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# Christ the Servant LUTHERAN CHURCH

DISCOVER  
**belonging**

2024 Annual Report \_\_\_\_\_



Evangelical  
Lutheran Church  
in America





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## Pastor's Report



We have been in mission and ministry together for a little over a year now. During that time, we celebrated, grew, stretched, struggled, wrestled, questioned, and discovered so much together! As I reflect, I can hear the voices of many of you responding to new and, sometimes crazy, ideas with a hesitant but excited, "Let's try it!" I know I have asked a lot of you in this first year and we have implemented many changes. I am grateful for your willingness to experiment, and openness to new ways of doing church. There were times when we needed to put on the brakes, or something didn't work and that is okay! The point is, we didn't dig our heels in and stand in the way of the attempts. For churches these days, that is a BIG deal!

If I had to describe this congregation in two words it would be "servant hearted." We have done an incredible amount of ministry towards our neighbors and every time, the work is done with joy and excitement. Food sorting, making lunches, greeting the unhoused who come into our space, backpacks for kids, Thanksgiving baskets, emergency supplies for Fellowship House, the CTS Market, the Hunters Woods Neighborhood Coalition, knitting hats and headbands, and Reston Pride. The list goes on and on in the ways you have stepped up to serve without question!

The servant heart doesn't stop there. The way you serve one another is infectious! Every Sunday, I am amazed at how things just happen! Whether someone has signed up for a role or not, if something needs to get done, you step up and do it. When one of us is sick, in the hospital, or has a family member that is ill, the outpouring of help and care is almost overwhelming. Meals, cards, visits, and prayers! This congregation truly lives out Jesus' call to love one another and is an incredible example of what it means to be church.

Because of these things and the work of the Holy Spirit, we have seen tremendous growth! Average weekly attendance is up 14%. Giving is up around 7%. The commitments made for 2025 are up 9% with the average increase from households around 26%. **The total amount committed for 2025 is the highest in at least 30 years!** Not to mention the new ministries we have started, the ministries that have been brought back, and the many ways you all continue to grow in your faith and as disciples of Jesus. Church, we aren't just surviving, we are thriving!

In this past year of ministry, I have focused on getting to know you, updating systems and processes, exploring our financial situation, developing relationships with our partners and neighbors, listening deeply to you, praying for this community, and seeking God's guidance in what comes next. As we turn our attention to 2025, it is my hope that growth continues, but in different ways. I believe we must become more intentional about our welcome, hospitality, and invitation. We have the best message around. **You are a shining example of Christ's love.** It is time we become more bold about showing and sharing that with others and growing our community with more people who can join God's mission and ministry here!

Pastor Kenny Champagne



# President's Report

2024 has been a good year for Christ the Servant. I want to extend the heartfelt thanks from all of us to Pastor Kenny and to his wife, Kelly, for their inspiration, their tireless energy and above all their love and nurturing of we, the congregants.

Thank you, too, other members of the council, and our council secretary, Fred Sherman, for a continuing stream of investment of time and talents in keeping the organizational deliberation, planning, and execution running smoothly. I also want to thank Heather Whitman for all the many many things, forecast and unforeseen, that she has done in the office and out and about in the community as we undertook exciting new initiatives like the CTS Market for the Hunters Woods homeless community. Alex Bean has done wonders with our music program. I want to especially call out the growth in numbers in our bell choir. All the performances—chancel choir, bell choir, guest soloists, and Alex's stunningly beautiful keyboard performances—have been fresh, innovative, and deeply inspiring.

Last, but also foremost, I want to thank you, the members of the congregation, for your continued commitment, your participation in our various new initiatives and continuing programs, and for the warm welcome you have extended to visitors to our church. If there is any magic behind the growth in our numbers, that is where it lies.

Yours,

Stephen Holl  
Council President



# Membership & Attendance

Membership End of 2023 = 153\*

**Members Received By**

Baptism 1  
 Transfer/Join 5  
**TOTAL 6**

**Members Removed By**

Death 1  
 Transfer 3  
 Request 4  
**TOTAL 8**

Membership End of 2024 = 145

\*153 members is what was reported in the Annual Report in 2023. After transitioning database systems this spring an error in the previous system was discovered that included 6 additional people on the rolls who shouldn't have been included in membership numbers.

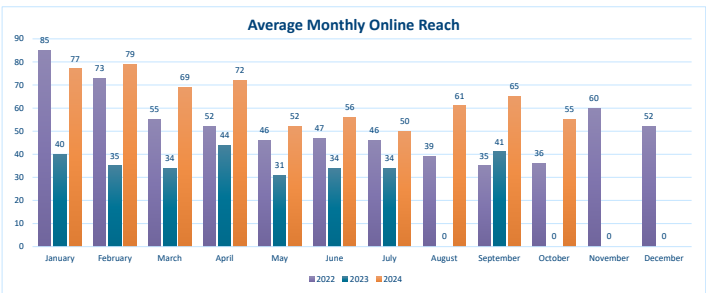
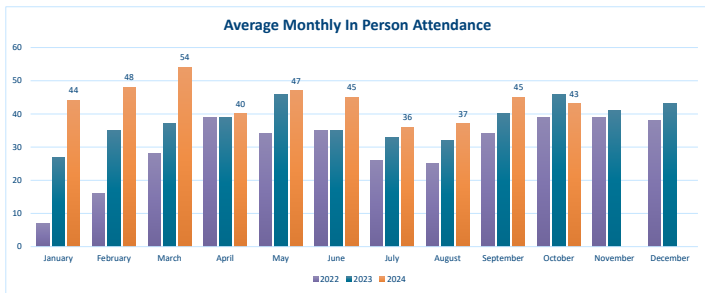
## Average Weekly Worship

**In-Person**  
 44  
 38 in 2023

**Live Online**  
 8  
 5 in 2023

**Online Reach**  
 64  
 37 in 2023

Average Weekly Worship Attendance does not include non-Sunday worship or holidays (i.e., Christmas Eve, etc.)



# Stories from the Plaza

## THE CTS MARKET BY HEATHER WHITMAN

Throughout 2024, the church office saw more and more unsheltered individuals stopping by for immediate help. Assistance was provided through gift cards and snack bags, however as relationships developed, we learned that there was a better way to help. In September, the CTS Market opened.

The metal shelves in the kitchen are stocked at the beginning of the month with snacks, microwaveable meals, and personal hygiene items. Visitors can choose what they want and need and use our microwave to heat up something warm. The Market has become very popular, serving an average of 8 visitors per week.

Your donations to the Pastor's Discretionary Fund help fund the CTS Market. Thank you for your continued generosity!



## FOOD, FUN, & FELLOWSHIP BY HEATHER WHITMAN

Food, fun and fellowship were high on the priority list at Christ the Servant in 2024. This congregation enjoys spending time together! We saw the return of a few favorite activities and some new events added to the calendar.

Following our semi-annual congregational meetings, we gathered for lunch hosted by the church council. After doing the business of the church, it was important to break bread and join in fellowship together. Pancakes were on the menu at our Mardi

Gras party while soup, salad and (usually) homemade bread filled our bellies before mid-week Lent and Advent worship. We grilled hamburgers and hotdogs for the end of summer, Rally Day celebration. This congregation is blessed with so many good cooks!

Wine Tastings returned this year, and we are grateful to our hosts and resident sommelier, Vaughn Siegenthaler, for the afternoons of wine sampling and expertise. If wine isn't your thing, maybe discussing theological questions

over a cold beer appeals to you. On the fourth Tuesday of each month, members gathered with Pastor Kenny at the Buffalo Wing Factory for Theology Pub.

Book club drew readers together as they discussed the latest bestseller, or a backlist gem and a hymn sing provided the opportunity to belt out some of our favorites. Game Nights brought out our competitive side when we came together for board games and lots of laughter.



EXPLORE MORE STORIES FROM THE PLAZA



SPRING NEWSLETTER



SUMMER NEWSLETTER

# Music Ministry

The music ministry at Christ the Servant Lutheran Church continues to grow and evolve as we explore new directions with our Pastor Kenny Champagne and adjust to our changing congregation. In keeping with our identity as a church both ancient and modern, we have included regular use of both contemporary Christian popular music, songs from Evangelical Lutheran Worship, and older music such as plainchant in our liturgy. We have continued to offer Wednesday evening services using Holden Evening Prayer in Lent and Advent.

The bell choir continues to do well, and has expanded in the past year. We able to play most of our two-octave repertoire, and are performing offertory music about once a month. The bell choir has also begun a partnership with the music therapy group Music to Free, which operates a group in the Hunters Woods Fellowship House.

Our choir continues to perform well, and sings every Sunday throughout the September to June program year. In addition to leading the psalm every Sunday, the choir also sings an offertory anthem most Sundays in a month. The choir also prepares new hymns so that they may lead the congregation on Sunday. We continue to adapt to our limited size. Because our choir is reliant on the efforts of a small group of devoted volunteers, we face difficulties when even one of our number is absent. Our performance of plainchant during communion is a practice in keeping with our identity as a church both ancient and modern but also an adaptation of a repertoire suitable to small choirs.

In the coming year, we will:

**Grow Our Choir & Musical Offerings**

**Explore More Modern Music**

**Develop Relationship with Music to Free**

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



Alexander Bean  
Minister of Music





# Congregational Care Ministry

The Congregational Care Ministry works to increase contact with members, share prayer requests with the Prayer Group, provide transportation for medical appointments, bring communion to those at home, ill or in hospital, provide food to members who are ill or undergoing medical treatment, and welcome visitors and guests.



PRAYER



RIDES



COMMUNION



VISITS



MEALS



WELCOME

The team began meeting regularly in 2023 and started by identifying areas where they could support the congregation. The group sends out a weekly prayer list to the Prayer group collating on-line prayer requests with those lifted up in service. In addition to its prayer ministry, during 2023, the reconstituted Care team increased communication and connection with parishioners via welcome letters to new members, cards to inactive, ill or on-line members and supported dialogue between on-line worshippers. The team provides regular transportation to service for one church member and has supported families with visits, transportation and meals during medical treatment. Visitors and guests to the church are greeted by the team and invited back.

Pastor Kenny has supported the team in expanding its scope, including providing them each with copies of the Evangelical Lutheran Worship Pastoral Care resource. The Congregational Care team has been aided in this work by the updated church website which allows people to directly request prayers, visits, communion, meals and ride assistance from the Care team.

Members of the Care Team include Pastor Kenny Champagne, Ursula Morgan, Maryce Ramsey, Peg Siegenthaler. If you are in need of any care or assistance, please reach out to one of our team members, or contact us via the website at [www.ChristServes.org/care](http://www.ChristServes.org/care). If you are interested in serving with the Care Team, please let us know!

Maryce Ramsey and Peg Siegenthaler  
Co-Facilitators



# Compassion Works

In 2024, the newly formed Compassion Works Team took its direction from the Open Table discussions held at the start of the year which focused our efforts on building inclusion, supporting local needs through works of service, and advocating for justice at the local and national levels. Highlights from the year include:

We supported Reston PRIDE by purchasing a sponsorship, celebrating RIC Sunday, and making bracelets as a congregation that were handed out at the Reston PRIDE event (and were extremely popular!), staffing a table, and greeting people attending the event.

**80**  
Bracelets Made for  
Reston Pride

An Average of **9**  
Visitors to the  
Market Each Week



We worked with the office to support the CTS Market, the Pastor's Discretionary Fund, the shelter lunches, and ministry to our plaza. We also are supporting the Thanksgiving baskets and looking at other ways to expand our efforts on addressing food insecurity, like our support to the South Lakes High School food pantry and sorting items at the Cornerstones Food Bank.

**52**  
Thanksgiving  
Baskets Donated

**450**  
Sandwiches Made  
for the Shelter

**Countless**  
Amounts of Food  
Donated to South  
Lakes Food Pantry



We launched the Faith in Action monthly newsletter to help get the word out about justice issues and social activism. The newsletter is designed to allow anyone to contribute an article on social justice issues and events by accessing the form on the CTS website; allows for easy sign-up for, or removal from, the emails; and highlights local, regional, or national activism needs that can pop up very quickly.

**\$6,000+**  
Given For Immediate Need from Pastor's Discretionary Fund for Food, Gas,  
Hotels, Rent and More.

We emphasized the need for civic engagement and full community participation in the election by choosing to become part of Virginia Interfaith's 100% voting congregations campaign, holding two prayer services the day prior to the election, identifying members of the congregation who were willing to assist people in registering or getting access to voting, and opening the sanctuary on election day for any voters who may have wanted a quiet place to pray or reflect.

**100%**  
Voting Congregation



**25**  
Hygiene Kits Packed for the Shelter

**45**  
Backpacks Donated to Local Schools



**25**  
Kids Snack Packs Packed for the Shelter

We work with the Church office to stay informed on local issues affecting the unhoused community including through Cornerstones, Reston Strong, the Hunters Woods Community Coalition, relationships with other businesses and entities on the plaza, as well as relationships with Fairfax County Police Department and Supervisor Alcorn's office.



**1,500+ lbs**  
of Food Sorted at the Food Hub



**2** Wagons Full of Emergency Supplies for Fellowship House

**8%**  
of Giving Went to Benevolences & Compassion Works

As a team, we see ourselves as part air traffic controller, part advocate, and part mentor for all the outreach efforts of CTS. Our goal is to make sure the outreach and service desires of the congregation align with the local, national, and international acts of charity and justice we want to support and perform as a congregation. We see the team, with its advocacy experience and networks, as a way to help empower congregational teams to carry out the CTS works of compassion and justice with a clear purpose and budget, and with the autonomy to make the tasks their own.

The team consists of Chris Whitman (team lead), Sara Leonard, Jørn Dalboe, and Pastor Kenny. We are looking for a few more people to join the team! If you are interested in being a part of the Compassion Works Team, please contact Chris Whitman for more details!

# Discipleship Ministries

Like many of the ministries this year, our Discipleship Ministries have been grand experiments to see what resonates with our congregation and what the needs are in growing our followership of Christ. From Milestones to Book Club, Book studies to Pub Theology, there has been a variety of offerings for people of all ages to talk about their faith and life along with gathering in community.

## Milestones

Our Milestones were provided monthly in the spring for young people to explore particular aspects of their faith. Our kids explored the Bible and received an age appropriate Bible from the church. They learned about the sacrament of Communion with many celebrating their first communion right before Easter! They learned about worship and why we do the things we do on Sunday mornings. And they dove into the Reformation and what it means to be Lutheran, writing their own reforms for the church and posting them on our doors!



## Beyond Confirmation

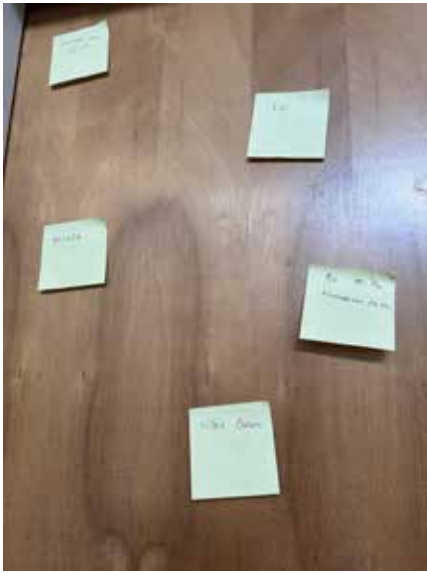
Beyond Confirmation is an intentional journey with young people that allows for deep exploration of your faith, helping you to develop language to share your faith with others, and discover what it is you believe. We have two young people who have begun this journey which kicked off this fall with a day retreat at Mar-Lu-Ridge camp and continues to meet monthly with great conversations and questions. The goal is to have those who participate prepared to affirm their faith through the rite of Confirmation at the end of the school year.



## Theology Pub

Beginning this fall Pastor Kenny invited us to explore deep topics of our faith with a cold drink and a local watering hole. The conversations have been insightful and fun with topics like the myth of redemptive violence, comparing the four gospels, and understanding the communion table. Participants are invited to request topics to discuss. It is a space to ask hard questions, be open to new ideas, and to wrestle together the deep things of our faith.





## Monday Bible Study

This fall we launched a weekly Bible study on Monday's at noon. A small group gathers in the classroom (most often bringing their lunches with) and dives into the scriptures from Sunday. The conversations take a deeper dive into the texts and allow space to ask questions about the message from Sunday and more.

## Adult Education

This spring, Pastor Kenny led us through the book "Growing Young." It was a great conversation that highlighted 6 characteristics of congregations whose average age is decreasing as they „grow young." The conversations led to members recognizing ways they can support young people in our congregations and the shifts and sacrifices we can make to share space and encourage the younger generations.



As we look into 2025, our hope is to not only grow what is already happening but to expand the options. If you have an interest in leading a Bible study, book study, or any other type of Adult Forum or education, let Pastor Kenny know! We have many resources available to help small groups get started. If there are topics you'd like to explore in Theology Pub or Adult Education, let us know that too! We are excited to continue to learn and grow together!

## Book Club

Our Book Club continues to meet about every two months with exciting reads each time. The group gathers at different homes of those who attend and discuss the assigned book. Conversations drift from faith to life depending on the book but it is always a good conversation and great company.



## Property Report

Our church building – a source of joy, pride, and sometimes frustration. Some years the property challenges have been mighty. We are grateful that 2024 was not one of those years. The property team, Stephen Holl, Sean Rich, and Heather Whitman, worked together to ensure that routine maintenance continued and as any new issues came up, they were addressed quickly.

The team is grateful to the members of the congregation who assisted with the campus clean-up at the end of August. So much was accomplished that day – gardens were weeded, the sanctuary was dusted, windows were washed, and bathrooms deep cleaned. The next campus clean-up will be held in the spring. Our HVAC system is maintained and inspected quarterly. We are aware that the roof unit, which services the offices and classroom, will need to be replaced very soon. The estimate for a new unit is approximately \$15,000.

Electrical work completed this past year included the installation of an exterior outlet in the front garden and interior outlets in the kitchen and narthex. A video doorbell was installed in November and we are in the process of acquiring additional security cameras to be placed around the building.



# Congregational Meeting Minutes

**January 28, 2024**

Council president Susan Russell-Robinson called the meeting to order at 1122. Pr. Kenny Champagne gave the opening prayer.

Minutes of the June 2023 semiannual meeting were approved.

Ms. Russell-Robinson reviewed attendance trends and CTS's outreach efforts.

Finance Update:

Church treasurer Roger Fielding reviewed the 2023 financial year, indicating that the church ended the year with an actual shortfall of \$30,227, vs. a projected shortfall of \$46,791. Cash on hand was \$164,945. It was noted that pledges for 2024 totaled \$16,000 more than for 2023, with the average pledge, just under \$5,000, being the highest ever.

As regards 2024, total giving (pledged plus estimated unpledged) amounts to \$176,800, and rental income is estimated at \$43,140. Total income is projected to be around \$230,590, against projected expenditures of \$262,649, yielding a projected shortfall of \$32,059.

The congregation then approved unanimously the following motion: "Be it resolved that the 2024 budget be approved as proposed."

Perspective On 2024:

Pr. Kenny indicated that the church will pursue its mission of loving God, loving people and making disciples. The leadership structure will continue to evolve, and we will seek intentional growth, along with stronger caring for members and increased service to the community. Another under-taking will be the run-up to the church's 50th anniversary. Pr. Kenny added that we trust in the promise that all things are possible with God.

New Business: Nothing to report.

Ms. Russell-Robinson adjourned the meeting at 1210.

Attest: F. W. Sherman

**June 30, 2024**

Council president Susan Russell-Robinson called the meeting to order at 1125, then Pr. Kenny Champagne gave an opening prayer.

President's Report:

Ms. Russell-Robinson gave a rundown on the recently concluded synod assembly, then she went over proposed changes to the church's constitution and bylaws to bring them into compliance with synod guidelines. She noted the new team structure laid out in those documents, as well as the rationale for moving the January congregational meeting to December. The assembled membership voted to ratify these documents, with one opposing vote.

New business:

Council Matter—Denise Akob, Walter Richardson and Chris Whitman were unanimously elected as council members. Members departing council (Mark Schoepfle, Emme Fallen and Ms. Russell-Robinson) were commended for their service.

Pastor's Commentary:

Pr. Kenny gave a comprehensive mid-year review of the church's operations, noting that our finances have improved to the point of having made up for the loss of \$32,000 when the PYP congregation ceased using the building. He reviewed developments with regard to the compassion works team (staffed by himself plus Chris Whitman, Jorn Dalboe and Sarah Leonard) and the care team (staffed by himself plus Peg Siegenthaler, Maryce Ramsey and Ursula Morgan). Pr. Kenny noted that the pastor's discretionary fund has distributed \$3,500 for emergency needs, \$850 in food cards, \$1,009 in hotel vouchers and \$1,600 in rent supplements. The discussion continued with details of Pr. Kenny's participation in the upcoming ELCA youth gathering in New Orleans, and concluded with a preview of autumnal events at CTS.

Following a closing prayer by Pr. Kenny, the meeting was adjourned at 1218.

Attest: F. W. Sherman

# 2025 Strategic Priorities





At the end of the summer, the new council and I gathered for a day-long retreat. During this time, we did a SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis to begin to develop some short-term and long-term strategies for our mission and future. I can tell you that the list of strengths and opportunities were LONG! Of course, we have our own weaknesses and there are threats, but ultimately, we realized what we all expected, this congregation is filled with incredible talent and potential both realized and unrealized!

While long-range planning is still in the formation process with the council and probably will be for some time, we were able to develop some goals and strategies for this coming year. You may remember that we shared three financial goals for 2025 which included bringing Heather Whitman full-time as the Minister Congregational Life, giving 9% of our income back through benevolences and our Compassion Works ministries, and becoming less reliant on our rental income. While we didn't hit our financial goals (we knew we were stretching BIG and we still accomplished incredible growth), we are able to still move forward with most of these items and you will see how these financial moves play into our larger strategic plan for 2025.

### **GROW MEMBERSHIP**

15% increase to our membership  
(22 new people)

Improve our online worship experience and presence

Improve our hospitality and welcome  
(led by the Minister for Congregational Life)

Improve our invitation and communication strategies

### **GROW DISCIPLESHIP**

15% increase in participation

Develop new ministries both internally and externally focused  
(through use of Compassion Works budget, when applicable)

Develop and equip lay leaders

Develop more structured lines of communication

### **GROW A LONG-RANGE PLAN**

Celebrate our 50th Anniversary as a launching point for our future

Continue to build relationships within the plaza

Develop and update policies & procedures

Here is the little secret, our priorities can be summed up as **EVANGELISM!** I know that can be a scary word and one with a lot of baggage. I use it intentionally because evangelism is ultimately about invitation, welcome, and hospitality. It is a word that has been hijacked by many Christians who believe in works righteousness, but evangelicalism can actually be traced back to Martin Luther. It literally means "the good news" and what is the good news other than an *invitation* to realize the salvation of Jesus who is *welcoming* all people into him, where all are served and cared for (i.e.. *hospitality!*). Church, you are going to hear this word a lot this next year, so I encourage you to hear it with different ears. Attempt to avoid the cringe! Let us be proud of who we are (the *Evangelical* Lutheran Church in America) and let us boldly proclaim it and share it with others! Why not invite people to experience and enjoy the things we love about this little church in the plaza! It is going to be an exciting year. May we turn to God in hope knowing that any growth comes from a holy place given to us as a gift from God to glorify the one who is *the* "Good News!"

On Mission,

*Pastor Henry*

# 2025 Budget & Narrative

2024 was a year of generosity for Christ the Servant and that generosity is spilling over into 2025! This year's annual appeal was a little different as we invited every household to consider a significant increase to their giving in 2025. Whether a household had been giving or not, each received an invitation with a challenge and invitation to partner with God in the amazing things God is up to at Christ the Servant and the response was tremendous! So far, we have 37 households who have committed financially to God's mission at Christ the Servant for 2025 with a total of \$200,480 committed! Those commitments carry a LARGE story with them that can only be told by sharing the stats on what those commitments mean.

6 Households have made commitments for the first time!

4 Households doubled their commitment from 2024!

The average household increase is 26%!

Only the second time in 30 years that Christ the Servant has received over \$200,000 in commitments!

This all equals a 9% increase to our overall commitments from 2024!

This data is all as of November 19 and we know there are still a handful of commitments we haven't received yet. This is an incredible accomplishment that has allowed us to do some exciting things for 2025.

OPERATIONAL INCOME	2025	2024 Budgeted	2024 Actuals*	% Change
Pledged Commitments	\$200,480	\$183,290	\$216,000	9%
Unpledged/Additional Offering	\$36,000	\$16,450	<i>(included above)</i>	118%
Interest, Reimbursables, Misc	\$4,000	\$5,000	\$4,000	-20%
Rent	\$25,740	\$28,800	\$27,180	-11%
<b>TOTAL</b>	<b>\$266,220</b>	<b>\$230,590</b>	<b>\$247,180</b>	<b>12%</b>

OPERATING EXPENSES	2025	2024 Budgeted	2024 Actuals*	% Change
Benevolence & Compassion	\$22,000	\$20,700	\$20,000	6%
Pastor & Staff	\$226,769	\$198,484	\$200,902	14%
Ministry Programs	\$7,150	\$6,800	\$6,200	5%
Communication	\$1,000	\$800	\$1,530	25%
Physical Health	\$39,000	\$35,865	\$40,000	9%
<b>TOTAL</b>	<b>\$295,919</b>	<b>\$262,649</b>	<b>\$268,680</b>	<b>13%</b>
<b>Shortfall (Income-Expenses)</b>	<b>(\$29,699)</b>	<b>(\$29,109)</b>	<b>(\$21,500)</b>	<b>2%</b>

\* 2024 Actuals were calculated based on the end of November's financial report. This data is not final until 12/31/24.

### **MINISTER FOR CONGREGATIONAL LIFE**

The largest increase to the budget for 2025 was also our number one goal for our annual appeal - bring Heather Whitman on full-time as our Minister for Congregational Life! You will see this increase reflected in the Staff line item. Heather will continue with her usual duties handling the administration of the office, overseeing facilities, and managing the finances. In the new role, she will also be helping to coordinate volunteers for our Sunday morning worship and helping to raise up leaders and volunteers for other ministries. In addition, Heather will oversee our hospitality ministries (like new members, greeters, etc.) along with fellowship events. Heather will be working Sunday-Thursday and will begin this new role January 1, 2025.

### **BENEVOLENCE & COMPASSION WORKS**

Service and justice work is at the heart of this congregation. The hope is to continue to see this area of ministry grow financially every year in line with our giving. The goal is to give back 8.5% of our income either directly through benevolences or through financial support of our Compassion Works ministries like our monthly lunches for the shelter, CTS Market, Reston Pride, and more! The council also recognized that our benevolence amounts were set years ago and have become almost arbitrary numbers. The council has charged the Compassion Works team to develop a plan for 2026 so that our benevolence gifts aligns with our mission and ministries already at work.

### **RENTAL INCOME**

Rental income for 2025 is slightly lower than 2024. This is because PYP continued renting from us for the month of January in 2024 giving us one additional payment in the year prior to that congregation moving to their own building. The church leadership has worked with our other renting congregation, SDA, to continue to increase their hourly rental fee to a fair market price. This year we took a large step increasing the hourly rate by \$15 an hour (which is still \$25-\$35 per hour below market rate and \$15 per hour below our ultimate goal). SDA has been a wonderful partner in sharing our building and we do not want to lose them as renters but also want to make sure that we are receiving fair and equitable contributions for the facilities we have committed to keeping functional. SDA increased their hours from 12-16 in 2024 to try some new ministries since there was more time available with PYP's departure. After a year, those changes have not made the impact SDA was hoping and so they will be reducing their hours back to 11 hours per week, keeping their monthly payments approximately the same as 2024.

### **THE DEFICIT**

You will notice that all other line items have remained almost unchanged beside small increases due to typical rising costs of services. This has been done to keep the deficit manageable with hopes of continuing to lower the proposed deficit amount every year. There is good news with the deficit, the past two years of proposed deficits have ended with the deficit being significantly lower than expected (see chart below). While it is never exciting to budget for a deficit, our hope is that we continue to grow and as more people become a part of the mission at Christ the Servant, the more investment there will be in our continued mission together.

Year	Budgeted Deficit	Actual Deficit
2023	\$46,700	\$30,226
2024	\$29,109	\$20,000-\$23,000
2025	\$29,699	

# Detailed Budget

<b>OUTREACH &amp; BENEVOLENCE</b>		<b>2024 Budgeted</b>
Metropolitan DC Synod	\$7,500	\$7,500
Lutheran Social Services	\$750	\$750
Cornerstones	\$4,000	\$4,000
Fellowship Square	\$1,000	\$1,000
Reconciling Works	\$750	\$750
VA Interfaith Center for Public Policy	\$500	\$500
Compassion Works	\$7,500	\$6,200
<b>TOTAL</b>	<b>\$22,000</b>	<b>\$20,700</b>

<b>STAFF COMPENSATION</b>		
Staff	\$86,500	\$60,982
FICA and Medicare	\$6,240	\$4,678
Workman's Compensation	\$1,200	\$1,000
Pastors Compensation	\$132,829	\$131,823
<b>TOTAL</b>	<b>\$226,769</b>	<b>\$198,484</b>

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

<b>Discipleship/Education</b>		
Sunday School Curriculum	\$200	\$200
Books & Devotionals	\$150	\$150
Fellowship Meals	\$200	\$200
Kitchen Supplies	\$300	\$300
Special Events	\$200	\$200
Synod Assembly	\$1,000	\$750
Council Retreats	\$500	\$400
<b>TOTAL DISCIPLESHIP/EDUCATION</b>	<b>\$2,550</b>	<b>\$2,200</b>
<b>TOTAL</b>	<b>\$7,150</b>	<b>\$6,800</b>

<b>COMMUNICATION</b>		<b>2024 Budgeted</b>
Web Page Hosting	\$300	\$300
Signs & Advertising	\$700	\$500
<b>TOTAL COMMUNICATION</b>	<b>\$1000</b>	<b>\$800</b>

<b>PHYSICAL HEALTH</b>		
<b>Administration &amp; Finance</b>		
Computer & Tech Equipment	\$500	\$500
Postage	\$400	\$400
Planning Center Database	\$750	\$350
One License & CCLI	\$500	\$300
Quickbooks	\$75	\$75
Microsoft 365	\$100	\$100
Virus Protection	\$150	\$120
Office Supplies	\$1,000	\$1,000
Printing	\$700	\$700
Direct Deposit Fees	\$200	\$145
Online Giving Fees	\$300	\$300
State Corporation Registration	\$25	\$25
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>\$4,700</b>	<b>\$4,015</b>

<b>Utilities</b>		
Telephone & Internet	\$3,500	\$3,500
Gas	\$2,500	\$2,700
Electric	\$4,000	\$3,800
Water	\$1,050	\$1,000
<b>TOTAL UTILITIES</b>	<b>\$11,050</b>	<b>\$11,000</b>

<b>Property</b>		
Liability Insurance	\$5,000	\$3,500
HVAC Maintenance Contract	\$4,500	\$4,000
Parking Lot Assessment	\$2,200	\$2,200
Fire System Permits & Maintenance	\$1,350	\$1,350
Cleaning Service	\$6,500	\$6,100
Pest Control	\$700	\$700
Building Maintenance	\$3,000	\$3,000
<b>TOTAL PROPERTY</b>	<b>\$23,250</b>	<b>\$20,850</b>
<b>TOTAL</b>	<b>\$39,000</b>	<b>\$35,865</b>

## How Can You Help?

Being church is more than just showing up for worship! It is living your life in the way of Christ and joining in fellowship with other Christians to continue to celebrate, think, and serve. Sometimes it is hard to keep track of all the things that are happening in an active church like Christ the Servant and maybe even harder to know how or where you can help. Below is a list of needs and ministry areas where you might be able to help or find a passion in. Read through it. Pray over it. And listen to where God might be calling you into community and action at Christ the Servant!

### Leadership Needs

Leaders are needed to take on these ministries, cultivate them, and bring them to the congregation. Training and equipping can be provided as needed.

Ministry	When	Who/What
Advent/Christmas Service Project	Annually, Nov.-Dec.	No set project
Thanksgiving Baskets	Annually, Oct.-Nov.	Cornerstones
South Lakes Food Pantry	On-going, When Available	South Lakes High School PTA
Cornerstones Food Hub Sorting	No set schedule	Cornerstones
Cornerstones Backpack Drive	Annually, July-August	Cornerstones
Lent/Easter Service Project	Annually, Feb.-April	No set project
Hypothermia Shelter Meal	Annually, January	King of Kings Lutheran Church
Bible Study or Adult Forum	On-going, When Available	No set plan
National Night Out	Annually, June-August	Plaza & Community

### How else can you share your gifts?

These are not all of our ministries, nor are they the only ministries that have to exist at Christ the Servant! If you have an idea for a ministry or a project you'd like to see happen, then do it! You are encouraged to start a ministry that excites you and that you are passionate about. The church staff and leadership can equip you with the tools you need and can provide for you the ways the staff is able to support you. Please reach out to Pastor Kenny or Heather Whitman if you'd like to start a ministry and let us walk with you to make it happen!



## Team Development Needs

Many of our teams that provide crucial ministries are in need of more people to help them accomplish their goals. Here is a list of ministries and descriptions that need additional help.

Ministry	When	Description
Hospitality Team	As schedule permits	This new team will focus on visitor engagement and creating a hospitable atmosphere and culture.
Compassion Works Team	Meets approximately every two months	This team develops the vision for the many ways Christ the Servant serves our neighbors and seeks justice in the world.
Mutual Ministry Team	Meets quarterly/As needed	This new team will function as an HR team for the staff and provide support.
Assisting Ministers	As schedule permits	This team reads and helps to lead worship on Sunday mornings.
Choir	Weekly: Wednesdays & Sundays	The choir rehearses weekly during the school year providing wonderful music for worship.
Handbells	Weekly: Wednesdays & Sundays	The handbells rehearse weekly during the school year and provide terrific music on a semi-regular basis during worship
Counters	Weekly/As schedule permits	This new team will help to count the offering each week.
Children/Youth Ministry Team	As schedule permits	This new team will help to develop a vision for youth and children at Christ the Servant and execute that vision.
Care Team	As needed	Assist with hospital and home visits, writing cards, preparing meals, providing rides, and praying for those who need it.



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# Celebrate Think Serve



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# 2024 Financials through November 30

## CHRIST THE SERVANT LUTHERAN CHURCH Treasurer's Report - November 30, 2024

	YTD ACTUAL	(UNDER)/OVER YTD BUDGET	% YTD BUDGET	% 2024 BUDGET	2024 BUDGET
<b>OPERATING INCOME</b>					
Budgeted (Pledged + Unpledged)	\$ 195,743.93	\$ 12,648.93	107%	98%	\$ 199,740.00
Rent	\$ 25,080.00	\$ (1,320.00)	95%	87%	\$ 28,800.00
Interest	\$ 3,992.89	\$ (590.44)	87%	80%	\$ 5,000.00
Flowers & Reimbursables	\$ 164.27	\$ 164.27			
<b>TOTAL OPERATING INCOME</b>	<b>\$ 224,981.09</b>	<b>\$ 10,902.76</b>	<b>105%</b>	<b>96%</b>	<b>\$ 233,540.00</b>
<b>OPERATING EXPENSES</b>					
Benevolences	\$ 14,500.00	\$ 1,208.33	109%	100%	\$ 14,500.00
Staff Compensation	\$ 62,414.44	\$ 1,308.89	102%	94%	\$ 66,660.60
Pastor's Compensation	\$ 121,786.47	\$ 948.10	101%	92%	\$ 131,823.68
Ministry Programs					
Worship and Music	\$ 9,603.72	\$ (3,272.83)	76%	70%	\$ 13,800.00
Discipleship	\$ 3,385.46	\$ (831.21)	80%	74%	\$ 4,600.00
Care and Justice	\$ 2,156.57	\$ 139.90	107%	98%	\$ 2,200.00
Communications	\$ 2,305.00	\$ (3,378.33)	41%	37%	\$ 6,200.00
Stewardship	\$ 1,530.14	\$ 796.81	209%	191%	\$ 800.00
Stewardship	\$ 226.55	\$ 226.55			\$ -
Administration and Building Operations					
Admin & Finance	\$ 36,638.41	\$ 3,762.17	111%	102%	\$ 35,864.99
Utilities	\$ 6,199.71	\$ 2,519.30	168%	154%	\$ 4,014.99
Building & Operations	\$ 8,638.20	\$ (1,445.13)	86%	79%	\$ 11,000.00
Building & Operations	\$ 21,800.50	\$ 2,688.00	114%	105%	\$ 20,850.00
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 244,943.04</b>	<b>\$ 3,954.66</b>	<b>102%</b>	<b>93%</b>	<b>\$ 262,649.27</b>
<b>NET: INCOME - EXPENSES</b>	<b>\$ (19,961.95)</b>	<b>\$ (6,721.55)</b>	<b>75%</b>	<b>69%</b>	<b>\$ (29,109.27)</b>

# Treasurers Report

OTHER INCOME & EXPENSE	Income	OTHER EXPENSES	Expense
Pastor's Discretionary Fund	\$ 9,018.89	Pastor's Discretionary Fund	\$ 12,787.16
Other Income	\$ 320.21	RoSigle Foundation	\$ 101.38
Thanksgiving Baskets	\$ 1,745.00	Thanksgiving Baskets	\$ 414.19
Cornerstones		Cornerstones	\$ (950.00)
<b>TOTAL OTHER INCOME</b>	<b>\$ 11,084.10</b>	<b>TOTAL OTHER EXPENSES</b>	<b>\$ 12,352.73</b>

## NOTES:

### CASH ACCOUNTS BALANCES

Account	Balance	Period Interest	YTD Interest
Wells Fargo Checking	\$ 13,063.52		
Wells Fargo Savings	\$ 27,410.30	\$ 1.13	\$ 58.32
Wells Fargo CD - 4 Month	\$ 63,427.85	\$ 68.85	\$ 2,693.45
Wells Fargo CD - 4 Month	\$ 41,241.12	\$ 61.14	\$ 1,241.12
<b>Cash Balance - 10/31/2024</b>	<b>\$ 145,142.79</b>	<b>\$ 131.12</b>	<b>\$ 3,992.89</b>

### MONTH-END CASH BALANCE 2024

MONTH	CASH BALANCE	\$ CHANGE	% CHANGE
JANUARY	\$ 160,452.25		
FEBRUARY	\$ 159,868.51	\$ (583.74)	0%
MARCH	\$ 151,966.83	\$ (7,901.68)	-5%
MAY	\$ 153,314.19	\$ 1,347.36	1%
JULY	\$ 133,517.08	\$ (19,797.11)	-13%
AUGUST	\$ 123,658.89	\$ (9,858.19)	-7%
SEPTEMBER	\$ 155,941.17	\$ 32,282.28	26%
OCTOBER	\$ 140,751.39	\$ (15,189.78)	-10%
NOVEMBER	\$ 145,142.79	\$ 4,391.40	
<b>YTD</b>		<b>\$ (15,309.46)</b>	<b>-10%</b>

Note: No Treasurer's Report in April and June

NOVEMBER		% OF TOTAL CASH
SAVINGS	\$ 27,410.30	19%
CHECKING	\$ 13,063.52	9%
4-MONTH CD	\$ 41,241.12	28%
4-MONTH CD	\$ 63,427.85	44%
	\$ 145,142.79	100%

# Updated Financials: 2024 vs 2025

OPERATIONAL INCOME	2025	2024 Budgeted	% Change	2024 Actuals*
Pledged Commitments	\$200,480	\$183,290	9%	\$216,000
Unpledged/Additional Offering	\$36,000	\$16,450	118%	(included above)
Interest, Reimbursables, Misc	\$4,000	\$5,000	-20%	\$4,000
Rent	\$25,740	\$28,800	-11%	\$27,180
<b>TOTAL</b>	<b>\$266,220</b>	<b>\$230,590</b>	<b>12%</b>	<b>\$247,180</b>

OPERATING EXPENSES	2025	2024 Budgeted	% Change	2024 Actuals*
Benevolence & Compassion	\$22,000	\$20,700	6%	\$20,000
Pastor & Staff	\$226,769	\$198,484	14%	\$200,902
Ministry Programs	\$7,150	\$6,800	5%	\$6,200
Communication	\$1,000	\$800	25%	\$1,530
Physical Health	\$39,000	\$35,865	9%	\$40,000
<b>TOTAL</b>	<b>\$295,919</b>	<b>\$262,649</b>	<b>13%</b>	<b>\$268,680</b>
<b>Shortfall (Income-Expenses)</b>	<b>(\$29,699)</b>	<b>(\$29,109)</b>	<b>2%</b>	<b>(\$21,500)</b>

\* 2024 Actuals were calculated based on the end of November's financial report. This data is not final until 12/31/24.



# ETS Welcome Statement

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We recognize only God is perfect, and we are intentionally working to be a community that demonstrates the full kingdom of God where all are welcome and are treated equitably and lovingly for who you are!

We welcome you...

Whether you are searching, exploring, traveling through, have recently joined, or helped establish the church decades ago, you will discover belonging.

Whether you arrive on foot, on wheels, with some assistance, by logging on, or in the company of a service animal, there will be someone to greet you and all who accompany you with a helping hand.

Whether you are living year to year, day to day, or paycheck to paycheck, the coffee will be hot.

Whether you are single, married, divorced, committed—no matter your sexual orientation, gender identity or expression—the sanctuary doors will be open.

Whether you are dressed up or dressed down or participate as you are online, there is a place in this community for you.

Whether you speak one or many languages, the music and liturgy will speak to you.

Whether your burdens are heavy or light, you are imprisoned or free, have sinned once or many times, the grace of God will be with you at the communion table through bread and wine.

Whether you find joy in crayons, music, fellowship, potlucks, or the gospel, you will find a celebration here.

Whether you are not sure about church, have recently been baptized, or grew up reciting the Lord's Prayer and the creeds, there will be a lesson to challenge your thinking.

Whether your talents include cooking, cleaning, reading, woodworking, driving, shopping, teaching, counseling, organizing, translating, singing, or more, there will be an opportunity for you to serve others.

Whether you find yourself on this list or not, you are welcome and invited to celebrate, think, and serve with Christ the Servant Lutheran Church!