



Annual Meeting of the Congregation of Good Shepherd Lutheran Church

Sunday, November 3, 2024, 12:30 pm

Agenda

The Order of Business for the Annual Meeting shall be:

1. The Order of Business for the Annual Meeting shall be:
2. Scripture Reading and/or Prayer – Pastor Jeff
3. Determination of Quorum (10% of Voting Members C10.05.) – Kathy Edwards
4. Ratification of Minutes of the Previous Meeting(s) incl. Special Meetings – J. Wollesen
5. Unfinished Business – Yvonne Krause (See Handouts)
6. Call Committee Vote
7. Election to the Board of Trustees
8. Report from Financial Review Committee- Bob Scott (See Page 5)
9. New Business –
 - a. Youth and Family Minister update – Pastor Jeff
 - b. Pastoral vacancy update- Doug Tapping (Call Committee)
10. Report of Board of Trustees and Pastoral Office on Measurements of Growth
11. Presentation of budget options– Mike Platz
12. Discussion of the budget options by any Voting Members of the Congregation
13. Consideration of budget options
14. Adjournment

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

Average Sunday Attendance

2023	187
2024 Nov 5, 2023 – Oct 27, 2024	197

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

	8:00	9:30	11:00
2023	57	100	31
2024	54	108	35

Special Services

Date	Special Service	Special
11/21/2023	Thanksgiving Eve, 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
3/6/2024	Lent Wednesday	36
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
11/23/22	Thanksgiving Eve	65
12/24/22	Christmas Eve	748
12/25/22	Christmas Day	39
1/1/23	New Years	38
3/29/23	Lent Wednesday	28
3/22/23	Lent Wednesday	33
3/15/23	Lent Wednesday	32
3/8/23	Lent Wednesday	31
4/6/23	Maundy Thurs	127
4/7/23	Good Friday	136
4/9/23	Easter	453
	Total	1730

Average Children's Church Attendance

2023	15 Kids and 5 Adults
2024	12 Kids and 5 Adults

Youth Weekly Attendance 2024

Event Name	Avg Attendance 2023	Avg Attendance 2024
COMMUNITY Youth Group	14	14
Confirmation Class	8	7
Youth Bible Study	6	12

Parochial Records:

	2023	2024
Pastoral Care Visits	173 – Pastor Jeff	163-Pastor Jeff
Pastoral Counseling Visits	Not Recorded	156 – Pastor Jeff
Member Celebration Cards	Not Recorded	365 Birthday Cards 110 Anniversary Cards
Marriages	1	0
Births	2	0
Baptisms	6	11
Deaths (members)	5	5
Funerals (Members and Non-Members)	5	9
Confirmation	4	5
First Communion	8	11
Members Received	9	19
Members Removed (Transferred Membership/etc)	4	0
Active Members (Children and Adult)	492 (235 Households)	426 (235 Households)
Voting Members	308	322
<p>GSLC Constitution C5.03. Voting Members are those Members who:</p> <ul style="list-style-type: none"> 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 		

Online Service Viewings

Sunday Services can be viewed live via the Good Shepherd website, YouTube, and Facebook with YouTube being the most popular platform. Facebook has the most interactions (comments and likes). We have also added channels to Roku and Apple TV. We also have views from other parts of the globe as shown in the YouTube chart below.

Geography	2023	Views
<input type="checkbox"/> Good Shepherd Lutheran Church <small>Comparison</small>		12,535
<input type="checkbox"/> 1 United States		4,542 36.2%
<input type="checkbox"/> 2 India		431 3.4%
<input type="checkbox"/> 3 Indonesia		210 1.7%
<input type="checkbox"/> 4 Israel		155 1.2%
<input type="checkbox"/> 5 Philippines		71 0.6%
<input type="checkbox"/> 6 Australia		35 0.3%
<input type="checkbox"/> 7 Belize		11 0.1%
<input type="checkbox"/> 8 Jamaica		10 0.1%

Geography	2024	Views
<input type="checkbox"/> Good Shepherd Lutheran Church		12,780
<input type="checkbox"/> 1 United States		5,985 46.8%
<input type="checkbox"/> 2 Canada		73 0.6%
<input type="checkbox"/> 3 United Kingdom		43 0.3%
<input type="checkbox"/> 4 Germany		35 0.3%
<input type="checkbox"/> 5 Australia		24 0.2%
<input type="checkbox"/> 6 India		14 0.1%
<input type="checkbox"/> 7 Philippines		11 0.1%
<input type="checkbox"/> 8 South Africa		10 0.1%

Ministries

Calling and Caring for Christ



July - November 2023	
Total # of Visits	45
# of People Visited	21

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

Parish Nurse

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

Report from Financial Review Committee

The following is the result of the Financial review committee:

Summary of 10/2/2024 Financial Review.

The committee was made up of Bob Scott, Leon Schaeffer, and Gary and Jill McGee.

We reviewed the bank statements and credit card documents and could not find anything of an unusual nature. There is a question on the use of the PEX Debit Card vs the Visa Credit Card.

The rest were questions on one or two individual transactions.

That is the conclusion of the Financial review committee.

Bob Scott

Good Shepherd Lutheran Church Annual Meeting of the Congregation November 5, 2023

The meeting was opened by Vice President Larry Miller at 1:00 PM. Pastor Jeff offered the opening prayer and devotion. 58 members were present. A quorum was present.

A motion by Bob Scott and seconded by Doug Tapking to ratify the previous meeting minutes.

A paper vote was called for new Call Committee members Doug Tapking, Glenn Breitling and Carla Johnson. Ballots were collected and counted. The members were elected.

A paper vote was called for new Board of Trustees Vanessa Gonzalez (Marketing), Doug Johnson (At Large) and Larry Larson (Mission and Ministry). Ballots were collected and counted. Members were elected.

New Business:

Youth and Family Minister - Pastor Jeff talked about the search for a Youth and Family Minister. The firm we hired, Vanderbloemen has about 55 applicants. They hope to have 2-3 for us next month.

Boiler update – John Ashton explained the situation of the new boiler. It is at the company but missing some parts. They are hopeful it will be installed the last week of November.
The meeting closed at

Milestone 1 update – The house will be completely gutted and updated thanks to grants and fund raising from a group headed up by Chris McCandless. The house will be shown as a focal house at the Parade of Homes in August. While the updating is being done, the young men currently living there will be moved to a 4plex that is owned by the group. In Nicole Weiss's absence, Wendy Butler will be our liaison.

Pastoral Vacancy Discussion – Pastor Jeff noted that after the Youth and Family Minister gets settled in, we will look to see if we need and can support a second pastor. There will be a list of specific needs for our congregation. Larry Larson asked how we were going to bring our strong youth group back. The Youth and Family Minister will handle that.

Presentation of the 2024 budget – Mike Platz explained the 2024 budget. There will be a deficit of \$37,000 to overcome and we could use the PPP monies we have.

A question was raised asking if our staff is being paid an equitable salary. A motion by Chris Knoch seconded by Vanessa Gonzalez was presented: a three-month Analysis to be done – is the current staff salary equitable to others in the area. Motion carried. Chris Knoch, Vanessa Gonzalez, Kim Russell and Tom Krause volunteered to be the committee.

Edd Johnson moved and Tom Krause seconded to accept the budget as presented. Motion carried.

Mike Platz motioned and Edd Johnson seconded nominate the BoT, plus any others interested, to govern the Spirit of Titus. The fund has been dormant for lack of committee members. The funds will be used as the Spirit of Titus mandates. Motion carried.

Meeting was adjourned at 2:20 PM.

Jennifer Wollesen
Secretary

(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:

Signature Yvonne Krause

Title Board of Trustees, President/Legal

Date November 3, 2024

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

Voting Ballot, November 3, 2024

CALL COMMITTEE

Do you elect **COURTNEY CLARK** to serve on the Call Committee?

YES

NO

Do you elect **KIRUBADOSS DEVADOSS** to serve on the Call Committee?

YES

NO

Do you elect **TIFFANI MARTIN** to serve on the Call Committee?

YES

NO

Voting Ballot, November 3, 2024

CALL COMMITTEE

Do you elect **COURTNEY CLARK** to serve on the Call Committee?

YES

NO

Do you elect **KIRUBADOSS DEVADOSS** to serve on the Call Committee?

YES

NO

Do you elect **TIFFANI MARTIN** to serve on the Call Committee?

YES

NO

Voting Ballot, November 3, 2024

CALL COMMITTEE

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Voting Ballot, November 3, 2024

CALL COMMITTEE

Do you elect **COURTNEY CLARK** to serve on the Call Committee?

YES

NO

Do you elect **KIRUBADOSS DEVADOSS** to serve on the Call Committee?

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NO

Do you elect **TIFFANI MARTIN** to serve on the Call Committee?

YES

NO

Call Committee Candidates (November 2024)

Courtney Clark

My name is Courtney, and I've lived in Utah my whole life. I love the outdoors and exploring God's creation around us. I love to read and write and spend time with my family and friends, including my two fur babies, Scooter and Impala.

I found God when I was a sophomore in high school through a European history class. We learned about the Reformation. It was interesting so I asked my dad, who was raised Lutheran, to bring me to church and I immediately fell in love with it.

Ever since then, I have been helping where I can at church, especially with VBS, youth group, and serving communion or ushering. I'll also really fill in anywhere as needed! I love being able to serve and worship God with others.

Kirubadoss Devadoss

Praise the Lord,

I am Kirubadoss Devadoss, 47 years old. Along with my wife, Beulah, and our son, Alden, we live in South Jordan and have been worshipping our Lord Jesus Christ at GSLC since 2016. My father, a retired Protestant pastor and former Deputy Bishop, has faithfully served in God's ministry for over 45 years in India.

Both Beulah and I were raised in Christian families and have been actively involved in church ministry from a young age. God has blessed me with opportunities to serve in various capacities, including the choir, youth ministries, and church administration. Now, in Utah, I am a member of the Indian Christian Fellowship (ICF) and serve on the board of ICF.

We wholeheartedly believe in the Holy Trinity, the birth, death, and resurrection of Jesus Christ, and in Him as our living God. As followers of Christ, we embrace the responsibility to introduce our Lord Jesus Christ to friends, fellow believers, and seekers, inviting them into a deeper relationship with Him. We are committed to sharing His love, encouraging spiritual growth, supporting those in need, and reflecting His light through our words and actions.

GSLC has played a vital role in nurturing our spiritual journey, and we are grateful for the ministry it faithfully carries out. It is both an honor and a joy to be part of the GSLC community, where we continue to experience, glorify, and serve our Savior, Jesus Christ.

Tiffani Martin

My name is Tiffani Martin and I am excited to serve on the call committee at Good Shepherd Lutheran Church. I have been attending since 2012 with my family. Chris and I have been married for 20 years. We met at the University of Utah. We have two children, Dylan and Maya. I am a middle school science teacher in Jordan School District.

I am interested in serving on the call committee as we look to fill positions to provide our community with a place to worship and provide Christ-like love.

Voting Ballot, November 3, 2024

BOARD OF TRUSTEES

Do you elect **LINDA CASTEEL** to serve a 3 year term as Secretary?

YES

NO

Do you elect **DOUG JOHNSON** to serve a 3 year term As Human Resources Trustee?

YES

NO

Do you elect **EDD JOHNSON** to serve a 3 year term as At-Large Trustee?

YES

NO

Do you elect **BOB SCOTT** to serve a 3 year term as Legal Trustee?

YES

NO

Voting Ballot, November 3, 2024

BOARD OF TRUSTEES

Do you elect **LINDA CASTEEL** to serve a 3 year term as Secretary?

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Voting Ballot, November 3, 2024

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Voting Ballot, November 3, 2024

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Do you elect **EDD JOHNSON** to serve a 3 year term as At-Large Trustee?

YES

NO

Do you elect **BOB SCOTT** to serve a 3 year term as Legal Trustee?

YES

NO

Voting Ballot, November 3, 2024

BOARD OF TRUSTEES

Do you elect **JOHN ASHTON** to serve a 1 year term as Facilities Trustee?

YES

NO

Voting Ballot, November 3, 2024

BOARD OF TRUSTEES

Do you elect **JOHN ASHTON** to serve a 1 year term as Facilities Trustee?

YES

NO

Voting Ballot, November 3, 2024

BOARD OF TRUSTEES

Do you elect **JOHN ASHTON** to serve a 1 year term as Facilities Trustee?

YES

NO

Voting Ballot, November 3, 2024

BOARD OF TRUSTEES

Do you elect **JOHN ASHTON** to serve a 1 year term as Facilities Trustee?

YES

NO

Board of Trustees Candidates (November 2024)

Douglas Johnson Human Resources Trustee

I grew up outside the church. My dad was in the Air Force and we moved about every 2 years to somewhere remote from the previous place. Until I was a young adult, I believed I was my center and acted like it. In my second year of college my parents divorced and the pain drove me further into a self-pleasing lifestyle.

However, my dad became a Christian within the next several years and the healing was evident. In the next year or so, I also saw God's faithfulness in a tragic event and I came to understand His conviction about the way I was living; Douglas means *dark water or woods* and I was in the dark. I accepted His washing, His Spirit and Him as Lord. It hasn't been easy and I haven't always been faithful, but I'm glad to be part of His church body that serves Him.

I've joined in that serving as part of the youth group, but I'm especially enthusiastic about this body serving the poor through the food distribution, something I believe is dear to God's heart. I look forward to continuing to serve in new ways.

Bob Scott Legal Trustee

I'm Robert Scott, I go by the name of Bob. You may often see my wife and I working on the grounds of the church, trimming trees, doing the lawn areas, and making the things look better. My wife, Pamela, did the work to put in place the new fence, and redo the church parking lot, with a new topcoat and new parking strips. I have been a member of Good Shepherd Church since the early 1990's.

I have previously served as Financial Trustee of GSLC, appointed to fill in for a resigned trustee, doing a two-year period, following by two elected periods of three years each, for a total of eight years.

I retired from the Financial Industry in November of 2023, having worked as a Stockbroker for 31 years. I feel that I am being called again to assist the Church in this time as we are still coming out of the covid period of time, and we need to revitalize our Church.

I want to come forward and assume the position of Legal Trustee of the Church. While I am not an Attorney, I am able to draw on competent Legal counsel to assist the church in any situation. I do have an MBA, and years of experience in the Financial Industry, and understand many issues. I look forward to being your Legal Trustee.

Linda Casteel Secretary Trustee

Hello, my name is Linda Casteel. I have lived in several western states. In fact, my two brothers (Damon and Burns) and I each claim a different state for the site of our respective births. My birth state is Colorado. We were all baptized by our grandfather, who happened to be a Congregational minister. My husband, Gene, and I have two children. Aurora is our daughter and Burns is our son. We joined Good Shepherd Lutheran Church in the fall of 1999. Since then, Gene has returned to his heavenly dream home. After my mom passed, my dad used to say, "I am still here, because I still have chores to do for the Lord." I agree! Thus, I am

still here! I have served as the Secretary for The Board of Trustees previously and this is the position for which I am running. If given the approval of our church congregation, I will again serve the Lord and you in this position. Thus, following through with another one of my "chores for Jesus".

Edward (Edd) Johnson At Large Trustee

Born and raised on a farm way North up in Big Horn County, Wyoming. There were German Lutheran farmers in the area, but they were a definite minority in the predominantly LDS communities there.

Married a South Dakota Lutheran, Carla, in 1981 and we moved to Utah in 1983 to start a business. Childless at the time, we applied to the State to become adoptive parents, and after a couple of years we finally succeeded in adopting a brother/sister sibling pair, Rick and Christy.

By this time Carla had already found GSLC, and informed me that she was taking her/our kids to Sunday School there and I could join them if I wished. I stayed home and fixed pancakes when they came home.

Soon thereafter though, I went to a fellowship group with her meeting Harlan and Diane Wash, among others, and before I knew it, I was attending worship services with them. In early Spring, 1992, the Pastor introduced a new term to me, "GRACE", and I was hooked. Pastor Jim Munter baptized me on Palm Sunday, 1992.

The following year I was elected to the Council of Elders, serving first as Stewardship Elder, then moving up the chairs to President of the Congregation from 1995 - 1998.

I have served on the Board of Trustees for the past year, and wish to continue in the "At Large" position, and will be available to assist where needed, perhaps come up with some novel projects on my own.

John Ashton Facilities Trustee

My wife Barbara and I have been members of Good Shepherd Lutheran Church for 10 years. During this time, we have participated in the Choir and with the Worship Teams. We have also served with several support groups within our congregation. I have served as the At Large Trustee and the Facilities Trustee on the GSLC Board of Trustees. I have assisted a number of GSLC groups to develop their group's Charter to describes what their organization will do and how it will function. With God's help and the Congregation's support, I look forward to serving as the GSLC Facilities Trustee.

Related Experience

3 years construction experience, framing houses and hanging drywall

6 years U.S. Air Force, Automatic Flight Control Systems Technician

B.S. Degree in Information Science

32 years Information Technology experience including software development, database management, systems analysis, business process improvement, proposal development, contract management, customer support, computer center operations, telecommunication system (voice and data) operations and project management.

October,2, 2024
To: The Congregation of GSLC
From: Call Committee
Subject: Contract Call for Associate Pastor

The Call Committee has completed its review and consideration of Jeffery Stephenson (Ffej) as Associate Pastor at GSLC. We find him to be well suited for this position.

The Call Committee recommends that the congregation vote to approve and authorize the BOT to sign the attached Letter of Contract Call to Jeffery Stephenson which is in accordance with LCMC guidelines.

Date (effective _____)
Letter of Call

Dear Jeff Stephenson:

The Board of Trustees, on behalf of the Congregation of Good Shepherd Lutheran Church, Sandy, Utah extends to you this Certified Letter of Call pursuant to Lutheran Congregations in Mission for Christ (LCMC) Ministry Guidelines and the Congregation's Constitution and Bylaws. Your call is specifically for an Associate Pastor position, which would represent a commitment of not fewer than 172 hours per month (with vacation days/holidays counted as worked). Your duties will be under the direction of the Senior Pastor and are subject to change with the formal concurrence and approval of the Board of Trustees.

1. Embrace a life of spiritual discipline and following Jesus.
2. Be a Bible-believing leader who acknowledges the gifts of the Holy Spirit.
3. Work in partnership with other pastors, staff and lay leaders to develop a shared sense of vision for mission and evangelism at Good Shepherd and provide direction for the strategic implementations of that plan.
4. Incorporate Good Shepherd's adult, youth and children into the life empowerment and witness of the congregation. Lead them into a confirmation of faith and the experience of being filled with the Holy Spirit.
5. Work in consultation with the Board of Trustees, ministry leaders, other pastors and staff to ensure that the needs of the church are met.

Your pastoral responsibilities will include the overseeing of the Youth and Family Ministry, including supervision of Youth and Family Ministry staff. You will oversee Caring Ministries which can include, but is not limited to Servant Evangelism (ie., Food Distribution, Coat Drives, Christmas Stocking, Good Samaritan Distribution, Visitation, etc.) and serve in other ways needed such as information technology.

Your duties as Associate Pastor, in accordance with the Constitution and Bylaws of this Congregation, shall be specifically to

- Preach the Word
- Administer the Sacraments
- Conduct public Worship
- Provide Pastoral oversight and care

By accepting this call you agree to

- Subscribe to the LCMC Statement of Faith and Pastoral Admonition, including the characteristic practices of the sacraments in the Lutheran tradition
- Be in an ongoing mentoring relationship with a certified LCMC pastor
- Work on coursework towards certification in LCMC, with possible financial help, from Good Shepherd.

(Note: As a Contract Call, this letter of Call may be terminated by a 2/3 vote of the Congregation and the Board of Trustees, as outlined in the Constitution of Good Shepherd, if you are found to have legal, moral, relational, theological, or ethical issues unbecoming of a pastor.

In addition to your annualized gross compensation of ~~\$55,000~~ (which includes housing allowance) and an additional 10% of your salary towards a pension/retirement plan, we are offering you medical benefits. ~~These benefits will be extended to your immediate family.~~ Each year, dollars will also be allotted in the church budget to go towards your business expenses:

We appreciate your gifts and service to the congregation and the community.

In Christ, ...

Yvonne Krause
President, Board of Trustees

Jennifer Wollesen
Secretary Trustee

Pastoral and staff responsibilities GSLC – what we have

Financial Management

- Budget preparation and monitoring input
- Management of payroll and employee benefits
- Oversight of donation intake and management
- Handling all invoice processing and expense reimbursements (if >3% of budget)
- Ensuring day to day compliance with financial policies and regulations
- Development and implementation of fundraising strategies (as assigned by BOT)

Administrative Support

- Managing communication systems, including email and telephone operations
- Maintain up-to-date member records and database management
- Scheduling and coordination of all church events-
- Facility booking and event space management -
- Event setup and teardown coordination
- Preparation and distribution of internal and external communication material
- Administrative support for church staff and ministries
- Development and maintenance of facility usage policy for external groups
- Development and maintenance of policy and procedure manuals

Facility Management

- Routine maintenance and repairs of church buildings
- Regular inspection and maintenance of heating, ventilation, and air conditioning system
- Janitorial: ensure cleanliness and hygiene of facilities, including sanitation inside and outside of building, walkway debris and snow removal
- Management of security systems and protocols for church safety
- Compliance with all building codes and safety regulations
- Scheduling and oversight of groundskeeping work (coordinate w/Facilities & Grounds Trustee)
- Universal Inventory system for all departments, checkout/in and management
- Management of larger renovation projects with contractors (coordinate w/Facilities & Grounds Trustee)

Technology and Media

- Ensure reliable internet and network connectivity
- Basic website maintenance and content updates
- Regular updates and maintenance of church technology equipment
- Data management and backup solutions
- Enhancing office systems and processes through technology

Worship

- Service production, funerals, weddings
- Management of sounds and multimedia systems for services and events
- Oversight of live streaming and events
- Execution of all components of a full Lutheran Worship Service (traditional, blended, contemporary, varied)

Outreach and Community Engagement

- Planning and executing community service projects
- Developing outreach programs that address local needs
- Organizing food and clothing distribution events
- Volunteer recruitment and coordination for outreach activities

Evangelism and Discipleship

- Develop discipleship programs
- Mission trip planning and coordination
- Develop a culture of evangelism within the Congregation

Pastoral and Spiritual Care

- Delivery of sermons and leading worship services
- Pastoral counseling and spiritual guidance
- Preside over weddings, funerals, and baptisms
- Leading Bible studies and spiritual growth classes
- Providing pastoral care in crisis situations
- Facilitating small group ministries, long-term chaplaincy visits/pastoral care, including lay ministry supervision (ie., Stephen's Ministry)

Legal and Compliance

- Oversee compliance with employment laws
- Assist in managing all church insurance policies (liability, property, etc.) under direction of the Board of Trustees (Note: bulk of work should be with Board of Trustees, not staff)

DREAM Marketing Budget Proposal

Live Service Enhanced Display Setup

Install one large, high-resolution television (86" or 95") mounted high on the south wall of the sanctuary.

Install a smaller TV (65") at the back for use by choir members, music team members, and pastors.

Estimated Costs

86" TV (LG UQ7590 86-Inch Class UHD Smart TV 86UQ7590PUD, 2022 - AI-Powered 4K, Alexa Built-In):** \$996

95" TV (TCL S5 Series LED 4K UHD Smart TV):** \$1,999.99

TV Mounts (Full Motion Dual Arm TV Wall Mount with Extra Long 36" Extension, Capacity 176 lbs):** \$200+ each

Installation Labor:** Estimated at \$500 or more (may require both a contractor to hang the TV(s) and an electrician to connect to power and Wi-Fi).

Exterior LED Signage

Estimated at \$40,000

Total Estimated Cost:

Item	Estimated Cost
Outside LED Sign	\$40,000
86" TV	\$996
95" TV	\$1,999.99
TV Mounts (2 x \$200)	\$400
Installation Labor	\$500+
Additional Lighting Instruments	\$400
Mass Text Communication Service	\$450
Google Advertisement (ReachRight)	\$3,564
Total	\$48,309.99+

Facilities 2025 Wish List

New sound system (speakers) in the Sanctuary - \$30,000.00

Professional tile cleaning in the restrooms - \$1,000.00

Replace the stove that does not work properly in the kitchen - \$3,000.00

Replace A/C unit for the Quad area - \$5600.00

Replace kitchen flooring - \$5,000.00

New flooring for basement - \$5,000.00 (carpet squares and volunteer labor install)

Replace carpet and tile in the Narthex, entrances and upstairs hallways with tile (removes tripping hazard in where current carpet meets existing tile, easier cleaning, long wearing) - Tile would be \$16,000.00. There could be other solutions to consider.

Paint surfaces on the roof, around the stained windows. Repair/replace any damaged/worn wood around the frames of the windows - \$3000.00

Powered Leaf sweeper - \$1500.00

Replace existing irrigation sprinkler heads with rotary heads to reduce water loss due to wind - \$2500.00

Something is going to break fund (the past year we lost the grinder pumps, a kitchen stove, and the Quad A/C) - \$10,000.00

Paint inside walls?

Update Security cameras?

Ordinary Income/Expense
Income
 Offerings
 Other Income
Total Income
Expense
 Benevolence Expense
 Building & Properties
 Business Expense
 Facilities & Maintenance
 Family Ministry
 Insurance & Taxes
 Meetings & Conferences
 Membership Events & Expenses
 Office Expenses
 Personnel Expenses
 Professional Services
 Rentals
 Worship Expenses
Total Expense
Net Ordinary Income
 Projected Cash Surplus at EOY 2024
 Projected Cash Surplus at EOY 2025

	GSLC 2024		GSLC 2025	
	Approved Budget	Survive Budget	Mild Case Budget	Thrive Budget
	\$648,931.33	\$513,100.07	\$513,100.07	\$537,255.34
	\$93,410.60	\$142,036.00	\$142,036.00	\$144,036.00
	\$742,341.93	\$655,136.07	\$655,136.07	\$681,291.34
	\$64,893.13	\$51,310.01	\$51,310.01	\$53,725.53
	\$43,172.06	\$44,467.32	\$44,467.32	\$44,553.67
	\$7,800.00	\$7,800.00	\$7,800.00	\$9,300.00
	\$31,750.04	\$32,702.58	\$32,702.58	\$116,122.08
	\$11,000.04	\$11,000.00	\$11,330.04	\$31,000.00
	\$23,500.00	\$66,118.00	\$66,118.00	\$66,118.00
	\$1,000.00	\$1,030.00	\$1,030.00	\$1,032.00
	\$8,300.00	\$8,548.96	\$8,548.96	\$56,017.56
	\$23,150.00	\$23,844.42	\$23,844.42	\$23,890.72
	\$540,754.32	\$461,288.49	\$566,319.67	\$579,939.39
	\$7,251.00	\$8,965.00	\$8,965.00	\$8,965.00
	\$6,300.16	\$6,489.16	\$6,489.16	\$11,603.60
	\$11,000.00	\$11,330.04	\$11,330.04	\$11,352.04
	\$779,870.76	\$734,893.99	\$840,255.21	\$1,013,619.60
	(\$37,528.83)	(\$79,757.92)	(\$185,119.15)	(\$332,328.26)
	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00
	\$70,242.08		(\$35,119.15)	(\$182,328.26)

Good Shepherd Lutheran Church Proposed 2025 Budget Options

	Survive		Mid Case		Thrive	
	Annual Budget 2024	Actuals Jan - Aug 24	Projected Full Year 2024	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details
Ordinary Income/Expense						
Income						
Offerings						
Loose Offerings						
Cash Offering	\$11,547.60	\$9,417.86	\$14,126.79	\$14,126.79	\$14,126.79	\$14,833.13
Total Loose Offerings	\$11,547.60	\$9,417.86	\$14,126.79	\$14,126.79	\$14,126.79	\$14,833.13
Member Offerings						
General Contribution	\$620,698.20	\$309,838.85	\$464,758.28	\$464,758.28	\$464,758.28	\$487,996.19
Total Member Offerings	\$620,698.20	\$309,838.85	\$464,758.28	\$464,758.28	\$464,758.28	\$487,996.19
Special Offerings						
Christmas Offerings	\$10,403.58	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00
Easter Offerings	\$330.96	\$4,215.26	\$6,322.89	\$4,215.00	\$4,215.00	\$4,426.02
Thrivent Choice	\$10,734.54	\$1,047.00	\$1,570.50	\$0.00	\$0.00	\$0.00
Total Special Offerings	\$21,469.08	\$5,262.26	\$7,893.39	\$34,215.00	\$34,215.00	\$34,426.02
Total Offerings	\$642,980.34	\$324,518.97	\$486,778.46	\$513,100.07	\$513,100.07	\$537,255.34
Other Income						
Building Use	\$5,169.00	\$5,356.50	\$8,034.75	\$6,000.00	\$6,000.00	\$8,000.00
Daycare Rental Income						
Daycare Rent	\$24,000.00	\$32,000.00	\$48,000.00	\$49,440.00	\$49,440.00	\$49,440.00
Total Daycare Rental Income	\$24,000.00	\$32,000.00	\$48,000.00	\$49,440.00	\$49,440.00	\$49,440.00
In-Kind Giving	\$450.00	\$0.00	\$0.00			
Interest / Dividends	\$9,163.92	\$10,820.23	\$16,230.35	\$10,000.00	\$10,000.00	\$10,000.00
Miscellaneous Income	\$28.08	\$129.83	\$194.75			
Rental Income						
Rental - 1/2 House	\$11,400.00	\$7,100.00	\$10,650.00	\$11,760.00	\$11,760.00	\$11,760.00
Rental - Johnson Way House	\$14,400.00	\$10,800.00	\$16,200.00	\$21,612.00	\$21,612.00	\$21,612.00
Rental - Milestone Houses	\$8,800.00	\$21,600.00	\$32,400.00	\$43,224.00	\$43,224.00	\$43,224.00
Total Rental Income	\$34,600.00	\$39,500.00	\$59,250.00	\$76,596.00	\$76,596.00	\$76,596.00
Total Other Income	\$93,411.00	\$87,806.56	\$131,709.84	\$142,036.00	\$142,036.00	\$144,036.00
Total Income	\$736,391.34	\$442,325.53	\$618,488.30	\$655,136.07	\$655,136.07	\$681,291.34
Expense						

Good Shepherd Lutheran Church Proposed 2025 Budget Options

	Survive		Mid Case		Thrive	
	Annual Budget 2024	Actuals Jan - Aug 24	Projected Full Year 2024	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details
Benevolence Expense				\$51,310.01	\$51,310.01	\$53,725.53
Benevolence Contingency	\$4,293.12	\$3,234.51	\$4,851.77			
Children of the Peace (COP)	\$4,200.00	\$2,800.00	\$4,200.00			
Christian Motorcycle Assoc	\$3,600.00	\$2,400.00	\$3,600.00			
Eastern European Mission						
Belarus Mission - Valery	\$2,400.00	\$1,600.00	\$2,400.00			
Total Eastern European Mission	\$2,400.00	\$1,600.00	\$2,400.00	\$0.00	\$0.00	\$0.00
Epiphany Fellowship	\$3,000.00	\$2,000.00	\$3,000.00			
Family Promise	\$1,200.00	\$800.00	\$1,200.00			
FCCCS Utah-Samoan Church	\$4,200.00	\$2,800.00	\$4,200.00			
Good News Jail & Prison Ministr	\$3,600.00	\$2,400.00	\$3,600.00			
Good Sam-Restricted Transf	\$2,400.00	\$1,600.00	\$2,400.00			
International Health Partners						
Tanzania Mission Trip	\$4,200.00	\$0.00	\$0.00			
Total International Health Partners	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
InterVarsity Christian Fellowsh	\$4,200.00	\$2,800.00	\$4,200.00			
LCMC - Intermountain	\$1,200.00	\$800.00	\$1,200.00			
LCMC - National	\$7,200.00	\$4,800.00	\$7,200.00			
Pregnancy Resource Center	\$4,200.00	\$2,800.00	\$4,200.00			
Rescue Mission	\$4,800.00	\$3,200.00	\$4,800.00			
Royal Family KIDS	\$4,200.00	\$2,800.00	\$4,200.00			
Standing Together	\$1,200.00	\$800.00	\$1,200.00			
Vine Institute (Mission Door)	\$4,800.00	\$3,200.00	\$4,800.00			
Total Benevolence Expense	\$64,893.12	\$40,834.51	\$61,251.77	\$51,310.01	\$51,310.01	\$63,725.53
Building & Properties						
Utilities						
Electricity - Church	\$15,500.04	\$11,398.73	\$17,098.10	\$15,965.04	\$15,965.04	\$15,996.04
Electricity - House of Prayer	\$514.20	\$422.33	\$633.50	\$529.63	\$529.63	\$530.65
Gas	\$10,372.68	\$6,722.34	\$10,083.51	\$10,683.86	\$10,683.86	\$10,704.61
Security	\$3,600.00	\$2,451.16	\$3,676.74	\$3,708.00	\$3,708.00	\$3,715.20
Sewer	\$324.60	\$184.20	\$276.30	\$334.34	\$334.34	\$334.99

Good Shepherd Lutheran Church Proposed 2025 Budget Options

	Annual Budget 2024	Actuals Jan - Aug 24	Projected Full Year 2024	Survive			Mid Case			Thrive		
				2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details
Telephone/Internet	\$5,539.68	\$3,953.58	\$5,930.37	\$5,705.87	\$5,705.87	\$5,716.95						
Waste Disposal	\$1,700.04	\$1,180.53	\$1,770.80	\$1,751.04	\$1,751.04	\$1,754.44						
Water	\$5,620.92	\$4,397.85	\$6,596.78	\$5,789.55	\$5,789.55	\$5,800.79						
Total Utilities	\$43,172.16	\$30,710.72	\$46,066.08	\$44,467.32	\$44,467.32	\$44,553.67						
Total Building & Properties	\$43,172.16	\$30,710.72	\$46,066.08	\$44,467.32	\$44,467.32	\$44,553.67						
Business Expense												
Jeff Stephenson	\$1,500.00	\$1,030.47	\$1,545.71	\$1,500.00	\$1,500.00	\$3,000.00						
Children's Minister	\$1,500.00	\$228.60	\$342.90	\$1,500.00	\$1,500.00	\$1,500.00						
Pastor Jeff Tally	\$4,800.00	\$904.40	\$1,356.60	\$4,800.00	\$4,800.00	\$4,800.00						
Total Business Expense	\$7,800.00	\$2,163.47	\$3,245.21	\$7,800.00	\$7,800.00	\$9,300.00						
Facilities & Maintenance												
Facility Equipment Expense	\$1,200.00	\$2,327.56	\$3,491.34	\$1,236.00	\$1,236.00	\$73,000.00						
Facility Impr-Restricted Transf	\$8,000.04	\$4,666.64	\$6,999.96	\$8,240.04	\$8,240.04	\$8,256.04						
Facility Supplies	\$3,500.04	\$2,875.21	\$4,312.82	\$3,605.04	\$3,605.04	\$3,612.04						
General Repairs & Maintenance	\$3,300.00	(\$1,870.24)	(\$2,805.36)	\$3,399.00	\$3,399.00	\$15,000.00						
Grounds Care	\$6,000.00	\$917.03	\$1,375.55	\$6,180.00	\$6,180.00	\$6,192.00						
HVAC Repair & Expenses	\$2,000.04	\$16,686.24	\$25,029.36	\$2,060.04	\$2,060.04	\$2,064.04						
Janitorial		\$100.50	\$150.75	\$0.00	\$0.00	\$0.00						
Lighting / Electrical Repair	\$399.96	\$250.32	\$375.48	\$411.96	\$411.96	\$412.76						
Parking Lot Upkeep	\$500.04	\$333.36	\$500.04	\$515.04	\$515.04	\$516.04						
Security System	\$1,599.96	\$951.96	\$1,427.94	\$1,647.96	\$1,647.96	\$1,651.16						
Snow Removal	\$4,500.00	\$2,319.38	\$3,479.07	\$4,635.00	\$4,635.00	\$4,644.00						
Vehicle Repairs & Expense	\$750.00	\$290.90	\$436.35	\$772.50	\$772.50	\$774.00						
Total Facilities & Maintenance	\$31,750.08	\$29,848.86	\$44,773.29	\$32,702.58	\$32,702.58	\$116,122.08						
Fmly Ministry-Restricted Transf	\$11,000.04	\$7,333.36	\$11,000.04	\$11,000.00	\$11,000.00	\$31,000.00						
Insurance & Taxes												
Property/Vehicle/Pastor Liab.	\$23,499.96	\$26,041.37	\$39,062.06	\$66,118.00	\$66,118.00	\$66,118.00						
Total Insurance & Taxes	\$23,499.96	\$26,041.37	\$39,062.06	\$66,118.00	\$66,118.00	\$66,118.00						
Meetings & Conferences												
Meetings / Seminars	\$1,000.00	\$90.23	\$135.35	\$1,030.00	\$1,030.00	\$1,032.00						
Total Meetings & Conferences	\$1,000.00	\$90.23	\$135.35	\$1,030.00	\$1,030.00	\$1,032.00						

Good Shepherd Lutheran Church Proposed 2025 Budget Options

	Annual Budget 2024		Actuals Jan - Aug 24		Projected Full Year 2024		Survive		Mid Case		Thrive	
							2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details		
Membership Events & Expenses												
Adult Education	\$2,100.00		\$189.89		\$284.84		\$2,163.00		\$2,163.00		\$2,167.20	
Evangelism	\$1,500.00		\$0.00		\$0.00		\$1,545.00		\$1,545.00		\$1,548.00	
Fellowship Expenses												
Fellowship	\$2,500.00		(\$491.96)		(\$737.94)		\$2,575.00		\$2,575.00		\$2,580.00	
Total Fellowship Expenses	\$2,500.00		(\$491.96)		(\$737.94)		\$2,575.00		\$2,575.00		\$2,580.00	
Hospitality	\$699.96		\$716.56		\$1,074.84		\$720.96		\$720.96		\$722.36	
Marketing/Banners	\$1,500.00		\$674.52		\$1,011.78		\$1,545.00		\$1,545.00		\$1,549,000.00	
Total Membership Events & Expenses	\$8,299.96		\$1,089.01		\$1,633.52		\$8,548.96		\$8,548.96		\$8,556,017.56	
Office Expenses												
Background Checks	\$150.00		\$9.45		\$14.18		\$154.50		\$154.50		\$154.80	
Bank Charges	\$5,300.04		\$3,278.06		\$4,917.09		\$5,459.04		\$5,459.04		\$5,469.64	
Computer Software/Website	\$9,999.96		\$9,068.57		\$13,602.86		\$10,299.96		\$10,299.96		\$10,319.96	
Copy Machine/Lease/Maint	\$3,000.00		\$1,480.29		\$2,220.44		\$3,090.00		\$3,090.00		\$3,096.00	
Misc. Expenses	\$600.00		\$59.72		\$89.58		\$618.00		\$618.00		\$619.20	
Office Equipment & Repair	\$300.00		\$0.00		\$0.00		\$309.00		\$309.00		\$309.60	
Postage	\$1,299.96		\$204.00		\$306.00		\$1,338.96		\$1,338.96		\$1,341.56	
Supplies	\$2,499.96		\$1,194.35		\$1,791.53		\$2,574.96		\$2,574.96		\$2,579.96	
Total Office Expenses	\$23,149.92		\$15,294.44		\$22,941.66		\$23,844.42		\$23,844.42		\$23,890.72	
Personnel Expenses												
Nursery	\$2,499.96		\$234.43		\$351.65		\$500.00		\$500.00		\$500.00	
Office Staff												
Benefits - Staff	\$33,310.56		\$28,296.18		\$42,444.27		\$47,849.15		\$63,798.86		\$47,849.15	
Payroll Taxes - Staff	\$24,816.48		\$13,970.65		\$20,955.98		\$18,264.91		\$24,380.62		\$14,711.44	
Salary & Wages - Staff	\$321,940.92		\$176,057.20		\$264,085.80		\$225,257.01		\$301,625.88		\$240,231.36	
Total Office Staff	\$380,067.96		\$218,324.03		\$327,486.05		\$291,371.07		\$389,805.36		\$302,791.95	
Pastor												
J. Tally												
J. Tally - Retirement	\$9,354.84		\$6,236.56		\$9,354.84		\$9,354.79		\$9,654.15		\$9,682.21	
J. Tally - Salary	\$93,547.92		\$62,365.28		\$93,547.92		\$93,547.92		\$96,541.45		\$96,822.10	
Total J. Tally	\$102,902.76		\$68,601.84		\$102,902.76		\$102,902.71		\$106,195.60		\$106,504.31	

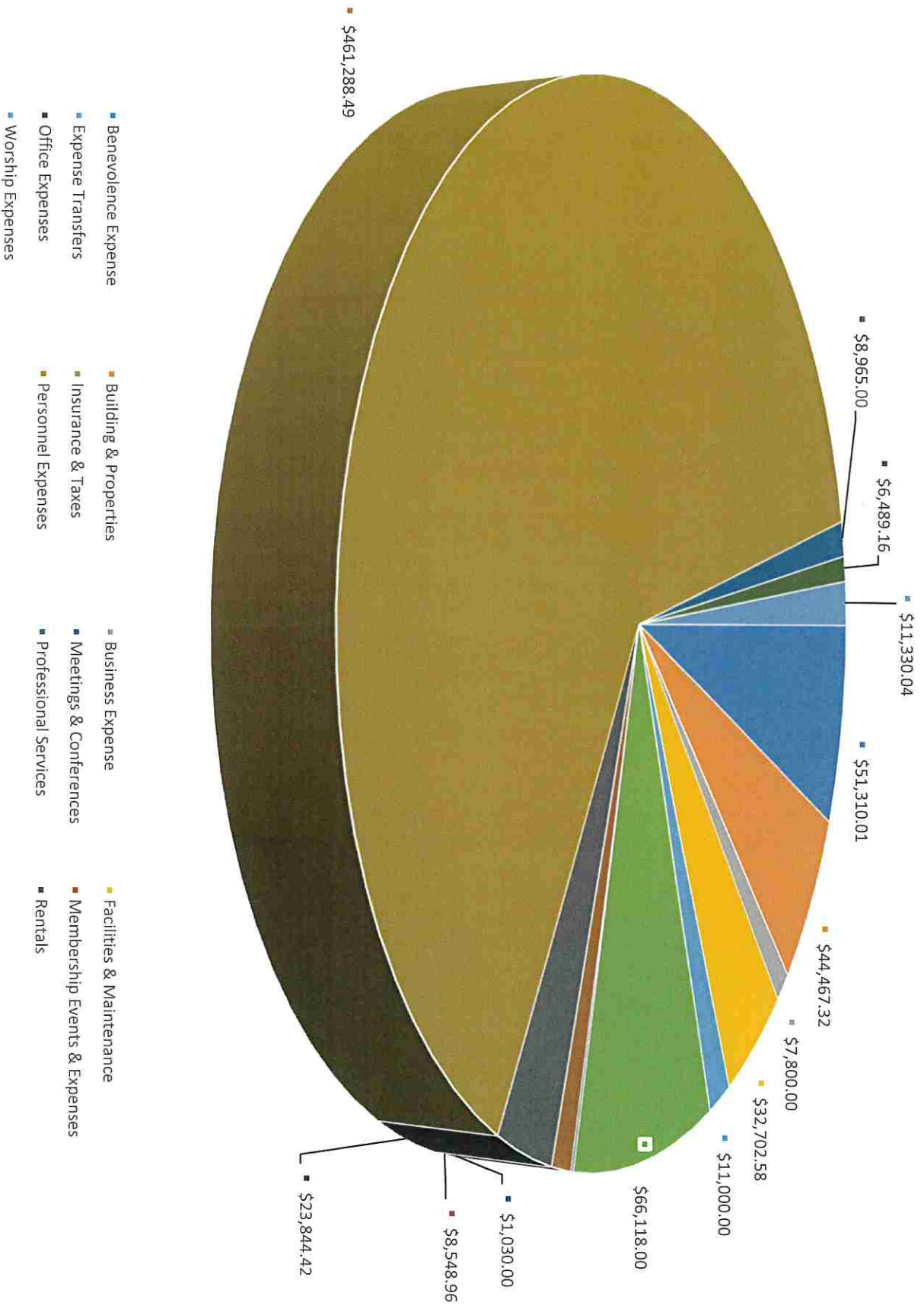
Good Shepherd Lutheran Church Proposed 2025 Budget Options

	Survive		Mid Case		Thrive	
	Annual Budget 2024	Actuals Jan - Aug 24	Projected Full Year 2024	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details
Associate Pastor						
Unknown						\$7,000.00
Assoc Pastor- Retirement						\$70,000.00
Assoc Pastor - Salary						\$77,000.00
Total Assoc Pastor						\$77,000.00
Medical - Pastors (& Child Minst)	\$25,904.52	\$20,117.12	\$30,175.68	\$43,282.22	\$43,282.22	\$59,231.94
SE Taxes - Pastors (& Child Minst)	\$7,156.44	\$4,770.88	\$7,156.32	\$7,156.42	\$7,385.42	\$12,761.89
Total Pastors	\$135,963.72	\$93,489.84	\$140,234.76	\$153,341.35	\$156,863.24	\$255,498.14
Payroll Services	\$600.00	\$772.00	\$1,158.00	\$960.00	\$960.00	\$1,152.00
Work Comp Insurance	\$1,522.80	\$1,538.91	\$2,308.37	\$1,616.07	\$1,616.07	\$1,616.07
Worship Leaders	\$15,099.96	\$10,100.00	\$15,150.00	\$13,500.00	\$17,075.00	\$18,381.24
Youth & Family Minister Search	\$5,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Personnel Expenses	\$540,754.44	\$324,459.21	\$486,688.82	\$461,238.49	\$566,319.67	\$579,939.39
Professional Services	\$7,251.00	\$4,937.50	\$7,406.25	\$8,965.00	\$8,965.00	\$8,965.00
Accounting	\$7,251.00	\$4,937.50	\$7,406.25	\$8,965.00	\$8,965.00	\$8,965.00
Total Professional Services	\$7,251.00	\$4,937.50	\$7,406.25	\$8,965.00	\$8,965.00	\$8,965.00
Rentals						
Repairs & Maintenance						\$7,166.00
1/2 House R&M	\$500.04	\$470.00	\$705.00	\$515.04	\$515.04	\$515.04
Johnson Way House R&M	\$500.04	\$395.65	\$593.48	\$515.04	\$515.04	\$515.04
Milestone #1 R&M	\$500.04	\$0.00	\$0.00	\$515.04	\$515.04	\$515.04
Milestone #2 R&M	\$500.04	\$52.52	\$78.78	\$515.04	\$515.04	\$515.04
Total Repairs & Maintenance	\$2,000.16	\$918.17	\$1,377.26	\$2,060.16	\$2,060.16	\$7,166.00
Utilities						
1/2 House Utilities						
1/2 House - Electric/Gas	\$900.00	\$0.00	\$0.00	\$927.00	\$927.00	\$928.80
1/2 House - Water/Sewer		\$653.81	\$980.72	\$0.00	\$0.00	\$0.00
Total 1/2 House Utilities	\$900.00	\$653.81	\$980.72	\$927.00	\$927.00	\$928.80
Johnson Way House - Utilities						
Johnson Way - Water/Sewer	\$1,200.00	\$801.87	\$1,202.81	\$1,236.00	\$1,236.00	\$1,238.40
Total Johnson Way House - Utilities	\$1,200.00	\$801.87	\$1,202.81	\$1,236.00	\$1,236.00	\$1,238.40

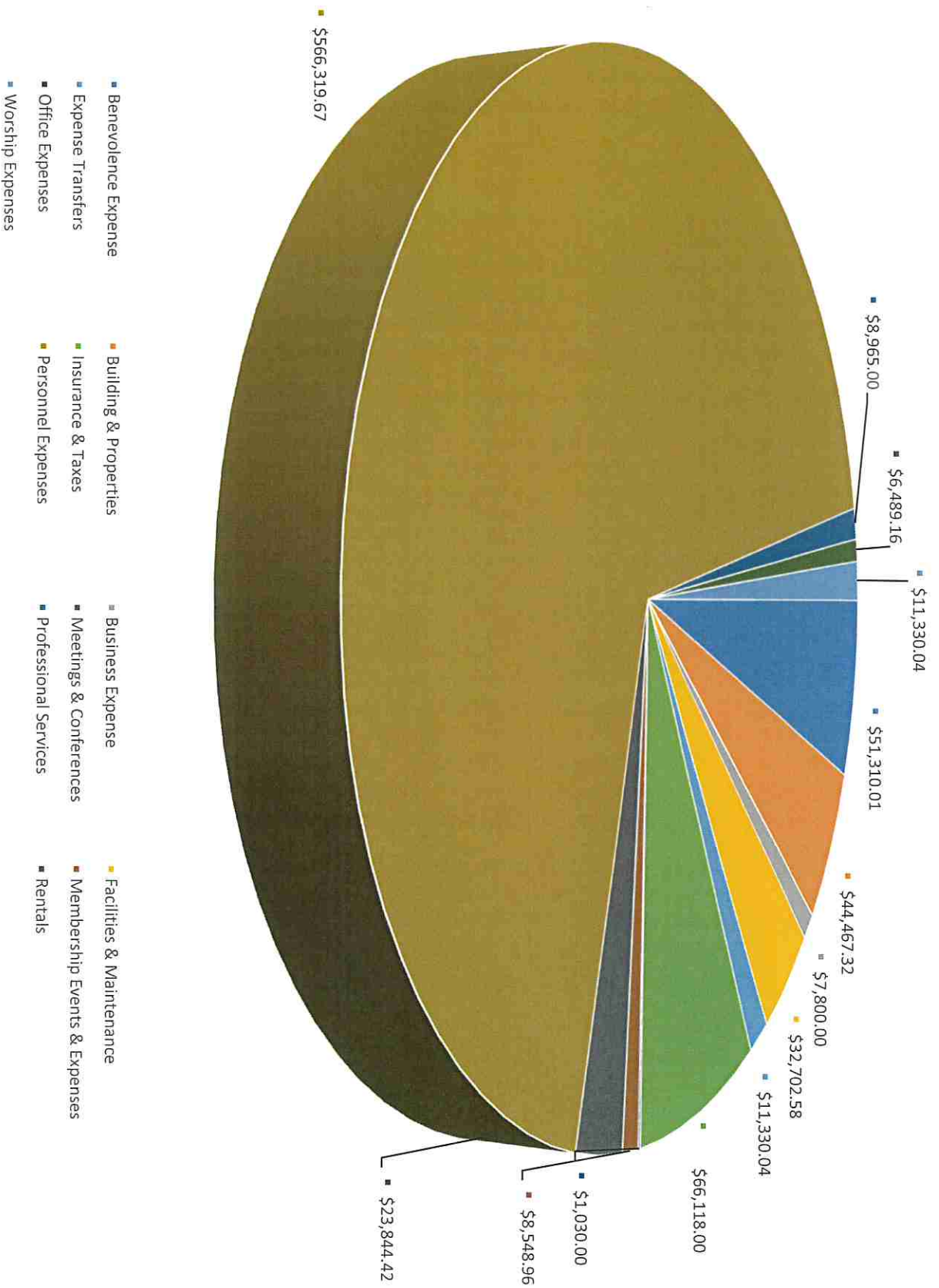
Good Shepherd Lutheran Church Proposed 2025 Budget Options

	Survive		Mid Case		Thrive	
	Annual Budget 2024	Actuals Jan - Aug 24	Projected Full Year 2024	2025 Proposed Budget - Details	2025 Proposed Budget - Details	2025 Proposed Budget - Details
Milestone #1 - Water/Sewer	\$1,200.00	\$1,550.36	\$2,325.54	\$1,236.00	\$1,236.00	\$1,238.40
Milestone #2 - Water/Sewer	\$1,000.00	\$673.01	\$1,009.52	\$1,030.00	\$1,030.00	\$1,032.00
Total Utilities	\$4,300.00	\$3,679.05	\$5,518.58	\$4,429.00	\$4,429.00	\$4,437.60
Total Rentals	\$6,300.16	\$4,597.22	\$6,895.83	\$6,489.16	\$6,489.16	\$11,603.60
Worship Expenses						
Altar Guild	\$2,000.04	\$2,129.00	\$3,193.50	\$2,060.04	\$2,060.04	\$2,064.04
Dance Ministry	\$249.96	\$0.00	\$0.00	\$257.46	\$257.46	\$257.96
Instrumental	\$3,000.00	\$900.00	\$1,350.00	\$3,090.00	\$3,090.00	\$3,096.00
Music Development	\$1,500.00	\$309.70	\$464.55	\$1,545.00	\$1,545.00	\$1,548.00
Music Subscription/Copyright	\$2,000.04	\$2,287.00	\$3,430.50	\$2,060.04	\$2,060.04	\$2,064.04
Purchase/Repair Equip	\$249.96	\$320.00	\$480.00	\$257.46	\$257.46	\$257.96
Seasonal/Drama	\$500.04	\$0.00	\$0.00	\$515.04	\$515.04	\$516.04
Sound Ministry	\$500.04	(\$57.51)	(\$86.27)	\$515.04	\$515.04	\$516.04
Worship Support	\$999.96	(\$738.96)	(\$1,108.44)	\$1,029.96	\$1,029.96	\$1,031.96
Total Worship Expenses	\$11,000.04	\$5,149.23	\$7,723.85	\$11,330.04	\$11,330.04	\$11,352.04
Total Expense	\$779,870.88	\$492,549.13	\$738,823.70	\$734,893.99	\$840,255.21	\$1,013,619.60
Net Ordinary Income	(\$43,479.54)	(\$80,223.60)	(\$120,335.40)	(\$79,757.92)	(\$185,119.15)	(\$332,328.26)
Net Income	(\$43,479.54)	(\$80,223.60)	(\$120,335.40)	(\$79,757.92)	(\$185,119.15)	(\$332,328.26)

2025 Proposed Budget Expenses - Survive



2025 Proposed Budget Expenses - Mid Case



2025 Proposed Budget Expenses - Thrive

