ROOM TO GROW

BEARING FRUIT THAT LASTS

JOHN 15:16

FALL MINISTRY GATHERING 2026

STAFF TRANSITION

Pastor Carrie's Resignation

Announcement

Pastor Carrie announced her resignation on September 30, 2026.

Last day of service

Her last Sunday will be October 18th and she will work that week with official last day being the last day of October.

Farewell

The congregation will celebrate Pastor Carrie on October 18th at 3:00 pm. We begin in the sanctuary with the rite of farewell officiated by Pastor Sara Wirth from the office of the Bishop. This will be followed by a reception in the Peel House.

THE PROCESS

Interim Associate Pastor

1	**Why an interim**	*An interim allows the duties of the Associate Pastor to be covered while giving the congregation time to discern.*
2	**Who will serve**	*There are retired pastors available and we will work with the Synod to identify an appropriate candidate to begin Nov. 1*
3	**Role**	*The Interim will be part-time focused on pastoral care, memorial services and Sunday liturgy.*

THE PROCESS

Calling a New Associate Pastor

1

Elect a Call Committee

Council will elect members of the congregation to serve as a call committee.

2

Discern Direction

Pastors, staff, call committee and congregation will prayerfully determine the shape of the associate pastor role and desired qualifications and gifting of the future pastor. This discernment culminates is the creation of a ministry site profile.

3

Interview

Pastor Travis will review Rostered Minister profiles from the Office of the Bishop and submit suitable candidates to the call committee for interviews

4

Call a Pastor

The call committee will recommend a candidate to the council who will in turn recommend them to the congregation. The Congregation will vote on the compensation for the new associate and vote to extend a call

STEWARDSHIP

2026 Financial Status

Year to date (8/31) income	*1,624,204*
Year to date (8/31) expenses	*1,518,430*

Current reserves

$ 561,002

The church's savings for unexpected or unbudgeted expenses, and a safety net if offerings fall short of budgeted expenses. Our goal is at least $500,000.

Memorial fund

$ 46,766

Gifts given in memory of a loved one, used to improve church facilities, especially for worship.

Endowment fund

$ 172,495

Gifts invested so they grow and the interest advances the mission of the congregation. A place to leave a legacy gift that secures the future of First Lutheran.

CONGREGATION

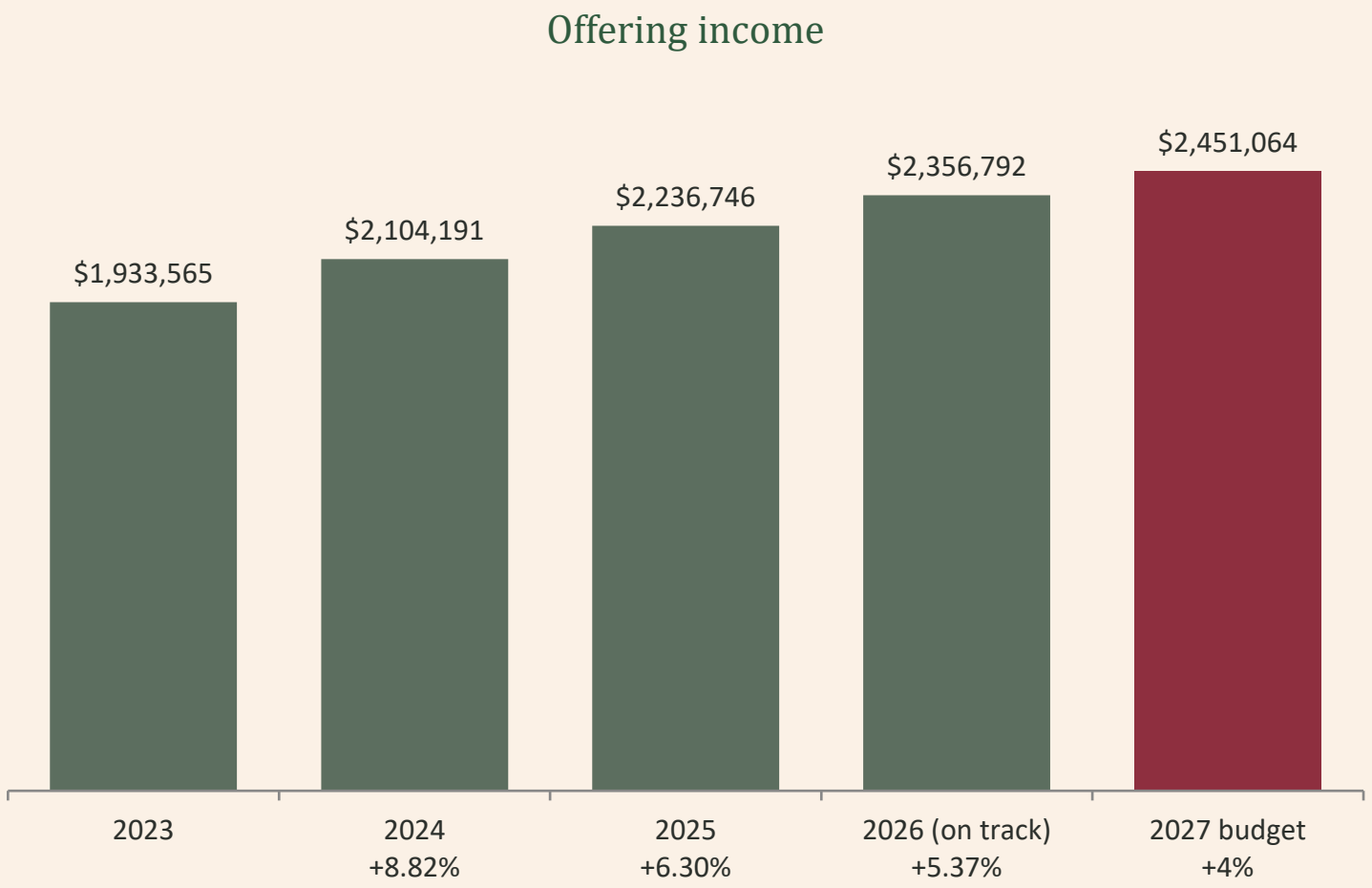
Council Nominees

1. *Bruce Carlson*
2. *Gail Friedly*
3. *Joey Goode*
4. *Andrejs Bocek*
5. *Julie Wick*
6. *Kathryn Palski*

The 2027 Budget

Proposed Budget and Commentary

First Lutheran's Increasing Generosity



$2,451,064

2027 offering income used to build the budget

≈ $93,000

other income: Peel House rental, reimbursements, donations

Why are we projecting a 4% increase? It keeps pace with expected inflation, is less than recent growth, and reflects that we are in the middle of the Inspire Faith capital campaign.

The 2027 Budget at a Glance

$2,450,139

proposed 2027 budget

Up $155,154 from the 2026 budget of $2,294,985.

Staff is the largest category; benevolence returns to a full 10% tithe.

Category	2026	2027	Change
Benevolence and outreach	$208,422	**$245,689**	+$37,267
Ministry expenses	$149,285	**$180,196**	+$30,911
Staff and staffing	$1,512,364	**$1,583,977**	+$71,613
Administrative	$135,914	**$167,806**	+$31,892
Property	$289,000	**$272,471**	−$16,529
Total	**$2,294,985**	**$2,450,139**	**+$155,154**

2027 BUDGET

Benevolence: $245,689

We are finally moving to a full 10% tithe on our offerings.

Synod Mission Support	**$110,520**	2026: $98,550
Missionaries	**$12,000**	2026: $12,000
Local Benevolence	**$123,169**	2026: $97,872

New this year

NAMI

National Alliance on Mental Illness, added after the Council's review of our recipients.

Campus Ministry

$1,000 goes to the campus ministry of the university our college freshmen attend, sent in their name to help introduce them, in hope they will take part.

2027 BUDGET

Ministries: $180,196

What's new

1. **Grief support**
   Twice monthly, led by Hospice chaplain and Presbyterian Pastor Will Eskew.

2. **College ministry**
   Pastor Michaela is now working with students at Colorado College.

3. **Faith Table, Piecemakers, Fleece blankets**
   Faith Table moves into ministry, and we now support the Piecemakers and Fleece blanket ministries.

$4,176 → $20,121

Christian Education & Ministry, 2026 to 2027

Also in this budget

- Music, including the return of Peel House Presents concerts
- Evangelism: visitor follow-up, new member meals, podcast, MomCo
- Youth, transportation, and fellowship events
- Worship, altar, funeral, and decoration expenses

Staff: $1,583,977

Our biggest ministry asset is our staff.

3.5%

minimum cost-of-living increase for every staff member

+15%

increase in benefit costs, from $245,634 to $282,482

10 + 22

full-time and part-time employees

Where it goes

Staff compensation	**$1,192,762**
FICA/FAMLI leave	**$98,133**
Benefits	**$282,482**
Continuing education	**$10,600**

Administration and Property

Administrative $167,806

Office supplies/printing	**$71,496**
Phone, website, media	**$59,220**
Postage	**$19,920**
Online giving fees	**$15,900**
Banking fees	**$1,270**

Online giving fees are what it costs the church to process credit card offerings. You can choose to add the fee to your gift to reduce that cost.

Property $272,471

Business insurance	**$96,800**
Utilities	**$91,600**
Property maintenance	**$89,200**
Facilities and equipment	**$4,600**
Depreciation (F&E, vehicles)	**–$9,729**

This category is down because many large projects were completed in 2026 and fewer are expected in 2027.

Inspire Faith Initiative

Phase One status as of October 1, 2026

OVERALL STATUS: YELLOW

Where We Stand

Risks	Scope	Resources	Budget	Schedule
Yellow	Green	Green	Yellow	Yellow

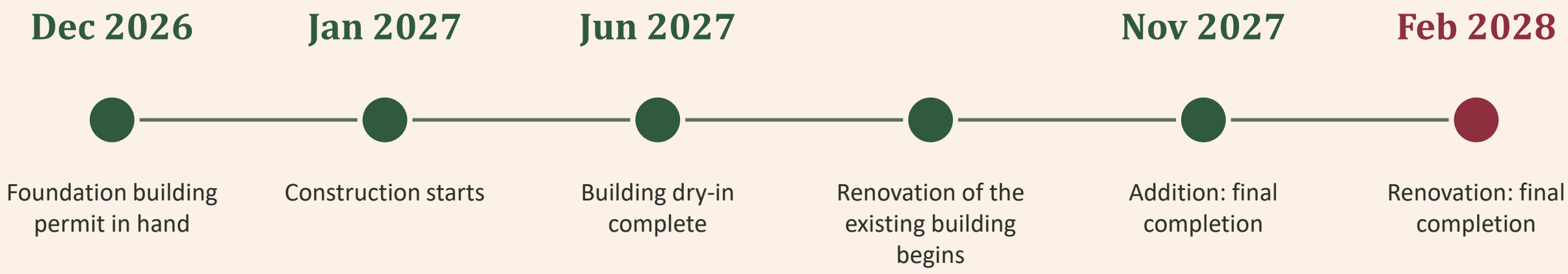
Funding

Budget	$6,883,569
Funded	$6,884,389
Year-to-date spend	$209,899
Lifetime spend	$223,215
Est. spend at completion	$6,883,569

Unchanged

- Key deliverable dates and budget
- Design Development drawings: no significant changes
- CRP Architect budget: no increase
- Interior and exterior security system locations as planned

Key Dates


Dec 2026
Foundation building permit in hand
Jan 2027
Construction starts
Jun 2027
Building dry-in complete
Renovation of the existing building begins
Nov 2027
Addition: final completion
Feb 2028
Renovation: final completion

Progress and Next Steps

This period

- All anticipated contractor bids received and being reviewed; interviews being scheduled for final selection
- Design Development drawings complete and reviewed
- Basic interior design is complete is being adopted to FLC specific needs
- Decorative lighting selections continue with Mark Bankson
- Finish selections are substantially complete

Coming up

- Review and approve design documents: electrical outlets, monitor locations, kitchen equipment
- Updated Nunn schedule, then baseline by 10/29/26
- Develop ministry plan around disruption caused by construction
- Construction Documents

Top Issues and Risks

1 Elevator

Finalizing and ordering the new elevator is a top priority because of its long lead time.
Responsibility for removing the existing elevator is being transferred from TKE to Morningstar.

2 Steeple stained glass

There is an unresolved $25,000 gap for the stained glass in the steeple.

3 Perimeter Drain

Unresolved issue with regional building requiring a perimeter drain for $20,000

What We're Building

Expanded gathering place

Expanded narthex

Steeple Stained Glass Options

ANNUAL MEETING

Join us

October 18th following each of our four morning services

ROOM TO GROW · JOHN 15:16