

| ROCKY MOUNTAIN SYNOD  |   |                  |   |                         |                             |                               |
|---|---|------------------|---|-------------------------|-----------------------------|-------------------------------|
| Budget for 2017 and 2018, and Proposed Budget for 2019  |   |                  |   |                         |                             |                               |
| Our Mission: Together we proclaim and embody God's unconditional love for the sake of the world by: |   |                  |   |                         |                             |                               |
|   |   | 2017 Budget      | Actual<br>Income/Expense<br>as of 1.31.18 | Percentage<br>of Budget | Revised<br>Proposed<br>2018 | 2019<br>Preliminary<br>Budget |
| <b>SUPPORT &amp; REVENUE:</b>   |   |                  |   |                         |                             |                               |
| 1   | From Congregations  | 2,223,000        | 2,323,770                                 | 105%                    | 2,343,000                   | 2,475,000                     |
| 2   | Better Together Fund  | 20,000           | 6,495                                     | 32%                     | 17,000                      | 10,000                        |
| 3   | From Individuals & Grants   | 1,500            | 2,944                                     | 196%                    | 3,000                       | 1,000                         |
| 4   | Mission Outreach (From Reserve Fund)  | 108,000          | 67,455                                    | 62%                     | 126,118                     | 130,000                       |
| 5   | Cost Share Revenue - Growing Home   | 14,400           | 12,580                                    | 87%                     | 16,800                      | 21,600                        |
| 6   | Investment Income   | 10,000           | 3,849                                     | 38%                     | 10,000                      | 10,000                        |
| 7   | Other Income  | 6,500            | 6,611                                     | 102%                    | 6,500                       | 6,500                         |
| 8   | Mission Developers  | 30,000           | 65,727                                    | 219%                    | 60,000                      | 60,000                        |
| 9   | Event Income (Assembly & Theological Conf)                                  | 15,000           | 15,000                                    | 100%                    | 15,000                      | 20,000                        |
| 10  | Proceeds from sale of church property                                       | 42,000           | 42,000                                    | 100%                    | 0                           | 0                             |
| 11  | Transfer of various funds   | 0                | 0   |                         | 57,850                      | 0                             |
| <b>ELCA Support:</b>  |   |                  |   |                         |                             |                               |
| 12  | Shared Staff -DEM   | 10,000           | 10,000                                    | 100%                    | 10,000                      | 10,000                        |
| 13  | Campus Ministry   | 34,812           | 37,713                                    | 108%                    | 34,812                      | 34,812                        |
| 14  | Lutheran Advocacy Ministries - Colorado & New Mexico                        | 89,000           | 77,000                                    | 87%                     | 78,000                      | 79,000                        |
| 15  | Mission Developers  | 70,000           | 72,000                                    | 103%                    | 70,000                      | 70,000                        |
| 16  | <b>Available Support &amp; Revenue</b>                                      | <b>2,674,212</b> | <b>2,743,143</b>                          | <b>103%</b>             | <b>2,848,080</b>            | <b>2,927,912</b>              |
| <b>EXPENDITURES:</b>  |   |                  |   |                         |                             |                               |
| <b>Support to Churchwide &amp; Seminary:</b>  |   |                  |   |                         |                             |                               |
| 17  | Mission Support to Churchwide 46% of line 1 (2018, 2019 47%)+ 10% of Line 2 | 1,024,580        | 1,097,580                                 | 107%                    | 1,102,910                   | 1,164,250                     |
| 18  | Pacific Lutheran Theological Seminary                                       | 51,300           | 51,300                                    | 100%                    | 51,300                      | 51,300                        |
| 19  | Madagascar synod presidents travel  | 0                | 0   |                         | 1,000                       | 0                             |
| 20  | Betela Seminary - Madagascar  | 5,000            | 5,000                                     | 100%                    | 5,000                       | 5,000                         |
| 21  | <b>Total Churchwide &amp; Seminary Support</b>                              | <b>1,080,880</b> | <b>1,153,880</b>                          | <b>107%</b>             | <b>1,160,210</b>            | <b>1,220,550</b>              |
| <b>Faith Formation:</b>   |   |                  |   |                         |                             |                               |
| 22  | Faith Formation Team  | 5,000            | 3,000                                     | 60%                     | 1,000                       | 1,000                         |
| 23  | Youth Discipleship Team   | 500              | 500                                       | 100%                    | 500                         | 500                           |
| 24  | Youth Gatherings  | 1,000            | 0   | 0%                      | 1,000                       | 1,000                         |
| 25  | Special Events  | 5,000            | 0   | 0%                      | 0                           | 0                             |
| <b>Congregational Life</b>  |   |                  |   |                         |                             |                               |
| 26  | Interim/Intentional Ministry *Bi Annual                                     | 0                | 0   | 0%                      | 2,000                       | 2,000                         |
| 27  | Congregational Ministry Board   | 1,500            | 3,285                                     | 219%                    | 2,500                       | 2,500                         |
| 28  | Equipping Leaders   | 1,500            | 0   |                         | 0                           | 0                             |
| 29  | Leadership Development  | 0                | 0.00                                      |                         | 7,500                       | 7,500                         |
| 30  | 3E Educate, Equip, Enact  | 0                | 10,000                                    |                         | 5,500                       | 15,500                        |
| 31  | Networking Leaders  | 2,000            | 0   |                         | 3,000                       | 3,000                         |
| 32  | <b>Total Faith Formation &amp; Congregational Life</b>                      | <b>16,500</b>    | <b>16,785</b>                             | <b>102%</b>             | <b>23,000</b>               | <b>33,000</b>                 |
| <b>Shared Ministries:</b>   |   |                  |   |                         |                             |                               |

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|---|---|----------------|----------------|-------------|----------------|----------------|
| Budget for 2017 and 2018, and Proposed Budget for 2019  |   |                |                |             |                |                |
| Our Mission: Together we proclaim and embody God's unconditional love for the sake of the world by: |   |                |                |             |                |                |
|   |   | Actual         | Percentage     | Revised     | 2019           |                |
|   | 2017 Budget   | Income/Expense | of Budget      | Proposed    | Preliminary    |                |
|   |   | as of 1.31.18  |                | 2018        | Budget         |                |
| <b>Program Support:</b>   |   |                |                |             |                |                |
| 33  | Lutheran Outdoor Ministries                               | 38,500         | 38,500         | 100%        | 38,500         | 38,500         |
| 34  | Campus Ministry Grants to Support Salary/Program Expenses | 242,750        | 235,751        | 97%         | 242,750        | 242,750        |
| 35  | Campus Ministry Board/Travel Committee                    | 2,500          | 0              | 0%          | 500            | 500            |
| 36  | Candidacy Committee                                       | 10,000         | 12,618         | 126%        | 11,000         | 11,000         |
| 37  | Candidate Application Support                             | 0              | 0              |             | 1,000          | 1,000          |
| 38  | First Call/Continuing Education                           | 1,500          | 1,500          | 100%        | 1,500          | 1,500          |
| 39  | Region II Synodical Support                               | 6,200          | 6,200          | 100%        | 6,200          | 6,200          |
| 40  | Hunger Network  | 800            | 772            | 97%         | 800            | 800            |
| 41  | <i>Total Program Support</i>                              | <b>302,250</b> | <b>295,341</b> | <b>98%</b>  | <b>302,250</b> | <b>302,250</b> |
| <b>Agency Support:</b>  |   |                |                |             |                |                |
| 42  | Border Servant Corps, Las Cruces, NM                      | 4,000          | 4,000          | 100%        | 4,000          | 4,000          |
| 43  | Lutheran Family Services Rocky Mountains                  | 4,000          | 4,000          | 100%        | 4,000          | 4,000          |
| 44  | Lutheran Social Services of the South                     | 4,000          | 4,000          | 100%        | 4,000          | 4,000          |
| 45  | Urban Servant Corps                                       | 4,000          | 4,000          | 100%        | 4,000          | 4,000          |
| 46  | <i>Total Agency Support</i>                               | <b>16,000</b>  | <b>16,000</b>  | <b>100%</b> | <b>16,000</b>  | <b>16,000</b>  |
| <b>Lutheran Advocacy Ministries:</b>  |   |                |                |             |                |                |
| 47  | Personnel/Medical/Pension - Colorado                      | 74,615         | 74,633         | 100%        | 77,136         | 79,450         |
| 48  | Program Support - Colorado                                | 5,300          | 5,300          | 100%        | 5,300          | 5,300          |
| 49  | Personnel Costs - New Mexico                              | 66,420         | 66,438         | 100%        | 69,039         | 71,110         |
| 50  | Program Support - New Mexico                              | 5,300          | 5,300          | 100%        | 5,300          | 5,300          |
| 51  | <i>Total Lutheran Advocacy Ministry Support</i>           | <b>151,635</b> | <b>151,671</b> | <b>100%</b> | <b>156,775</b> | <b>161,160</b> |

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| Our Mission: Together we proclaim and embody God's unconditional love for the sake of the world by: |   |                |   |                         |                             |                               |
|   |   | 2017 Budget    | Actual<br>Income/Expense<br>as of 1.31.18 | Percentage<br>of Budget | Revised<br>Proposed<br>2018 | 2019<br>Preliminary<br>Budget |
| <b>Ecumenical Participation:</b>  |   |                |   |                         |                             |                               |
| 52  | Colorado Council of Churches                                    | 1,200          | 1,200                                     | 100%                    | 1,200                       | 1,200                         |
| 53  | Wyoming Association of Churches                                 | 1,000          | 1,000                                     | 100%                    | 1,000                       | 1,000                         |
| 54  | New Mexico Conference of Churches                               | 1,000          | 1,000                                     | 100%                    | 1,000                       | 1,000                         |
| 55  | <i>Total Ecumenical Participation</i>                           | <b>3,200</b>   | <b>3,200</b>                              | <b>100%</b>             | <b>3,200</b>                | <b>3,200</b>                  |
| <b>Global Mission Committee</b>   |   |                |   |                         |                             |                               |
| 56  | Program Travel Expense  | 1,000          | 97  | 10%                     | 1,300                       | 1,300                         |
|   | <i>Total Global Mission</i>                                     | 1,000          | 97  |                         | 1,300                       | 1,300                         |
| 57  | <b>Total Shared Ministries</b>                                  | <b>474,085</b> | <b>466,309</b>                            | <b>98%</b>              | <b>479,525</b>              | <b>483,910</b>                |
| <b>Expanding Vision:</b>  |   |                |   |                         |                             |                               |
| 58  | Evangelism/Stewardship Committee                                | 1,500          | 1,597                                     | 106%                    | 0                           | 0                             |
| 59  | Strategic Plan Implementation                                   | 3,500          | 0   |                         | 0                           | 0                             |
| 60  | Regional Gift Planner   | 0.00           | 0.00                                      |                         | 10,000                      | 10,000                        |
| 61  | Messiah Mountain Planning                                       | 0.00           | 0.00                                      |                         | 9,000                       | 0                             |
| 62  | Missional Gatherings  | 0.00           | 0.00                                      |                         | 3,000                       | 3,000                         |
| 63  | Better Together Relationship Team                               | 0.00           | 0.00                                      |                         | 1,500                       | 1,500                         |
| <b>Multicultural Initiatives:</b>   |   |                |   |                         |                             |                               |
| 64  | Border Immersion Project  | 4,750          | 4,750                                     | 100%                    | 4,750                       | 4,750                         |
| <b>New &amp; Renewing Congregations:</b>  |   |                |   |                         |                             |                               |
| 65  | Program Support for Mission Congregations                       | 101,000        | 98,407                                    | 97%                     | 144,300                     | 144,300                       |
| 66  | Mission Developers (Compensation Package)                       | 107,000        | 106,775                                   | 100%                    | 111,818                     | 115,173                       |
| 67  | Ministry Reviews for Congregations                              | 4,000          | 1,292                                     | 32%                     | 3,000                       | 3,000                         |
| 68  | Mission Table Board/Travel                                      | 1,500          | 628                                       | 42%                     | 2,000                       | 2,000                         |
| 69  | <b>Total Expanding Vision</b>                                   | <b>223,250</b> | <b>213,449</b>                            | <b>96%</b>              | <b>289,368</b>              | <b>283,723</b>                |
| <b>Connected Community:</b>   |   |                |   |                         |                             |                               |
| <b>Administration:</b>  |   |                |   |                         |                             |                               |
| <b>Personnel Costs:(Salary, health, pension/taxes)</b>  |   |                |   |                         |                             |                               |
| 70  | Staff Salary, health, pension/taxes                             | 618,837        | 589,633                                   | 95%                     | 612,164                     | 630,529                       |
| 71  | Sabbatical Costs  | 0              | 0   |                         | 5,000                       | 0                             |
| 72  | Bishop Election   | 0              | 0   |                         | 2,000                       | 0                             |
| 73  | Temp Staff/Other Staff Costs                                    | 0              | 1,483                                     |                         | 2,000                       | 1,000                         |
| 74  | Staff Relocation  | 0              | 8,072                                     |                         | 0                           | 0                             |
| 75  | Staff Continuing Education                                      | 4,000          | 586                                       | 15%                     | 4,000                       | 4,000                         |
| 76  | <b>Total Personnel Costs:</b>                                   | <b>622,837</b> | <b>599,774</b>                            | <b>96%</b>              | <b>625,164</b>              | <b>635,529</b>                |
| 77  | Conference Deans  | 1,000          | 1,000                                     | 100%                    | 5,000                       | 5,000                         |
| 78  | Synod Council   | 8,000          | 8,284                                     | 104%                    | 8,000                       | 8,000                         |
| 79  | <i>Total Administration</i>                                     | <b>631,837</b> | <b>609,058</b>                            | <b>96%</b>              | <b>638,164</b>              | <b>648,529</b>                |
| <b>Building Expenses:</b>   |   |                |   |                         |                             |                               |
| 80  | Utilities (Electric, gas, water, trash)                         | 13,000         | 12,094                                    | 93%                     | 13,000                      | 13,000                        |
| 81  | Building Maintenance (lawn, cleaning, snow removal, janitorial) | 26,500         | 30,656                                    | 116%                    | 35,000                      | 35,400                        |
| 82  | Mission Investment Fund Loan Payments                           | 44,300         | 44,298                                    | 100%                    | 44,300                      | 44,300                        |
| 83  | <i>Total Building Expenses</i>                                  | <b>83,800</b>  | <b>87,048</b>                             | <b>104%</b>             | <b>92,300</b>               | <b>92,700</b>                 |



**Rocky Mountain Synod  
Balance Sheet  
Current Year - Standard  
For Period Ending January 31, 2018**

**Assets**

|   |                     |                     |
|---|---------------------|---------------------|
| 1050-00 / Current Assets                        |                     |                     |
| 1100-01 / Checking - General                    | 120,507.57          |                     |
| 1100-20 / Checking -Designated Funds            | 92,936.09           |                     |
| 1110-60 / Checking-Seminary Scholarhips         | 14,572.92           |                     |
| 1120-01 / Petty Cash                            | 100.00              |                     |
| 1130-01 / MIF-Seminary                          | 61,775.41           |                     |
| 1130-10 / MIF-Campus Ministry                   | 39,607.27           |                     |
| 1130-60 / MIF-SeedsHope,Lilly Gn,/TheoEd        | 67,822.46           |                     |
| <b>Total 1050-00 / Current Assets</b>           | <b>397,320.72</b>   |                     |
| 1310-00 / Other Assets                          |                     |                     |
| 1310-01 / Prepaid Expense                       | 30,854.09           |                     |
| <b>Total 1310-00 / Other Assets</b>             | <b>30,854.09</b>    |                     |
| 1410-00 / ELCA Investments                      |                     |                     |
| 1410-20 / MIF-Endowment                         | 200,000.00          |                     |
| 1410-60 / MIF-Seminary/Cong.                    | 102,806.58          |                     |
| 1430-30 / RBC Investment Fund                   | 521,952.45          |                     |
| 1430-60 / Common Stock                          | 49,578.09           |                     |
| <b>Total 1410-00 / ELCA Investments</b>         | <b>874,337.12</b>   |                     |
| 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>             | <b>1,507,153.16</b> |                     |
| 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> | <b>287,422.72-</b>  |                     |
| <b>Total Assets</b>                             |                     | <b>2,522,242.37</b> |

| Rocky Mountain Synod<br>2017 Congregational Giving By Conference |                          |                                       |                                     |  |                                 |                                     |
|--|--------------------------|---------------------------------------|-------------------------------------|--|---------------------------------|-------------------------------------|
| Name of Church   | City and State           | Mission Support<br>Intent<br>to Synod | Actual<br>Mission Support<br>Giving | Percentage of<br>Increase/Decrease<br>Intent to<br>actual giving | Average<br>Weekly<br>Attendance | Giving per<br>Average<br>Attendance |
| <b>Boulder Broomfield Conference:</b>                            |                          |                                       |                                     |  |                                 |                                     |
| Atonement  | Boulder, CO              | \$37,124                              | \$37,124                            | 0%   | 194                             | \$191.36                            |
| Bethlehem  | Longmont, CO             | \$20,600                              | \$19,013                            | -7.70%   | 250                             | \$76.05                             |
| Christ the Servant   | Louisville, CO           | \$47,728                              | \$54,448                            | 14.08%   | 220                             | \$247.49                            |
| Cross of Christ  | Broomfield, CO           | \$52,467                              | \$51,357                            | -2.12%   | 370                             | \$138.80                            |
| First  | Longmont, CO             | \$81,305                              | \$88,080                            | 8.33%  | 391                             | \$225.27                            |
| Grace  | Boulder, CO              | \$27,396                              | \$29,396                            | 7.30%  | 59                              | \$498.24                            |
| Lutheran Church of Hope  | Broomfield, CO           | \$28,500                              | \$31,168                            | 9.36%  | 200                             | \$155.84                            |
| Mount Calvary  | Boulder, CO              | \$4,250                               | \$4,250                             | 0%   | 93                              | \$45.70                             |
| Rejoice  | Erie, CO                 | \$1,800                               | \$1,000                             | -44.44%  | 57                              | \$17.54                             |
| Shepherd of the Hills  | Boulder, CO              | \$5,000                               | \$2,950                             | -41.00%  | 45                              | \$65.56                             |
| Trinity  | Boulder, CO              | \$26,930                              | \$36,807                            | 36.68%   | 236                             | \$155.96                            |
| <b>Total Broomfield/Boulder</b>                                  |                          | <b>\$333,100</b>                      | <b>355,593</b>                      | <b>6.75%</b>   |                                 |                                     |
| <b>Metro East Conference:</b>                                    |                          |                                       |                                     |  |                                 |                                     |
| All Saints   | Aurora, CO               | \$24,000                              | \$24,000                            | 0%   | 136                             | \$176                               |
| Augustana  | Denver, CO               | \$40,550                              | \$54,935                            | 35.47%   | 288                             | \$191                               |
| Bethel   | Aurora, CO               | \$13,200                              | \$13,200                            | 0%   | 107                             | \$123                               |
| Christ the Savior  | Aurora, CO               | \$9,600                               | \$9,600                             | 0%   | 85                              | \$113                               |
| Cross of Glory   | Denver, CO               | \$2,400                               | \$2,400                             | 0%   | 55                              | \$44                                |
| Epiphany   | Denver, CO               | \$6,998                               | \$7,935                             | 13.39%   | 73                              | \$109                               |
| HKBP Lutheran Church   | Denver, CO               | \$0                                   | \$800                               |  |                                 |                                     |
| Holy Love  | Aurora, CO               | \$12,000                              | \$12,000                            | 0%   | 155                             | \$77                                |
| House for All Sinners & Saints                                   | Denver, CO               | \$19,800                              | \$21,214                            | 7.14%  | 190                             | \$112                               |
| Joy  | Parker, CO               | \$19,056                              | \$16,130                            | -15.36%  | 325                             | \$50                                |
| Lord of the Hills  | Centennial, CO           | \$15,000                              | \$17,000                            | 13.33%   | 199                             | \$85                                |
| Messiah Community  | Denver, CO               | \$3,000                               | \$3,000                             | 0%   | 61                              | \$49                                |
| Nativity   | Commerce City, CO        | \$0                                   | \$1,993                             |  | 43                              | \$46                                |
| New Beginnings   | Denver, CO               | \$0                                   | \$85                                |  | 100                             | \$1                                 |
| Our Savior   | Denver, CO               | \$17,400                              | \$17,400                            | 0%   | 70                              | \$249                               |
| Peace in Christ Church   | Elizabeth, CO            | \$8,825                               | \$8,387                             | -4.97%   | 37                              | \$227                               |
| Saron  | Strasburg, CO            | \$2,400                               | \$1,800                             |  | 24                              | \$75                                |
| St. Mark   | Aurora, CO               | \$2,400                               | \$2,400                             | 0%   | 82                              | \$29                                |
| St. Matthew  | Aurora, CO               | \$0                                   | \$600                               |  |                                 |                                     |
| St. Paul   | Denver, CO               | \$25,478                              | \$19,797                            | -22.30%  | 65                              | \$305                               |
| <b>Total Metro East</b>  |                          | <b>\$222,107</b>                      | <b>\$234,676</b>                    | <b>5.66%</b>   |                                 |                                     |
| <b>Metro South Conference:</b>                                   |                          |                                       |                                     |  |                                 |                                     |
| Abiding Hope   | Littleton, CO            | \$40,000                              | \$39,996                            | -0.01%   | 765                             | \$52                                |
| Atonement  | Lakewood, CO             | \$23,100                              | \$23,100                            | 0%   |                                 |                                     |
| Bethany  | Cherry Hills Village, CO | \$113,000                             | \$105,496                           | -6.64%   | 833                             | \$127                               |
| Centennial   | Englewood, CO            | \$1,500                               | \$1,500                             | 0%   | 55                              | \$27                                |
| Christ   | Highlands Ranch, CO      | \$10,000                              | \$11,225                            | 12.25%   | 479                             | \$23                                |
| Christ the King  | Denver, CO               | \$11,450                              | \$11,450                            | 0%   | 61                              | \$188                               |
| Faith  | Golden, CO               | \$16,460                              | \$16,464                            | 0.02%  | 170                             | \$97                                |
| Holy Shepherd  | Lakewood, CO             | \$22,474                              | \$19,113                            | -14.96%  | 235                             | \$81                                |
| Holy Trinity   | Littleton, CO            | \$50,800                              | \$69,047                            | 35.92%   | 183                             | \$377                               |
| Latino Ministry of West Denver                                   | Denver, CO               | \$0                                   | \$662                               |  | 34                              | \$19                                |
| Luth Church of the Holy Spirit                                   | Centennial, CO           | \$21,000                              | \$19,082                            | -9.13%   | 113                             | \$169                               |
| Luth Church of the Master  | Lakewood, CO             | \$18,000                              | \$18,000                            | 0%   | 105                             | \$171                               |
| Prince of Peace  | Denver, CO               | \$500                                 | \$0                                 | -100.00%   | 22                              |                                     |
| Risen Lord   | Conifer, CO              | \$9,969                               | \$10,096                            | 1.27%  | 31                              | \$326                               |
| St. Peter  | Greenwood Village, CO    | \$58,540                              | \$58,355                            | -0.32%   | 158                             | \$369                               |
| St. Philip   | Littleton, CO            | \$42,420                              | \$42,420                            | 0%   | 277                             | \$153                               |
| Well of Hope   | Castle Rock, CO          | \$10,000                              | \$19,061                            | 90.61%   | 38                              | \$502                               |
| <b>Total Metro South</b>   |                          | <b>\$449,213</b>                      | <b>\$465,067</b>                    | <b>3.53%</b>   |                                 |                                     |

|     | A   | B                    | C                | D                | E                 | F          | G          |
|-----|---|----------------------|------------------|------------------|-------------------|------------|------------|
|     | <b>Rocky Mountain Synod</b>                     |                      |                  |                  |                   |            |            |
|     | <b>2017 Congregational Giving By Conference</b> |                      |                  |                  |                   |            |            |
|     |   |                      | Mission Support  | Actual           | Percentage of     | Average    | Giving per |
|     | Name of Church                                  | City and State       | Intent           | Mission Support  | Increase/Decrease | Weekly     | Average    |
|     |   |                      | to Synod         | Giving           | Intent to         | Attendance | Attendance |
|     |   |                      |                  |                  | actual giving     |            |            |
| 65  | <b>Metro West Conference:</b>                   |                      |                  |                  |                   |            |            |
| 66  | Advent  | Westminster, CO      | \$8,400          | \$8,400          | 0%                | 110        | \$76       |
| 67  | All Saints                                      | Austin, CO           | \$1,374          | \$2,092          | 52.29%            | 40         | \$52       |
| 68  | American  | Grand Junction, CO   | \$17,500         | \$17,500         | 0%                | 130        | \$135      |
| 69  | Evergreen                                       | Evergreen, CO        | \$24,000         | \$21,667         | -9.72%            | 261        | \$83       |
| 70  | First Luth of Gypsum                            | Gypsum, CO           | \$3,800          | \$3,800          | 0%                | 29         | \$131      |
| 71  | Glory of God                                    | Wheat Ridge, CO      | \$4,100          | \$4,100          | 0%                | 105        | \$39       |
| 72  | Good Shepherd                                   | Glenwood Sprgs, CO   | \$13,380         | \$13,380         | 0%                |            |            |
| 73  | Highlands                                       | Denver, CO           | \$3,000          | \$3,388          | 12.94%            | 50         | \$68       |
| 74  | Holy Cross                                      | Wheat Ridge, CO      | \$50,000         | \$50,000         | 0%                | 236        | \$212      |
| 75  | King of Glory                                   | Arvada, CO           | \$17,100         | \$17,100         | 0%                | 158        | \$108      |
| 76  | Lord of the Mountains                           | Dillon, CO           | \$2,500          | \$2,500          | 0%                |            |            |
| 77  | Lord of the Valley                              | Granby, CO           | \$7,000          | \$8,225          | 17.50%            | 87         | \$95       |
| 78  | Mt. of the Holy Cross                           | Vail, CO             | \$4,000          | \$2,000          | -50%              | 110        | \$18       |
| 79  | Shepherd of the Valley                          | Grand Junction, CO   | \$7,500          | \$8,640          | 15.20%            | 70         | \$123      |
| 80  | Spirit of the Mountain                          | Golden, CO           | \$4,200          | \$3,977          | -5.31%            | 16         | \$249      |
| 81  | St. Andrew                                      | Arvada, CO           | \$0              | \$1,950          |                   | 50         | \$39       |
| 82  | St. John's                                      | Thornton, CO         | \$7,500          | \$6,424          | -14.35%           | 80         | \$80       |
| 83  | St. Mark's Church of Grace                      | Craig, CO            | \$1,150          | \$1,140          | -0.87%            | 22         | \$52       |
| 84  | St. Stephens                                    | Northglenn, CO       | \$1,500          | \$1,505          | 0.33%             | 91         | \$17       |
| 85  | United Church of the San Juans                  | Ridgway, CO          | \$0              | \$3,983          |                   |            |            |
| 86  | Zion  | Idaho Springs, CO    | \$0              | \$250            |                   | 20         | \$13       |
| 87  | Zion  | Montrose, CO         | \$0              | \$9,934          |                   | 75         | \$132      |
| 88  | <b>Total Metro West</b>                         |                      | <b>178,004</b>   | <b>\$191,955</b> | <b>7.84%</b>      |            |            |
| 89  | <b>North Colorado Conference</b>                |                      |                  |                  |                   |            |            |
| 90  | All Saints                                      | Brush, CO            | \$0              | \$1,350          |                   |            |            |
| 91  | Bethel  | Windsor, CO          | \$10,000         | \$10,000         | 0%                | 169        | \$59       |
| 92  | Bethlehem                                       | Brush, CO            | \$1,350          | \$1,435          | 6.30%             | 55         | \$26       |
| 93  | Faith   | Eaton, CO            | \$3,600          | \$3,850          | 6.94%             | 59         | \$65       |
| 94  | First   | Ault, CO             | \$3,600          | \$3,600          | 0%                | 32         | \$113      |
| 95  | Immanuel  | Greeley, CO          | \$10,000         | \$10,008         | 0.08%             | 66         | \$152      |
| 96  | King of Glory                                   | Loveland, CO         | \$34,591         | \$39,076         | 12.97%            | 186        | \$210      |
| 97  | Lutheran Church of Our Redeemer                 | Ft Morgan, CO        | \$3,125          | \$3,385          | 8.33%             | 59         | \$57       |
| 98  | Mustard Seed House Churches                     | Loveland, CO         | \$2,198          | \$916            | -58.33%           | 92         | \$10       |
| 99  | Our Savior                                      | Greeley, CO          | \$48,000         | \$58,500         | 21.88%            | 282        | \$207      |
| 100 | Our Saviour's                                   | Ft Collins, CO       | \$55,092         | \$56,285         | 2.17%             | 352        | \$160      |
| 101 | Peace   | Sterling, CO         | \$6,000          | \$4,500          | -25.00%           | 59         | \$76       |
| 102 | Peace Evangelical                               | Akron, CO            | \$600            | \$1,200          | 100%              | 16         | \$75       |
| 103 | Shepherd of the Hills                           | Ft Collins, CO       | \$17,000         | \$17,000         | 0%                | 137        | \$124      |
| 104 | Shepherd of the Mountains                       | Estes Park           | \$24,995         | \$25,651         | 2.62%             | 94         | \$273      |
| 105 | Shepherd of the Valley                          | La Salle, CO         | \$3,000          | \$3,000          | 0%                | 39         | \$77       |
| 106 | Spirit of Joy                                   | Ft Collins, CO       | \$28,550         | \$31,093         | 8.91%             | 134        | \$232      |
| 107 | Trinity   | Ft Collins, CO       | \$14,000         | \$16,100         | 15.00%            | 188        | \$86       |
| 108 | Trinity   | Loveland, CO         | \$20,000         | \$20,198         | 0.99%             | 184        | \$110      |
| 109 | Zion  | Loveland, CO         | \$51,700         | \$50,501         | -2.32%            | 225        | \$224      |
| 110 | <b>Total North Colorado</b>                     |                      | <b>\$337,401</b> | <b>\$357,648</b> | <b>6.00%</b>      |            |            |
| 111 | <b>Southeast Colorado Conference:</b>           |                      |                  |                  |                   |            |            |
| 112 | Ascension                                       | Colorado Springs, CO | \$20,500         | \$22,550         | 10%               | 175        | \$129      |
| 113 | Christ the King                                 | Colorado Springs, CO | \$1,000          | \$2,250          | 125%              | 69         | \$33       |
| 114 | First   | Colorado Springs, CO | \$96,000         | \$96,000         | 0%                | 572        | \$168      |
| 115 | First St. Paul                                  | Burlington, CO       | \$0              | \$1,910          |                   |            |            |
| 116 | Grace   | Colorado Springs, CO | \$12,000         | \$6,600          | -45%              | 103        | \$64       |
| 117 | Holy Cross                                      | La Junta, CO         | \$1,435          | \$1,546          | 8%                | 26         | \$59       |
| 118 | Immanuel (Bethune)                              | Bethune, CO          | \$0              | \$0              |                   |            |            |
| 119 | King of Kings                                   | Pueblo, CO           | \$15,000         | \$19,179         | 28%               | 154        | \$125      |
| 120 | Mount Calvary                                   | Colorado Springs, CO | \$3,899          | \$4,361          | 12%               | 30         | \$145      |
| 121 | Prince of Peace                                 | Colorado Springs, CO | \$1,200          | \$1,200          | 0%                | 45         | \$27       |
| 122 | Shepherd of the Hills                           | Canon City, CO       | \$16,000         | \$17,333         | 8%                | 109        | \$159      |
| 123 | St Paul   | Calhan, CO           | \$3,600          | \$3,850          | 7%                | 60         | \$64       |
| 124 | St. Paul  | Sugar City, CO       | \$0              | \$0              |                   | 8          | \$0        |
| 125 | Tabor   | Pueblo, CO           | \$4,800          | \$4,000          | -17%              | 43         | \$93       |
| 126 | Trinity   | Fowler, CO           | \$1,200          | \$1,200          | 0%                | 30         | \$40       |
| 127 | Trinity   | Monument, CO         | \$17,798         | \$17,798         | 0%                | 242        | \$74       |
| 128 | Zion  | Trinidad, CO         | \$1,500          | \$2,603          | 74%               | 49         | \$53       |
| 129 | Zion  | Limon, CO            | \$2,000          | \$3,000          | 50%               | 30         | \$100      |
| 130 | <b>Total Southeast Colorado</b>                 |                      | <b>\$197,932</b> | <b>\$205,380</b> | <b>4%</b>         |            |            |

| Rocky Mountain Synod                     |                          |                                 |                               |   |                           |                               |
|--|--------------------------|---------------------------------|-------------------------------|---|---------------------------|-------------------------------|
| 2017 Congregational Giving By Conference |                          |                                 |                               |   |                           |                               |
| Name of Church                           | City and State           | Mission Support Intent to Synod | Actual Mission Support Giving | Percentage of Increase/Decrease Intent to actual giving | Average Weekly Attendance | Giving per Average Attendance |
| <b>North New Mexico Conference:</b>      |                          |                                 |                               |   |                           |                               |
| All Saints                               | Albuquerque, NM          | \$14,302                        | \$11,543                      | -19.29%   | 129                       | \$89                          |
| Bethlehem                                | Los Alamos, NM           | \$89,782                        | \$91,282                      | 1.67%   | 141                       | \$647                         |
| Camino de Vida                           | Albuquerque, NM          | \$0                             | \$0                           |   |                           |                               |
| Christ                                   | Santa Fe, NM             | \$9,100                         | \$9,963                       | 9.48%   | 69                        | \$144                         |
| Christ the King                          | Durango, CO              | \$17,878                        | \$18,397                      | 2.90%   | 151                       | \$122                         |
| Community of Joy                         | Rio Rancho, NM           | \$2,000                         | \$3,150                       | 57.50%  | 120                       | \$26                          |
| Cross of Hope                            | Albuquerque, NM          | \$21,000                        | \$26,253                      | 25.02%  | 227                       | \$116                         |
| Holy Cross                               | Albuquerque, NM          | \$2,400                         | \$2,800                       | 16.67%  | 35                        | \$80                          |
| Lutheran Church of the Servant           | Santa Fe, NM             | \$6,000                         | \$6,000                       | 0%  | 43                        | \$140                         |
| Messiah                                  | Albuquerque, NM          | \$0                             | \$1,803                       |   | 32                        | \$56                          |
| St. Luke's                               | Albuquerque, NM          | \$14,592                        | \$15,057                      | 3.19%   | 162                       | \$93                          |
| St. Paul                                 | Albuquerque, NM          | \$20,200                        | \$24,775                      | 22.65%  | 137                       | \$181                         |
| St. Paul's/Peace                         | Las Vegas, NM            | \$0                             | \$0                           |   |                           |                               |
| St. Timothy                              | Albuquerque, NM          | \$12,067                        | \$12,067                      | 0%  | 111                       | \$109                         |
| Trinity                                  | Farmington, NM           | \$3,000                         | \$3,800                       | 26.67%  | 68                        | \$56                          |
| Valley                                   | Los Lunas, NM            | \$1,200                         | \$1,200                       | 0%  | 65                        | \$18                          |
| <b>Total North New Mexico</b>            |                          | <b>\$213,521</b>                | <b>\$228,089</b>              | <b>6.82%</b>  |                           |                               |
| <b>Border Conference:</b>                |                          |                                 |                               |   |                           |                               |
| Desert Springs                           | Truth or Consequence, NM | \$0                             | \$300                         |   | 17                        | \$18                          |
| Iglesia Luterana Cristo Rey              | El Paso, TX              | \$0                             | \$1,200                       |   |                           |                               |
| Mount Hope                               | El Paso, TX              | \$7,792                         | \$0                           | -100%   | 64                        | \$0                           |
| New Hope                                 | El Paso, TX              | \$4,500                         | \$4,833                       | 7.40%   | 78                        | \$62                          |
| Our Savior                               | Alamogordo, NM           | \$13,000                        | \$8,009                       | -38%  | 48                        | \$167                         |
| Peace                                    | Las Cruces, NM           | \$23,300                        | \$23,300                      | 0%  | 140                       | \$166                         |
| Peace                                    | El Paso, TX              | \$2,887                         | \$2,750                       | -5%   | 66                        | \$42                          |
| St. Mark                                 | Roswell, NM              | \$5,200                         | \$5,200                       | 0%  | 37                        | \$141                         |
| St. Peter                                | Carlsbad, NM             | \$1,800                         | \$1,800                       | 0%  | 32                        | \$56.25                       |
| St. Timothy                              | El Paso, TX              | \$1,000                         | \$1,000                       | 0%  | 29                        | \$34                          |
| Trinity                                  | Las Cruces, NM           | \$1,680                         | \$1,680                       | 0%  | 68                        | \$25                          |
| Trinity                                  | Hobbs, NM                | \$3,600                         | \$3,857                       | 7.14%   | 31                        | \$124                         |
| <b>Total Border</b>                      |                          | <b>\$64,759</b>                 | <b>\$53,929</b>               | <b>-16.72%</b>  |                           |                               |
| <b>Utah Conference:</b>                  |                          |                                 |                               |   |                           |                               |
| Ascension                                | Ogden, UT                | \$8,384                         | \$7,512                       | -10.41%   | 85                        | \$88                          |
| Ascension/St. Matthew                    | Price, UT                | \$4,800                         | \$4,800                       | 0%  | 47                        | \$102                         |
| Elim                                     | Ogden, UT                | \$1,247                         | \$1,248                       | 0%  | 43                        | \$29                          |
| Mount Tabor                              | Salt Lake City, UT       | \$6,720                         | \$6,912                       | 2.86%   | 74                        | \$93                          |
| Our Saviour's                            | Salt Lake City, UT       | \$19,200                        | \$16,391                      | -14.63%   | 92                        | \$178                         |
| Prince of Peace                          | Logan, UT                | \$7,000                         | \$10,158                      | 45.12%  | 58                        | \$175                         |
| Shepherd of the Mountains                | Park City, UT            | \$18,000                        | \$16,500                      | -8.33%  | 77                        | \$214                         |
| St. Matthews                             | Taylorville, UT          | \$3,618                         | \$3,618                       | 0%  | 55                        | \$66                          |
| Trinity                                  | Evanston, WY             | \$3,000                         | \$2,800                       | -6.67%  | 12                        | \$233                         |
| Zion                                     | Salt Lake City, UT       | \$29,000                        | \$33,833                      | 16.67%  | 120                       | \$282                         |
| <b>Total Utah</b>                        |                          | <b>\$100,969</b>                | <b>\$103,772</b>              | <b>2.78%</b>  |                           |                               |
| <b>Wyoming Conference:</b>               |                          |                                 |                               |   |                           |                               |
| Ascension                                | Cheyenne, WY             | \$0                             | \$4,210                       |   | 149                       | \$28                          |
| Christ                                   | Cheyenne, WY             | \$900                           | \$750                         | -16.67%   | 20                        | \$38                          |
| Covenant                                 | Wheatland, WY            | \$9,000                         | \$8,689                       | -3.46%  | 53                        | \$164                         |
| Faith                                    | Lander, WY               | \$1,000                         | \$1,122                       | 12.15%  | 47                        | \$24                          |
| Good Shepherd                            | Casper, WY               | \$4,100                         | \$4,035                       | -1.59%  | 30                        | \$134                         |
| Grace                                    | Casper, WY               | \$3,600                         | \$2,700                       | -25.00%   |                           |                               |
| Mount of Olives                          | Rock Sprgs, WY           | \$7,500                         | \$7,500                       | 0%  | 41                        | \$183                         |
| Our Saviour's                            | Casper, WY               | \$15,500                        | \$15,500                      | 0%  | 115                       | \$135                         |
| Prince of Peace                          | Gillette, WY             | \$37,500                        | \$32,481                      | -13.38%   | 157                       | \$207                         |
| St. John                                 | Riverton, WY             | \$0                             | \$6,402                       |   | 46                        | \$139                         |
| St. Luke's                               | Buffalo, WY              | \$3,750                         | \$4,063                       | 8.33%   | 37                        | \$110                         |
| St. Paul                                 | Cheyenne, WY             | \$18,600                        | \$20,299                      | 9.13%   | 102                       | \$199                         |
| Trinity                                  | Laramie, WY              | \$20,000                        | \$19,911                      | -0.44%  | 82                        | \$243                         |
| <b>Total Wyoming</b>                     |                          | <b>\$121,450</b>                | <b>\$127,660</b>              | <b>5.11%</b>  |                           |                               |
| <b>Totals</b>                            |                          | <b>\$ 2,218,456</b>             | <b>\$ 2,323,769</b>           | <b>4.75%</b>  |                           |                               |



**Designated Giving for ELCA support  
Fiscal Year 2017**

|  |           |                   |
|--|-----------|-------------------|
| Buck a Chick                             | \$        | 31.18             |
| Campaign for the ELCA                    | \$        | 550.00            |
| Faster Pastors Run                       | \$        | 100.00            |
| Global Barnyard                          | \$        | 9,789.44          |
| Global Missions-Selian Nursing School    | \$        | 72,653.84         |
| Good Gifts                               | \$        | 2,571.53          |
| Lutheran Disaster Response               | \$        | 158,769.18        |
| Lutheran Immigration and Refugee Service | \$        | 600.00            |
| Lutheran World Relief                    | \$        | 12,130.15         |
| Missionary Sponsorships                  | \$        | 37,100.00         |
| Special Needs Retirement Fund            | \$        | 1,500.00          |
| Vision for Mission                       | \$        | 65.00             |
| Water Projects                           | \$        | 345.00            |
| World Hunger                             | \$        | 187,782.78        |
| Young Adults in Global Mission           | \$        | 200.35            |
| <b>Total gifts for ELCA support</b>      | <b>\$</b> | <b>484,188.45</b> |

**Designated Giving for RMS support  
Fiscal Year 2017**

|                                      |           |                  |
|--------------------------------------|-----------|------------------|
| California University                | \$        | 300.00           |
| Camino de Vida                       | \$        | 3,146.00         |
| Campus Ministry UNM - Albuquerque    | \$        | 100.00           |
| Iglesia Luterana Cristo Rey El Paso  | \$        | 4,276.00         |
| Good Samaritan Home                  | \$        | 300.00           |
| Latino Ministry-West Denver          | \$        | 300.00           |
| Lutheran Family Services-Albuquerque | \$        | 280.00           |
| Lutheran Family Services             | \$        | 120.00           |
| Lutheran Refugee Services            | \$        | 611.56           |
| Ministry Excellence Fund             | \$        | 10,600.00        |
| New Beginnings                       | \$        | 2,934.21         |
| Rainbow Trail                        | \$        | 1,675.00         |
| Seeds of Hope                        | \$        | 4,944.10         |
| Seminary Scholarship Fund            | \$        | 24,844.79        |
| Shine God's Future                   | \$        | 15,623.67        |
| Sky Ranch                            | \$        | 375.00           |
| UNC Campus Ministry                  | \$        | 1,025.00         |
| <b>Total gifts for RMS support</b>   | <b>\$</b> | <b>71,455.33</b> |