



Annual Meeting of the Congregation of Good Shepherd Lutheran Church

Sunday, November 2, 2025, 1:00 pm

Agenda

The Order of Business for the Annual Meeting shall be:

1.	Scripture Reading and Prayer – Pastor Jeff Stephenson	2
2.	Determination of Quorum (10% of Voting Members C10.05.)	2
3.	Ratification of Minutes of the Previous Meeting(s) incl. Special Meetings – Linda Casteel	2
4.	Unfinished Business – Corrections to the Constitution and the Bylaws. 2nd Vote.....	3
5.	Call Committee Report – Doug Tapping.....	5
6.	Election To the Board of Trustees by Voting Members*.....	5
7.	Report from the Financial Review Committee (Unable to Convene)	6
8.	New Business	6
9.	Report of Board of Trustees and Pastoral Office on Measurements of Growth	7
10.	Presentation of Budget– Mike Platz	10
11.	Discussion of the Budget by any Voting Members of the Congregation.....	14
12.	Voting on the Budget by any Voting Members of the Congregation	14
13.	Adjournment	14

***Who is a Voting Member?**

GSLC Constitution C5.03. Voting Members are those Members who:

- a. are at least sixteen (16) years of age and are received or confirmed, and
- b. profess Jesus Christ as their Lord and Savior, and
- c. are baptized in the Christian faith, and
- d. attend Good Shepherd Lutheran Church regularly, and
- e. give proportionally, and
- f. appear on the Congregational Roll, and
- g. declare themselves a Member of Good Shepherd Lutheran Church

1. Scripture Reading and Prayer – Pastor Jeff Stephenson
2. Determination of Quorum (10% of Voting Members C10.05.)
3. Ratification of Minutes of the Previous Meeting(s) incl. Special Meetings – Linda Casteel

**Good Shepherd Lutheran Church Annual Meeting of the Congregation
November 3, 2024 (DRAFT)**

The meeting was called to order at 12:30 pm by president Yvonne Krause. The president stated that the meeting last only 2 hours. If our business is not done at that time, a special Congregation Meeting for finish business.

Pastor Jeff read a scripture from 1 Col 2: 6-10. It was determined that we have a quorum. 85 voting Members present.

Minutes: Hugh Cawthorne moved and Mike Cena seconded to ratify the minutes from April 7 Regular Meeting of the Congregation as presented. Debate ensued about the Congregation not having a copy to read before the meeting. Hugh withdrew the motion, Mike agreed. Doug Tapking moved that the minutes of the last congregation meeting be postponed until the next Congregation Meeting and have ratification at that time. Donna Thompson seconded. Mike spoke against the motion that the congregation should have confidence in the BoT to do the right thing. Motion to approve the April 7 minutes carried.

Pastor Jeff gave the measurements and growth report. See Attached

Doug Tapking, chairman of the Call Committee introduced the candidates to fulfill the openings in the Board of Trustees (BOT) including John Ashton Facilities, Edd Johnson At-Large, Doug Johnson, Human Resources Bob Scott Legal, and Linda Casteel Secretary. See Attached

The BOT introduced the 3 members to be voted in for the Call Committee. They are: Courtney Clark, Kirubadoss Devadoss and Tiffani Martin. See Attached

The Financial Review Committee composed of Bob Scott, Leon Shaeffer, and Gary and Jill McGee reported that the review went smoothly and nothing is out of place.

New Business – Shamber and Roman Brown visited Good Shepherd. Shamber is interested in filling the position of Youth and Family Minister. If we approve of the Survive Budget, we will not be able to afford her. The Call Committee suggested we call Jeff Stevenson (Ffej) as a contract Associate Pastor. The BoT pointed out that the position of Associate Pastor is not in the Mid Case Budget, but could be added. Conversation ensued about both positions. The Youth and Family Minister will be hired by the BoT. A motion was made by Jennifer Wollesen to accept the Mid Case Budget with additional funds for the Associate Pastor. Hugh Cawthorne seconded. Motion passed. A special Congregation Meeting will be held for the Congregation to vote on offering Ffej the Associate Pastor contract position.

- The Staff Compensation Committee passed out a paper setting the staff responsibilities. See attached.
- Two motions about the Constitution and Bylaws can be voted on at the next Annual Meeting. These have been presented in writing to the BoT and were presented in writing to this Congregation today. (Attached)

Jennifer Wollesen, Secretary

4. Unfinished Business – Corrections to the Constitution and the Bylaws. 2nd Vote

(Note: The general information in the proposed motions were introduced verbally at the end of the Regular Meeting of the Congregation April 7, 2024 by Yvonne Krause from the Board of Trustees, and mentioned would be brought up as “unfinished business” at the Annual Meeting. The Financial Review Committee Motion was more specifically introduced in writing at the June 18, 2024 Board of Trustees Meeting. The “editing errors” motion was also introduced in writing to all Board members in an email on Sept. 6, 2024. Technically, this all meets the requirements of Constitution Chapter 12 C12.01, sans three (3) days. If the Voting Members will, then here are the two motions.)

Good Shepherd Lutheran Church Motion Form (re: edit corrections)

Rationale: Since the Bylaws have had several “typo” or editing errors included in the 11/06/2022 amended and approved version, it is proposed that these be corrected for clarification purposes.

Motion: I, Yvonne Krause, move that the Bylaws, most recently amended and approved 11/06/2022, have the following edit corrections (as signified in **red**) inserted:

B2.03.02 ...**honor**, (the American spelling) to replace honour.

B4.02.a.**Bylaws** (not By-laws) **Replace By-laws with Bylaws**. Nowhere else have I noticed that Bylaws are hyphenated.

B5.01.d.1. In accordance with Section C8.01 (**should be Section C7.01**)

B5.01.d.1 Section C7.01 of the Constitution only mentions the congregation calling a pastor, not dismissing him/her. The words “**or dismiss**” need to be taken out. (Note: Bylaws B4.05 outlines the steps for reconciling or dismissing a pastor, so it is addressed elsewhere.)

B5.01d.2. This line refers to Section C14.02. There is no C14.02. This line should say something like “**In accordance with Section C12.01 of the Constitution amendments to the Constitution may be proposed by at least five percent (5%) of voting Members in signed petition or by the Board of Trustees.**”

B6.01.b.1. candidate meets the requirements listed in Section C6.03 (should say **C5.03**)

B11.02

- a.
- b.

(1.) (parentheses need to be added to conform to (3), (4), (5), and (6)

(2.) (parentheses need to be added here also to conform to (3), (4), (5), and (6)

B11.02.b. (6) is one of two Bylaws conflicting with the Constitution about the Financial Aids Committee appointment, but the motion passed by the board in June and in Nov. an amendment to the Constitution passed by the Congregation will correct this.

B11.06 Missions Committee

- a. (ok)
- b. (ok)
- c. (ok)

- d. This needs to be a “d” not another “c.”
- e. What is currently “d” needs to be changed to “e.”
- f. (ok)

B11.06.e (currently shows as B1106.d) The Missions Committeereport to the Congregation at the **Regular Meeting of the Congregation** (not Annual Meeting).

Chapter 13 – Amendment of these Bylaws

(A “B” representing Bylaws needs to be in front of 13.01 and 13.02, ie., B13.01)

13.01 This Congregation is a dynamic community and strives to achieve sufficient flexibility to meet the needs of its Members and its missional goals in the Kingdom of God. These Bylaws are intended to reflect current ministry practice and administration of the Congregation’s business.

13.02 These Bylaws may be amended as follows:

Good Shepherd Lutheran Church

Motion Form (re: Financial Review Committee appointment)

Motion: I, Yvonne Krause, move that the Constitution be amended per Chapter 12 (C1.01) in Chapter 9 Congregational Committees (C9.01.b.) to say: “A Financial Review Committee shall be composed of three (3) voting Members of this Congregation and shall be *acknowledged by the Board of Trustees, but appointed by the Call Committee.*report to the Congregation at the Annual Meeting.

Rationale: (Constitution says the Board of Trustees appoints this committee, but the Bylaws in two places says the Call Committee appoints the committee members.)

Since the Bylaws and Constitution are in conflict with each other regarding the Financial Review Committee (per B11.03, B11.02.b.(6), B7.05.1, C9.01.b, C11.01, C12.01) and so that the Board of Trustees and the Call Committee are in compliance with both the Constitution and Bylaws and so that a probable intent of an amendment prior to 11/06/22 is met

Total motion wording:

Since the Bylaws and Constitution are in conflict with each other regarding the Financial Review Committee (per B11.03, B11.02.b.(6), B7.05.1, C9.01.b, C11.01, C12.01) and so that the Board of Trustees and the Call Committee are in compliance with both the Constitution and Bylaws and so that a probable intent of an amendment prior to 11/06/22 is met, it is proposed that the Constitution be amended per Chapter 12 (C1.01) in Chapter 9 Congregational Committees (C9.01.b.) to say: **“A Financial Review Committee shall be composed of three (3) voting Members of this Congregation and shall be *acknowledged by the Board of Trustees, but appointed by the Call Committee.* The Financial Review Committee shall review the financial affairs and procedures of this Congregation and report to the Congregation at the Annual Meeting.**

Signature

Yvonne Krause, Title Board of Trustees, President/Legal, Date: November 3, 2024

5. Call Committee Report – Doug Tapping

6. Election To the Board of Trustees by Voting Members*

Teri Nestel - Candidate for Financial Board of Trustees Position

Faith & Service

I was blessed to grow up in a home where faith in God and service to others were at the heart of our lives. I accepted Christ as my Savior at the age of 10 during Vacation Bible School and was baptized the following Sunday. Over the years, my faith and understanding of God's word have deepened and matured. I believe Scripture is the ultimate truth and serves as the moral compass for my life.

Since joining Good Shepherd Lutheran Church in 2006, I have had the privilege of serving in various ministries including a mission to Ukraine, Royal Family Kids Camp, Stephen Ministry, Titus Endowment, Vacation Bible School, Bread Ministry, Meal Train and Dinner at Vinny's. I've also supported worship as a reader and choir member. While I am still a work in progress, I know I am most fulfilled when I am serving God and others. My commitment to the Church remains central to my life.

Professional Experience

I bring over 40 years of nonprofit leadership experience, most recently serving as Chief Executive Officer of Children's Miracle Network Hospitals, a leading nonprofit organization dedicated to supporting 170 children's hospitals across the U.S. and Canada. In this role, I reported to a national Board of Trustees, collaborating closely with them to uphold a high standard of integrity, strategic discipline, and mission-driven leadership.

Before being appointed CEO, I served as Chief Administrative Officer, overseeing key organizational functions including strategic planning, finance and accounting, legal and compliance, IT, human resources, corporate events, and national meetings. I led the development and management of a \$450 million annual budget and worked closely with the VP of Finance to interpret financial performance, present insights to executive leadership and the Board, and guide decision-making to support the organization's goals.

I am passionate about financial transparency and mission alignment and am skilled at presenting financial data in an accessible, strategic context for executives and board members alike.

Education & Training

I studied Business Administration with a focus in Marketing at the University of Arkansas at Little Rock. I hold a Certificate in Nonprofit Finance & Stewardship from the Harvard Kennedy School of Executive Education. I am also a certified Integral Coach through New Ventures West and a certified corporate trainer in Crucial Conversations, equipping leaders with tools to navigate high-stakes dialogue with clarity and confidence.

Teri Nestel (Cont.)

Personal Life

I am married to my best friend, Dan Nestel. Together we raised two wonderful children, Erik and Tiara, who are now happily married with families of their own. We are proud grandparents to three delightful grandchildren—Moirra, Liam, and Finnegan—who bring endless joy to our lives. As longtime Great Pyrenees rescuers, our home is currently shared with our two beloved dogs, Zoe and Cooper.

In our free time, Dan and I enjoy spending quality time with family, reading, gardening, cycling, and traveling the world.

Richard (Rick) Hanzlik - Candidate for Facilities Board of Trustees Position

I am originally from Rapid City, SD. In 1972 I joined the U.S. Navy where my specialty was aircraft electronics. While stationed at Meridian Naval Air Station, I worked in my off hours as a broadcast engineer at a local AM/FM radio station.

After my tour of service, I returned to Rapid City and over the course of the next few years held various positions in the electronics industry including owning a general aviation radio repair shop at Rapid City Regional Airport and as a broadcast engineer at a local TV station.

Ruth and I were married in 1982. In 1983 I received my Bachelor of Science degree in Computer Science from South Dakota School of Mines and my Bachelor of Science degree in Electrical Engineering in 1984 from the School of Mines.

We moved to Utah in 1987 and joined Good Shepherd Lutheran Church in early 1988. Over the years here in Utah I have been employed as a project manager for a government contractor installing a customized computer network in the air logistics center aircraft repair facilities around the country. I was the IT support for Spectrum Engineers for about 10 years and spent the last 12 years of my professional career as a project manager for Utah Transit Authority.

I served on the Council of Elders at Good Shepherd in the early '90s and look forward to serving again as Facilities Trusty.

7. Report from the Financial Review Committee (Unable to Convene)

8. New Business

- a. Vote* to Call and Deploy Jim Nelson as Missionary to Christian Motorcyclist Association (CMA)
- b. Pastoral vacancy update

9. Report of Board of Trustees and Pastoral Office on Measurements of Growth

Average Sunday Attendance

	In Person Only	Including Online
2024 Nov 5, 2023 – Oct 27, 2024	197	N/A
Nov 3, 2024 – October 26, 2025	213	273

Average Attendance by In-Person Service (Minus Special Services)

	8:00	9:30	11:00	Worship Circle
2024 Nov 5, 2023 – Oct 27, 2024	54	108	35	N/A
Nov 3, 2024 – October 26, 2025 (In Person)	58	122	33	40
Nov 3, 2024 – October 26, 2025 (Online)	27	32	N/A	N/A

Special Services

Date	Special Service	Special
11/21/2023	Thanksgiving Eve	95
12/24/2023	Sun. Christmas Eve	957
12/31/2023	Sun. New Years Eve	148
2/14/2024	Ash Wednesday	95
2/21/2024	Lent Wednesday	40
2/28/2024	Lent Wednesday	33
3/8/2024	Lent Wednesday	38
3/13/2024	Lent Wednesday	31
3/20/2024	Lent Wednesday	20
3/28/2024	Maundy Thurs	153
3/29/2024	Good Friday	142
3/31/2024	Easter	420
Total		2170

Date	Special Service	Special
2024	Thanksgiving Eve	48
2024	Christmas Eve	865
3/5/25	Ash Wednesday	143
3/9/25	Lent Wednesday	43
3/16/25	Lent Wednesday	54
3/23/25	Lent Wednesday	40
3/30/25	Lent Wednesday	43
4/6/25	Lent Wednesday	41
4/17/25	Maundy Thurs	87
4/18/25	Good Friday	172
4/20/25	Easter	513
	Total	2047

Average Children's Church Attendance

2024	12 Kids and 5 Adults
2025	8 Kids and 4 Adults

Youth Weekly Attendance 2024

Event Name	Avg Attendance 2024	Avg Attendance 2025
COMMUNITY Youth Group	14	14
Youth Bible Study	12	0

Parochial Records:

	2024	2025
Pastoral Care Contacts	163-Pastor Jeff Tally	191 Pastor Jeff T. 225 Pastor Jeff S.
Member Celebration Cards	365 Birthday Cards 110 Anniversary Cards	353 Birthday Cards 113 Anniversary Cards
Marriages	0	2
Births	0	1
Baptisms	11	1
Deaths (members)	5	6
Funerals (Members and Non-Members)	9	6
Confirmation	5	1
First Communion	11	0
Members Received	19	13
Active Members (Children and Adult)	426 (235 Households)	401 (236 Households)
Voting Members (See Page 1 for definition of voting member.)	322	294

Ministries

Calling and Caring for Christ



Nov 2024- Nov 2025	
Total # of Visits	98 (Approx)
# of People Visited	29

Nov 2023 - Nov 2024	
Total # of Visits	51
# of People Visited	25

Parish Nurse

November 2024 - November 2025	
Phone Calls	
Visits (Home &Hospital)	76
Health Checks	63
Vaccinations	28

November 2023 - November 2024	
Phone Calls	56
Visits (Home &Hospital)	96
Health Checks	43
Vaccinations	57

Good Shepherd Food Distribution (Started May 2023)



Started May 2023	
# of Distributions Held	11
Total Families Served	1004
Total Individuals Served	4021

November 2023 – November 2024	
# of Distributions Held	21
Total Families Served	3737
Total Individuals Served	15,777

November 2024 – November 2025	
# of Distributions Held	23
Total Families Served	4052
Total Individuals Served	16,403

10. Presentation of Budget– Mike Platz

**Budget Vs Actual by YTD
October 2025 Draft**

	Annual Budget 2025	Actuals Jan - Aug 25	2025 Average	2026 Proposed Budget
Ordinary Income/Expense				
Income				
Offerings				
Loose Offerings				
Cash Offering	\$14,126.76	\$8,431.61	\$12,647.42	\$13,860.00
Total Loose Offerings	\$14,126.76	\$8,431.61	\$12,647.42	\$13,860.00
Member Offerings				
General Contribution	\$464,758.32	\$345,099.26	\$517,648.89	\$678,000.00
Total Member Offerings	\$464,758.32	\$345,099.26	\$517,648.89	\$678,000.00
Special Offerings				
Christmas Offerings	\$30,000.00	\$0.00	\$0.00	\$6,400.00
Easter Offerings	\$4,215.00	\$8,317.00	\$12,475.50	\$8,300.00
Thrivent Choice	\$0.00	\$712.00	\$1,068.00	\$800.00
Total Special Offerings	\$34,215.00	\$9,029.00	\$13,543.50	\$15,500.00
Total Offerings	\$513,100.08	\$362,559.87	\$543,839.81	\$707,360.00
Other Income				
Building Use	\$6,000.00	\$6,210.96	\$9,316.44	\$9,300.00
Daycare Rental Income				
Daycare Rent	\$49,440.00	\$28,840.00	\$43,260.00	\$49,440.00
Total Daycare Rental Income	\$49,440.00	\$28,840.00	\$43,260.00	\$49,440.00
In-Kind Giving			\$0.00	
Interest / Dividends	\$0.00	\$8,170.44	\$12,255.66	\$13,500.00
Miscellaneous Income	\$0.00	\$25.00	\$37.50	
Rental Income				
Rental - 1/2 House	\$11,760.00	\$5,000.00	\$7,500.00	\$11,400.00
Rental - Johnson Way House	\$21,612.00	\$10,806.00	\$16,209.00	\$21,600.00
Rental - Milestone Houses	\$43,224.00	\$27,015.00	\$40,522.50	\$43,200.00
Total Rental Income	\$76,596.00	\$42,821.00	\$64,231.50	\$76,200.00
Total Other Income	\$132,036.00	\$86,067.40	\$129,101.10	\$148,440.00
Total Income	\$645,136.08	\$448,627.27	\$672,940.91	\$855,800.00
Expense				
Benevolence Expense				\$70,736.00
Benevolence Contingency	\$51,309.96	\$3,618.48	\$5,427.72	
Children of the Peace (COPI)	\$4,200.00	\$2,450.00	\$3,675.00	
Christian Motorcycle Assoc	\$3,600.00	\$2,100.00	\$3,150.00	
Eastern European Mission				
Belarus Mission - Valery	\$2,400.00	\$1,400.00	\$2,100.00	
Total Eastern European Mission	\$2,400.00	\$1,400.00	\$2,100.00	\$0.00
eleven34 Communities	\$0.00	\$300.00		

	Annual Budget 2025	Actuals Jan - Aug 25	2025 Average	2025 Proposed Budget
Epiphany Fellowship	\$3,000.00	\$1,750.00	\$2,625.00	
Family Promise	\$1,200.00	\$700.00	\$1,050.00	
FCCCS Utah-Samoan Church	\$4,200.00	\$2,450.00	\$3,675.00	
Good News Jail & Prison Ministr	\$3,600.00	\$2,100.00	\$3,150.00	
Good Sam-Restricted Transf	\$2,400.00	\$1,400.00	\$2,100.00	
International Health Partners			\$0.00	
Tanzania Mission Trip			\$0.00	
Total International Health Partners	\$0.00	\$0.00	\$0.00	\$0.00
InterVarsity Christian Fellowsh	\$4,200.00	\$2,450.00	\$3,675.00	
LCMC - Intermountain	\$1,200.00	\$700.00	\$1,050.00	
LCMC - National	\$7,200.00	\$4,200.00	\$6,300.00	
Loving Utah Network	\$0.00	\$500.00	\$750.00	
Pregnancy Resource Center	\$4,200.00	\$2,450.00	\$3,675.00	
Rescue Mission	\$4,800.00	\$2,800.00	\$4,200.00	
Royal Family KIDS	\$4,200.00	\$2,450.00	\$3,675.00	
Standing Together	\$1,200.00	\$700.00	\$1,050.00	
Vine Institute (Mission Door)	\$4,800.00	\$2,800.00	\$4,200.00	
Total Benevolence Expense	\$107,709.96	\$37,318.48	\$55,527.72	\$70,736.00
Building & Properties				
Utilities				
Electricity - Church	\$15,965.04	\$9,672.78	\$14,509.17	\$22,000.00
Electricity - House of Prayer	\$529.68	\$829.21	\$1,243.82	\$1,100.00
Gas	\$10,683.84	\$4,807.37	\$7,211.06	\$6,600.00
Security	\$3,708.00	\$2,221.33	\$3,332.00	\$3,800.00
Sewer	\$334.32	\$202.80	\$304.20	\$400.00
Telephone/Internet	\$5,705.88	\$3,471.12	\$5,206.68	\$6,000.00
Waste Disposal	\$1,751.04	\$1,036.24	\$1,554.36	\$1,800.00
Water	\$5,789.52	\$3,779.73	\$5,669.60	\$8,800.00
Total Utilities	\$44,467.32	\$26,020.58	\$39,030.87	\$50,500.00
Total Building & Properties	\$44,467.32	\$26,020.58	\$39,030.87	\$50,500.00
Business Expense				
Jeff Stephenson	\$3,000.00	\$1,289.35	\$1,934.03	\$3,000.00
Y&F Minister	\$1,500.00	\$103.32	\$154.98	\$1,500.00
Senior Pastor	\$4,800.00	\$483.98	\$725.97	\$4,800.00
Total Business Expense	\$9,300.00	\$1,876.65	\$2,814.98	\$9,300.00
Facilities & Maintenance				
Facility Equipment Expense	\$1,236.00	\$1,456.60	\$2,184.90	\$2,500.00
Facility Impr-Restricted Transf	\$8,240.04	\$4,083.31	\$6,124.97	\$10,000.00
Facility Supplies	\$3,605.04	\$2,863.86	\$4,295.79	\$4,500.00

	Annual Budget 2025	Actuals Jan - Aug 25	2025 Average	2026 Proposed Budget
General Repairs & Maintenance	\$3,399.00	\$8,519.88	\$12,779.82	\$12,000.00
Grounds Care	\$6,180.00	\$1,392.26	\$2,088.39	\$3,000.00
HVAC Repair & Expenses	\$2,030.04	\$1,336.13	\$2,004.20	\$3,500.00
Janitorial		\$354.00	\$531.00	\$500.00
Lighting / Electrical Repair	\$411.96	\$1,284.00	\$1,926.00	\$1,500.00
Parking Lot Upkeep	\$515.04	\$291.69	\$437.54	\$500.00
Security System	\$1,647.96	\$870.74	\$1,306.11	\$1,300.00
Snow Removal	\$4,635.00	\$2,090.10	\$3,135.15	\$2,200.00
Vehicle Repairs & Expense	\$772.56	\$1,176.48	\$1,764.72	\$1,200.00
Total Facilities & Maintenance	\$32,672.64	\$25,719.05	\$38,578.58	\$42,700.00
Fmly Ministry-Restricted Transf	\$11,330.04	\$6,416.69	\$9,625.04	\$11,000.00
Insurance & Taxes				
Property/Vehicle/Pastor Liab.	\$23,499.96	\$32,757.73	\$49,136.60	\$60,000.00
Total Insurance & Taxes	\$23,499.96	\$32,757.73	\$49,136.60	\$60,000.00
Meetings & Conferences				
Meetings / Seminars	\$1,000.00		\$0.00	\$1,000.00
Total Meetings & Conferences	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Membership Events & Expenses				
Adult Education	\$2,100.00	\$911.47	\$1,367.21	\$1,200.00
Evangelism	\$1,500.00	\$200.00	\$300.00	\$500.00
Fellowship Expenses				
Fellowsip	\$2,500.00	\$1,234.77	\$1,852.16	\$3,000.00
Total Fellowship Expenses	\$2,500.00	\$1,234.77	\$1,852.16	\$3,000.00
Hospitality	\$699.96	\$599.06	\$898.59	\$1,800.00
Marketing/Banners	\$1,500.00	\$251.90	\$377.85	\$1,500.00
Total Membership Events & Expenses	\$8,299.96	\$3,197.20	\$4,795.80	\$8,000.00
Office Expenses				
Background Checks	\$150.00	\$52.90	\$79.35	\$100.00
Bank Charges	\$5,300.04	\$3,557.64	\$5,336.46	\$6,000.00
Computer Software/Website	\$9,999.96	\$10,282.58	\$15,423.87	\$14,000.00
Copy Machine/Lease/Maint	\$3,000.00	\$1,311.96	\$1,967.94	\$2,600.00
Misc. Expenses	\$600.00	\$65.79	\$98.69	\$100.00
Office Equipment & Repair	\$300.00	\$0.00	\$0.00	\$500.00
Postage	\$1,299.96	\$219.00	\$328.50	\$1,500.00
Supplies	\$2,499.96	\$1,066.53	\$1,599.80	\$2,500.00
Total Office Expenses	\$23,149.92	\$16,556.40	\$24,834.60	\$27,300.00
Personnel Expenses				
Nursery	\$2,499.96	\$55.00	\$82.50	\$500.00
Office Staff				

	Annual Budget 2025	Actuals Jan - Aug 25	2025 Average	2026 Proposed Budget
Benefits - Staff	\$33,310.56	\$53,108.99	\$79,663.49	\$24,509.69
Payroll Taxes - Staff	\$24,816.48	\$10,751.82	\$16,127.73	\$17,938.57
Salary & Wages - Staff	\$321,940.92	\$90,134.12	\$135,201.18	\$212,416.05
Total Office Staff	\$380,067.96	\$153,994.93	\$230,992.40	\$254,864.31
Assistant Pastor				
J. Stephenson				
J. Stephenson - Retirement	\$9,354.84	\$3,850.00	\$5,775.00	\$6,930.00
J. Stephenson - Salary	\$93,547.92	\$38,500.00	\$57,750.00	\$69,300.00
Total J. Stephenson	\$102,902.76	\$42,350.00	\$63,525.00	\$76,230.00
Pastor				
Senior Pastor				
Senior Pastor - Retirement	\$9,354.84	\$5,456.99	\$8,185.49	\$9,000.00
Senior Pastor - Salary	\$93,547.92	\$54,569.62	\$81,854.43	\$90,000.00
Total Senior Pastor	\$102,902.76	\$60,026.61	\$90,039.92	\$99,000.00
Medical - Pastors	\$25,904.52	\$18,945.90	\$28,418.85	\$43,890.59
SE Taxes - Pastors	\$7,156.44	\$7,119.84	\$10,679.76	\$12,186.45
Total Pastor	\$238,866.48	\$128,442.35	\$192,663.53	\$231,307.04
Payroll Services	\$600.00	\$985.00	\$1,477.50	\$2,520.00
Work Comp Insurance	\$1,522.80	\$812.55	\$1,218.83	\$1,616.07
Worship Leaders	\$15,099.96	\$9,916.05	\$14,874.08	\$22,075.00
Youth & Family Minister Search	\$5,000.04	\$0.00	\$0.00	\$7,500.00
Total Personnel Expenses	\$643,657.20	\$294,205.88	\$441,308.82	\$520,382.41
Professional Services				
Accounting	\$7,251.00	\$4,307.50	\$6,461.25	\$8,000.00
Total Professional Services	\$7,251.00	\$4,307.50	\$6,461.25	\$8,000.00
Rentals				
Repairs & Maintenance				
1/2 House R&M	\$500.04	\$38.94	\$58.41	\$1,000.00
Johnson Way House R&M	\$500.04	\$1,728.00	\$2,592.00	\$2,000.00
Milestone #1 R&M	\$500.04		\$0.00	\$2,000.00
Milestone #2 R&M	\$500.04	\$440.00	\$660.00	\$2,000.00
Total Repairs & Maintenance	\$2,000.16	\$2,206.94	\$3,310.41	\$7,000.00
Utilities				
1/2 House Utilities				
1/2 House - Electric/Gas	\$900.00	\$0.00	\$0.00	\$0.00
1/2 House - Water/Sewer		\$635.16	\$952.74	\$1,200.00
Total 1/2 House Utilities	\$900.00	\$635.16	\$952.74	\$1,200.00
Johnson Way House - Utilities				
Johnson Way - Water/Sewer	\$1,200.00	\$737.54	\$1,106.31	\$1,500.00

	Annual Budget 2025	Actuals Jan - Aug 25	2025 Average	2026 Proposed Budget
Total Johnson Way House - Utilities	\$1,200.00	\$737.54	\$1,106.31	\$1,500.00
Milestone #1 - Water/Sewer	\$1,200.00	\$1,653.13	\$2,479.70	\$2,600.00
Milestone #2 - Water/Sewer	\$1,000.00	\$588.75	\$883.13	\$1,000.00
Total Utilities	\$4,300.00	\$3,614.58	\$5,421.87	\$6,300.00
Total Rentals	\$6,300.16	\$5,821.52	\$8,732.28	\$13,300.00
Worship Expenses				
Altar Guild	\$2,000.04	\$1,278.04	\$1,917.06	\$2,100.00
Dance Ministry	\$249.96		\$0.00	\$300.00
Instrumental	\$3,000.00	\$500.00	\$750.00	\$1,500.00
Music Development	\$1,500.00	\$5.99	\$8.99	\$1,000.00
Music Subscription/Copyright	\$2,000.04	\$1,758.15	\$2,637.23	\$2,500.00
Purchase/Repair Equip	\$249.96		\$0.00	\$500.00
Seasonal/Drama	\$500.04		\$0.00	\$500.00
Sound Ministry	\$500.04	\$577.57	\$866.36	\$600.00
Worship Support	\$999.96	\$371.31	\$556.97	\$2,000.00
Total Worship Expenses	\$11,000.04	\$4,491.06	\$6,736.59	\$11,000.00
Total Expense	\$929,638.20	\$458,688.74	\$687,583.11	\$833,218.41
Net Ordinary Income	(\$284,502.12)	(\$10,061.47)	(\$14,642.21)	\$22,581.59
Net Income	(\$284,502.12)	(\$10,061.47)	(\$14,642.21)	\$22,581.59

11. Discussion of the Budget by any Voting Members of the Congregation

12. Voting on the Budget by any Voting Members of the Congregation

13. Adjournment