750.00
UNC Campus Ministry	\$	900.00
<b>Total gifts for RMS support</b>	<b>\$</b>	<b>50,193.46</b>

	A	B	C	D	E	F	G
1	<b>Rocky Mountain Synod</b>						
2	<b>2018 Congregational Giving By Conference</b>						
3							
4			<b>Mission Support</b>	<b>Actual</b>	<b>Percentage of</b>	<b>Average</b>	<b>Giving per</b>
5	<b>Name of Church</b>	<b>City and State</b>	<b>Intent</b>	<b>Mission Support</b>	<b>Increase/Decrease</b>	<b>Weekly</b>	<b>Average</b>
6			<b>to Synod</b>	<b>Giving</b>	<b>Intent to</b>	<b>Attendance</b>	<b>Attendance</b>
7					<b>actual giving</b>		
8	<b>Boulder Broomfield Conference:</b>						
9	Atonement	Boulder, CO	\$40,838	\$44,241	8.33%	186	\$238
10	Bethlehem	Longmont, CO	\$22,660	\$22,660	0.00%	216	\$105
11	Christ the Servant	Louisville, CO	\$49,320	\$45,960	-6.81%	208	\$221
12	Cross of Christ	Broomfield, CO	\$45,670	\$42,431	-7.09%	330	\$129
13	First	Longmont, CO	\$82,100	\$82,100	0.00%		
14	Grace	Boulder, CO	\$27,796	\$30,567	9.97%	60	\$509
15	Lutheran Church of Hope	Broomfield, CO	\$29,000	\$29,000	0.00%		
16	Mount Calvary	Boulder, CO	\$14,250	\$16,240	13.96%	76	\$214
17	Rejoice	Erie, CO	\$1,700	\$200	-88.24%	59	\$3
18	Shepherd of the Hills	Boulder, CO	\$5,000	\$7,372	47.44%	47	\$157
19	Trinity	Boulder, CO	\$35,702	\$34,920	-2.19%	208	\$168
20	<b>Total Broomfield/Boulder</b>		<b>\$354,036</b>	<b>\$355,690</b>	<b>0.47%</b>		
21							
22	<b>Metro East Conference:</b>						
23	All Saints	Aurora, CO	\$30,300	\$24,000	-21%	135	\$178
24	Augustana	Denver, CO	\$40,575	\$35,618	-12.22%	256	\$139
25	Bethel	Aurora, CO	\$0	\$13,200	0%	110	\$120
26	Christ the Savior	Aurora, CO	\$9,600	\$9,600	0%		
27	Cross of Glory	Denver, CO	\$0	\$2,650	0%	56	\$47
28	Epiphany	Denver, CO	\$8,040	\$8,845	10.01%	69	\$128
29	HKBP Lutheran Church	Denver, CO	\$0	\$800	0.00%	50	\$16
30	Holy Love	Aurora, CO	\$12,000	\$12,000	0%		
31	House for All Sinners & Saints	Denver, CO	\$21,733	\$23,448	7.89%		
32	Joy	Parker, CO	\$20,673	\$22,858	10.57%	356	\$64
33	Lord of the Hills	Centennial, CO	\$28,000	\$22,000	-21.43%	185	\$119
34	Messiah Community	Denver, CO	\$0	\$3,000	0%	50	\$60
35	Nativity	Commerce City, CO	\$4,240	\$3,437	-18.94%	45	\$76
36	New Beginnings	Denver, CO	\$0	\$321	0.00%	80	\$4
37	Our Savior	Denver, CO	\$0	\$24,500	0%	65	\$377
38	Peace in Christ Church	Elizabeth, CO	\$8,260	\$9,371	13.46%	32	\$293
39	Saron	Strasburg, CO	\$3,000	\$3,250	8.33%		
40	St. Mark	Aurora, CO	\$0	\$2,400	0%	72	\$33
41	St. Matthew	Aurora, CO	\$0	\$450	\$0		
42	St. Paul	Denver, CO	\$25,470	\$18,662	-26.73%		
43	<b>Total Metro East</b>		<b>\$211,891</b>	<b>\$240,411</b>	<b>13.46%</b>		
44							
45	<b>Metro South Conference:</b>						
46	Abiding Hope	Littleton, CO	\$40,000	\$43,328	8.32%	755	\$57
47	Atonement	Lakewood, CO	\$0	\$18,757	0%		
48	Bethany	Cherry Hills Village, CO	\$106,205	\$99,532	-6.28%	764	\$130
49	Centennial	Englewood, CO	\$1,500	\$1,500	0%	42	\$36
50	Christ	Highlands Ranch, CO	\$12,000	\$11,456	-4.53%	398	\$29
51	Christ the King	Denver, CO	\$14,231	\$16,732	18%	55	\$304
52	Faith	Golden, CO	\$16,464	\$16,342	-0.74%	172	\$95
53	Holy Shepherd	Lakewood, CO	\$55,000	\$21,530	-60.85%	213	\$101
54	Holy Trinity	Littleton, CO	\$50,000	\$51,617	3.23%	187	\$276
55	Latino Ministry of West Denver	Denver, CO	\$0	\$1,060	0.00%	64	\$17
56	Luth Church of the Holy Spirit	Centennial, CO	\$21,350	\$19,587	-8.26%		
57	Luth Church of the Master	Lakewood, CO	\$0	\$21,650	0%	101	\$214
58	Prince of Peace	Denver, CO	\$1,000	\$1,000	0.00%	20	\$50
59	Risen Lord	Conifer, CO	\$7,959	\$10,402	30.69%	32	\$325
60	St. Peter	Greenwood Village, CO	\$65,582	\$59,329	-9.54%	163	\$364
61	St. Philip	Littleton, CO	\$62,448	\$82,448	32%	273	\$302
62	Well of Hope	Castle Rock, CO	\$12,000	\$3,777	-68.52%	40	\$94
63	<b>Total Metro South</b>		<b>\$465,739</b>	<b>\$480,046</b>	<b>3.07%</b>		
64							

	A	B	C	D	E	F	G
1	<b>Rocky Mountain Synod</b>						
2	<b>2018 Congregational Giving By Conference</b>						
3							
4			<b>Mission Support</b>	<b>Actual</b>	<b>Percentage of</b>	<b>Average</b>	<b>Giving per</b>
5	<b>Name of Church</b>	<b>City and State</b>	<b>Intent</b>	<b>Mission Support</b>	<b>Increase/Decrease</b>	<b>Weekly</b>	<b>Average</b>
6			<b>to Synod</b>	<b>Giving</b>	<b>Intent to</b>	<b>Attendance</b>	<b>Attendance</b>
7					<b>actual giving</b>		
65	<b>Metro West Conference:</b>						
66	Advent	Westminster, CO	\$8,400	\$11,108	32%	90	\$123
67	All Saints	Austin, CO	\$1,500	\$1,570	4.64%		
68	American	Grand Junction, CO	\$17,500	\$18,917	8%	128	\$148
69	Evergreen	Evergreen, CO	\$24,000	\$26,558	10.66%	262	\$101
70	First Luth of Gypsum	Gypsum, CO	\$3,000	\$0	-100%	30	\$0
71	Glory of God	Wheat Ridge, CO	\$13,505	\$7,000	-48%	99	\$71
72	Good Shepherd	Glenwood Sprgs, CO	\$0	\$9,000	0%		
73	Highlands	Denver, CO	\$3,062	\$2,002	-34.62%	49	\$41
74	Holy Cross	Wheat Ridge, CO	\$50,500	\$50,500	0%	233	\$217
75	King of Glory	Arvada, CO	\$22,000	\$20,675	-6%	152	\$136
76	Lord of the Mountains	Dillon, CO	\$4,000	\$10,000	150%	135	\$74
77	Lord of the Valley	Granby, CO	\$10,500	\$9,625	-8.33%		
78	Mt. of the Holy Cross	Vail, CO	\$8,000	\$4,000	-50%		
79	Shepherd of the Valley	Grand Junction, CO	\$0	\$8,877	0.00%		
80	Spirit of the Mountain	Golden, CO	\$4,200	\$3,539	-15.74%		
81	St. Andrew	Arvada, CO	\$1,650	\$1,650	0.00%		
82	St. John's	Thornton, CO	\$7,500	\$8,421	12.28%	81	\$104
83	St. Mark's Church of Grace	Craig, CO	\$1,600	\$1,645	2.79%	19	\$87
84	St. Stephens	Northglenn, CO	\$1,500	\$1,500	0.00%		
85	United Church of the San Juans	Ridgway, CO	\$0	\$3,854	0.00%	82	\$47
86	Zion	Idaho Springs, CO	\$1,000	\$1,000	0.00%	20	\$50
87	Zion	Montrose, CO	\$5,000	\$4,803	-3.94%	60	\$80
88	<b>Total Metro West</b>		<b>188,417</b>	<b>\$206,242</b>	<b>9.46%</b>		
89							
90	<b>North Colorado Conference</b>						
91	All Saints	Brush, CO	\$0	\$1,475	0.00%	63	\$23
92	Bethel	Windsor, CO	\$12,750	\$12,750	0%	150	\$85
93	Bethlehem	Brush, CO	\$1,350	\$0	-100.00%	38	\$0
94	Faith	Eaton, CO	\$3,600	\$3,600	0.00%	68	\$53
95	First	Ault, CO	\$3,600	\$3,900	8%		
96	Immanuel	Greeley, CO	\$16,000	\$10,716	-33.02%	59	\$182
97	King of Glory	Loveland, CO	\$35,195	\$36,225	2.93%	163	\$222
98	Lutheran Church of Our Redeemer	Ft Morgan, CO	\$3,125	\$3,125	0.00%	44	\$71
99	Our Savior's	Greeley, CO	\$54,000	\$49,500	-8.33%	266	\$186
100	Our Saviour's	Ft Collins, CO	\$56,000	\$60,081	7.29%		
101	Peace	Sterling, CO	\$6,000	\$500	-91.67%	52	\$10
102	Peace Evangelical	Akron, CO	\$0	\$150	0%		
103	Shepherd of the Hills	Ft Collins, CO	\$17,000	\$18,563	9%	118	\$157
104	Shepherd of the Mountains	Estes Park	\$27,611	\$29,937	8.43%	86	\$348
105	Shepherd of the Valley	La Salle, CO	\$3,000	\$3,000	0%	40	\$75
106	Spirit of Joy	Ft Collins, CO	\$36,400	\$30,437	-16.38%	120	\$254
107	Trinity	Ft Collins, CO	\$15,000	\$16,300	8.67%	193	\$84
108	Trinity	Loveland, CO	\$23,400	\$23,683	1.21%	189	\$125
109	Zion	Loveland, CO	\$0	\$53,863	0.00%	225	\$239
110	<b>Total North Colorado</b>		<b>\$314,031</b>	<b>\$357,806</b>	<b>13.94%</b>		
111							
112	<b>Southeast Colorado Conference:</b>						
113	Ascension	Colorado Springs, CO	\$20,500	\$18,450	-10%	208	\$89
114	Christ the King	Colorado Springs, CO	\$3,000	\$3,000	0%	63	\$48
115	First	Colorado Springs, CO	\$99,000	\$99,000	0%	551	\$180
116	First St. Paul	Burlington, CO	\$0	\$1,500	0%		
117	Grace	Colorado Springs, CO	\$9,000	\$9,950	11%	97	\$103
118	Holy Cross	La Junta, CO	\$1,835	\$1,890	3%	25	\$76
119	Immanuel (Bethune)	Bethune, CO	\$0	\$0	0%		
120	King of Kings	Pueblo, CO	\$17,380	\$18,626	7%	157	\$119
121	Mount Calvary	Colorado Springs, CO	\$3,900	\$1,417	-64%	30	\$47
122	Prince of Peace	Colo Sprgs, CO	\$1,200	\$1,676	40%		
123	Shepherd of the Hills	Canon City, CO	\$16,000	\$16,000	0%	100	\$160
124	St Paul	Calhan, CO	\$8,700	\$4,550	-48%	65	\$70
125	St. Paul	Sugar City, CO	\$0	\$100	0%	12	\$8
126	Tabor	Pueblo, CO	\$3,600	\$1,750	-51%	42	\$42
127	Trinity	Fowler, CO	\$1,200	\$1,200	0%		
128	Trinity	Monument, CO	\$16,604	\$16,604	0%	245	\$68
129	Zion	Trinidad, CO	\$3,000	\$2,086	-30%		
130	Zion	Limon, CO	\$2,000	\$2,000	0%	18	\$111
131	<b>Total Southeast Colorado</b>		<b>\$206,919</b>	<b>\$199,800</b>	<b>-3%</b>		



	A	B	C	D	E	F	G
1	<b>Rocky Mountain Synod</b>						
2	<b>2018 Congregational Giving By Conference</b>						
3							
4			<b>Mission Support</b>	<b>Actual</b>	<b>Percentage of</b>	<b>Average</b>	<b>Giving per</b>
5	<b>Name of Church</b>	<b>City and State</b>	<b>Intent</b>	<b>Mission Support</b>	<b>Increase/Decrease</b>	<b>Weekly</b>	<b>Average</b>
6			<b>to Synod</b>	<b>Giving</b>	<b>Intent to</b>	<b>Attendance</b>	<b>Attendance</b>
7					<b>actual giving</b>		
132							
133	<b>North New Mexico Conference:</b>						
134	All Saints	Albuquerque, NM	\$12,027	\$9,570	-20.43%	112	\$85
135	Bethlehem	Los Alamos, NM	\$88,085	\$89,736	1.87%	128	\$701
136	Camino de Vida	Albuquerque, NM	\$0	\$2,100	0.00%		
137	Christ	Santa Fe, NM	\$11,200	\$11,202	0.01%		
138	Christ the King	Durango, CO	\$17,410	\$17,559	0.86%		
139	Community of Joy	Rio Rancho, NM	\$2,000	\$2,800	40.00%	130	\$22
140	Cross of Hope	Albuquerque, NM	\$22,000	\$24,465	11.20%	212	\$115
141	Holy Cross	Albuquerque, NM	\$3,000	\$3,474	15.80%	32	\$109
142	Lutheran Church of the Servant	Santa Fe, NM	\$6,000	\$6,000	0%		
143	Messiah	Albuquerque, NM	\$3,600	\$3,300	-8.33%	30	\$110
144	St. Luke's	Albuquerque, NM	\$0	\$17,163	0.00%	145	\$118
145	St. Paul	Albuquerque, NM	\$19,460	\$17,643	-9.34%		
146	St. Paul's/Peace	Las Vegas, NM	\$0	\$0			
147	St. Timothy	Albuquerque, NM	\$12,430	\$12,430	0%	120	\$104
148	Trinity	Farmington, NM	\$5,000	\$5,000	0.00%	73	\$68
149	Valley	Los Lunas, NM	\$1,200	\$1,200	0%	70	\$17
150	<b>Total North New Mexico</b>		<b>\$203,412</b>	<b>\$223,641</b>	<b>9.94%</b>		
151							
152	<b>Border Conference:</b>						
153	Desert Springs	Truth or Consequence, NM	\$250	\$900	260%	20	\$45
154	Iglesia Luterana Cristo Rey	El Paso, TX	\$0	\$1,500	0.00%		
155	Mount Hope	El Paso, TX	\$9,350	\$10,608	13%		
156	New Hope	El Paso, TX	\$4,000	\$3,996	-0.10%		
157	Our Savior	Alamogordo, NM	\$6,529	\$5,774	-12%		
158	Peace	Las Cruces, NM	\$23,500	\$24,113	3%	140	\$172
159	Peace	El Paso, TX	\$2,780	\$3,731	34%	62	\$60
160	St. Mark	Roswell, NM	\$5,200	\$5,200	0%	38	\$137
161	St. Peter	Carlsbad, NM	\$1,800	\$1,800	0%	35	\$51
162	St. Timothy	El Paso, TX	\$1,000	\$0	-100%	35	\$0
163	Trinity	Las Cruces, NM	\$2,400	\$2,400	0%	68	\$35
164	Trinity	Hobbs, NM	\$7,200	\$6,000	-16.67%	23	\$261
165	<b>Total Border</b>		<b>\$64,009</b>	<b>\$66,022</b>	<b>3.14%</b>		
166							
167	<b>Utah Conference:</b>						
168	Ascension	Ogden, UT	\$10,459	\$10,597	1.32%	70	\$151
169	Ascension/St. Matthew	Price, UT	\$4,800	\$4,800	0%	54	\$89
170	Elim	Ogden, UT	\$0	\$1,361	0%	40	\$34
171	Mount Tabor	Salt Lake City, UT	\$8,500	\$20,139	136.93%	50	\$403
172	Our Saviour's	Salt Lake City, UT	\$16,863	\$15,980	-5.24%		
173	Prince of Peace	Logan, UT	\$10,000	\$9,491	-5.09%	50	\$190
174	Shepherd of the Mountains	Park City, UT	\$18,000	\$19,500	8.33%	83	\$235
175	St. Matthews	Taylorville, UT	\$8,626	\$8,626	0%	53	\$163
176	Trinity	Evanston, WY	\$0	\$2,610	0.00%		
177	Zion	Salt Lake City, UT	\$30,000	\$29,000	-3.33%	112	\$259
178	<b>Total Utah</b>		<b>\$107,248</b>	<b>\$122,103</b>	<b>13.85%</b>		
179							
180	<b>Wyoming Conference:</b>						
181	Ascension	Cheyenne, WY	\$17,000	\$23,524	38.38%		
182	Christ	Cheyenne, WY	\$0	\$600	0.00%	24	\$25
183	Covenant	Wheatland, WY	\$0	\$10,006	0.00%	52	\$192
184	Faith	Lander, WY	\$1,000	\$1,000	0.00%	41	\$24
185	Good Shepherd	Casper, WY	\$4,100	\$3,858	-5.90%	31	\$124
186	Grace	Casper, WY	\$2,400	\$2,650	10.42%		
187	Mount of Olives	Rock Sprgs, WY	\$7,500	\$7,500	0%	28	\$268
188	Our Saviour's	Casper, WY	\$15,500	\$15,500	0%	99	\$157
189	Prince of Peace	Gillette, WY	\$32,893	\$34,608	5.21%	156	\$222
190	St. John	Riverton, WY	\$8,000	\$8,557	6.96%	45	\$190
191	St. Luke's	Buffalo, WY	\$3,750	\$3,438	-8.33%		
192	St. Paul	Cheyenne, WY	\$0	\$20,411	0.00%	94	\$217
193	Trinity	Laramie, WY	\$0	\$18,341	0.00%		
194	<b>Total Wyoming</b>		<b>\$92,143</b>	<b>\$149,992</b>	<b>62.78%</b>		
195	<b>Totals</b>		<b>\$ 2,207,845</b>	<b>\$ 2,401,751</b>	<b>8.78%</b>		
196							
197							
198							

**Rocky Mountain Synod - Lilly Grant  
As of December 2018**

	2017 Budget	2017 Actuals	2018 Budget	2018 Actuals	2019 Budget	2019 Actuals	Total Budget	Total Actuals
<b>Income</b>								
Lilly Endowment	166,667	500,000	166,667		166,666		500,000	500,000
Unused Money from Planning Grant	5,914	5,914					5,914	5,914
Start-up Funds	35,000	4,000		31,000			35,000	35,000
Contributions to MEF	12,500	58,591	12,000	18,499	13,000		37,500	77,090
Fiscal Wellness Teams Contributions to MEF	30,000	10,931	30,000	47,125	30,000		90,000	58,056
Stewardship for all Seasons-Congregations		24,575		20,475			-	45,050
Interest Earned on Money Market Account		254		215			-	469
<b>Total Income</b>	<b>250,081</b>	<b>604,265</b>	<b>208,667</b>	<b>117,314</b>	<b>209,666</b>	<b>-</b>	<b>668,414</b>	<b>721,579</b>
<b>Expenses</b>								
<b>Personnel:</b>								
Project Director	45,000	44,063	24,350	24,350	25,740		95,090	68,413
Asst. Project Director			22,000	22,000	22,000		44,000	22,000
Bookkeeper	2,000	1,188	2,000	2,719	2,000		6,000	3,907
							-	-
<b>Travel:</b>	4,000	2,110	4,000	1,681	4,000		12,000	3,791
								-
<b>Administration:</b>								
Web Development & Publicity	3,000	198	1,000	1,010	1,000		5,000	1,208
Administration	4,725	1,295	4,725		4,725		14,651	1,295
							-	-
<b>Education and Program:</b>								
Stewardship for All Seasons (SAS)	40,000	42,000	40,000	63,000	40,000		120,000	105,000
SAS Pre-Assembly Events	2,533	875	2,533	1,672	2,534		7,600	2,547
SAS Consultant fee	-		-		-		-	-
Speakers for Assembly/Theological Conference	4,600	5,077	4,600	3,261	4,600		13,800	8,338
Conference Fiscal Wellness Coaches			-	6,325	-		-	6,325

Fiscal Wellness Consultations	12,000	1,500	3,000	7,800	3,000	18,000	9,300
Indirect Costs	7,813	45	5,513	2,882	5,514	18,840	2,927
<b>Ministerial Excellence Fund:</b>							-
Seminary Debt Grants	32,667		32,667	23,250	32,666	98,000	23,250
Other Fiscal Wellness Grants	46,000	28,861	50,000	225,540	54,000	150,000	254,401
Special Needs Projects	22,000	3,500	22,000	3,000	22,000	66,000	6,500
<b>Total Expenses</b>	<b>226,338</b>	<b>130,712</b>	<b>218,388</b>	<b>388,490</b>	<b>223,779</b>	<b>668,981</b>	<b>519,202</b>
<b>Net Balance</b>	<b>23,743</b>	<b>473,553</b>	<b>(9,721)</b>	<b>(271,176)</b>	<b>(14,113)</b>	<b>-</b>	<b>(567)</b>