

A year to celebrate.

As we continue to move forward in a new year with a new vision, we first look back to see where we've been and celebrate the year behind us.



WHO WE ARE —————

Become like Jesus & live for others



MISSION STATEMENT

Our mission is to be a people empowered by the presence of Jesus Christ to proclaim his kingdom and demonstrate his love, justice, and mercy to our neighbor.

"Jesus was walking welcome. He modeled what our culture is craving after the last two years – spaces of welcome where strangers, outsiders and neighbors can become friends."

Larry Renoe





LOCAL ENGAGEMENT

Royal Family Kids Camp

- Waterstone donated scooters & helmets for each of the 30 kids attending camp

Night Lights

- Vacation Bible School raised over \$1,000 for the Littleton chapter to purchase games and supplies

Waterstone Serves Weekend

- 110 volunteers, 7 projects for 6 of Waterstone's local ministry partners



LOCAL ENGAGEMENT

Food Pantry

- Distributed a special Thanksgiving meal to 55 families which included 191 individuals. The ministry also has 35 active volunteers and serves 30-40 families every week

His Love Fellowship, Thanksgiving Outreach

- 76 volunteers helped pack and deliver meals to 650 families around the Denver area. Waterstone attendees donated \$3,900, and 5th/6th-grade students baked 35 pies to be served to the homeless camps on Thanksgiving Day



PRESCHOOL

- 127 families, 147 children
- Over 40% of our preschool families do not have a church home, therefore it's a primary outreach ministry for Waterstone

KIDS

- 300 kids and 153 volunteers participated in Vacation Bible School
- 700 people attended the all-church family night at Pirates Cove
- Dynamic prayer in our 5th/6th grade department
- Hosted 3 summer neighboring events which included the Sweetheart Ball and outdoor movie nights



A photograph showing a woman with dark hair, wearing a dark blue shirt, baptizing another person in a body of water. The person being baptized is wearing a white t-shirt with a large blue number '24' on the back. The water is splashing around them.

BUILDING COMMUNITY

Baptisms

- 12 people baptized

Small Groups

- 2 books written and printed: Lent Devotional and 1 John
- Over 30 groups met in person or online

The Fair at Waterstone

- Over 1,000 attended and 700 In-N-Out burgers purchased

Brewery Night

- Waterstone held it's first Brewery Night at Behind the Scenes and over 70 people attended



MISSIONS

Perspectives Class

- 80 students from 22 different churches (36 participants are Waterstone attendees)

New Missions Partners

- Michael and Naomi Woo, OMF
- Christie and Michael Stalcup, Thailand

Compassion International

- We added 90 sponsorships, bringing our total to 450 active sponsorships

Operation Christmas Child

- Collected 1,682 boxes; 800 from Waterstone plus 882 from the community



FINANCIAL INVESTMENTS

- Christmas Eve Offering: Guinea Medical Clinic - \$35,000
- Oral Translation of the Bible into the Dungan language - \$10,000
- A gift to Rodger and Lynne Schmidt in Mozambique to purchase land for a leadership center - \$5,000
- A gift to Nathan & Becky Kendall to purchase land in Guinea for future church development - \$5,000





ELDER BIO: BRUCE SWANSON

Littleton, Colorado

Bruce Swanson and Laurie, a nurse practitioner, have three children and eight grandchildren. Two families live in the Denver area and one lives in Bangkok, Thailand.

Bruce loves to be with his family and to be outdoors with Laurie (snorkel, scuba dive, mountain bike, hike, and camp). He works at WorldVenture and serves as Director of 360 Missions & Innovation. 360 Missions seeks to bring God's love and truth to bear on the full circle of society's sectors, such as education, business, arts, government/law, etc. – all grounded in local churches.





ELDER BIO: TODD MCCOLLOUGH

Littleton, Colorado

Todd McCollough and Laura met in college and have been married for almost 27 years. They have been part of Waterstone ever since moving from Iowa 15 years ago.

Todd has an engineering background and is the Vice President of Capital Projects and Engineering for Johns Manville, a Denver-based building products manufacturer. He views his skills in engineering and building complex projects as Kingdom work.



2021 REVIEW

<u>Income</u>	<u>Budgeted</u>	<u>Actual</u>
Contributions	2,200,000	2,175,083
Facility Rental	<u>132,500</u>	<u>126,334</u>
Total Income	2,332,500	2,301,417

<u>Expenses</u>	<u>Budgeted</u>	<u>Actual</u>
Compensation & Benefits	1,195,040	1,192,513
Program	<u>1,137,460</u>	<u>1,065,597</u>
Total Expenses	2,332,500	2,258,110

Net Cash Flow	- 0 -	43,307
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2021 REVIEW

EXPENSE ALLOCATION	Amount
Comp & Benefits.....	1,192,513
Department Operations.....	313,375
<i>Expenses related, but not limited to, professional development, royalties, licensing, ministry supplies, consulting, curriculum, decorations, food, music, media, staff library, travel, web hosting, design, retreats, and conferences.</i>	
Building Operations.....	303,460
<i>Expenses related, but not limited to, facility maintenance, grounds maintenance, snow removal, liability insurance, janitorial services, expendables, security, and trash removal.</i>	
Local & Global Support (support of external ministries).....	145,263
Mortgage Interest.....	127,039
Contingency Fund (major repairs & capital expenses).....	90,000
Administrative & Office	86,460
<i>Expenses related, but not limited to, merchant service fees, phones, internet, IT support, software subscriptions, equipment lease, maintenance, kitchen supplies, office supplies, paper, postage, printing services, and volunteer support.</i>	
TOTAL.....	2,258,110



2022 BUDGET

<u>Income</u>	<u>Budgeted</u>	<u>% of Total</u>
Contributions	2,400,000	94%
Facility Rental	<u>145,000</u>	6%
Total Income	2,545,500	

<u>Expenses</u>	<u>Budgeted</u>	<u>% of Total</u>
Compensation & Benefits	1,429,000	56%
Program	<u>1,116,000</u>	44%
Total Expenses	2,545,000	

Net Cash Flow	- 0 -
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2022 BUDGET

EXPENSE ALLOCATION	Amount / Percent Total
Comp & Benefits.....	1,429,000 / 56%
Department Operations.....	328,500 / 13%
<i>Expenses related, but not limited to, professional development, royalties, licensing, ministry supplies, consulting, curriculum, decorations, food, music, media, staff library, travel, web hosting, design, retreats, and conferences.</i>	
Building Operations.....	323,000 / 13%
<i>Expenses related, but not limited to, facility maintenance, grounds maintenance, snow removal, liability insurance, janitorial services, expendables, security, and trash removal.</i>	
Local & Global Support (support of external ministries).....	160,000 / 6%
Mortgage Interest.....	120,000 / 5%
Contingency Fund (major repairs & capital expenses).....	90,000 / 3%
Administrative & Office.....	94,500 / 4%
<i>Expenses related, but not limited to, merchant service fees, phones, internet, IT support, software subscriptions, equipment lease, maintenance, kitchen supplies, office supplies, paper, postage, printing services, and volunteer support.</i>	
TOTAL.....	2,545,000



A man in a light blue button-down shirt and tan pants stands on a stage, clapping his hands. He is positioned in the center of the frame. Behind him, a large blue screen and a pink screen are visible. To his left, a guitar is on a stand. To his right, a drum set is visible. The stage is lit with blue and pink light. The background is dark, and the foreground shows the silhouettes of an audience.

THANK YOU.

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