



HOLY CROSS LUTHERAN CHURCH

2023 Annual Report
November 12, 2023

*Transforming the world & ourselves,
together in community, fellowship, and faith.*

Guiding Principles of Holy Cross Lutheran Church

Jesus is Lord and Savior
All are welcome – welcome everyone
All are God's beloved children
Sharing God's gifts
Always put God first
Listen to the Spirit and follow with action
Be good stewards and care for all of creation

CAT Survey Congregational Priorities

Make necessary changes to attract families
with children and youth to our church.

Develop and implement a comprehensive strategy to reach
new people and incorporate them into the life of the church.

Develop the spiritual generosity of the people to financially
support the ministry of the church.

Provide more opportunities for Christian education and
spiritual formation at every age and stage of life.



HOLY CROSS LUTHERAN CHURCH

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STAFF

The Rev. Dr. Martin Eldred – Pastor
Mr. Jeremy Shoop – Director of Music and Liturgical Ministries
Ms. Virginia Muller and Ms. Sarah Schulmeyer – Church Administrators
Mr. Charlie Rothrock – Bookkeeper

Trustees

Glen Piersol
Eugene Bain
Robert Coffman

Officers - 2023

President – Sam Carter
Vice President - vacant
Secretary – Cheryl Smith
Treasurer – Joe Baggett

Church Council - 2023

Christian Education – Harold (Chip) Edwards
Community Outreach – Vivian Jefferson
Evangelism – Karen Faulkner
Fellowship – Anne Geiger
Personnel – Gene Bain
Property – Gary Wolfe
Stewardship – vacant
Sunday School Superintendent – Suzanne Baggett
Worship & Music – Carol Shaffer
Youth – Chris Nelson

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REPORT FROM THE PASTOR

RECOVERY, RENEWAL, AND THE PEOPLE OF GOD.

Last week's 60th Anniversary was a triumph. We enjoyed a wonderful time of gratitude and thanks for all God has done in and through our congregation all these years. Thank you to all those who worked so hard on making everything happen. Last weekend was a celebration that was a long time in planning and preparation. During the dark days of the Pandemic, I sent a text to some folks with a picture of our original congregational Charter and the words, "Our 60th is only two years away." Last year, I gathered a committee to begin the process of making it happen. That committee was some of the hardest working people with which I've had the pleasure to be around. So many meetings. So much leg work. So many, many details. Thank you all again, and thank you to the many other hands that made all the details come together.

This experience gives us a model of how leadership and innovation happen best in a congregation. A spark of an idea – it doesn't have to come from the pastor, the Holy Spirit blows where she wills – grows into a plan that matures into a ministry of Jesus Christ, where people hear and experience the love of God. This movement is based on relationships. This is where we best hear God's voice and where we work together. We are the Body of Christ and individually members of it. God works among us all.

Relationships are like the soil where the seed of God's good news in Jesus comes alive and grows. Finding places to build on our relationships together as people of a congregation is the key to a church that is healthy, active, and growing. Last Lent, I wanted to try a different style of mid-week worship – "dinner church." Jeremy and I worked together to make that idea a reality. The dinner church experiment was a big success, and our attendance numbers grew each week. Dinner church allowed us to be together in a different type of community setting that we experience on a typical Sunday morning. It gave us a place to eat and to talk together. It also gave us an opportunity to get to know one another at a deeper level and to feel heard and seen by one another. We need to build on this type of relationship building as we move forward.

Another grass-roots idea came to me from two members who want to do more in creating events where these types of community-building can occur. We have established a set of monthly happenings that are focused on getting us together. Some of these we already do (Beer and Carols, 4th of July, etc.) and some will be new. The Lenten series showed us how we are edified within the congregation. For those who are not yet part of our fellowship, or who are trying to find a way to feel more a part of our congregation, these events will also give us a place to invite new people to join us for fun, fellowship, and a place to get to know people. This is one of the more powerful evangelism tools we have. People want to be in relationship with other people in a safe and welcoming context.

Part of this year has focused on my own recovery and renewal. This congregation has been a loving and accepting place for me to get better, and I thank you. This a model of how the people of God treat their wounded and their hurting – with love. My prayer is that we continue to model that for one another. Each of us is hurting in some way and each of us is on some path

of recovery moving toward renewal. It is the way of walking in Christ together. Each week we hear Jesus' good news through the proclamation of the Word, and we share it together in The Supper. As we walk with one another in life, we are asked to model that grace in our relationships with others.

We are still a congregation in recovery. COVID may be over as a pandemic, but the residual effects still touch us as it does almost all the congregations in our region. The realities of what we could expect in congregational life have changed and we are still in an uncertain time of recovering from something that happened to all of us, in all aspects of our lives. Some positive numbers show our growth as we come back. Once again this past year, we saw an increase in our membership. The past two years have seen the first positive change in membership in over a decade. We also had an increase in worship attendance this year. While these numbers are reason to celebrate, we have more work to do as we journey to renewal. We will need to continue to be open to new ways to be God's people together, be open to be the Spirit's blowing us in different directions, and willing to explore uncertain pathways to follow Jesus' call to follow him.

Change comes, recovery happens, renewal dawns - step by step, day by day. Jesus has not and will not abandon us as we move forward, but has promised to give us the gifts, the grace, and the strength we need to accomplish the task. It won't necessarily be easy, but the work of recovery never is. The promise comes, however, that as we do God's work together, we will be renewed by the holy work among us.

Part of renewal is seeking the Holy Spirit's wisdom and often, that search is made best by rest. Sabbath is the rest that God created to allow God's children to cease their normal routines and to spend time pausing in holy presence. The Sabbath was to be a time of worship and rest. It was made for the renewal of God's people. For pastors and congregations, an intentional time of sabbath, or sabbatical, can be an opportune period for just such a renewal.

With that in mind, I propose that in 2025 I be granted a time of renewal and retooling in the form of a Sabbath. At that time, I will have been some six years into my journey in service with and among you and this intentional time away will be an opportunity to prepare for the years ahead. It will not just be the pastor on Sabbatical, however. The time for renewal and restoration should ideally be one that both pastor and congregation take congruently.

To that end, I also propose that in this next year a Sabbatical Committee be established to begin the process of what such a sabbath time might look like for us all, to help facilitate the planning of that process, and to help suggest a structure by which this Sabbatical can be beneficial to us all. For the pastor, the time away allows space for prayer, meditation, and perhaps some form of new learning all with the goal of the years ahead in ministry at Holy Cross. For the congregation, that might be an intentional time of study, prayer, and conversation about where we as a people of God envision God's direction in our future. The goal is to regather more refreshed and reconnected to the Spirit's guidance and power as we work together in the Gospel of Jesus. The Sabbatical Committee will assist in guiding the preparation work, the work of the people during the sabbath, and the reintegration afterwards. My goal is to make this an

“us” opportunity and not just a time off for myself.

Currently, I am exploring grant funds through the Lilly Foundation that could potentially pay for both my and Holy Cross’ part of this sabbatical time. The deadline for this application is in March and we will know the answer to our application by August of 2024.

Peace to you all,

Pastor Martin

PASTOR'S STATISTICAL REPORT FOR CALENDAR YEAR 2023

October 31, 2023 Congregational Membership Report		
	Baptized	Confirmed
Membership, End of October 2022	374	294
Child Members Confirmed		
Members Received During 2023		
a. By Baptism: Children Under 15	3	
b. By Baptism: Adults Over 15	1	1
c. By Affirmation of Faith	6	6
d. By Transfer	10	10
e. By Other Sources and Statistical Adjustment		
Total Received to Date (10/31/23)	20	17
Members Removed During 2023		
a. By Death	5	5
b. By Transfer (net. ELCA and non-ELCA)		
c. By Request	5	4
d. For Other Reasons and Statistical Adjustment		
Total Removed to Date (10/31/23)	10	9
Membership, End of October 2023	384	302

MEMBERSHIP CHANGES		
October 31, 2022 TO October 31 2023		
	Baptized	Confirmed
Membership, End of October 2022	374	294
Child Members by Baptism	3	
Madison Drier (12/18) Jackson Drier (12/18) Remington Gist (2/4)		
Adult members by Baptism	1	1
Matthew Ruckert (12/18)		
Child Members Confirmed	-	0
Members Received by Affirmation of Faith	6	6
Andrew Barden (12/18) Harrison Drier (12/18) Kristen Drier (12/18) Emma Peron (12/18) Nannette Lem (7/2) Jared Lem (7/2)		
Members Received by Transfer	10	10
Bonnie Clark (12/18) Shelly Eldred (12/18) Philip Isaiah (12/18) Pam Mitcham (12/18)	Glenn Reges (1/8) Ina Laemmerzahl (1/8) Violet Reges (1/8) Ruby Reges (1/8) Jasper Reges (1/8) Felix Reges (1/8)	
Total Members Received	20	17
Members Died	5	5
Richard Garverick 3-22-23 Patricia Garverick 3-22-23 Ann Goetz 6-29-23 Dennis Vohar 4-19-23 Joyce Weinrich 6-21-22		
Members Removed by Letter of Transfer	0	0
Members Removed by Request	5	4
Jeff Woods 12-22-22 Claudia Woods 12-22-22 Erin Woods 12-22-23 Tommy Woods 12-22-22 David Gouldey 2-21-23		
Total Members Removed	10	9
Membership October 31, 2023	384	302

DIRECTOR OF MUSIC AND LITURGY MINISTRIES – JEREMY SHOOP

2023 has been another exciting year at Holy Cross.

Sanctuary Choir:

The Sanctuary Choir is back to regular rehearsals and singing in worship. We typically sing at the 11 AM service on first/third Sundays and the 8:30 AM service on second/fourth Sundays.

One of the best recruitment attempts that I know of to host a gathering choir. In July/August we hosted three opportunities for anyone to sing with us with minimal commitment. All a person needs to do is show up that morning for a 20-minute rehearsal and sing the anthem in worship. It was great to see new faces in the choir for these events. It was also exciting to see two non-HCLC people come sing after seeing the opportunity posted on Facebook.

Joyful Ringers:

The Joyful Ringers have also resumed regular rehearsals. They continue to enhance worship with their beautiful music. We ring in worship at least once a month and on festival Sundays. I hope to explore attending a Handbell Musicians of America conference with this group in the spring. These are conferences that we used to attend every year pre-pandemic.

Music Sunday:

Music Sunday was once again the second Sunday of June. Our theme was *My Heart Shall Sing: A Call for Justice and Peace*.

There are countless hymns and anthems that quote scripture calling for justice and peace to reign on earth. In the *Canticle of the Turning*, Rory Cooney's text quotes Mary's Magnificat and reminds us that God's justice will tear tyrants from their throne. Bernadette Farrell wrote both text and tune for *Christ, Be Our Light*, a hymn whose stanzas portray a dark world longing for justice and peace while its refrain calls for God's people to be the light of Christ for those in need. Mary Louise Bringle's text in *Light Dawns on a Weary World* has quickly become a favorite at Holy Cross. Bringle's hymn text holds up the fact that God's creation cannot flourish until the most vulnerable among us are cared for. Her refrain quotes Isaiah 55 as we sing about trees clapping their hands when justice and peace exist for everyone. *Let Streams of Living Justice* pairs a text from William Whitla quoting Amos 5:24 (But let justice roll down like waters, and righteousness like an ever-flowing stream.) with Gustav Holst's majestic thaxted tune.

60th Anniversary:

Planning for HCLC's 60th Anniversary has been going on for over a year. It has been a pleasure to work with Deb Reilly and her dedicated team as we prepare for this celebration. The service was full of festive music from all our ensembles, a trumpet player who enhanced hymns, special liturgies to recognize our past and future, and former pastors and staff who came back to celebrate with us.

Evangelism:

Last year I once again made it a goal to devote at least 6 hours a week to evangelism. One of the projects that comes from this goal is *Beer and Carols*. Even though pandemic conditions in December of 2022 caused fewer people to come out, we still raised the most ever for the ELCA Chaplain's fund. Beer and Carols 2023 will be on Tuesday, December 12. Be sure to have it on your calendar! Jimmy's Old Town Tavern is sure to be standing room only again! Holy Cross does a wonderful job coming out into the community and showing everyone how happy we are to be a part of HCLC. Several people are exposed to our church for the first time at Beer and Carol events. Many of them are astonished that a bunch of Christians would come into a bar and sing Christmas Carols. Here's to *Beer and Carols 2023!*

I was happy to lead the effort with Karen Faulkner, Evangelism Chair, that brought HCLC to Reston Pride last June. With the help of many HCLC members we were able to show God's love to a community that has experienced hurt in many ways by organized religion. It was a joy to help with this effort. We have even seen a few people who spoke to us at Pride attend worship at HCLC.

The July 4 event at HCLC was the biggest yet in 2023! We continue to up our game and make it more and more attractive to the community. With the help of Fellowship (Anne Geiger), Evangelism (Karen Faulkner), and many volunteers, we put on a fun evening for the community. Our food truck, What the Heck BBQ was a huge hit! Whether they came for the food truck, patriotic music, homemade ice cream, or the fireworks, everyone had a blast! It was thrilling to see so many families at the church participating in this event.

Thank you:

This Christmas will mark my 19th holiday season as Director of Music and Liturgy at Holy Cross. It continues to be a joy to be part of the Holy Cross family. The support, for both myself and the music program, which comes from parishioners at Holy Cross is tremendous and greatly appreciated! I would also like to thank all the musicians of Holy Cross. You consistently give your best efforts and a large amount of your time to enhance worship. I very much enjoy working with you all in and out of rehearsals. I am grateful for the bonds we have formed while sharing our love for music in service to God.

Soli Deo Gloria!

Jeremy Shoop, Director of Music and Liturgy

HCLC NOVEMBER 2022 ANNUAL MEETING MINUTES

Holy Cross Lutheran Church
Annual Meeting
November 13, 2022

- I. Call to Order
President Sam Carter called to order the Annual Meeting of Holy Cross Lutheran Church (HCLC) at 12:42 p.m. on November 13, 2022. A quorum (10% of confirmed members) was achieved to successfully conduct the business of the Church via a combination of in-person attendees and Zoom attendees.
- II. Pastor Martin led with devotion and opening prayer.
- III. Approval of Proposed Agenda
Sylvia Moran moved approval of the agenda. Sharon Carter seconded. All were in favor and the motion carried 100%.
 - Approve Agenda
 - Approve Minutes of 2021 Annual Meeting
 - Ministry Highlights
 - Budget
 - Elections
 - Capital Campaign
 - Adjourn
- IV. Approve Minutes of November 13, 2021 Annual Meeting
Joe Baggett moved approval of the minutes for the 2021 Annual Meeting. Karen Faulkner seconded. The motion carried unanimously online and in person.
- V. Ministry Highlights
 - A. Worshipping
Continued hybrid approach combining in-person worship and communion combined with live-streaming and drive-in communion. Sam Carter recognized Pastor Martin and Jeremy Shoop for their extraordinary efforts during the pandemic. Carol Shaffer was recognized for Altar Guild management as well as all members of the Altar Guild for doing a standup job; Suzanne Baggett for management of the Sunday School programs.
 - B. Discipling (Education and Youth)
Sam Carter recognized Chip Edwards for his varied contributions in Christian education. Holy Cross held events for children and provided materials for use in their homes. Continued adult education classes focused on Books of the Bible.
 - C. Music
Music is integral to our church. Sam Carter thanked Jeremy Shoop for his work with

the music program. Sam thanked the church members who participated in the various music programs. HCLC utilized music as an evangelism tool at community events (e.g., Fourth of July Concert and Beer and Carols event). Jeremy has plans to perform at Ashby Ponds.

D. Servicing (Outreach)

Thank you to Deb Reilly and her team for doing a spectacular job this year. Thank you to Ellen Atwell for her work with ELL. HCLC sustained our giving to feed our neighbors through donations and serving our local schools, LINK, and Embry Rucker Shelter. Many ladies worked on making quilts for Lutheran World Relief. We held a special appeal for Afghan Refugees. School supplies were donated to the students at Herndon Middle School. Thank you to the volunteer support at “The Closet”. This year, Holy Cross entered a partnership with Riverside Presbyterian, Trinity Presbyterian and the Christian Missionary Alliance Church of Herndon to provide a weekly meal, scripture and fellowship opportunity for local day laborers. This program is called “Lunch for the Soul”. Thank you to everyone who provided support to community outreach.

E. Greater Mission

We were honored and blessed to continue our encouragement and prayers in support of Katy Moran as she continues her seminary studies. A \$1,000 stipend was paid to seminarian student, Katy Moran. We were able to provide support to Synod benevolence and the New Connections campaign. Financial responses were made to disasters, Lutheran World Relief, ELCA World Hunger and Lutheran Disaster Response. Contributions were made to the Reconciling Works organization.

F. Connecting (Fellowship and Evangelism)

Thank you to Karen Faulkner for chairing Evangelism and Anne Geiger for chairing Fellowship. Thank you to Anne for providing refreshments before and after services as well as other events at Holy Cross. Sam Carter recognized our increased social media presence that brought the community to our church. An ice cream social was held at the July 4th concert and enjoyed by some of our neighbors as well as members of the congregation. Karen and team supported a table at SterlingFest and Herndon’s Homecoming parade. “Trunk or Treat” was a wonderful event and Holy Cross received a great response from the community.

G. Governance and Administration

Chris Nelson led Stewardship and has done a great job. Bulletins were provided for Worship. Weekly and monthly communications with the congregation were provided. The monthly financial reports were always submitted in a timely and accurate manner to ensure transparency. Annual audits were conducted to ensure best practices are followed. Council held an annual planning session. Medium and long-term strategy plans were provided to reinforce congregational priorities. Thank you to all who contributed to these activities.

VI. Pastor’s Report

Pastor reported on membership changes: 2 new baptisms, 1 new member of Affirmation of Faith, 12 new members by transfer, 12-14 new members are expected in the Fall New Member Class for a total of 27-29 new members! One member passed

away, 2 members moved away and transferred out, 4 members left for a total of 7 members removed from the roll. This is a net increase of 20-22 new members by the end of the year. The year has been one marked by a series of homecomings and new beginnings. The gospel is at work in our midst. The “new normal” hybrid is an expression of congregational life. In-person activities have resumed with new opportunities to “be the Church”, e.g., Lunch for the Soul, and various community events. Lastly, Shelly is here!

(Sam left off the property slide but recognizes Gary Wolfe’s and Joe Makowski’s hard work here at the church. Gary donated the new sign in honor of Jeanne Wolfe. The biggest project involved a Small Business Improvement Program through Dominion Energy to replace the interior and exterior lights with LED lights. Joe Makowski and his son provided a lot of help with various repairs.)

VII. Treasurer’s Report

Joe Baggett said that all the support is what we’re all about. This cannot happen without everyone’s generous support. There was a deficit in May, June and July, but some of that is cyclical. We’re at a good point and at the beginning of 2023, we’ll start out at zero. HCLC is considerably up from where we were last year. The Goldman account is up almost \$50,000. It started with a bequest of \$1,000 and another \$300. Almost \$60,000 has been spent. This shows how we can get a lot from a small amount. Charles provides various reports that are reviewed by the Audit committee. We have confidence that we have a count of where it comes in and goes out. Joe opened the floor up to questions, but there were none.

VIII. Budget

President Sam Carter presented the 2023 budget. Sam reviewed the ministry area expenses. Most are relatively static. Stewardship has gone up because of changes in the way things are being designated. Utilities are flat because of the new lights. There is a 5% increase for the professional staff. The administrative position went from one full-time position to two part-time positions with no benefits or medical expenses, which has freed up some money. We have one nursery attendant and have money to hire a second attendant. Total summary of expenses is \$458,225. We have a budget that’s rational and we can cut back if necessary. Plans have been made to cover Pastor’s sabbatical for next year.

Vince Russo made the motion to approve the budget as outlined. Daniel Contreras seconded. The motion passed unanimously.

IX. New Constitution and By-Laws

Joe Baggett explained that as a result of the General Assembly, amendments were passed that supersede all previous editions and moved to make a motion that Holy Cross Lutheran Church Congregation resolve that: The Holy Cross Lutheran Church Constitution amended the approval and incorporation of all relevant provisions of the 2019 and 2022 Constitution for Congregations of the Evangelical Lutheran Church in America, including the amendments approved by the 2019 and 2022 ELCA Churchwide Assemblies. Sylvia Moran seconded. Gene Bain and Rob Coffman, Trustees, counted the votes. 41 voted in favor, 1 against and 1 in abstention.

X. Elections

Sam Carter asked if anyone is interested in serving as Vice President on Council. Sam will continue to serve in his second term as President. Joe Baggett will serve the remainder of his two-year term as Treasurer. Cheryl Smith will serve the remainder of her two-year term as Secretary. Vivian Jefferson will succeed Deb Reilly as chair of Outreach. Chris Nelson will serve the remainder of his two-year term as Stewardship chair. There are vacancies for Vice President position and for the Youth Chair on council. Votes are as follows: President, Sam Carter – 41, Deb Reilly - 1; Treasurer, Joe Baggett – 42; Outreach, Vivian Jefferson – 42; Stewardship, Chris Nelson – 42. Four members voted online.

Nominating Committee Nominees for 2023 are: Roy Geiger, Kate Flegal, Sylvia Moran, Kathy Makowski, Rob Coffman and Deb Reilly. Votes are as follows: Rob Coffman – 35; Kate Flegal – 34; Roy Geiger – 35; Kathy Makowski – 35; Sylvia Moran – 37; Deb Reilly – 36. Four members voted online.

XI. Building on the Best Capital Campaign

Deb Reilly reported that we are close to our goals. Our goal was to acquire 48 new members and raise \$200,000. We achieved 23 new members and received \$176,328.23 in contributions. This is the first year in a decade where our numbers have increased. Deb is excited about where we're going. We got a lot done. We didn't get to the bathroom restoration project. Last year, the plan came in double the budget. The committee is trying to be respectful and has agreed to rethink the plan. They are considering a new restroom in the education wing and a kiddie restroom. The plan is to update the current restrooms to make them more modern and to add ADA compliance in the classroom area. Deb mentioned that we did receive a grant from the Commonwealth of Virginia. The Commonwealth ran out of money during our first attempt, but came back later and said we could reapply. Deb reached out and Holy Cross received a \$54,000 grant. Sylvian Moran asked that after the bathroom renovation, will that be the end of the Capital Campaign.

Capital Campaign Projects

- Entered competitive bid process
- Engaged with Architect for restroom renovations
- Scoped duct work in Admin wing
- Technology updates in support of online worship
- Replaced carpet in Fellowship Hall and Admin wing, new paint and cabinets
- Repaired roof on administrative wing

Pastor Martin ended the meeting with a closing prayer. Anne Geiger moved to adjourn. Sharon Carter seconded. The motion passed unanimously with adjournment at 1:36 p.m.

PRESIDENT – SAM CARTER

Holy Cross Family -

Last year I remarked that we had been able to return to our own sense of normality, and that appeared to be the case. However, we had a more than “normal” share of challenges this year; fortunately, we’ve been able to make it through them with God’s help and guidance. Your Council has continued to move forward with enthusiasm; be sure to read their individual reports for summaries of our church family’s inspirational activities.

Many of this year’s challenges were related to our building and property. Fortunately, our Property Chair, Gary Wolfe, and his team (esp. Joe Makowski and his son, and Pierre Huggins) have been able to supply much of the labor needed to address them. However, some unexpected expenses could not be avoided. Once again, we had to address a roof problem that we thought had been fixed. The design of the roof and the improper original construction of drains continue to require us to be vigilant and perform regular and ongoing maintenance; however, the good news is that we changed vendors, and we are cautiously optimistic that we will be able to prevent future leaks by following their recommendations. We addressed multiple issues raised by the Fire Marshall and finally passed our inspection. Similar to the roof issues, ongoing maintenance and regular replacement of fire extinguishers should lessen the possibility of future “surprises.” The plumbing problems have been partially resolved, but we determined that it would be prudent to address the remaining issue along with the bathroom project. We are hopeful that the final few issues with the required building permit will be resolved and requests for bids can be issued before the end of the year. As I mentioned last year, we should be able to completely fund that project with injection of the Rebuild Virginia grant funds replacing the shortfall in Building on the Best pledge fulfillments. You may remember that we set aside a small amount of the Rebuild Virginia grant funds to procure an Automated External Defibrillator (AED) and its cabinet; the cabinet and AED were installed at the rear of the narthex just beyond the restrooms during October by Gary and Pierre.

When she’s not helping us with the permitting process for the bathroom project, writing grant applications, and serving as the Chartered Organization Representative (COR) for our Scout troop, Anne Geiger serves as our Fellowship Chair. In addition to the goodies we have each Sunday after church services, Anne ensures weddings and other events go off without a hitch. I marveled at how she and her team of volunteers (31 in all!) handled the 60th Anniversary luncheon details! Thankfully, she has agreed to serve another term on Council.

Chris Nelson will continue on Council but will serve the final year of his second term in a new role as Youth Chair. We thank him for his Stewardship efforts and look forward to a reinvigorated Youth program. Gene Bain has agreed to serve another term as Personnel Chair; we are fortunate to have someone with his insights and many years of industry experience in that role. Carol Shaffer is completing her term as Worship and Music chair; she has led her team effectively including organizing another successful bake sale and creating a cookbook to raise funds. Altar Guild members Nancy Jones, Sharon Carter, Carol Shaffer, and Pat Swanson are at Holy Cross on Wednesdays to prepare the communion elements and ensure the proper paraments are in place. Pat has agreed to serve as our new Worship and Music Chair in the coming year. Carol will continue to ensure readers and ushers are in place each week. It really

does take a team along with Pastor and Jeremy for us to have the excellent worship and music experience we are fortunate to have at Holy Cross!

Evangelism and Community Outreach seem to go hand in hand, and we have been spoiled by having such dedicated individuals leading those activities. Our Outreach is fundamental to who we are at Holy Cross, and Herndon would suffer if we weren't here. There are so many who have been involved behind the scenes in our various activities like ensuring food and clothing are collected and special appeal needs are met, but we really need to thank the one who has coordinated those activities, Vivian Jefferson. She will be stepping down this year, and her shoes are big ones to fill. Similarly, Karen Faulkner has led our efforts in Evangelism with such visible activities as Trunk or Treat, SterlingFest, Reston Pride, and Herndon Homecoming demonstrating by our actions what it means to love one another. Karen is completing her term and won't be serving another since she and Michael have plans to move to Delaware for their retirement in the coming year. They will be sorely missed!

I am pleased to report that our Education Team led by Chip Edwards will mostly remain in place. Our ELL Coordinator, Ellen Atwell, recruited two new ELL teachers and ensured yet another successful season; she's seeking to step down from her role this year, and she's offered to train whoever steps in to assume her duties. Suzanne Baggett continued to serve as Sunday School Superintendent while teaching children's Sunday School as well as spearheading another very successful VBS with Jeremy and Pastor Martin...oh, and, by the way, she also served as our Supply Organist (refusing to accept any payment). I'm thrilled to report that she will continue in these roles.

The health challenges faced by Pastor Martin this year remind us that should not take things for granted. I'm so thankful that he's weathered the storms and is doing so much better. I'm thankful for his friendship and support and have been impressed with how he's been able to carry on in adversity. His sermons continue to inspire and lift us up, although he does seem to need weekly guidance from his assistant, Mortimer the Moose, to ensure some concepts are made simple enough for all to comprehend. His efforts are showing some real results with another year of membership growth. I am grateful for Jeremy; whose gifts bring the joy that accompanies amazing music. His thoughtful work integrating music and liturgy week after week, enhances our worship experience, and his willingness to assume so many duties as Pastor Martin faced health problems was a real comfort and godsend to Holy Cross! Our administrators, Virginia and Sarah, hit the ground running when they came on board late last year. They've done an amazing job managing everything from bulletins and prayer lists to rental agreements, inspectors, vendors, and contractors. It's hard to imagine how we would've managed to deal with all of our challenges on the fire inspection, etc. without their commitment, physical presence, and attention to detail. Our bookkeeper, Charlie, continues to provide timely and accurate financial reporting, and pays great attention to detail. He not only performs traditional duties, but he also is a trusted advisor who thinks ahead and provides sage advice.

Cheryl Smith is finishing her second term as Secretary. These last few months have been especially challenging for her as she also has dealt with her daughter's protracted illness. Her wisdom and perspective have been extremely valuable; she has been an essential member of the Executive Committee. I'm sure she'll welcome the opportunity to step back from Council duties, but we'll really miss her! I'm so glad Jo Roe has volunteered to serve in this important

position. The Finance Team, (Joe Baggett, Gene Bain, Joel Flegal, John Pinckney, and, especially, Vince Russo) have provided me wise counsel on financial matters throughout my terms as VP and President, and we have benefitted from their expertise and institutional knowledge. Diana Virgo, Craig Swanson, and Kristin Andersen served faithfully on our Audit Team; they provided us with a complete and thorough report. Deb Reilly, Ned Johnson, Roy Geiger, Bob Thompson, Sylvia Moran, and Joe Makowski continued to perform many functions behind the scenes; most members don't realize the impact they have on Holy Cross by just stepping in and doing what needs to be done behind the scenes. Finally, I'd like to thank Joe Baggett who has not only served ably as Treasurer; he has been the de facto Vice President, wise counselor, and, most of all, trusted friend. I've called on him so often I've got him on "speed dial!" I'm thankful he still picks up right away whenever I call!

Finally, I would like to thank you all for your trust, support, and encouragement. You can sense the Holy Spirit at work in our faith community, and you demonstrate what it means to "be the church." I value your willingness to support Holy Cross and continue to appreciate hearing your suggestions and concerns. Together, we truly have made Holy Cross a family where all are welcomed and valued as unique children of God.

Grace and Peace to You All,

Sam Carter

TREASURER – JOE BAGGETT

Financial operations for 2023 through the end of September, as in previous years, experienced seasonal highs and lows, but, throughout, they were sustained by continuing investment, belief, and trust in the mission of Holy Cross.

Remarkable efforts were contributed by our bookkeeper, Charlie Rothrock, and our two Church Administrators, Virginia Muller and Sarah Schulmeyer, to keep the financial records and transactions timely, accurate, and transparent. We indeed have a highly professional and helpful staff when it comes to the sacred duty of managing the financial resources of Holy Cross. The job of Treasurer could not be done without them. I enthusiastically commend them for their invaluable contributions and give them my heartfelt thanks!

We started the year with a tremendous boost of a grant of \$54,281.00 from the Rebuild VA Grant Fund. This was secured through months of tireless efforts by Deb Reilly to coordinate with government agencies, and fill in, revise, finalize, and submit complex application forms, followed by dogged follow-up through various levels of state and federal bureaucracies, including reaching out to and convincing our Congressman Gerry Connolly to intercede on our behalf to break the logjam. Thanks Deb, Mr. Connolly, and his staff!

I have attached the 30 September Balance Sheet and the January through September Year-to-Date Profit and Loss Statement. There was a significant upswing in September with an increase of more than \$11,000 in our operating net from the previous month. We are still down by more than \$17,000 for the year, but if we continue the current turnaround, that gap can be closed.

The Capital Campaign Fund had a balance of \$87,956.39 and the Rebuild VA Grant Fund had \$51,781.00 at the end of September. The Goldman Fund (investment account with Morgan Stanley) had a value of \$43,556.96.

Cash in our Atlantic Bank accounts on 30 September totaled \$277,531.53. At the same point last, that amount was \$220,322.93.

It has been an honor and privilege to serve as your Treasurer. I feel blessed to have each of you as members of Holy Cross. Thank you for your love and support of others!

May grace and peace be with you,

Joe Baggett, Treasurer

Holy Cross Lutheran Church
2023 09 September Balance Sheet
As of September 30, 2023

Cash Basis

	Sep 30, 23
ASSETS	
Current Assets	
Checking/Savings	
Altar Guild	
Altar & Liturgy Accessories	2,482.15
Flowers	2,015.34
Total Altar Guild	4,497.49
Building on the Best	87,956.39
Grants	51,781.00
Infrastructure and Development	
Cash Flow Reserve Fund	12,500.00
ELL	1,140.81
I & D - General	21,471.08
Outdoor Flowers	113.96
Technology	4,000.00
Transition Fund	1,109.36
Youth Account	6,024.75
Infrastructure and Development - Other	316.50
Total Infrastructure and Development	46,676.46
Operating Account Access Nation	86,620.19
Total Checking/Savings	277,531.53
Total Current Assets	277,531.53
TOTAL ASSETS	277,531.53
LIABILITIES & EQUITY	
Equity	
32000 - Unrestricted Net Assets	242,864.70
Net Income	34,666.83
Total Equity	277,531.53
TOTAL LIABILITIES & EQUITY	277,531.53

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Holy Cross Lutheran Church
2023 September YTD Profit & Loss by Class
 January through September 2023

	Church O...	Designated	Grants	TOTAL
1610130 · Adults				
1610131 · Adult Education	321.18	0.00	0.00	321.18
Total 1610130 · Adults	321.18	0.00	0.00	321.18
Total 1610100 · CHRISTIAN EDUCATION	365.43	0.00	0.00	365.43
1610200 · EVANGELISM				
1610209 · Community Awareness	1,003.92	0.00	0.00	1,003.92
1610211 · Nursery Supplies	88.59	0.00	0.00	88.59
Total 1610200 · EVANGELISM	1,092.51	0.00	0.00	1,092.51
1610300 · WORSHIP & MUSIC				
1610301 · Worship Total				
1610302 · Easter Flowers	89.88	602.50	0.00	692.38
1610304 · Worship Materials	287.23	0.00	0.00	287.23
1610306 · Worship Supplies (Wafers etc)	137.19	0.00	0.00	137.19
Total 1610301 · Worship Total	514.30	602.50	0.00	1,116.80
1610314 · Music Total				
1610315 · Music	1,597.36	0.00	0.00	1,597.36
1610317 · Prof Membrshp - Music Director	375.20	0.00	0.00	375.20
1610320 · Instrument Maintenance	1,637.00	0.00	0.00	1,637.00
Total 1610314 · Music Total	3,609.56	0.00	0.00	3,609.56
Total 1610300 · WORSHIP & MUSIC	4,123.86	602.50	0.00	4,726.36
1610400 · CHRISTIAN FELLOWSHIP				
1610419 · Food Supplies	1,508.25	0.00	0.00	1,508.25
1610420 · Kitchen Supplies	220.85	0.00	0.00	220.85
1610435 · Special Events	223.88	0.00	0.00	223.88
Total 1610400 · CHRISTIAN FELLOWSHIP	1,952.98	0.00	0.00	1,952.98
1610600 · COMMUNITY OUTREACH MINISTRY				
1610620 · ELL Expenses				
1610621 · ELL	538.74	147.92	0.00	686.66
Total 1610620 · ELL Expenses	538.74	147.92	0.00	686.66
1610655 · General Outreach				
1610660 · Emergency Training & Supplies	360.00	0.00	2,500.00	2,860.00
1610670 · Other Outreach	1,875.00	0.00	0.00	1,875.00
Total 1610655 · General Outreach	2,235.00	0.00	2,500.00	4,735.00
Total 1610600 · COMMUNITY OUTREACH MINISTRY	2,773.74	147.92	2,500.00	5,421.66
1610700 · STEWARDSHIP MINISTRY				
1610702 · Stewardship (Local)				
1610710 · Offering Envelopes	483.61	0.00	0.00	483.61
1620183 · VANCO Fees	2,220.62	0.00	0.00	2,220.62
Total 1610702 · Stewardship (Local)	2,704.23	0.00	0.00	2,704.23
1610750 · Stewardship Response				
1620200 · Synod Programs				
1620135 · Synod Conventions & Conferences	330.00	0.00	0.00	330.00
1620205 · Synod Pledge	5,700.00	0.00	0.00	5,700.00
Total 1620200 · Synod Programs	6,030.00	0.00	0.00	6,030.00
Total 1610750 · Stewardship Response	6,030.00	0.00	0.00	6,030.00
Total 1610700 · STEWARDSHIP MINISTRY	8,734.23	0.00	0.00	8,734.23

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Holy Cross Lutheran Church
2023 September YTD Profit & Loss by Class
 January through September 2023

	Church O...	Designated	Grants	TOTAL
1620100 · ADMINISTRATION				
1620101 · General Administration				
1620110 · Office Supplies	2,762.14	0.00	0.00	2,762.14
1620115 · Paychex Charges	1,765.41	0.00	0.00	1,765.41
1620124 · Konica - Copier Use Fee	7,454.10	0.00	0.00	7,454.10
Total 1620101 · General Administration	11,981.65	0.00	0.00	11,981.65
1620160 · Technology				
1620161 · Telephone - My Sky	1,131.75	0.00	0.00	1,131.75
1620162 · Internet - Verizon	1,604.67	0.00	0.00	1,604.67
1620165 · Software	99.00	0.00	0.00	99.00
1620166 · Technolocgy Equipment	2,256.80	285.72	0.00	2,542.52
1620167 · Software subscriptions	2,581.62	0.00	0.00	2,581.62
Total 1620160 · Technology	7,673.84	285.72	0.00	7,959.56
1620180 · Financial Fees				
1620181 · Bank Fees	7.75	0.00	0.00	7.75
Total 1620180 · Financial Fees	7.75	0.00	0.00	7.75
1620500 · Church Insurance				
1620505 · Insurance - Basic	8,046.00	0.00	0.00	8,046.00
1620510 · Insurance - Worker's Comp	674.00	0.00	0.00	674.00
Total 1620500 · Church Insurance	8,720.00	0.00	0.00	8,720.00
Total 1620100 · ADMINISTRATION	28,383.24	285.72	0.00	28,668.96
1630000 · PROPERTY RELATED ACCTS				
1620400 · Mortgage				
1620405 · Mortgage Principal	14,861.62	0.00	0.00	14,861.62
1629410 · Mortgage Interest	9,510.38	0.00	0.00	9,510.38
Total 1620400 · Mortgage	24,372.00	0.00	0.00	24,372.00
1620600 · Utilities				
1620605 · Electricity	6,349.22	0.00	0.00	6,349.22
1620610 · Gas	2,904.00	0.00	0.00	2,904.00
1620615 · Water and Sewer	484.17	0.00	0.00	484.17
Total 1620600 · Utilities	9,737.39	0.00	0.00	9,737.39
1630100 · Building Maintenance				
1630105 · SETEC Fire Alarm System	1,814.04	0.00	0.00	1,814.04
1630110 · Termite & Pest Control	891.00	0.00	0.00	891.00
1630115 · Fluid Systems Testing	125.00	0.00	0.00	125.00
1630125 · General Maintenance	7,021.56	6,125.00	0.00	13,146.56
1630130 · Omega Fire Extinguishers	2,529.87	0.00	0.00	2,529.87
1630135 · Fairfax County Fire Cert.	79.83	0.00	0.00	79.83
1630140 · A/C & Furnace Repairs	805.00	0.00	0.00	805.00
1630141 · Roof Replacement	5,000.00	0.00	0.00	5,000.00
1630145 · Janitorial Supplies	308.00	0.00	0.00	308.00
1630155 · Security Alarm System	925.25	0.00	0.00	925.25
1630165 · Janitorial Services	5,440.51	0.00	0.00	5,440.51
Total 1630100 · Building Maintenance	24,940.06	6,125.00	0.00	31,065.06
1630200 · Grounds Maintenance				
1630201 · Parking Lot Repairs/Maint.	29.95	0.00	0.00	29.95
1630210 · Lawn Mowing and Trimming	2,507.00	0.00	0.00	2,507.00
1630220 · Trash Removal	2,305.79	0.00	0.00	2,305.79
Total 1630200 · Grounds Maintenance	4,842.74	0.00	0.00	4,842.74
Total 1630000 · PROPERTY RELATED ACCTS	63,892.19	6,125.00	0.00	70,017.19

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Holy Cross Lutheran Church
2023 September YTD Profit & Loss by Class
 January through September 2023

	Church O...	Designated	Grants	TOTAL
1640000 · PERSONNEL				
1640100 · STAFF - SENIOR PASTOR				
1640105 · Salary	39,543.66	0.00	0.00	39,543.66
1640110 · Housing	33,750.00	0.00	0.00	33,750.00
1640115 · Medical Allowance	2,250.00	0.00	0.00	2,250.00
1640131 · Tax/FICA and FUTA Withholding	5,305.68	0.00	0.00	5,305.68
1640140 · Retirement Contributions	8,020.35	0.00	0.00	8,020.35
1640155 · Health and Other Benefits	1,363.41	0.00	0.00	1,363.41
1640160 · Employee Benefit Contributions	1,604.16	0.00	0.00	1,604.16
1640165 · Mileage	2.50	0.00	0.00	2.50
1640167 · Professional Development	345.00	0.00	0.00	345.00
Total 1640100 · STAFF - SENIOR PASTOR	92,184.76	0.00	0.00	92,184.76
1640300 · STAFF - CHURCH ADMINISTRATOR				
1640301 · ADMINISTRATOR -TERESA EASTER;Y				
1640331 · Retirement Contributions	0.00	0.00	0.00	0.00
1640333 · Health and Other Benefits	0.00	0.00	0.00	0.00
1640399 · Employee Benefit Contributions	0.00	0.00	0.00	0.00
Total 1640301 · ADMINISTRATOR -TERESA EASTER;Y	0.00	0.00	0.00	0.00
1640340 · ADMINISTRATOR - V. MULLER				
1640345 · Salary	15,076.57	0.00	0.00	15,076.57
1640346 · Taxes, SS & Medicare	3,707.59	0.00	0.00	3,707.59
Total 1640340 · ADMINISTRATOR - V. MULLER	18,784.16	0.00	0.00	18,784.16
1640350 · ADMINISTRATOR - S. SCHULMEYER				
1640355 · Salary	15,492.54	0.00	0.00	15,492.54
1640356 · Taxes, SS & Medicare	4,709.86	0.00	0.00	4,709.86
Total 1640350 · ADMINISTRATOR - S. SCHULMEYER	20,202.40	0.00	0.00	20,202.40
Total 1640300 · STAFF - CHURCH ADMINISTRATOR	38,986.56	0.00	0.00	38,986.56
1640400 · STAFF - DIRECTOR OF MUSIC				
1640405 · Salary	37,074.87	0.00	0.00	37,074.87
1640430 · Tax Withholding/Fica/Futa Match	15,951.12	0.00	0.00	15,951.12
1640431 · Retirement Contributions	3,138.75	0.00	0.00	3,138.75
1640462 · Health and Other Benefits	8,935.29	0.00	0.00	8,935.29
1640464 · Professional Development	1,056.32	0.00	0.00	1,056.32
1640499 · Employee Benefit Contributions	3,287.70	0.00	0.00	3,287.70
Total 1640400 · STAFF - DIRECTOR OF MUSIC	69,444.05	0.00	0.00	69,444.05
1640539 · STAFF - NURSERY				
1640540 · NURSERY - MORENO				
1640546 · Taxes/FICA/FUTA	0.00	0.00	0.00	0.00
Total 1640540 · NURSERY - MORENO	0.00	0.00	0.00	0.00
1640550 · NURSERY - ORELLANA				
1640555 · Salary	1,263.31	0.00	0.00	1,263.31
1640556 · Taxes/Fica/Futa Match	395.84	0.00	0.00	395.84
Total 1640550 · NURSERY - ORELLANA	1,659.15	0.00	0.00	1,659.15
1640552 · NURSERY - PEREZ BIRSON				
1640553 · Salary	529.60	0.00	0.00	529.60
1640552 · NURSERY - PEREZ BIRSON - Other	87.76	0.00	0.00	87.76
Total 1640552 · NURSERY - PEREZ BIRSON	617.36	0.00	0.00	617.36
Total 1640539 · STAFF - NURSERY	2,276.51	0.00	0.00	2,276.51

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Holy Cross Lutheran Church
2023 September YTD Profit & Loss by Class
 January through September 2023

	<u>Church O...</u>	<u>Designated</u>	<u>Grants</u>	<u>TOTAL</u>
1640600 · SUPPLY PASTOR				
1640604 · Salary - Regular	1,200.00	0.00	0.00	1,200.00
1640606 · Mileage	98.25	0.00	0.00	98.25
Total 1640600 · SUPPLY PASTOR	<u>1,298.25</u>	<u>0.00</u>	<u>0.00</u>	<u>1,298.25</u>
1640800 · STAFF - BOOKKEEPER				
1640805 · Salary	10,788.89	0.00	0.00	10,788.89
1640815 · Taxes/Fica/Futa	2,128.42	0.00	0.00	2,128.42
Total 1640800 · STAFF - BOOKKEEPER	<u>12,917.31</u>	<u>0.00</u>	<u>0.00</u>	<u>12,917.31</u>
Total 1640000 · PERSONNEL	<u>217,107.44</u>	<u>0.00</u>	<u>0.00</u>	<u>217,107.44</u>
Total Expense	<u>332,627.01</u>	<u>15,897.25</u>	<u>2,500.00</u>	<u>351,024.26</u>
Net Ordinary Income	<u>-17,922.04</u>	<u>807.87</u>	<u>51,781.00</u>	<u>34,666.83</u>
Net Income	<u><u>-17,922.04</u></u>	<u><u>807.87</u></u>	<u><u>51,781.00</u></u>	<u><u>34,666.83</u></u>

SPENDING PLAN for 2024

2023 has proven to be a stressful year for your church leadership team. As I stated in my article in the October Quest, "...several extraordinary property-related expenditures have combined with a persistent slump in contributions to place us in a challenging financial position this year." We continue to be current in paying all obligations, and we feel that we have sufficient capital funds for the bathroom project. It is in the current operating accounts where we have concerns. We have received back rental payments and some contributors typically give large amounts towards the end of the year, so we are cautiously optimistic that we will end the year in the black or very close to it.

Last year we commented that forecasting Restricted Giving and Spending were difficult, but we did make an attempt in an effort to balance the budget. We have decided to discontinue that practice. Our books are essentially reported on a cash basis, so expenditures from Balance Sheet accounts are not readily apparent. Most Restricted Giving is for current needs, so we essentially report matching "Ins and Outs;" outlays funded by prior contributions are less clearly reported, and the amounts in those accounts is not particularly large relative to the budget. We've established goals of setting aside more for Infrastructure and Development each year to replenish amounts we've spent, but those goals have proven to be difficult to attain.

For 2023, we included amounts to provide pay increases as well as for supply pastors and organists in anticipation of a sabbatical for Pastor Martin. Instead of a sabbatical, Pastor Martin needed brain surgery and had to be out for a while; that's something we hadn't anticipated! For 2024, the net effect of removal of elimination of sabbatical costs and reductions in some benefit costs combined with pay increases recommended by the Personnel Team mean that our personnel costs will increase by approximately \$2,000.

Our other major expense area is Property. In 2023, we experienced several unanticipated costs which have been discussed in the Quest articles. We hope that those are behind us, but our facilities are showing their age and will probably require outlays that we have not anticipated. We have been fortunate in having minimal snow removal expenses, but this winter's forecast is not encouraging. We will also need to resurface part of our parking lot before it deteriorates to the point of requiring a more expensive solution; we will be watching it and may need to come back to the congregation for a special appeal if it worsens. In past years, we have been fortunate that when a specific need comes up, members often step in and provide real time contributions to cover the associate costs. These contributions, combined with past designated giving have enabled us to respond to unanticipated needs. We also continue to seek out grant opportunities where appropriate, but they are no longer available for operating expenses. For 2023, we applied for a grant to address security needs but were not selected. We will apply again for 2024 funding. forecasting that overall giving will remain flat from 2023 to 2024.

Recent increases in attendance have been heartening, so we're cautiously optimistic that there may be some upside. At this time, we are forecasting a shortfall between anticipated total contributions and the amounts we will need to spend to maintain our presence in Herndon at the

current level. Obviously, this is not sustainable in the long term, but we have sufficient funds to remain solvent. Realizing that a Budget is a planning document, and precision is not to be expected, and that all authorized outlays rarely materialize, we are highlighting a potential problem that will need to be addressed to remain a viable congregation. Our budget provides a vehicle to responsibly manage our activities. Our personnel and facilities enable our members to “be the church’ in our world, and we are fortunate to have so many caring and dedicated members who have always “stepped up” whenever there’s been a demonstrable need. Thank you all!

Narrative Spending Plan

A few years ago, Holy Cross began including a Narrative Spending Plan to put some perspective around our budget discussions. It is useful to consider how our spending affects our church and the larger community. However, the percentages we assign are rough approximations, and a level of granularity that simply does not exist may be inferred by some reading this report as we consider where cuts can be made to address the anticipated shortfall. With these caveats in mind, here is our Narrative Spending Plan for 2024.

In 2024, the congregation of Holy Cross Lutheran Church combined with savings and contributions of others will likely provide approximately \$460,000 in support of our ministries. Your continued generosity and financial support will be used to enable us to accomplish what we do together. Here's a summary of our ministry areas:

Proclamation (Worshipping) - \$146,046 (32%) (~4% lower than 2023 Budget)

Our primary activities involve proclaiming the Good News of the Grace we have received as a gift through the life, death, and resurrection of our Lord and Savior, Jesus Christ! At Holy Cross, we provide many opportunities for worship and praise. Expected outlays are slightly lower than 2023 due to the removal of anticipated sabbatical expenses.

- ✓ Regular Sunday worship services
- ✓ Special Services including Christmas Eve, Ash Wednesday and through Holy Week
- ✓ Lenten Wednesday night services and Thursday afternoon devotions
- ✓ Advent Wednesday night worship

Discipleship (Education) - \$50,192 (11%) (~2% lower than 2023 Budget)

Discipleship is a life-long journey. Beginning with baptism, throughout our traditional education, and adult education classes, our thirst for knowledge is quenched. We are further sustained by the Word of the Lord each week from the pulpit. The decrease reflects an anticipated reduction in property expenses from abnormally high outlays in 2023.

- ✓ Sunday School program
- ✓ Multi-generational Vacation Bible School
- ✓ Weekly bible study
- ✓ Youth education activities, ELCA Youth Gathering

Music - \$78,415 (17%) (~2% higher than 2023 Budget)

Music is a premier strength of Holy Cross and is viewed as essential. In addition to being a key component of our worship, it enhances education for adults and children, and extends out into the community. The increase is largely due to increased personnel costs.

- ✓ Enhancement of worship services
- ✓ Music experiences for Sunday School, VBS, etc.
- ✓ Community concerts
- ✓ Community Ecumenical Choir
- ✓ Beer & Carols at Jimmy's

Service (Community Outreach) - \$34,355 (7%) (~12% higher than 2023 Budget)

A core value of the church is to serve our community. The apparent small portion of the church budget belies the true commitment demonstrated by direct contributions and contributions in-kind. Through these efforts, Holy Cross members serve the community with our time, talents and financial gifts. The increase reflects our continued emphasis on “being the church” in our community.

- ✓ Holy Cross members teach English to non-native speakers through our ELL program
- ✓ HCLC hosts “Lunch for the Soul” in our Fellowship Hall along with 4 other churches, providing food, fellowship, and pastoral care to day-workers
- ✓ Community groups meet at HCLC including Boy Scouts, AA, an Eating Disorder group, et al.
- ✓ Food is collected for both the local food pantry as well as the homeless shelter
- ✓ Meals are prepared and served at the local homeless shelter
- ✓ Quilts are made and sent to Lutheran World Relief
- ✓ Clothing is collected for refugees

Greater Mission (Benevolence) - \$10,500 (2%) (~9% lower than 2023 Budget*)

Responding to the needs of others and giving to the work of the wider church through the ELCA is vital to the overall health of the Lutheran community, including development of church leaders, assistance in pastoral calls and theological education support. We also contribute to the important work of the Reconciling Works program. *The decrease is due to our seminarian complaint her studies and the fact that dedicated appeals are no longer reflected in the budgeted amounts.

- ✓ Advent and Lenten appeals support local organizations
- ✓ HCLC provides to those in the greatest need, through ELCA World Hunger, Disaster Response, and Lutheran World Relief
- ✓ HCLC also gives directly to the Metropolitan Washington DC Synod of the ELCA from its regular budget as well as through our Building on the Best campaign
- ✓ HCLC donates to the Reconciling Works organization

Connecting and Caring - \$54,946 (12%) (~1% higher than 2023 Budget)

Connecting as Christians is a key part of building our relationship with both God and each other. Through this connection we sustain each other in difficult times and joyfully support each other in good times. As Christians, we strive to connect others to God. We do this by inviting others to experience God’s love through our words and deeds. The increase reflects our continued emphasis on “being the church.”

- ✓ Support the local community at the Herndon Festival, Beer & Carols, Herndon Homecoming Parade and SterlingFest
- ✓ Live-Streaming and Social Media to reach the public
- ✓ Regular congregational luncheons, coffees and outings

Support (Governance and Administration) - \$87,448 (19%) (~2% higher than 2023 Budget)

Proper governance and administration ensure the effective operations of the church and promote congregational well-being. Transparent accounting and reporting practices generate confidence and provide the church leadership with information needed to faithfully shepherd resources. Higher amount is due to cost increases.

- ✓ Stewardship helps us understand how we share the resources entrusted to us
- ✓ Monthly reports ensure transparency in financial transactions
- ✓ An annual audit increases confidence
- ✓ Medium- and long-term strategy reinforce congregation priorities

Traditional Budget View of Spending Plan

Budget Expenses –

In order to sustain the ministry areas described above, we need to provide personnel, facilities and other resources. Here's a summary of those spending areas:

Direct Personnel – \$240,485 (52%) (~ same as 2023 Budget)

The largest portion of our budget is devoted to the professional personnel who directly deliver and enable our ministries. We anticipate essentially the same level of expenditures due to the overall effect of the removal of sabbatical personnel in 2023 Budget and slight decreases in benefit costs combined with planned salary actions.

- ✓ Pastor
- ✓ Director of Music and Liturgy
- ✓ Nursery Attendants
- ✓ Supply Personnel

Facilities – \$75,263 (16%) (slightly lower than 2023 Budget)

After Personnel, the next largest area of outlays is for our facilities. We anticipate a slight decrease due to abnormally high outlays in 2023. Facility costs include:

- ✓ Mortgage
- ✓ Building
- ✓ Grounds
- ✓ Utilities

Indirect Personnel – \$74,290 (16%) (~4% higher than 2023 Budget)

At Holy Cross, we are blessed to have excellent personnel in critical staff support roles. Converting from a single full-time Administrator to two part-time Administrators who are dedicated members of our church in late 2022 has enabled us to maintain a high level of professionalism, and our Bookkeeper continues to go above and beyond in the performance of his duties. The increase in this area is due to planned compensation increases.

- ✓ Administrators
- ✓ Bookkeeper

Administration & Outlays – \$36,474 (8%) (~5% higher than 2023 Budget)

To support our ministries, we incur ordinary business costs. Costs in all areas have risen and continue to rise. These outlays include:

- ✓ Insurance
- ✓ Copier
- ✓ Office Supplies
- ✓ Payroll services
- ✓ Telephones and internet
- ✓ Software and other fees
- ✓ Postage and other costs

Direct Ministry Support – \$35,390 (8%) (~10% lower than 2023 Budget)

We conducted detailed reviews of each ministry area with the Ministry Leads and built the 2023 Budget from the “ground up.” We were a little high on those estimates, and we also asked ministry leads to continue to be good stewards of our resources. This led to a reduction in our estimates for 2024. Our needs for 2024 include:

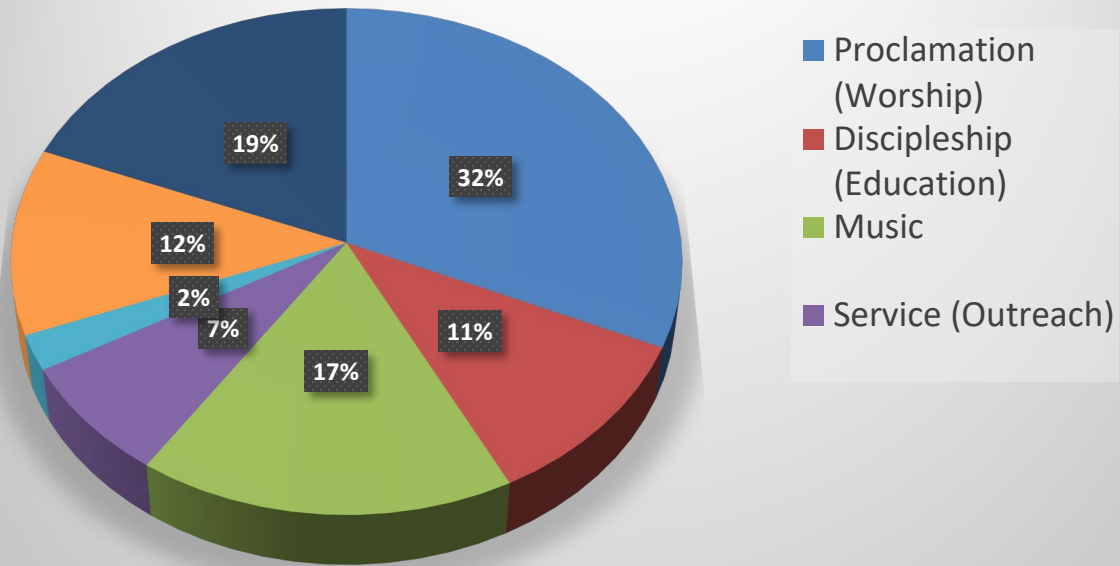
- ✓ Christian Education – e.g., Sunday School, VBS, Other educational materials
- ✓ Evangelism – e.g., Community Awareness, Member support, Nursery Supplies, etc.
- ✓ Worship and Music – e.g., Music, Licenses, Instrument Maintenance, Altar Guild, etc.
- ✓ Fellowship – e.g., Food & Kitchen Supplies, etc.
- ✓ Youth – e.g., Programs, retreats, etc.
- ✓ Community Outreach – e.g., ELL, Garden, Community Awards, First Aid Training, Lunch for the Soul, etc.
- ✓ Traditional Stewardship – e.g., campaigns, offering envelopes, online giving fees, Annual Appeal
- ✓ Stewardship Responsibilities – e.g., Synod, RIC, etc.

Restricted Funds – \$0 (0%) (Moved back to Reported Separately)

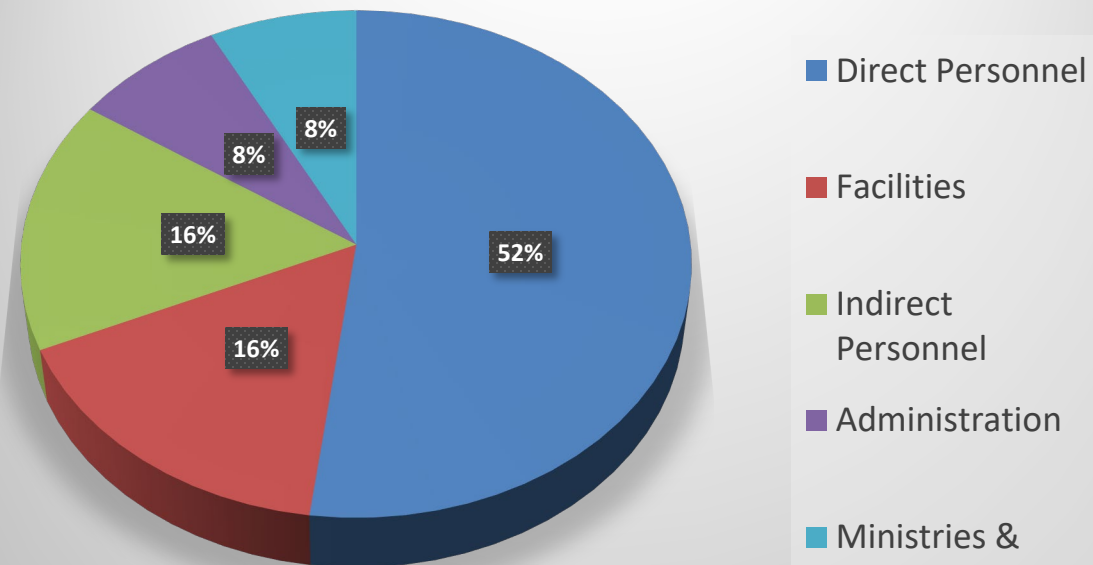
At Holy Cross, Giving to Restricted Funds are usually “wash” transactions, with the outlays balancing with the directed amount given. A portion of our previously dedicated are used for current needs but are not reflected in the current budget, which is reported on a cash basis. Restricted funds include:

- ✓ Various Appeals & Fund Raisers
- ✓ Reserves and Dedicated Donations

Total Budget Allocation for 2024



Total Budget Expenses for 2024



Proposed Operating Budget for 2024 (Nov. 5, 2023)

EXPENSES		INCOME	
Type	Amount	Type	Amount
Christian Education	\$2,800	Operating Income	
Evangelism	\$2,500	Weekly Offerings Total	\$406,254
Worship & Music	\$7,390	Special Service Offerings Total	\$11,535
Christian Fellowship	\$3,500	Other Income Total	<u>\$33,216</u>
Youth Ministry	\$500	Operating Income Total	<u>\$451,005</u>
Community Outreach	\$4,000		
Stewardship	<u>\$14,700</u>		
Subtotal	<u>\$35,390</u>		
Administration		Anticipated Shortfall	
General Administration (incl Technology and Financial Fees)	\$25,674		\$10,897
Church Insurance	<u>\$10,800</u>		
Subtotal	<u>\$36,474</u>	Net Shortfall	<u>\$10,897</u>
Property Related Accounts		TOTAL INCOME	<u>\$461,902</u>
Mortgage	\$32,496		
Utilities	<u>\$12,985</u>		
Subtotal	<u>\$45,481</u>		
Building Maintenance	\$19,182		
Grounds Maintenance	<u>\$10,600</u>		
Subtotal	<u>\$29,782</u>		
Subtotal	<u>\$75,263</u>		
Staff Compensation			
Senior Pastor	\$126,922		
Church Administrator	\$56,378		
Director of Music & Liturgy	\$98,217		
Nursery Attendant	\$13,346		
Supply Pastor	\$1,500		
Supply Organist	\$500		
Bookkeeper	<u>\$17,912</u>		
Subtotal	<u>\$314,775</u>		
TOTAL EXPENSE	<u><u>\$461,902</u></u>		

Note on set-aside funding: It is the Congregational goal to set aside funds from the general operating account for the reserve fund for personnel compensation and for the infrastructure and development fund. Based on availability of funds, the goal for 2024 is to transfer \$500 monthly to the reserve fund for personnel compensation and \$500 monthly to the infrastructure and development fund.

EVANGELISM – KAREN FAULKNER

2023 has been another busy year for your Evangelism team. These events provide wonderful opportunities for us to engage with our surrounding friends and neighbors to tell them about the great things happening at Holy Cross. Here is a recap of our Evangelism events and activities this past year.

- April's Easter Egg Hunts (Town of Herndon and Easter Sunday at Holy Cross)
- Reston Pride Event at Lake Anne – June 3rd
- New Member Luncheon
- Fourth of July event at HCLC
- SterlingFest – October 7th
- Herndon Homecoming Parade – October 14th
- Trunk or Treat – October 29th
- New Member Luncheon – November 19th
- Beer and Carols – December 12th

We worked closely with our Fellowship and Outreach teams to carry out many of our programs and activities. A special round of thanks to Jeremy, Sam Carter, Bob Thompson and Sylvia Moran for their time and technical expertise so we can continue to stream our professional-looking worship services on Facebook. A big thank you to Jeremy for his graphics and design expertise and taking the lead for our social media posts on Facebook and website. And, as always, a heartfelt thank you to our one and only Holy Cross Ambassador, Roy Geiger, who is always there to greet visitors with his warm, helpful smile and words of welcome.

We certainly appreciate our continued partnership with Thrivent and their Thrivent Action team grants, our supportive relationship with the Town's Parks and Recreation Department, and the Sterling Foundation which puts on SterlingFest every year. Pastor Martin brought Mortimer this year—they both were quite the hit! We were busy handing out flyers for both our Pet Blessing and Trunk or Treat—three of our Fest-goers came out and joined us for our Pet Blessing the next day.



This year we found out both Sterling Park and Holy Cross are celebrating their 60th anniversaries. So congratulations to both Sterling Park and Holy Cross on their milestone celebrations!

Trunk or Treat – This year we are inviting several outside groups to join us – our ELL students, Boy Scout Troop 12, and the Best Buddies program. The Herndon Police Department is planning to participate again. Hopefully the Herndon Fire Station will as well. It will be an event filled with spooky fun!!

Card Brigade – Thanks to Anne Geiger for her regular card contributions. If you'd like to become part of our card ministry, we'll be sending out a 2024 volunteer sign-up sheet next month.

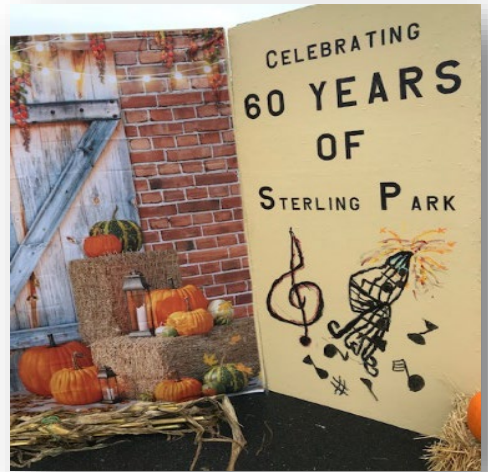
New Member Luncheons – A wonderful way to learn more about Holy Cross and would like to become part of our congregation.

Of course, none of this would be possible without the tremendous support of our volunteers. Thank you for all you do. We couldn't do it without you!

So how exactly do we do evangelism? By making the most of every opportunity. By making our conversations full of grace. By making us ever watchful and thankful. Evangelism is simply sharing what God has done through His power and gift of life. Together let us be co-workers in God's service.

Respectfully submitted,

Karen Faulkner,
Evangelism Chair



COMMUNITY OUTREACH – VIVIAN JEFFERSON

The Holy Cross Lutheran Church family is generous with their time and donations to people in need in our neighborhood and throughout the world.

During 2023, we continued our traditional ongoing outreach activities, held special events, and built a foundation for expanding our service to others.

Ongoing Activities

Monthly food collections

HCLC collected food and other items for the LINK food pantry on the first Sunday of the month and the Embry Rucker shelter on the third Sunday of the month. Thank you to Mark and Jo Roe, Michael Faulkner, Dick Krapf, Cathy Pfisterer and Brian Virnelson, and Nan and Jared Lem for delivering our donations to the pantry and the shelter.

LINK

HCLC is an active participant in LINK, which coordinates food distribution and holiday meal pick-ups for people affected by food insecurity in Reston, Herndon, and Sterling. Some of our members volunteer by bagging groceries and delivering them to families. Thank you to Joy Heuer for serving on the board of LINK.

Lunch for the Soul

HCLC hosts Lunch for the Soul on the first Wednesday of the month. The program served more than 300 meals during 2023. HCLC also participated in the annual Christmas Dinner, which fed approximately 130 people, including the families of the Lunch for the Soul participants. Many hands are needed to make Lunch for the Soul a success. Thank you to Deb Reilly for coordinating food preparation and serving, as well as regular helpers Anne Geiger, Shelly Eldred, Pastor Martin, Jeremy Shoop, Karen Faulkner, Virginia Muller, Sarah Schulmeyer, Jo Roe, Cherie Weatherhead, Nan Lem, Cheryl Smith, Barb Gouldey, Carol Shaffer, and Rachel Williams.

Quilts for Lutheran World Relief

The quilting group continues to meet with both regular members and drop-in helpers to make quilts for Lutheran World Relief to send overseas. More than 50 quilts will be donated this year. Thank you to Denise Robinson, Kathy Makowski, and Anne Geiger, our chief quilters.

ELL Classes

Under the leadership of Ellen Atwell, our ELL program taught a total of 113 students from 13 different countries. The classes are scheduled in three sessions during the year with new students accepted at any time. Special thanks to Ellen Atwell for coordinating the program and to teachers Suzanne Baggett, Jeanne Maysonett, Chip Edwards, Kurt Birson, and Cynthia Revera, as well as nursery attendant Luisa Perez Birson.

Special Events

January - Martin Luther King Jr. Day of Service Project

Deb Reilly coordinated the collection and packaging of personal care and baby care kits for Lutheran World Relief. The event was co-planned with the Herndon Woman's Club. Volunteers from HCLC and the Women's Club worked on each other's projects, so it was a great opportunity to share in service. We completed more than 65 kits at the Day of Service, exceeding our goal of 60.

February/March - Lenten offerings for ELCA World Hunger

We collected \$1,214 for ELCA World Hunger during the mid-week Lent services.

March - Student Peace Awards of Fairfax County

The Student Peace Awards of Fairfax County Ceremony was held on March 19. Holy Cross is a named sponsor of the award, which recognizes juniors and seniors from Fairfax County high schools who have participated or led peacemaking activities.

May - Noisy Offering for Afghan Family

The traditional Mother's Day Noisy Offering collected \$310 for the local Afghan family that HCLC has been supporting. HCLC members have also donated furniture, household supplies, transportation, and more than \$800 in monetary gifts. Thank you to Sarah Schulmeyer for communicating the needs of the family.

August - Herndon Middle School Supply Drive

We delivered more than \$1,700 worth of binders, paper, writing implements, backpacks, and more to Herndon Middle School students. Thank you to Karen Faulkner, Shelly Eldred, and Chris, Evan, and Oliver Nelson for helping to sort and package the donations.

September - Community Partner Showcase

Six of our community partners participated in a community outreach ministry fair on Rally Day. Approximately 70 people from Holy Cross attended. The representatives from Lutheran Social Services/National Capital Area, ELCA Federal Chaplaincy Ministry, LINK, Cornerstones, Student Peace Awards, and Lunch for the Soul appreciated the opportunity to connect with our members.

As part of God's Work - Our Hands Sunday on Rally Day, we collected donations for two organizations: personal care supplies for Lutheran Social Services and 24 gently used shoes for Soles4Souls. Thank you to the Nelsons for overseeing the shoe donations.

Future Plans

Advent Appeal

In keeping with Advent as the season of peace, the Advent offering will be donated to the Student Peace Awards of Fairfax County scholarship fund. The Student Peace Awards encourages high school students to promote peace and social justice for vulnerable people locally and worldwide. Holy Cross has been a proud sponsor of the scholarship program for many years.

Change in LINK and Embry Rucker Collections

Beginning in January, we will switch the schedule so that donations on the first Sunday of the month will go to Embry Rucker and donations to LINK will be collected on the third Sunday of the month. This will allow us time to publicize LINK needs at the beginning of each month.

Martin Luther King Jr. Day of Service, January 15

We will partner with the Herndon Women's Club to sponsor a Day of Service on January 15, 2024. The joint program went very well last year, so we are looking forward to the opportunity to work together in service.

Acknowledgements

Thank you to the HCLC staff, especially Jeremy Shoop, Virginia Muller, and Sarah Schulmeyer, for your help in communicating outreach opportunities on social media, posters, e-newsletters and the Quest. Your expertise is very helpful in publicizing our activities.

Respectfully submitted,

Vivian Jefferson,
Community Outreach Chair

PERSONNEL – GENE BAIN

Portico, the ELCA Benefits Program, announced that the primary health contribution rate increase will be 2.7% for 2024. We will continue to participate in the Gold+ Medical Plan, as we have for a number of years. The Portico disability and survivor rate will decrease from 1.7% to 1.0% of the benefits base salary. The staff will be able to change their employee paid benefits during the Open Enrollment Period.

Updated the document, “What You Need To Know About Church Compensation” to further clarify the compensation process beginning with budget preparation and ending with bookkeeping.

Monitored the Paychex Payroll System and the Portico Benefits Program to ensure that compensation and benefit numbers are correctly reflected in both systems.

Respectfully Submitted,

Gene Bain,
Personnel Chair

PROPERTY – GARY WOLFE



This year started out with installation of the Sanctuary light, which presented some unique issues. Sam Carter re-worked the fixture so that it could be mounted on the side wall. With some expertise in locating where the electrical wires were run behind the walls, the electricians were able to attach the light and remove the old oil light without damage to the wall while providing power to the light. The Sanctuary light is now powered with electricity, so no weekly oil additions are needed.

The kitchen faucet had been repaired numerous times to prevent leaks, but it was at the end of its lifespan and needed to be replaced. Thanks to Joe Makowski, with his plumbing expertise the faucet and sprayer were installed, and we are now saving water.

What about the Gathering Room? This room was a catch all for everything that needed a home especially during the Covid shutdown. Thanks to all who worked to clean this, but special thanks to Virginia Muller and Sarah Schulmeyer who headed this up and turned it into a usable room. The added furniture that is in there, was donated from a local company which was moving offices.



We did run into major sewage problems this year. First, there was a significant leak in the men's room that resulted in minor flooding. Thanks to Sylvia Moran for finding the shut-off valve. The major problem was a blockage in the main sewer line about halfway to the street. Roto-Rooter had to bring special equipment to reach the blockage. They were able to open the line and examine the condition of the line.

The roof has continued to be a problem. Just as Joe Makowski repaired the walls in the classrooms, there was another leak that resulted in water damage. We looked into adding a pitched roof but that was cost prohibitive, so we went back to repairing sections of the roof. ASA Roofing was able to remove a bad section of the roof and put a new surface that has prevented any leaks.



Another task was the Fairfax County annual fire inspection. We had some major deficiencies which included fire doors that did not close completely, fire extinguishers that exceeded the time limits, open areas in the ceiling, and lack of occupancy permits. Through the efforts of Virginia Muller, Sarah Schulmeyer, and Sam Carter, the Fairfax County Fire Inspection was approved. The Church council has approved the implementation of an



Automated External Defibrillator (AED). The first step was to obtain the cabinet and install it in a visible location. Thanks especially to Pierre Huggins for the installation of this cabinet. The only task remaining is to install the strobe warning device wiring.

If you see some changes to the lawn, these represent the work of Roy Geiger. HCLC is now a Certified Wildlife Habitat® by the National Wildlife Federation. This is a work-in-progress with many changes to follow in order to provide wildlife habitat gardens to local birds, butterflies, bees and other wildlife.

Other tasks completed during the year included the following:

- Spring and summer monthly work days for the exterior of the church have been a success. Thanks to all who helped. I am amazed at all of the members who were willing to give of their time especially on some of the hot and rainy days. There are too many names to list but thanks to everyone who helped. This photo provides an example of some of the work. The final cleanup day for 2023 is scheduled for November 18, so there is still time to get involved this year.
- Joe Makowski and his son Kevin trimmed tree branches that fell or were about to fall on the parking lot. We also worked with one of our neighbors to have an arborist remove several limbs from trees on our property that were endangering their property.
- Joe Makowski also obtained and installed new brass communion hardware on the opening of the communion rail.
- Two sections of the fence outside of the Educational Wing had been knocked down, possibly by foul play, and had to be replaced.
- Alen air purifiers were placed in three of the classrooms.



Plans for the remaining months of 2023 and 2024 include the following:

- Professional cleaning of the carpet in the Fellowship Hall, the Gathering Room, narthex and the Admin. Hallway. (With Stain Protector).
- Development of a manual with preventive maintenance, including furnace filter changes, roof inspections and water/electric shutoffs.
- Plan to renovate part or all of the disintegrating sections of the parking lot.

Respectfully Submitted, Gary Wolfe, Property Chair

STEPHEN MINISTRY – SARAH SCHULMEYER

The Council's retreat in February 2023 included the discussion of researching the Stephen Ministry to consider whether Holy Cross might benefit from its implementation. Upon researching it, the below was discovered about this Christian ministry located in St. Louis, MO:

- Stephen Ministry is a Christian organization established in 1975 to equip congregational laypeople to use their gifts in ministry and grow in their faith, by providing care and support for hurting people and building up congregations as a caring community.
- More than 13,000 congregations have enrolled in Stephen Ministry.
- More than 75,000 pastors and lay leaders from those congregations have been equipped as Stephen Leaders.
- More than 600,000 laypeople have received the 50 hours of training. This training gives congregations a practical, tangible way to care for people during a variety of challenges in life and fulfilling Jesus' command to love each other. Instead of being focused on fixing a situation, it is focused on trusting Christ as the source of hope and healing.
- More than one-and-a-half million people have had a Stephen Minister to walk with them, providing one-to-one Christian care during tough times.

In April, information about the Stephen Ministry was presented to the Council and was unanimously approved by vote. Initially, the enrollment expenditure, along with other startup expenses for training leadership would not be included in the budget until 2024. However, a congregation member anonymously gave the needed amount to begin the installation of the program immediately with the hope of raising matching funds. The below entails the beginning of the roll-out plan in 2023:

- May 2023 - The lifetime enrollment fee of \$1,675 was paid to Stephen Ministry and Holy Cross became a member.
- May 2023 – The fee of \$1,687 to train the project coordinator of the program was initiated.
- June 2023 – Publicizing the Stephen Ministry began to build an awareness of the program's implementation. This included:
 - A presence in the weekly e-Blast, WU, Quest, website, Rally Day and Temple Talk on September 24th.
 - One-on-one conversations with members to cultivate an understanding of the effectiveness of the program.
- October 2023 – 5 members have committed to the 50 hours of Stephen Ministry training created and provided by the Stephen Ministry, which will begin in January 2024. The cost of this training is \$50 per person.
- November 2023 – Sarah Schulmeyer will complete the 10 week (3 hours per week) training with Stephen Ministry as Program Coordinator to fully equip/train lay leaders as Stephen Ministers through a 10 week, (50 hours) training to meet one-on-one with one individual (care receiver) once a week with compassion, understanding, encouragement and prayer.

- January 2024 – Begin a once per year 50 hours of training for individuals committed to becoming Stephen Ministers. Class schedule for 2024 will begin Saturday, January 6th.
- July/August 2024 – Begin coordinating care receivers with Stephen Ministers within Holy Cross’s congregation. To date, there has been a positive response from members wanting a Stephen Minister to meet/pray with them one-on-one once a week.

The Stephen Ministry, as it is implemented, will equip and empower lay people within Holy Cross, giving them an opportunity to participate in God’s vision for their lives, and the life of our congregation. It is a finely tuned ministry that focuses on meeting needs that often go unmet, and is a valuable part of Holy Cross’s mission to “nurture its members in the Word of God so as to grow in faith, hope and love, to see daily life as the primary setting for the exercise of their Christian calling, and to use the gifts of the Spirit for their life together and for their calling in the world, and to serve in response to God’s love to meet human needs, caring for the sick and the aged, advocating dignity...” (Holy Cross Constitution Statement of Purpose)

Please uplift this valuable ministry in prayer: for its implementation and for those attending the January training.

Respectfully submitted,

Sarah Schulmeyer
Stephen Ministry Project Coordinator

CHRISTIAN EDUCATION – CHIP EDWARDS

KINGDOM KIDS SUNDAY SCHOOL SUPERINTENDENT'S REPORT – 2023

1. Participating Students: Spring 2023 – 12; Summer (VBS) – 5; Fall 2023 – 9
 - a. AVERAGE WEEKLY SUNDAY SCHOOL ATTENDANCE: in Spring 5-8; at VBS, 5; Fall to-date, 3-4.
 - b. 2 Students – Evan Nelson and Justin Beattie have aged out of Kingdom Kids and are enrolled in Confirmation.
2. Spring Curriculum included the following lessons:

The 10 Commandments, The Greatest Commandment, Jesus Calling the Disciples, The Parable of the Sower, The Temptation and the Helmet of Salvation, Lazarus, The Plagues/ Parting of the Red Sea, A Paschal Meal Experience, Palm Sunday (The Stones Cried Out)*, The Empty Tomb, The Good Shepherd, The Great Commission, and Fruits of the Spirit.

**No more InterGen Palm Sunday Events between services: current timing of school breaks means most kids are away.*

These lessons were interspersed with once-a-month QUILTING FOR REFUGEES sessions (during Sunday School time). The kids did an amazing job, literally learning how to choose Squares in the right number and in a pleasing-to-them pattern, sew squares together, add batting, sew on a backing, finish with ties. The participation and execution by the kids was astonishing. The dedication of the Quilting Group who patiently taught and guided this endeavor was incredible.

Quilting for Refugees will begin monthly sessions in lieu of Sunday School in January 2024.

3. Fall Curriculum included/includes the following lessons:

After Rally Day (when 3 enrolled for Confirmation and 5 participated in the Ministry Passport activity), we did a number of lessons from Illustrated Ministry's *An Illustrated Earth, Celebrating God's Earth* to complement HCLC's development of an on-site habitat for bees and butterflies.

October 29 and November 12 lessons: the Armor of God (The Belt of Truth and the Shield of Faith 10.29; The Sword of the Spirit 11.12.

November 19: GRATITUDE

November 26-December 17**: Heroes of the Nativity (The Shepherds, The Wise Men, Mary and Joseph, Jesus, God's Greatest Gift of Love.

**Santa Lucia plans for this year are uncertain.

SPECIAL CALL OUTS:

1. Jeremy continues to be a wonderful component of Sunday School by leading OPENING (in the Sanctuary choir loft) with songs, encouraging them to be into the Saddleback

Kids Video Bible Stories, by occasionally offering an impromptu but important lesson of his own. Kingdom Kids Sunday School could not happen without him. In addition he is indispensable in ensuring VBS is decorated and VBS Openings/Closings are prepared and rehearsed.

2. Amy McNaughton. Her efforts at VBS are always inspired and fun for all. Her help in planning as well as leading is not only good, but indispensable. Finally, she led all efforts for our prepping food for VBS participation in Lunch for the Soul.
3. Chip Edwards is steady and stalwart in his support of Christian Ed for our young people. And always asking how he can help Sunday School more. He was especially stellar when co planning AND setting up Kingdom Kids activities for Rally Day.

STEWARDSHIP

No written report submitted.

WORSHIP AND MUSIC – CAROL SHAFFER

Trust in the Lord with all your heart and lean not on your own understanding; In all your ways acknowledge Him, and He shall direct your paths. Proverbs 3:5-6



The theme of Advent 2022 was “Out of the Blue” as we awaited the celebration of the birth of our Lord. Each week, our advent wreath grew brighter and the pews were decorated with small wreaths designed by Sarah Schulmeyer. Midweek services included soup suppers.

The atmosphere was festive and joyful as people gathered to decorate the sanctuary for Christmas. There were three well-attended services on Christmas Eve.

Our new electric sanctuary lamp was installed in March, eliminating the need for using the 7-day candles that had to be replaced each week.

Lent began with Ash Wednesday on February 22nd. A theme of “Ask” was woven into both midweek and Sunday services during Lent. In lieu of flowers, we had twig arrangements created by Nancy Jones. Jeremy Shoop created a wood cross from the trunk of our Christmas tree.

Easter morning was joyful with 209 people in attendance. In addition to the lilies and hydrangeas, the sanctuary was adorned with floral arrangements made by Deb Reilly and Pam Darby.

During Music Sunday, June 11th, we were treated to wonderful music by the sanctuary and bell choirs, as well as performances by Jeremy Shoop, Marcia Kratzke, and Matthew Andersen.

The Altar Guild made sure that the sanctuary was prepared for every service. A special thanks is due to Sharon Carter and Nancy Jones who coordinated the changing of the altar paraments 14 times this year. On Rally Day, the Altar Guild held a bake sale and sold small cookbooks that contained the favorite recipes of church members. The proceeds will be used to help pay for flowers on special occasions. The loaves of bread used for communion are baked by members of the Altar Guild.

During the past year several new robes were purchased for people who serve in worship. The choir is enjoying new stoles (collars) that were a gift from Kathy and Joe Makowski.



Roy Geiger deserves recognition for making sure we have ushers and greeters at every service.

We were blessed with a number of guest ministers who filled in for Pastor Martin when he was not able to be there: Rev. Pam Mitcham (4/30, 7/9, 8/20), Bishop Leila Ortiz (9/3), Rev. Christine Dunn (9/10), Rev. Julia Ogg (9/17), Rev. Mark Cole (9/24), and Rev. Lamar Bailey (10/1).

Respectfully Submitted, Carol Shaffer

FELLOWSHIP – ANNE GEIGER

“All the believers devoted themselves to the apostles’ teaching, and to fellowship, and to sharing meals (including the Lord’s Supper), and to prayer.” Acts 2:42 (NLT)

Fellowship had a relatively normal year in 2023, thanks be to God! The Lenten services with soup and sandwich dinners (no dessert) restarted in March after an absence of 3 years.

April saw us giving thanks together with a well-attended Easter breakfast between services. Many hands provided the wonderfully delicious food to nourish the body and soul. We also gathered for Holy Cross night at Herndon High School’s Kiss Me Kate with our own Jeremy Shoop as music director.

Holy Cross’s July 4th Celebration was another unqualified success! An estimated 300(!) attendees, both Holy Cross members and our neighbors, enjoyed Jeremy Shoop’s patriotic piano concert, lawn games, What The Heck BBQ food truck, and homemade ice cream. Many thanks to Pam Darby and her team for making 14 varieties of awesomely delicious ice cream (including salmon-it really was good!) that fed **257 people!** John 6:10-11 again came to mind that day. And the evening ended with the ever-awesome Town of Herndon Fireworks.

September brought Rally Day to kick off the new Sunday School year and to highlight all of Holy Cross’s wonderful ministries plus many of our awesome outreach ministries, all of whom were fed with a bountiful potluck buffet. We also kicked off the monthly “Block Parties” as suggested by Shelly Eldred with a cook-out and the well-received “Left, Right, Center” game courtesy of Deb Reilly.

The October “Block Party” was a recital by Pastor Martin Eldred and Jeremy Shoop as a fundraiser for the 60th Anniversary Celebration. Fellowship hosted the reception.

The 60th Anniversary committee, chaired by Deb Reilly, hosted the November 5th Celebration attended by many former and current members and guests. About 120 people attended the luncheon afterward to “finish” the start of the month-long celebration. Here’s to 60 more years at Holy Cross!!

On November 29th, Advent soup and sandwich dinners (with desserts) along with worship will begin the Christmas season. Come break bread and gather together as we anticipate the birth of Jesus.

As always on Sundays, there is coffee, tea, juice, water and good food (there is always fruit) in Fellowship Hall. There is also usually a quilt for Lutheran World Relief to tie if you wish to help in this very important ministry. It’s a great way to meet up with Holy Cross members and visitors.

Fellowship also provides support for coordination of rides for family members in need, the weekly Lunch for the Soul meals on Wednesday, new member lunches, November annual

meeting fare, and supports the preparation of and/or serving of food associated with weddings and funerals held here at Holy Cross. When help is needed, **YOU ALL** are generous with your time, talents, and energy – thank you!

Yours in Christ,

Anne Geiger, Fellowship Chair

YOUTH – CHRIS NELSON

In the coming year, HCLC's youth activities will focus on extending the relationship between the church community and young persons beyond the walls of the church. We intend to organize regular events and activities focused on getting the kids together on a monthly basis. Such events will include bowling, hiking and camping and other activities of interest to the group. In addition, we plan to hold other events that build upon the success of the intergenerational quilt making classes of the last year. We intend to hold game nights and other events that help to build the connections between the different generations represented in the HCLC family. Stay tuned for more announcements of these events and we hope to see you during these activities.

Respectfully Submitted,

Chris Nelson
2024 Youth Chair