

## Communications Task Force

The Communications Task Force has been working for many months to understand how we communicate at Bethany and ways to improve. Their efforts have been very comprehensive including a congregation-wide survey, focus group discussions and individual interviews with staff members. Their recommendations will be presented to the Executive Committee and Council in May. Once approved by the leadership, the recommendations will be communicated more broadly to staff and Bethany members.

Thank you to all of the Task Force members for your commitment, expertise and diligence in completing this task. They include Sherri Koelbel (leader), Charlie Tanner, Sonja Berdahl, Cheryl Whitecotton, Don Abram, Ronald Swanson, Doug Hock, Dave Nesslage, and Kristin Janicek.

## Tech Task Force

The Bethany Technology Task Force was formed in 2009 and is currently meeting with potential vendors to upgrade the Sanctuary sound system. The team lead is Laura Romig, and also includes Forrest Guittar, David Sather and Joel Halvorson. This is a very time-consuming process as we learn about the options available to us since our system was installed nearly 25 years ago. Stay tuned (no pun intended) to learn more about the TTF recommendation in the June/July timeframe.

## Thank You To...

...Doug Dravitz for leading the cooking duties for the youth pancake breakfast on Palm Sunday. Doug started doing this when his own children were in the youth program and has continued for many years since.

...Bruce and Andrea Spronk for taking charge of the Souls4Soles campaign at Bethany during Easter. We collected an amazing number of shoes that will benefit many people in Haiti. Special thanks to Jim and Julie Johnson of Johnson Storage and Moving for taking care of the containers and shipping logistics. Without their help, we would have been buried in small containers of shoes everywhere!

...Barbara Plahuta and family for donating the Mountain Ash near the main courtyard in loving memory of husband and father, Fred.

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takedown tasks. With this new structure, Frank will be able to focus his efforts on much needed maintenance tasks, and the custodial team reports directly to Joel Halvorson, Director of Finance & Administration.

Joe Gendill has joined the custodial staff on a part-time basis. He is a contract employee through RiteSource Staffing, a temporary employment service in Littleton. He is responsible for the evening shift on Tuesday, Thursday and Friday. He also helps out over the weekend if needed and cleans the Early Childhood Center on Monday. Please introduce yourself and get to know Joe.

# The BUSINESS of BETHANY

A Quarterly Newsletter from Bethany Administration



Second Quarter 2010

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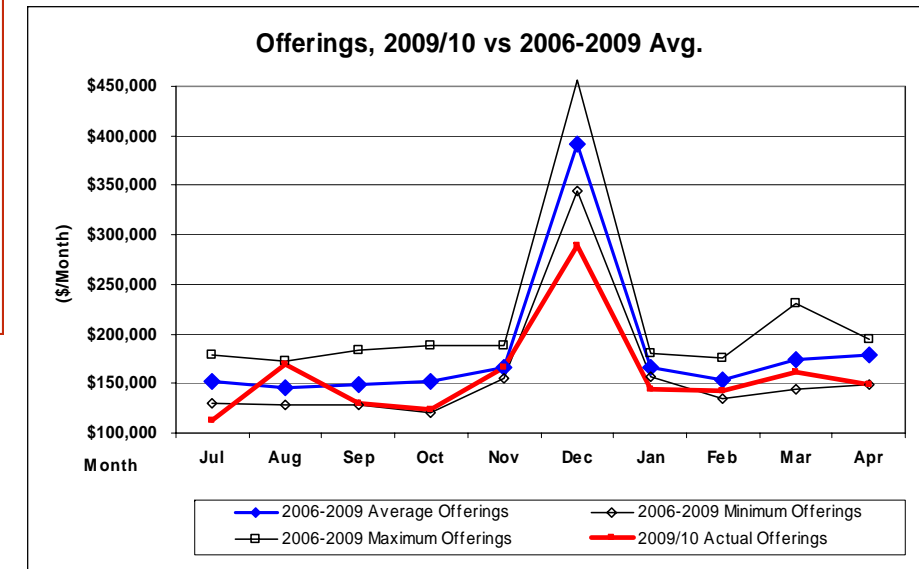
## Congregation Meeting Announcement

The congregation meeting to approve the budget as well as changes to the Constitution will be held on Sunday, May 16 at noon in the Great Hall. **It is very important that we have at least 100 members present** in order to vote on the proposed budget for the 2010/11 fiscal year.

(See page 4)

## 2009/10 General Fund Update

Contributions through April are \$1,657,469, which is \$130,000 (or 7.3%) less than budget of \$1,787,909. As shown below, contributions have been below the 2006-2008 average except for the month of August. The month of December, 2009 was of particular concern as the contribution level was not quite \$300,000, which was \$50,000 less than the minimum December contribution level from the past three years.



Actual expenses for the fiscal-year-to-date are \$1,716,194 which is nearly \$41,000 less than budgeted expenses of \$1,757,163. The monthly summary of expenses (see page 3) shows that expenses have consistently been below the previous 3-year average with the exception of the month of August. It is important to note that the current year expenses include the commitment to the Founders Campaign Savings Fund while the previous years did not. This means that our operating expenses have been significantly reduced to accommodate this commitment.

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## OASIS Update

In May, 2000, Bethany partnered with OASIS, a Professional Employment Organization (PEO) to provide benefits and human resource services. Under this relationship, all non-clergy staff members were employees of OASIS and leased to Bethany Lutheran Church. The business case for the partnership primarily was driven by the cost and availability of employee benefits. As part of a large employer organization, Bethany was able to procure benefits at a lower cost and provide wider range of benefit options to our staff than we were able to do as a single, small employer.

While this relationship worked well for many years, our regular review of this relationship indicated that the advantages were no longer justified by the cost. The changing business environment over the past few years has provided the opportunity for Bethany to procure the same level of benefits for our staff members without the cost of the OASIS partnership. For this reason, the relationship was terminated as of April 1, 2010. Non-clergy staff members are now direct employees of Bethany Lutheran Church and all benefits are provided directly from Bethany.

## One Call Now

Hey! If you would like your favorite phone number added to One Call Now service at Bethany Lutheran Church, please contact the church office at 303-758-2820 or [rhonda@bethany-denver.org](mailto:rhonda@bethany-denver.org). If you would like to be removed, please let us know.

## Personnel Update

The Organist Search Committee has been working diligently to make a recommendation to the Executive Committee in June. They invited 17 applicants to submit their credentials for the position. By the deadline on April 16, 11 individuals have submitted the required information including a resume as well as a minimum of six recordings. From the 11 complete applications, 4 have been selected for personal interviews with the committee. These interviews will take place during the month of May. The process is on target for having the new organist in place during the month of July.

Mary Lloyd announced in January that she plans to retire as the Director of the Bethany Early Childhood Center (BECC) prior to the start of the fall semester. She has been the director since 2003 and has been with the program since it started in 1995 as the Assistant Director. She will be missed! The BECC Board has formed a sub-committee to find her replacement. The position has been posted since February, and we have received six applications. The sub-committee, which is chaired by Becky Clausen and includes Stephany Davy and Judi Burchfield, has been reviewing the candidates and plans to interview a short list in May. A recommendation to the Executive Committee is expected in June.

Frank Davis has been assigned to maintenance, repair and special projects. Frank has previously held the title of Facilities Supervisor, which included oversight of the custodial team and all of the cleaning and setup/

*(Continued on page 6)*



Dear Uncle BOB-

I am constantly amazed at the “issues” that get people going around here. For so many years I have heard repeatedly, to my amazement, “I didn’t know...” This could have been in reference to a special service, the financial situation, the death of a church member, an important meeting to call a pastor, a deadline for signing up for a class, etc. etc. The list goes on and on. I have always singled out “communications” as the source of so many issues in the church and hoped we could improve our ways of reaching out to people.

Well, over the past few years we have tried to expand beyond our usual methods of communicating (announcements at church, the newsletter, word of mouth, emails) to include more unusual ways. One of these “unusual” methods we have recently started using is the recorded, personal message over the telephone. This is a very effective means of communicating with a large group of people. It also helps us keep our database current with accurate telephone numbers for our members.

You guessed it. Every time we send a phone message to our members we get at least a few nasty comments. You would think we are forcing them to eat rotten cheese! Some people just don’t see the “good” in our efforts no matter what we do. They only see the “bad.” We didn’t start sending these messages because we thought it was fun and

## Facilities Update

By the end of this week (May 7, 2010) we should have two new flat roofs completed. The first roof was completed back in February over the main office area. The second roof replacement covers the library and meeting room areas next to the office, as well as the roof over the hallway that runs next to the courtyard (and north of the Nursery). The new roofs provide a 15-year warranty, eliminate the need for heavy rock on the roof, and will improve cooling during the summer as the roof material is white. Thanks to the Founders Campaign Savings Fund for funding these much needed improvements.

The first annual Facilities Work Day at Bethany will take place on Saturday, May 8, from 8:00 a.m. until 2:00 p.m.. We are hoping to have a group of volunteers help us out with many cleaning and maintenance tasks in and around the facility. You can come for all or part of the day - whatever works best for you. They are planning to make this an annual event, so plan on it next year if you can’t make it this year.

we have nothing else to do. No, we did it to be helpful in trying to provide important information to everyone. If this is not your “style”, then hang up and look for the information you need in the newsletter, the bulletin or an email. We don’t care, as long you get the information one way or another!

Enough preaching. See you in church!

## Proposed General Fund Budget for 2010/11

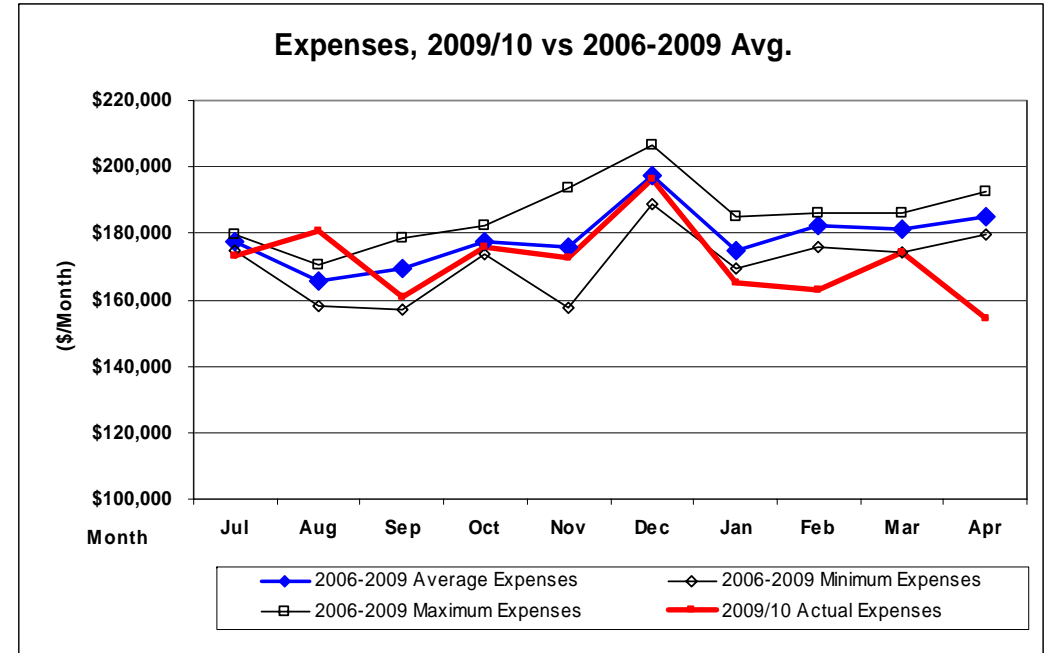
The proposed General Fund budget for 2010/11 is \$1.95 million. The summary below shows how the proposed budget compares to actual expenses in 2007-2009 as well as to the current 2009/10 budget. The reduced budget reflects the challenging economic environment for the people of Bethany as well as the commitments that have been made by the leadership for the Founders Campaign Savings Fund. In order to meet this commitment, other operating expenses have been reduced.

	Actual CY 2007	Actual CY 2008	Actual CY 2009	Budget 2009/10	Budget 2010/11
<b>Operating Budget</b>					
Personnel Expenses	\$1,161,360	\$1,224,151	\$1,083,762	\$984,935	\$970,053
Benevolence Ministry	\$215,992	\$208,596	\$169,217	\$258,000	\$195,000
Direct Program Expenses	\$82,358	\$93,874	\$90,011	\$102,311	\$96,440
Program Support Expenses	\$253,723	\$271,131	\$272,214	\$261,654	\$251,376
Debt service - interest	\$217,765	\$199,130	\$166,271	\$147,126	\$109,078
Founders Campaign Savings	\$0	\$0	\$82,053	\$159,939	\$187,731
<b>Total Operating Expenses</b>	<b>\$1,931,197</b>	<b>\$1,996,882</b>	<b>\$1,863,528</b>	<b>\$1,913,965</b>	<b>\$1,809,678</b>
<b>Capital Budget</b>					
Property/capital lease payments	\$40,574	\$17,304	\$10,553	\$10,888	\$11,588
Debt reduction	\$189,307	\$104,050	\$136,584	\$175,147	\$128,734
<b>Total Capital Expenditures</b>	<b>\$229,881</b>	<b>\$121,354</b>	<b>\$147,138</b>	<b>\$186,035</b>	<b>\$140,322</b>
<b>GRAND TOTAL</b>	<b>\$2,161,078</b>	<b>\$2,118,236</b>	<b>\$2,010,666</b>	<b>\$2,100,000</b>	<b>\$1,950,000</b>

Major changes from the current 2009/10 budget include:

1. Separation of the Festival of Faith and the Arts program – This budget assumes that Festival of Faith program will be extracted from the General Fund and managed separately. All direct expenses associated with the program have been eliminated from the General Fund budget. The Financial Task Force will work with Forrest Guittar, Director of the Festival of Faith, on a long-term business structure for the program.
2. Staff additions – The currently vacant positions included in the budget are the organist and two part-time custodians.
3. Salary adjustments – An increase for all staff (except RTG, RAL and JDH) effective July 1, 2010. Same consideration at the end of 2010 for all staff (including RTG, RAL and JDH) for a January 1, 2011 effective date.
4. Use of other funds – It is assumed that the Founders Campaign Savings Fund will continue to support the programs and ministries, along with the Bequest Fund.
5. Administrative and support services efficiencies – Changes will be made to the administrative staff to more effectively support the program staff; termination of the relationship with OASIS.

(General Fund Update continued from page 1)



### Did You Know...

There are more than 10,000 congregations in the ELCA worldwide. The recent decisions at the 2009 Churchwide Assembly have caused 308 congregations to evaluate their membership with the ELCA (as of April 2010) by taking at least one congregational vote. Of these, 90 congregations have taken the required second vote as well. Of these, 46 congregations have officially terminated their relationship with the ELCA.

Congregations of the ELCA that were formerly part of the Lutheran Church in America, as is Bethany, must have such a change approved by the synod bishop in addition to the two required congregational votes.

### Donuts To Dollars

To provide an opportunity for Bethany members to understand Bethany's financial challenge, the proposed budget and the program plans going forward, a series of Donuts to Dollars meetings were held. The first session was held on March 14 and included an overview of Bethany's current financial situation. The second session, held on April 11, highlighted the budget options being considered by the Council. The third and final session, held on May 2, provided an overview of the approved budget recommendation from the Council. All of the documents from each of the sessions can be found on the Bethany website ([www.bethany-denver.org](http://www.bethany-denver.org)). Thanks to everyone who attended at least one of these sessions, especially the Church Council who demonstrated their leadership by having many members present at each meeting.