



# Christ the Servant Lutheran Church

2023 Annual Report

**Celebrate  
Think  
Serve**



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## TABLE OF CONTENTS

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P. 4	<b>PRESIDENT'S REPORT</b>
P. 5	<b>PASTOR'S REPORT</b>
P. 6	<b>MEMBERSHIP &amp; ATTENDANCE DATA</b>
P. 7	<b>MINISTER OF MUSIC'S REPORT</b>
P. 8	<b>CARE &amp; JUSTICE REPORT</b>
P. 9	<b>PROPERTY REPORT</b>
P. 10	<b>PROGRAM'S REPORT</b>
P. 12	<b>TREASURER'S REPORT</b>
P. 14	<b>2023 MEETING MINUTES</b>
P. 17	<b>2024: A VISION FOR OUR FUTURE</b>
P. 18	<b>2024 PROPOSED BUDGET</b>
P. 22	<b>2024 LEADERSHIP TEAMS</b>
P. 24	<b>BIG PLANS WITH AN EVEN BIGGER GOD!</b>

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## From Your Council President

Susan Russell-Robinson, Council President



2023 was an amazing year in the life of our congregation. We have much to celebrate! From the beginning of February through the end of September our interim pastor, Krista Vingelis, breathed life into our worship services and started us on the road for preparing the way for a new pastor. She focused us on pulling together as “family” as church life renewed after the isolation of COVID. Her gift to us – rainbow-colored chairs – remind us of porch sitting and the importance of spending time talking with each other.

Our Call Committee members worked diligently to capture who we are and what we see for our future. Special thanks to Denise Akob, Erica Binder, Ursula Morgan, Walter Richardson, Chris Whitman, Guy Zoller, and Barbara Fielding (who served as liaison to your Council). And the result...we called Pastor Kenny Champagne who started with us on the first of October.

Through discussions started with Pastor Krista and continuing with Pastor Kenny, the Council is working on a new structure to get rid of redundant meetings, to focus our talents and efforts inward on caring for our members, and to reach outward to fulfill needs of our surrounding community.

As we look forward to our 50th anniversary as a congregation (founded in 1975), it is time for setting a vision for the next 50 years. Look for opportunities to share your gifts and express your ideas about what we are called to do at Christ the Servant. We will have weekday mornings and afternoons, Saturday evenings and all day Sundays available to use our building. How do we make the building hum with activity? Look for invitations to “Open Tables” where we explore ideas and determine who has the energy to bring our ideas to fruition.

I close with gratefulness for the devotion of our Council members (Emme Fallen, Stephen Holl, Maryce Ramsey, Mark Schoepfle, Fred Sherman, and Peg Siegenthaler), our treasurer Roger Fielding, and our staff par excellence – Heather Whitman and Alex Bean.



## Pastor's Report



It has been quite the year for Christ the Servant Lutheran Church! A year of transitions and discernment filled with the movement of the Holy Spirit. You began the year with supply pastors and shortly after that an interim pastor who guided you through the challenging yet fruitful process of calling your next pastor. And now, the fruits of your labor are seen (I hope) through your new pastor and the time we have ahead together!

Having been on multiple church staffs during pastoral transitions, I know what a stressful time it can be, but I also know that it is a beautiful time of Spirit led discernment, that if done well, can deepen the faith and the connection of a congregation. From what I have seen and heard about your past year; I believe this to be the case for Christ the Servant!

In our short three months together, we have accomplished a lot! First, you all helped me get ordained into the ministry of Word and Sacrament! Thank you for the beautiful celebration you all helped make happen. It was a joyous occasion, and I am so grateful that it was with you.

Alongside meeting you all, phone conversations, lunches, coffees, office meetings, and more, we gathered for a four-week intergenerational education time where you “asked the pastor” some great questions and had terrific conversations. We launched the “Prayground” experiment for young children, had a terrific Reformation celebration and honored those who have gone before us through our All Saints celebration.

Advent and Christmas concluded the year with a wonderful team effort to decorate the sanctuary and the whole building with beautiful new decorations, candles in the windows, a wonderful window painting, flowers, garland, ornaments, and much more. Luminaries lit our path with signs of hope guiding our way to a wonderful candlelight Christmas Eve service.



In this short time together, we have already seen an increase in our average weekly worship numbers by almost **10 people**. We have had at least **half a dozen (probably more on Christmas Eve) new visitors** come through our doors. Our giving intents for 2024 are up almost **\$16,500** from 2023 and that is without 4 households who have moved away! Please don't be mistaken, this is not my doing but the work of the Holy Spirit and your faithfulness to what God is up to at Christ the Servant.

I am absolutely thrilled to have been called to this Spirit-filled and faithful community. While visiting with friends over the holidays I was asked, “How are you enjoying the new church?” My response, “I think I'm having the most fun I've had in my 15 years of ministry!” This is the truth, and it is because of you! I see so many possibilities ahead of us. I don't believe God is done with the little church in the plaza. In fact, I think God is only getting started! I invite you to turn to the 2024 Vision page towards the back of this report to see where I believe God is leading us next. As we close out 2023, let us celebrate the amazing work God has done through us and let us prepare our hearts and minds with excitement for the many things coming next!

Grateful For You,

*Pastor Kenny Champagne*

Pastor Kenny Champagne

# Attendance & Membership

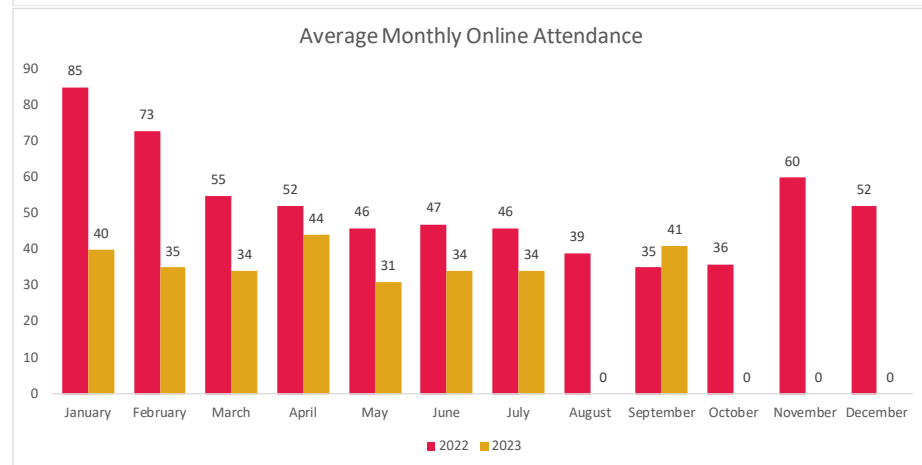
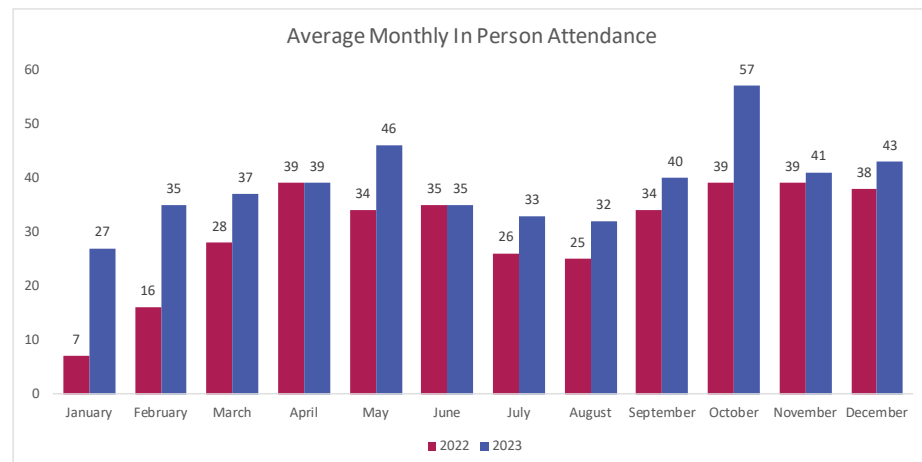
Membership End of 2022 = **151**

Members received in 2023 by:  
 Baptism 1  
 Transfer 2  
**TOTAL 3**

Members removed in 2023 by:  
 Death 1  
**TOTAL 1**

Membership End of 2023 = **153**

Average In-Person Sunday Attendance = 39  
 Average Live Online Sunday Attendance = 5\*  
 Average Virtual Reach = 37\*



\* Due to changes in Facebook analytics, livestream data was unavailable October through the end of the year.

# Minister of Music's Report

Alex Bean, Minister of Music

This has been year of great change for Christ the Servant and our music ministry. We began 2023 with only supply pastors, journeyed most of the year with our interim pastor Krista Vingelis, and are now finishing the year with our new permanent pastor Kenny Champagne. Through this process, the liturgy at CTS has gone through some changes. The liturgy has been mildly simplified, and some elements (such as the offering and post-communion canticles) have been dropped. Other pieces of the liturgy, such as the children's message, have been reworked and moved around in the service. In addition, CTS began to use Holden Evening Prayer for midweek services during Lent 2023, and continue to use the same for midweek services in Advent.

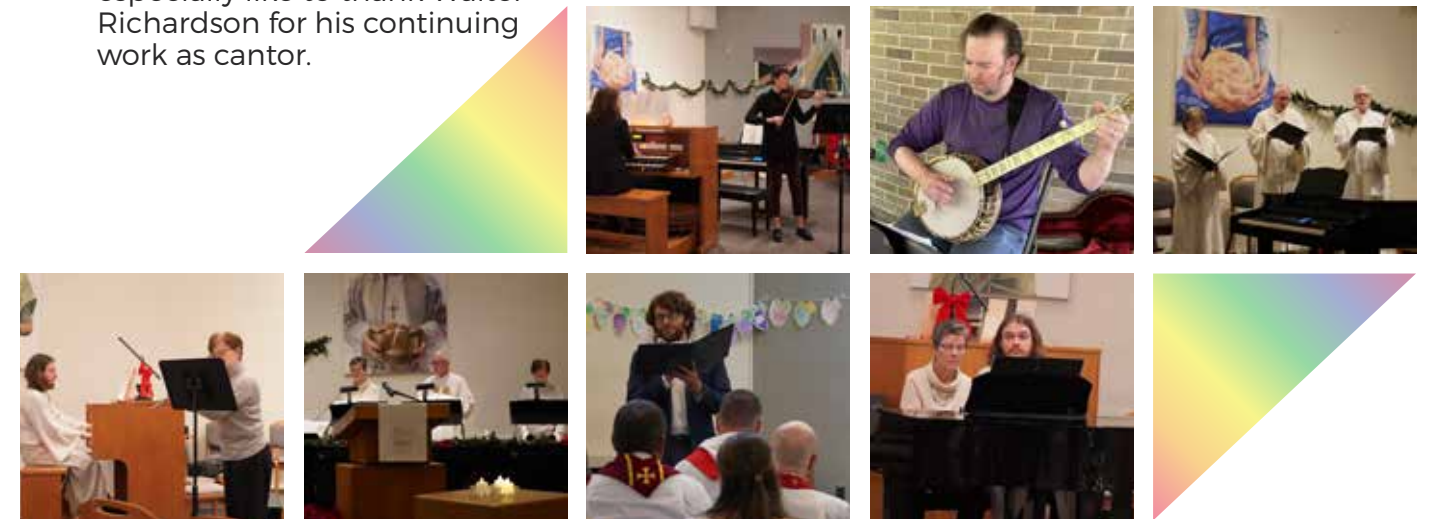
The vocal and bell choir continue to present quality music, despite their small size. The bell choir continues to work through the Small but Mighty: settings for 12 bells series of music publications, which contain well-written pieces designed for an ensemble of three to six musicians. The choir continues to be without any true sopranos (the highest, usually female, voice part), but with careful music selection and modification, we have been able to present a quality musical program. The St. Olaf Choirbook for Men continues to be useful in this regard, as the pieces can be readily adapted to our ensemble of basses, tenors, and altos.

In addition to our ensembles, we have also presented solo performances by Walter Richardson on voice, Lisa Schoepfle on flute, Sara Leonard on piano, and Kirsten Dalboe on violin. Caleb Wilson made his CTS solo debut this year on All Saints' Day with Pie Jesu by Gabriel Faure. As of the time of writing, we are looking forward to our Christmas program, which will feature a short prelude concert including performances by Lisa, Sara, Kirsten, and myself.

In the coming year, we will:

- 1) seek additional volunteers to join our ensembles, so as to improve the quality of our sound and expand the range of our repertoire
- 2) grow a youth music ministry as the children/youth program develops a settled form
- 3) explore new music ministry offerings as the building use schedule changes in the new year

I wish to offer special thanks to the members of our bell choir: Peg Siegenthaler, Lisa Schoepfle, Sara Leonard, and Roger and Barbara Fielding. I would also like to thank the members of our vocal choir: Chris Stich, Walter Richardson, Vaughn Siegenthaler, Mark Schoepfle, Nancy Diener, Jennifer Morgan-Cheng, Tiana, Caleb, and Joshua Wilson. I would especially like to thank Walter Richardson for his continuing work as cantor.



# Care & Justice Report

Peg Siegenthaler, Committee Facilitator



The care and justice team has been facilitating Christ the Servant's involvement in two main areas: caring for members and advocating for social justice, outreach.

## Care of Members:

During the year, Christ the Servant had an opportunity to assist with transportation needs for a family. In November, a car was donated which restored the family's independence. Members have also been able to assist others who do not drive, helping them attend church activities or access community appointments. We have also been caring for members by providing food to those who are ill or while members are undergoing medical treatment.

## Social Justice/Outreach

We continue to support the work of Cornerstones to help neighbors in need. Thank you to Michelle Moyer for her work as our congregational representative on the board, and to Sara Leonard for agreeing to being our current representative.

## 2023 OUTREACH

- Reston Pride at Lake Anne Plaza, National Night Out at Hunter's Woods Plaza
- **\$2,081** raised for Cornerstones' backpack drive
- Postcard writing to encourage voting coordinated through the Virginia Interfaith Center for Public Policy (VICPP)
- 100% voting congregation through VICPP
- Donation of head-warmers, wrist warmers, hats, scarves, and mittens to Cornerstones' winter coat giveaway
- **\$2,655 donated** to provide 41 Thanksgiving baskets through Cornerstones
- **\$345** given to support Cornerstones' Angel Tree program
- **\$1,400** raised in support of the RoSigle Foundation (affiliated with Dolly Parton's Imagination Library)
- Many donations to the South Lakes High School food bank



# Physical Health Report

Stephen Holl, Committee Facilitator



Overall, the condition of the physical plant has improved over last year. The absence of ceiling fans was suggested as a possible cause of condensation forming on the clerestory windows in such volume that it ran down and stained the paint below. In September two ceiling fans were installed.

A new metal door has replaced the deteriorated metal door to the below-grade utility room. A modest alteration to the drainage out front of that door was made in hopes that standing water would not collect there.

There are cracks in the brickwork above the classroom windows. These may have contributed to leakage into the classroom ruining a short segment of drywall window sill. Clear caulking was applied to the larger cracks and the window sill has been repaired. We shall see whether the leakage reoccurs.

Modest electrical upgrades continued with the replacement of fluorescent tube requiring ballasts in more ceiling light fixtures in which LED tubes have been installed instead. The light outside the Pastor's office's outside door was replaced because the old one no longer lit. The replacement is identical in appearance so Reston Association approval was not required. A repair was made to wiring serving many of the ceiling pot lights in the narthex, returning them to service.

Issues with the door closer to the outside door to the Pastor's office and with the swinging of one of the two double doors from outside to the narthex were resolved with adjustments.

Both hot water heaters were replaced this year. The heating, ventilation, and air conditioning units have been working well despite their age. An air handler thermostat was replaced in the winter. A relief valve and a gage were replaced in June. But nothing particularly expensive has needed to be done.

Storage in the building being very limited, Christ the Servant had for many years rented a cage at a storage company. In September of this year, a team headed by Heather Whitman cleaned the storage unit out, discarding items beyond repair or no longer required, and moving the shelving and the remaining items back into our main building. This will obviate an expense of about \$200 a month for as long as we can live wholly within our own building.

The Pastor's Study was painted along with a new window shade to update the space. New furniture was added thanks to members generosity through end of the year special gifts. There are plans to add a large meeting table and chairs in the study to allow for smaller meetings such as council, staff, and other team meetings.

# Programs Report

**Barbara Fielding**, Committee Facilitator

The Programs Team serves the congregation at Christ the Servant by managing three ministries: Worship and Music, Education, and Parish Life.

Early this year, Christ the Servant and the Programs Team welcomed Pastor Krista Vingelis as Interim Pastor. She brought many ideas to the team. Pastor Krista introduced us to the Holden Evening Prayer service on Wednesdays during Lent, and she held an outdoor worship service in May. Now that CTS has called Pastor Kenny Champagne, he continued with the Holden Evening Prayer service for Advent.

Alex Bean, our Minister of Music, provides a provides wonderful music for our worship services, often composing hymns or using his own arrangements. organ pieces for the prelude and postlude. His organ pieces for the prelude and postlude always bring joy. The Chancel Choir and the Bell Choir, while small, are dedicated to the music program at CTS. All are welcome to join either of the choirs.

Sunday Servants are a vital part of the worship service at Christ the Servant. Peter Metaxotos prepares communion for us every week and Rolyn Trotter is a regular communion assistant. Pete Bouwma and Josh Wilson are the videographers who keep the equipment running to provide on-line services. Stephen Holl serves us coffee and tea every week and can be seen clearing trash from the property before the service on Sundays. Thank you to these dedicated servants and the others who are the lay readers and prepare the altar. Everyone is encouraged to participate.

The Youth Sunday School program has met about once a month during the past year. For Lent, Pastor Krista had us "Bury the Alleluias". The children were excited when we took out the Alleluia designs they had colored and waved them during the Easter service. This Fall, Pastor Krista introduced the Prayground. Every other Sunday, students get a Bible lesson based on the Gospel reading for that day. Thank you to Peg Siegenthaler, Susan Russell-Robinson, and Vicky Stacy for providing Sunday School lessons to the youth of CTS.



The Adult Forum hosted a Salon Sunday with Sheila Herlihy Hennessey, the Faith Organizer at the Virginia Interfaith Center for Public Policy (VICPP). She spoke about VICPP's priorities which are racial equity, criminal justice reform, economic justice, health equity, and immigration justice.

This was an exciting year in the life of the church. For the Summer, Pastor Krista hosted Porch Sitting with the Pastor, and movie dates: an afternoon showing for adults and an evening show for an inter-generational audience.

When it was time to bid farewell to Pastor Krista and welcome Pastor Kenny, the Programs Team worked closely with the Call Committee and the Council to host a reception for Pastor Krista, a Meet and Greet at the Reston Nature Center for Pastor Kenny and his wife, Kelly, with another reception on Sunday, when the congregation voted to call Pastor Kenny. Pastor Kenny held his Ordination ceremony at CTS, so that was another time for celebration.

During Advent, everyone was invited to decorate the church and hang ornaments on the tree. Soup suppers were offered as part of the Advent season prior to the Wednesday service. Thank you to our wonderful cooks!



# Treasurer's Report

Roger Fielding, Treasurer

# 2023 Year-End Financials

At the January 2023 Semi-Annual Meeting, we passed a budget that anticipated an income-to-expense shortfall of almost \$47,000. We planned for gift income of almost \$177,000, and rent income of just over \$43,000. The full-year expense budget was \$266,741.

By the end of the year, total giving (pledged and unpledged) totaled almost \$197,000, exceeding our budget by 11%. Rent income was 94% of budget. While we budgeted a rent increase for our tenants, we did not implement it. Total income, including gifts, rent, reimbursables, interest, and other miscellaneous items, was \$239,134.43.

We held the line on expenses. Total expenses were \$269,361.03, just 1% over the budget. As a result, our net shortfall, operating income - operating expenses, was \$30,226.60, 65% of the expected \$46,791.

Total Benevolences were 107% of the budget. Staff (Alex and Heather) compensation was slightly over budget. Heather regularly worked many hours over her regular schedule. Additionally, Alex and Heather were each rewarded with a \$600 year-end bonus. Pastor's total compensation, for both Pastor Krista and Pastor Kenny, was slightly under the full-year plan.

Ministry programs spent 82% of budgeted expenses. All ministry areas were under budget except Parish Life and Communications. Administration and Utilities expenses were both well-under budget. We spent 29% over the Building and Operations budget because we had to make several unplanned repairs and purchases during the year.

On December 31, 2023, we had a total balance of over \$165,697 in checking, savings, and CD accounts. In September we transferred \$60,000 from our savings account to a high-yield CD. We liquidated our Mission Investment Fund CD in October and transferred it to our Wells Fargo savings account.

My heartfelt thanks to Heather Whitman, our Assistant Treasurer (and Parish Manager and Financial Secretary) for keeping the books balanced, managing the office, and generally doing whatever needs to be done around CTS. Thanks also to Vaughn Siegenthaler, who chairs the Finance Committee and runs Every Member Response (EMR) each October. Stephen Holl is the Council Liaison for the Physical Health team.

## CHRIST THE SERVANT LUTHERAN CHURCH Treasurer's Report - December 31, 2023

OPERATING INCOME	YTD ACTUAL	YTD BUDGET	UNDER/OVER	% YTD BUDGET	2023 BUDGET
Budgeted (Pledged + Unpledged)	\$ 196,960.09	\$ 176,800.00	\$ 20,160.09	111%	\$ 176,800.00
Rent	\$ 40,365.00	\$ 43,140.00	\$ (2,775.00)	94%	\$ 43,140.00
Flowers & Reimbursables	\$ 625.00	\$ -	\$ 625.00	0%	\$ -
Supplemental (Correction)	\$ 699.76	\$ -	\$ 699.76	0%	\$ -
Interest and Miscellaneous Income	\$ 484.58	\$ -	\$ 484.58	0%	\$ -
<b>TOTAL OPERATING INCOME</b>	<b>\$ 239,134.43</b>	<b>\$ 219,940.00</b>	<b>\$ 19,194.43</b>	<b>109%</b>	<b>\$ 219,940.00</b>

OPERATING EXPENSES	YTD ACTUAL	YTD BUDGET	OVER/UNDER	% YTD BUDGET	2023 BUDGET
Benevolences	\$ 15,837.49	\$ 14,750.00	\$ 1,087.49	107%	\$ 14,750.00
Staff Compensation	\$ 62,403.27	\$ 60,257.00	\$ 2,146.27	104%	\$ 60,257.00
Pastor's Compensation	\$ 130,481.76	\$ 132,484.00	\$ (2,002.24)	98%	\$ 132,484.00
Ministry Programs	\$ 7,464.98	\$ 9,100.00	\$ (1,635.02)	82%	\$ 9,100.00
<i>Worship and Music</i>	\$ 4,892.07	\$ 5,250.00	\$ (357.93)	93%	\$ 5,250.00
<i>Education</i>	\$ 629.81	\$ 1,400.00	\$ (770.19)	45%	\$ 1,400.00
<i>Parish Life</i>	\$ 778.43	\$ 450.00	\$ 328.43	173%	\$ 450.00
<i>Outreach</i>	\$ 252.95	\$ 1,750.00	\$ (1,497.05)	14%	\$ 1,750.00
<i>Communications</i>	\$ 911.72	\$ 250.00	\$ 661.72	365%	\$ 250.00
<i>Evangelism/New Connections</i>	\$ -	\$ -	\$ -	0%	\$ -
Administration and Building Operations	\$ 53,173.53	\$ 50,140.00	\$ 3,033.53	106%	\$ 50,140.00
<i>Admin &amp; Finance; Stewardship</i>	\$ 4,146.87	\$ 6,650.00	\$ (2,503.13)	62%	\$ 6,650.00
<i>Utilities</i>	\$ 9,348.25	\$ 13,150.00	\$ (3,801.75)	71%	\$ 13,150.00
<i>Building &amp; Operations</i>	\$ 39,072.69	\$ 30,340.00	\$ 8,732.69	129%	\$ 30,340.00
<i>Vanco Fees</i>	\$ 605.72	\$ -	\$ 605.72		\$ -
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 269,361.03</b>	<b>\$ 266,731.00</b>	<b>\$ 2,630.03</b>	<b>101%</b>	<b>\$ 266,731.00</b>
<b>NET: INCOME - EXPENSES</b>	<b>\$ (30,226.60)</b>	<b>\$ (46,791.00)</b>	<b>\$ (16,564.40)</b>	<b>65%</b>	<b>\$ (46,791.00)</b>

OTHER INCOME	OTHER EXPENSES
Pastor's Discretionary Fund	Pastor's Discretionary Fund
\$ 9,639.57	\$ 4,464.98
Raise the Roof	
\$ 1,350.00	
Cornerstones (incl. Backpacks)	
\$ 3,040.30	\$ 300.00
Cornerstones (Thanksgiving Baskets)	
\$ 1,890.00	\$ 3,557.51
Pastor Gifts for Special Occasions	
\$ 1,500.00	\$ 1,509.95
<b>TOTAL OTHER INCOME</b>	<b>TOTAL OTHER EXPENSES</b>
<b>\$ 17,419.87</b>	<b>\$ 9,832.44</b>

### NOTES:

### CASH ACCOUNTS BALANCES

Account	12/31/2023
Wells Fargo Checking	\$ 49,592.97
Wells Fargo Savings	\$ 55,351.98
Wells Fargo CD	\$ 60,000.00 (estimate)
Mission Investment Fund - 3-year CD (Mature 10/2023)	\$ - (Liquidated 10/31)
<b>Cash Balance - 10/31/2023</b>	<b>\$ 164,944.95</b>

# 2023 Congregational Meeting Minutes

29 January 2023

Council president Susan Russell-Robinson called the meeting to order at 1121.

Ms. Russel-Robinson cited highlights of 2022, including acquisition of seven new members, four baptisms, and four confirmations. Also of note were Cornerstones, Gifts of Hope, Hunters Woods Fellowship House, the prayer chain, the Rosenwald salon, and postcard-writing during election season.

## Finance Update:

Church treasurer Roger Fielding reviewed the 2022 financial year, and gave an overview of the proposed budget for 2023. The highlight for 2022 is that the year-end balance was \$164, against a projected shortfall of \$34,000. It was pointed out that the gap was closed by having no pastor salary and compensation in December, frugal spending by ministry teams, and increased giving and rent above stewardship projections.

As regards 2023, total giving (pledged plus unpledged) amounts to \$176,800, and rental income is estimated at \$43,140. Total income is projected to be around \$219,940, against projected expenditures of \$264,750, yielding a projected shortfall of \$44,810. Mr. Fielding noted that there is a 33-percent increase for pastor's compensation, a 3-percent increase for staff compensation, a 57-percent rise in utilities and repairs, and a 4-percent increase in projected income.

The congregation discussed the various budget issues. Member Julie Zoller proposed a motion that staff compensation be increased by the same factor as the latest Social Security increase, i.e., some 8.7 percent. Mr. Fielding estimated that this would add \$3,000 to total expenses. The motion was seconded and approved.

The congregation then approved unanimously the following motion:

"Be it resolved that the 2023 budget be approved as amended to reflect an increase in total operating expenses to \$267,000."

## Perspective On 2023:

Ms. Russell-Robinson noted that Pr. Krista Vingelis will serve as interim pastor from 1 February through 31 July. The call committee continues its work, with Barbara Fielding serving as liaison between the committee and the synod.

New Business: Nothing to report.

Ms. Russell-Robinson adjourned the meeting at 1157.

Attest: F. W. Sherman



# 2023 Congregational Meeting Minutes

25 June 2023

Council president Susan Russell-Robinson called the meeting to order at 1130, then Pr. Krista Vingelis gave an opening prayer.

## President's Report:

Ms. Russell-Robinson indicated that improvements to the church building currently being undertaken involve replacement of the metal access doors for the basement and installation of fans to increase air flow in the sanctuary. She then reviewed plans for Rally Sunday and restart of the education program.

## Old Business:

Finance—Treasurer Roger Fielding reported that year-to-date (as of 31 May) net operating income minus expenses equals negative \$16,000, which is about \$3,700 better than had been expected. Total cash position is \$168,000.

Call Committee—Barbara Fielding noted that a pastoral candidate is currently under consideration, and she elaborated on the steps that need to be taken in examining a candidate.

## New business:

Council Matter—Mark Schoepfle was unanimously elected to succeed Barbara Fielding, who is completing her second consecutive term on council. There were no nominations from the floor. Ms. Fielding was commended for her service, as was Shannon Melideo, who also is departing council. Stephen Holl, Maryce Ramsey and Margaret Siegenthaler were unanimously elected to a second term.

## Pastor's Commentary:

Pr. Krista observed that we are in the midst of grappling with the issue of what the church of tomorrow is being called to be. We seek to build on the foundational structure while re-imagining its evolution in the face of dwindling church attendance, which now affects even megachurches. She stressed the importance of emphasizing what we have over what we don't have, as well as of believing that we are called to it. Pr. Krista further observed that partnership grants are available from the synod's Virginia conference. In response to a question from the floor as to what church we might partner with, she indicated that Holy Cross in Herndon might be a good choice. In conclusion, Pr. Krista stressed that mission drives ministry, not money.

The meeting was adjourned at 1211.

Attest: F. W. Sherman





# 2024 A Vision for the Future

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On September 9, 1974, Christ the Servant Lutheran Church became a mission start congregation and a little over a year after that on November 2, 1975 the congregation was officially chartered with 117 members. This means that this year marks 50 years of Christ the Servant began it's ministry in Reston, VA! 50 years of incredible impact, miraculous stories, and wonderful memories all thanks to the work of the Holy Spirit and the God who is always creating new life.

Many churches that reach 50 years spend a lot of time celebrating the past and reminiscing about the "good ole' days." It is important for us to reflect on the past, honor those who have come before, and celebrate them. If it weren't for the 117 founding members, none of us would be in this community right now. BUT it is even more important that we not get stuck in the past and longing for a time that is no longer.

While the past 50 years of Christ the Servant have been wonderful, I can't help but think that our next 50 could be even more incredible! After all, we worship the God who is always creating something new! We are in a new era as a congregation as is the entire Christian church. No longer is Christianity the religion of the majority in America. No longer are Sunday mornings sacred spaces. No longer is church attendance the norm. Many might hear these things and fear the worst but I hear these things and believe that it only means more and greater opportunities for the Spirit to move and work!

Church, I believe the time is now for us to step boldly in faith. I believe that the Holy Spirit is calling Christ the Servant to incredibly big things. I believe that God is preparing us to be a significant force for good in our community. I believe we have the ability to experiment, try something new, think outside the box, be different, and be an example for other churches.

In the following pages I hope you will see a vision beginning to unfold for the future of Christ the Servant. Beginning with our proposed 2024 budget, a new leadership structure and finally, actionable strategies and goals. I ask you to dream with me as you read through these ideas. Join me in trusting that God is preparing a way for us. Prayerfully consider the ways you are being called to support and join in on the holy mission that can only be accomplished through faith and the work of God.

Boldly dreaming in faith,

*Pastor Harry Champagne*

## 2024 Budget Narrative

While it looks like no significant changes to the budget in 2024, there have been many changes to save costs while also increasing in areas of passion and values for Christ the Servant Lutheran Church. We are projecting our overall income to be almost 5% higher than 2023. That figure does not include the potential for growth in our congregation through new members, visitors, and more givers. This comes even after a third of our rental income is lost with PYP congregation leaving our facilities for their own building.

### OUTREACH & BENEVOLENCE (Care & Justice)

In 2023, 7.5% of the congregation's income went towards our benevolence gifts and the Care and Justice budget. As we strive to be a tithing congregation, giving (at least) 10% of our income back to the community, we have taken the BIG leap this year to increase that percentage to 9%! Our overall benevolence to organizations we support like Cornerstones, the Metro DC Synod, and Reconciling Works will remain the same, however, we have budgeted for over \$6,000 to be used for outreach to our community and care within our community!

### STAFFING

The increase to staffing is minimal. To continue to honor our incredible staff, the council has agreed to a 3% cost of living increase for both Heather & Alex. Heather's hours have been increased from 15 to 18 hours. While staff remains the highest percentage of our expenses, we are staffed in such a way to help manage growth and will continue to invest in this area to drive our ministries forward.

### MINISTRY PROGRAMS

The biggest change within our ministry programs is more structural. We have rolled all Parish Life and Education expenses into one category, "Discipleship." There were minimal cuts in this area based on previous usage and resources that Pastor Kenny brings with him in terms of curriculum.

### COMMUNICATION

While the smallest portion of our budget, it is an important one! We are a church that is hard to find and it is important that we are able to communicate within our congregation and beyond our doors. We hope to broaden our reach via our website, social media, and our physical presence this coming year with better signage, graphics, and a new visual identity.

### PHYSICAL HEALTH

Many needed repairs were accomplished in 2023. We feel confident that our physical property is in good shape. We were able to find savings in our administrative costs as we transition email services, database services, new online giving platforms, and a few other process changes. These changes not only save us money but will provide more efficient processes for you and the staff.

# 2024 Budget

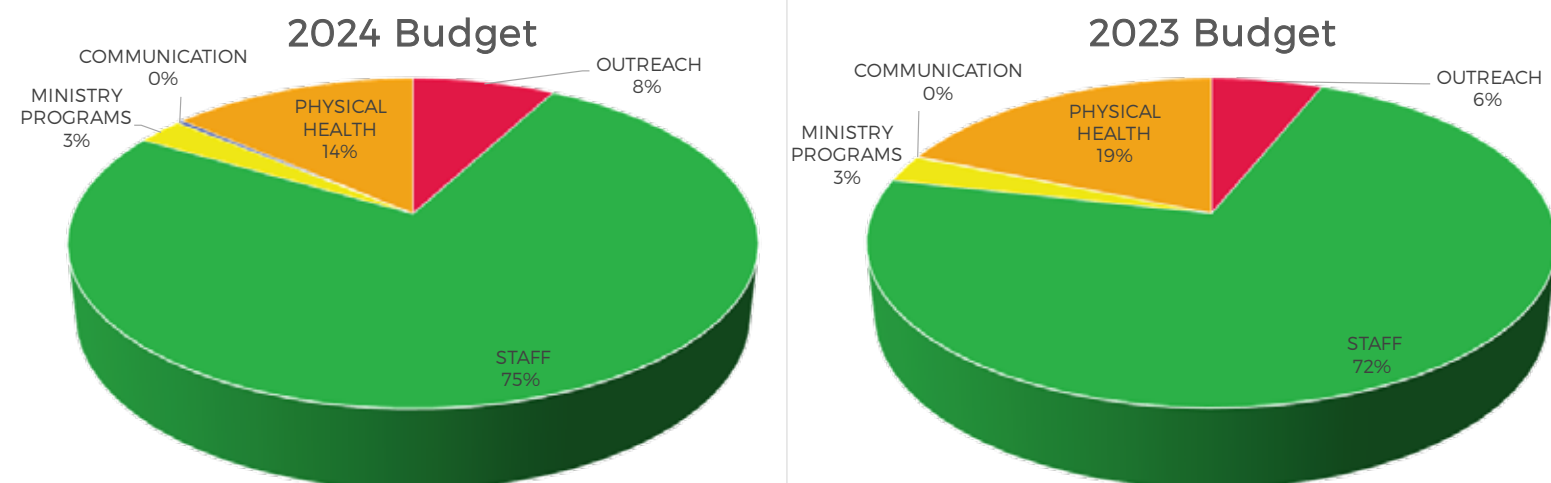
Thanks to increased income and a small reduction in expenses we have been able to reduce the budgeted deficit by over 30%. To put this into perspective, the lost income from PYP leaving is around \$30,000. Which means, had PYP stayed, we would have a balanced budget in 2024! While this lost income is hard to see, the reality is, we now have much more time in our own building to use for our own ministry needs. Can we utilize our space to create ministry that might bring about more people who become passionate about what God is up to at Christ the Servant?

We are in a terrific financial position heading into 2024. Not only did we make up \$16,500 of our deficit in 2023, our giving has increased and continues to do so. To make up the 2024 proposed deficit, we would need each household in our congregation to give \$50 more a month! This is not an insurmountable number we have in front of us. If Jesus can turn a few loaves of bread a fish into a meal for 5,000 people, God can certainly provide for our plans in 2024. Thank you for your continued generosity and your faithfulness to what God is up to around here!

OPERATIONAL INCOME	2024	2023 Budgeted	2023 Actuals	% Change
Pledged Intents	\$183,290	\$176,800*	\$196,960.09*	3.67%
Unpledged/Additional Offering	\$13,500	\$0	\$0	-
Interest, Reimbursables, Misc	\$5,000	\$0	\$1,809.34	-
Rent	\$28,800	\$43,140	\$40,365	-33.24%
<b>TOTAL</b>	<b>\$230,590</b>	<b>\$219,940</b>	<b>\$239,134.43</b>	<b>4.84%</b>

OPERATING EXPENSES	2024	2023 Budgeted	2023 Actuals	% Change
Outreach & Benevolence	\$20,700	\$16,500	\$16,090.44	25.45%
Pastor & Staff	\$198,484	\$192,741	\$192,885.03	2.98%
Ministry Programs	\$6,800	\$7,100	\$6,300.31	-4.23%
Communication	\$800	\$250	\$911.72	220%
Physical Health	\$35,865	\$50,140	\$53,173.53	-28.47%
<b>TOTAL</b>	<b>\$262,649</b>	<b>\$266,731</b>	<b>\$269,361.03</b>	<b>-1.53%</b>
<b>Shortfall (Income-Expenses)</b>	<b>(\$32,059)</b>	<b>(\$46,791)</b>	<b>(\$30,226.60)</b>	<b>-31.48%</b>

\*2023 "Pledge Intents" include unpledged/additional plate offerings



**Giving Intents for 2023:** 35 Household Intents \$166,800  
**Giving Intents for 2024:** 37 Household Intents \$183,290

# 2024 Detailed Budget

BENEVOLENCE		2023 Budgeted	2023 Actuals
Metropolitan DC Synod	\$7,500	\$8,000	\$8,000
Lutheran Social Services	\$750	\$750	\$750
Cornerstones	\$4,000	\$4,000	\$5,087.49
Fellowship Square	\$1,000	\$1,000	\$1,000
Reconciling Works	\$750	\$500	\$500
VA Interfaith Center for Public Policy	\$500	\$500	\$500
Service & Justice	\$6,200	\$1,750	\$252.95
<b>TOTAL OUTREACH &amp; BENEVOLENCE</b>	<b>\$20,700</b>	<b>\$16,500</b>	<b>\$16,090.44</b>

STAFF COMPENSATION			
Staff	\$60,982	\$55,046	\$57,070.98
FICA and Medicare	\$4,678	\$4,211	\$4,907.29
Workman's Compensation	\$1,000	\$1,000	\$425
Pastors Compensation	\$131,823	\$132,484	\$130,481.76
<b>TOTAL PASTOR &amp; STAFF</b>	<b>\$198,484</b>	<b>\$192,741</b>	<b>\$192,885.03</b>

MINISTRY PROGRAMS			
<b>Worship &amp; Music</b>			
Organ Supply	\$800	\$1,200	\$500
Pulpit Supply	\$1,000	\$1,200	\$1,000
Worship Supplies & Materials	\$800	\$1,250	\$2,468.17
Instrument Maintenance	\$1,000	\$500	\$0
Choir Music	\$500	\$500	\$503.65
Altar Flowers	\$200	\$400	\$296.38
Communion Wine & Bread	\$300	\$200	\$123.87
<b>TOTAL WORSHIP &amp; MUSIC</b>	<b>\$4,600</b>	<b>\$5,250</b>	<b>\$4,892.07</b>

Discipleship/Education			
Sunday School Curriculum	\$200	\$300	\$62.97
Books & Devotionals	\$150	\$600	\$99.30
Fellowship Meals	\$200	\$0	\$0
Kitchen Supplies	\$300	\$0	\$0
Special Events	\$200	\$0	\$137.54
Synod Assembly	\$750	\$500	\$330
Council Retreats	\$400	\$0	\$0
<b>TOTAL DISCIPLESHIP/EDUCATION</b>	<b>\$2,200</b>	<b>\$1,400</b>	<b>\$629.81</b>
<b>TOTAL PARISH LIFE</b>	<b>\$0</b>	<b>\$450</b>	<b>\$778.43</b>
<b>TOTAL MINISTRY PROGRAMS</b>	<b>\$6,800</b>	<b>\$7,100</b>	<b>\$6,300.31</b>

COMMUNICATION		2023 Budgeted	2023 Actuals
Web Page Hosting	\$300	\$250	\$311.88
Signs & Advertising	\$500	\$0	\$232.46
<b>TOTAL COMMUNICATION</b>	<b>\$800</b>	<b>\$250</b>	<b>\$911.72</b>

PHYSICAL HEALTH			
<b>Administration &amp; Finance</b>			
Stewardship	\$0	\$300	\$21.19
Computer & Tech Equipment	\$500	\$800	\$635.99
Postage	\$400	\$400	\$102
Planning Center Database	\$350	\$1,330	\$1266.87
One License	\$300	\$300	\$0
Quickbooks	\$75	\$75	\$0
Microsoft 365	\$100	\$100	\$0
Virus Protection	\$120	\$120	\$0
Office Supplies	\$1,000	\$1,500	\$1912.47
Printing	\$700	\$700	\$43.85
Direct Deposit Fees	\$145	\$200	\$0
Online Giving Fees	\$300	\$800	\$745.22
State Corporation Registration	\$25	\$25	\$25
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>\$4,015</b>	<b>\$6,650</b>	<b>\$4,731.40</b>

Utilities			
Telephone & Internet	\$3,500	\$3,500	\$2,998.01
Gas	\$2,700	\$4,250	\$2,167.80
Electric	\$3,800	\$4,000	\$3,267.53
Water	\$1,000	\$1,400	\$914.91
<b>TOTAL UTILITIES</b>	<b>\$11,000</b>	<b>\$13,150</b>	<b>\$9,348.25</b>

Property			
Liability Insurance	\$3,500	\$2,400	\$3,915
HVAC Maintenance Contract	\$4,000	\$4,200	\$6,077.15
Parking Lot Assessment	\$2,200	\$2,400	\$2,156.76
Fire System Permits & Maintenance	\$1,350	\$1,100	\$2,401.91
Cleaning Service	\$6,100	\$5,700	\$8,897.78
Pest Control	\$700	\$700	\$450
Building Maintenance	\$3,000	\$11,200	\$13,753.09
Storage Facility Rent	\$0	\$2,640	\$1421
<b>TOTAL PROPERTY</b>	<b>\$20,850</b>	<b>\$30,340</b>	<b>\$39,072.69</b>
<b>TOTAL PHYSICAL HEALTH</b>	<b>\$35,865</b>	<b>\$50,140</b>	<b>\$53,173.53</b>

# NEW Leadership Structures

One of the tasks started by Pastor Krista and finalized by Pastor Kenny is a new leadership structure. Our previous structure was no longer meeting the needs of the congregation with too many meetings and positions to fill and not enough people able to participate. In an attempt to streamline processes and ease the load on those called to leadership at Christ the Servant, the following leadership structure is being put into place.

## **COUNCIL**

Meets Monthly - 2nd Tuesday of the month

Members: 7

Roles: President, Vice President, Secretary, Treasurer, Pastor, Members at Large

The council is the governing body of the congregation that is responsible for leading and directing the vision of the congregation. The Council is the body that creates, reviews, and updates policy. Council members do not need to serve on any of the below teams except for the Treasurer on Finance and one person on Mutual Ministry.

## **FINANCE TEAM**

Meets Monthly - 1st Tuesday of the Month

Members: 4

Roles: Treasurer, Parish Manager, Pastor

Oversee and manage the finances of the church. This team will count, track, make deposits, manage all the income and expenses of the church, and develop a team for regular audits. This team will make recommendations to the Council on ways to reduce expenses, increase income, and make sound financial decisions that allow for faithful stewardship of the congregations giving and act boldly with faith towards the mission God calls us to. This team will work with the Pastor and Parish Manager to develop the annual budget that is presented to the Council and congregation along with any annual appeals or capital campaigns.

## **PROPERTY TEAM**

Meets Quarterly - Determined by team

Members: 3

Roles: Parish Manager, Project Managers

The Property team will work under the direction of the Parish Manager to identify projects and repairs that are needed or wanted around the facilities. The team will develop a team of lay people who can be called on to accomplish the projects as needed. This team will manage all contracts with professional services for the building including calling and scheduling maintenance needs, data and IT needs. This team will keep an ongoing list of needs and wants for the overall property. Members do not need to be from Council.

## **SERVICE AND JUSTICE TEAM**

Meets Quarterly - Determined by team

Members: 5

Roles: Team Lead, Pastor, Members at Large

The Service and Justice Team will help identify the needs of the community and desires of our congregation to bring them together as we act out our call to care for our neighbors both locally and internationally. The team will work to develop specific teams for specific projects who will lead the congregation through those efforts. Members do not need to be from Council.

## **CARE TEAM**

Meets Twice a Year - Determined by team

Members: 4

Roles: Team Lead, Pastor, Members at Large

The Care Team will be responsible for organizing the congregation for the internal care of members of our faith community. This team will maintain the prayer list, help the pastor with hospital visits and homebound visits, organize meal trains, and develop an overall vision for ways the congregation can care for those in need. Members do not need to be from Council.

## **MUTUAL MINISTRY TEAM**

Meets Quarterly - Determined by team

Members: 4

Roles: Team Lead, Members at Large

The Mutual Ministry Team will be responsible for providing support to the paid staff and Pastors of the congregation. This team will be the primary advocates for the staff, provide the process for on boarding new hires, develop hiring processes, review leadership structures, and help maintain an environment of care and support for the staff. A member of the team will be a council member.

## **EDUCATION & YOUTH**

The Pastor will be responsible for developing the vision for education for all ages. The Pastor will equip and empower teams of lay people to help lead and execute the vision for education.

## **PARISH LIFE**

The Pastor and Parish Manager will work together to develop the vision for Parish Life. They will equip and empower teams of lay people to help lead and execute specific events and activities.

## **COMMUNICATION**

The Pastor and Parish Manager will work together to develop communication plans and strategies. They will equip and empower teams of lay people to help lead and execute special projects as needed.

## **WORSHIP**

The Pastor and Music Minister will work together to develop and plan worship. They will equip and deploy teams of lay people to help assist in the many aspects of worship including music, lay readers, livestream, ushers, greeters, communion assistants, and any other teams needed.

## **NEW CONNECTIONS & PASTORAL CARE**

These two committees will no longer be needed. The New Connections efforts will now fall under Communication and Parish Life. The Pastoral Care efforts will be combined into the Mutual Ministry Team.

# BIG PLANS WITH AN EVEN BIGGER GOD

We worship the God of abundance and yet many churches get bogged down in financial deficits, lack of participation, and dwindling numbers. When we allow our fears and anxieties to control our actions, we are no longer acting in faith or following our call as disciples. Why would anyone want to be a part of a faith community that is not demonstrating a bold faith and pursuing God's call?

As we turn our attention to 2024, I'd like to invite you to dream big with me. I invite you to live faithfully in community together. I invite you be a part of God's mission for the whole world that is taking place right here in this little plaza in Reston, VA. What is our mission? I believe every church has the same mission and it is biblical...

## Love God

*Matthew 22:37*

We love God by worshiping and praising God, giving back to God what is God's and being in relationship with God through prayer, worship, and scripture.

We are a community where worship is a **CELEBRATION** of God and the free gift of grace that is given to all.

## Love People

*Matthew 22:39*

We love people through our acts of service in the community, the way we care for one another within our community, and by seeking justice for all people.

We are a community where all find belonging and acts of **SERVICE** and justice are the norm.

## Make Disciples

*Matthew 28:19-20*

We make disciples by sharing the gospel, teaching the faith, inviting people into the community of faith, and helping them experience the real, tangible transformations of faith.

We are a community where deep and challenging **THINKING** drives us to experience God's call on our lives.

I have spent the past three and a half months listening deeply to you. Through the call process that began back in June of 2023, I listened and discerned. I truly believe God is calling us to this mission in incredibly big ways. I believe our best years are still ahead of us. I believe that Christ the Servant Lutheran Church IS going to be a community of faith unlike any other that demonstrates a deep faith in God and doesn't allow fear to override our mission and calling.

Imagine if you came to Christ the Servant and didn't recognize every face you saw.

Imagine if our building was more accessible and visible to ALL people.

Imagine what it might mean for our mission if our budget doubled in three years.

Imagine if we gave \$50,000 to support local and global organizations bringing about God's kingdom.

Imagine how a Deacon on staff could bridge the connections and needs in our community.

Imagine if our church building was no longer small, but a blank canvas and a mission outpost.

Imagine if our worship was more accessible to ALL people recognizing multiple traditions.

Imagine if children, youth, and adults were learning from each other and serving alongside one another regularly.

Imagine if Christ the Servant was a community where ALL people could discover their calling as a disciple.

Imagine if Christ the Servant was a community where ALL people could discover belonging.

Imagine if Christ the Servant was a community where ALL people could discover God.

Church, these are not pie in the sky dreams or ideas I am pulling from thin air. I believe these are faithful and realistic possibilities for the ways God is calling this congregation into the next 50 years. I believe if we remain focused on our mission, live out our values, and keep Christ at the center of all that we do, anything is possible! I believe God called me to this place for such a time as this. I believe YOU are called to this place for such a time as this. And I believe if God can raise the dead, God can most certainly accomplish our vision through us. It isn't going to be easy, but it is going to be exciting and a whole lot of fun! Imagine what can be when we fully turn ourselves over to God!

*Pastor Harry Champagne*





**2023**

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