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# ANNUAL MEETING

Spirit in the Hills Lutheran Church

2020

# Agenda

- Welcome/Call-to-Order (Alison)
- Quorum Call, Minutes (Candy)
- 2020 Recap
- 2020 Financials (John)
- 2021 Budget (John)
- Motion to Adjourn (Alison)
- Sending (Pastor Drew)

CALL-TO-ORDER

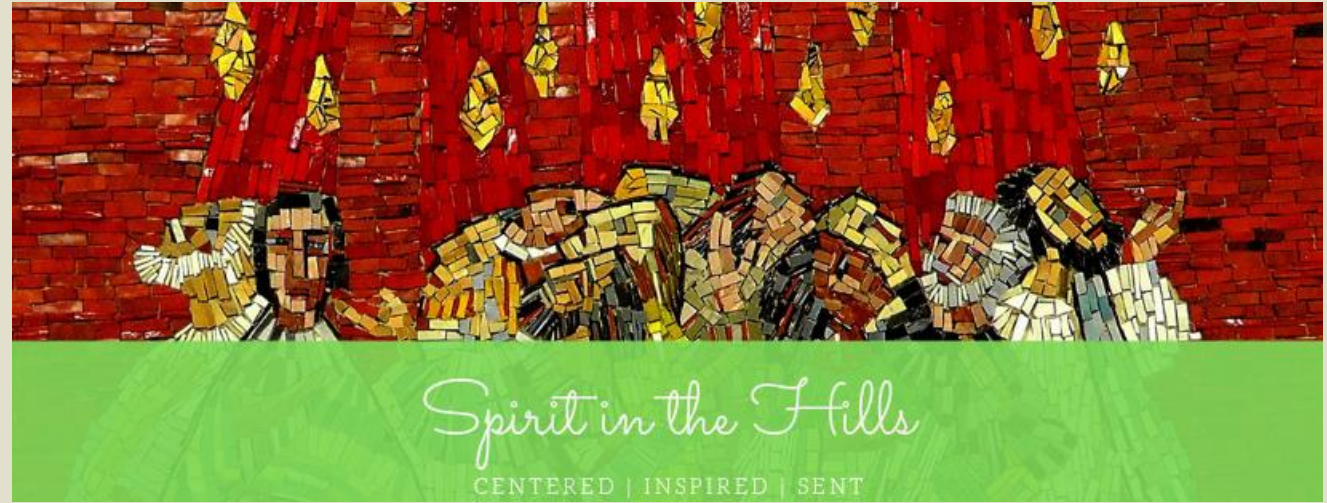


# QUORUM AND MINUTES



# 2020: A Year Unlike Any Other

- COVID-19
- New technologies
- Move
- Physical separation



# Accomplishments: Adaptability

- Swiftly moved to virtual worship
- Zoom fellowship
- Emailed liturgies, communion supply drop off and pick up
- Packing and moving coordination

# Accomplishments: Adaptability

- Working with ministry partners to understand their new needs and procedures
- New taskforces established
- Continued work on our buildings, permits, and property
- Financial opportunities and changing needs
- Two successful pledge campaigns

# Accomplishments: Connections

- Phones calls, emails, texts, and letters
- Drive-In Blessing of RO building
- Drive-In Christmas Eve services
- Zoom team meetings, Bible Study, Sunday School, Women's Share and Care, and book club



# Accomplishments: Connections

- Virtual worship with people from around Texas, the country, and even overseas!

# Accomplishments: Loving Our Neighbors

- Keeping each other and our community safe
- Numerous financial gifts to community partners, including to XXX (Lake Travis \$1000 can't remember name)
- New Diversity and Inclusion taskforce
- 7 at 7

# Accomplishments: Loving Our Neighbors

- Working with neighbor on our shared easement and water well agreement (still underway!)
- Drive thru Ash Wednesday

# 2020 FINANCIALS

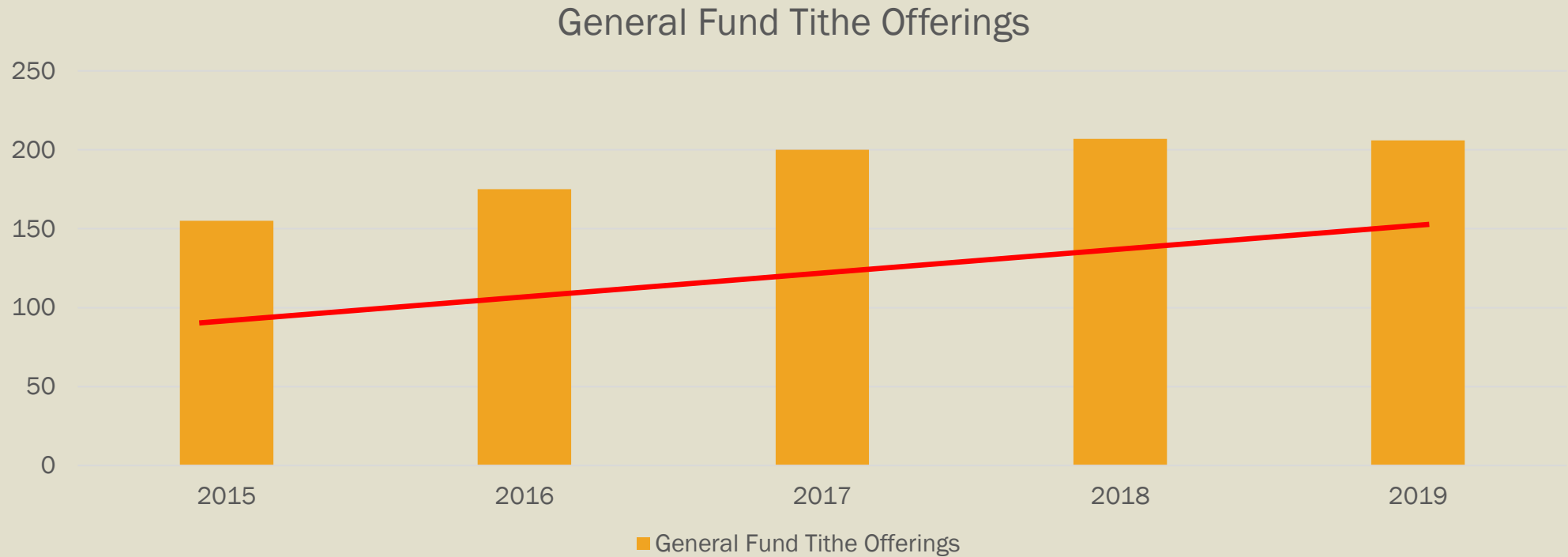


# 2020 Abridged Financials

Balance Sheet and Profit & Loss in hard copy

	2019 All Funds	2019 General Fund	2019 General Fund Budget	\$over (under)	%over (under)
Total Income	\$623,723	\$214,222	\$218,300	(\$4,078)	(1.8%)
Total Expenses	\$227,246	\$217,830	\$218,300	(\$470)	(0.2%)
Net Income	\$396,477	(\$3,608)	- 0 -	(\$3,608)	(1.65%)

# General Fund Offering 5-year Trend



Red Line is approximation of Total Baptized Membership

# 2021 BUDGET



# Here's what's coming up in 2021

- **Property:** Hoping to finish the roadwork and other property construction (still waiting on our permitting).
- **Virtual and In-Person:** Continuing to have virtual opportunities to worship, meet, and gather, while also planning and preparing for in-person activities as appropriate.
- **Visioning:** It's time to think critically about the next five years. We'll be taking time this year to go through a visioning process that will help us plan for our future.



# Proposed 2021 Budget

Full Operating Budget Worksheet in hard copy

	2020 Budget	%Change to 2019 actual
General Fund Tithe Offering	\$215,300	0%
Designated Offering	\$3,300	0%
Building Fund Offering	\$56,000	(86%)
Ministry Expenses	\$239,154	9.4%
Projected Net Income (Loss)	(\$20,554)	

# Call to Vote on the 2021 Budget

- Budget has been approved by Council, and therefore only needs a motion (not a second) before a vote.
- Any amendments would need a motion, second, discussion, vote on just the amendment - then a new motion would be required to accept the amended budget.

# BLESSING AND SENDING

