

PALM VALLEY LUTHERAN CHURCH COUNCIL MEETING AGENDA

December 18, 2024, 6:30 pm, Offsite – Koehn’s

G.R.A.C.E.

Grow in Faith
Reach the Community
provide **A**we-inspiring Worship
Connect in Small Groups
Exceptional Serving

Call to Order

Approve Agenda

Devotion – Carolyn Koehn

Consent Agenda

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Continuing Business

1. Financials and Budget
2. Commercial Land Leases
3. Sunday Service Times
4. Endowment Team

New Business

1. Finance Team Member
2. Active Team Members

Other Business

1.....

Information

Christmas CIC – Early (3-7pm): Linda Dufner, Carolyn Koehn; Late (7-11pm): Jason Dufner, Rick Salvo

Next Month’s Sunday CIC – Early: Sue Rue; Late: Nancy Wojnarski

Next Month’s Council Member for Devotions – Tom Dove

Adjourn

COUNCIL MEETING MINUTES

CHURCH COUNCIL MEETING MINUTES

11-20-24 – 6:30PM

Present: *Susan Ames, David Beck, Vince Brunssen, Tom Dove, Jason Dufner, Linda Dufner, Carolyn Koehn, Stephen Loyd, Tammy Oetken, Linda Reed, Sue Rue, Rick Salvo, Dave Smith and Nancy Wojnarski*
Ex-Officio Member: *Pastor Dave Koppel*
Staff: *Jen Kendrick*
Excused: *Keith Outlaw and Lax Vardhanapu*
Guest: *Joy Kovar*

Council President, Tom Dove, called the meeting to order at 6:30 pm. Pastor Dave Koppel offered a prayer.

MOTION: Linda Reed moved to approve the agenda for the meeting as presented. Motion carried.

Tom Dove informed the council that Carolyn Koehn has offered to host the December council meeting at her house followed by a casual get together. Spouses and significant others are invited.

Linda Reed gave the devotion.

Carolyn Koehn asked about Willow's resignation which was effective November 15th.

CONSENT AGENDA

MOTION: Rick Salvo moved to approve the Consent Agenda as presented. Motion carried.

OTHER REPORTS

Executive Administrator/Financial Report – Jen Kendrick gave an update on the 2025 pledges of giving, as of November 18th we have 95 commitments totaling \$560,971.76, this is about \$27,000 behind the 2024 commitments; Jen reviewed year-to-date income and cash accounts; the attendance reports were reviewed; staff updates were reviewed.

CONTINUING BUSINESS

1. Ministry Master Plan – Pastor Koppel reported that they met with GSB and discussed who should be on the steering team to help plan and lead the project.
2. Attendance – Tom Dove distributed a list of members who have not been attending church and asked the council to review and to note any information known on the members.
3. Working Group Reports – Tom Dove reviewed the discussion from last month's meeting.
4. Personal Team – Tom Dove reported that the team is discussing the Youth Director position in preparation to post the open position; the Children's Ministry position has been posted and resumes are being received; the Personal Team recommends that both positions be filled as full-time positions. Volunteers are stepping up to cover children's and youth activities and confirmation class.
5. Generosity Team: Palm Valley Gift Giving – Carolyn Koehn reported that the giving catalog is now live, December 3rd is designated as Giving Tuesday; the team will focus on Legacy Giving in January.
6. 2025 Financial Plan – Jen reviewed the current 2025 financial plan.

NEW BUSINESS

1. Council Email Address – After discussion, it was recommended that the heading of the Council email address be changed to "Council President" rather than "Council," so it is clear that an email does not initially go to all Council members.
2. What can Palm Valley accomplish in 2025? – Tom Dove distributed the report from Manny Castro's Bible Study and Susan Ames' devotion, and asked the council what they wanted Palm Valley to look like in 2025, some comments brought up: Visibility – Sundays on Mondays, Water distribution at Wal-Mart, Fall Fair; Other items to discuss/continuing discussion in 2025 – Commercial Land

Lease, Retirement Housing, “Pocket Prairie” natural grasses, Add more content to web site, Have steeple repaired, and Strategic Plan for Ministry.

MOTION: Linda Dufner moved to adjourn. Motion carried.

The meeting adjourned at 8:10 pm and closed with prayer.

Sue Rue
Council Secretary

PASTOR KOPPEL'S REPORT

Report of the Senior Pastor December 2024

Christ is born! Alleluia!

In a few days we will celebrate the nativity of our Lord and Savior, Jesus Christ. In the midst of the world's conflicts, wars and trials, God breaks into our world to remind us of who we are and to whom we belong.

It's has been a challenging time, losing our executive administrator, Alan, and our Youth Ministry Director Denise in August; and then having our Children's Ministry Director leave in November... and our newly hired Youth ministry director, Willow, also leave in November. Between trying to cover all the positions and holding interviews to recruit and hire new team members, it has been hectic.

Fortunately, we have **excellent members who have been willing to roll up their sleeves and dive in to keep our programs going until we hire more staff"**

- **Amber and Donald Maul** have stepped in to help with JAM on Wednesdays.
- **Jacob and Abby Helms** are leading our youth.
- **Kaylee Rowe** is leading **Children's church**.
- **Ken Anderson** is teaching **Sunday School** in January and February.
- **Jenn Danielson, Jordan Martinez and Megan Hamilton** are leading our **kids Christmas pageant** on the 15th.
- **Lax** will be teaching **Confirmation 101**
- **Lax and I** will be teaching **Confirmation 201**
- **Lax and I** will be leading the **children's sermons** as well.

We are so thankful for everyone's help, and we ask for your prayers and support as the personnel team continues to discern whom God might be calling here for the future. We continue to get resumes and the personnel committee will be picking up more interviews in the New Year.

Meanwhile, **Brenda is retiring as our bookkeeper as of December 31.** Jen is promoting Molly to office manager to assume some of the responsibilities and will be outsourcing some of the accounting.

The **nominating committee has met and is still hard at work.** We presently have three nominees for the five openings: Sue Rue, Jayne Baxter, and J.B. Getz

The Steering team for our Ministry Master Plan will have its first meeting on January 6th.

We held a **memorial service for Joy Warriner** on November 16th. **Upcoming memorial service for Ruth Lange**, January 4th.

We had **baptisms: Emilia Doud and Arlo Roach.** **Upcoming baptisms: Keira and Theodore Stevens.**

The **Round Rock Community Thanksgiving Service** was held at Community Christian Church.

Sue Briner came and preached on Sunday, December 1.

I have **contacted Congressman John Carter to check on the ERC funds** due to the church.

We are looking forward to Christmas and the New Year. It's a great time for new beginnings, as we look to forming a ministry master plan and as we staff up to meet the needs of our congregation and community.

Thanks to all of you for your faithful hard work and the spirit of Christ!

Dr. Dave Koppel
Senior Pastor

Important dates:

- **December 13 practice for Children's pageant after 9:30 service – Megan Hamilton, Jen Danielson, and Jordan Martinez**
- **December 14 Christmas Caroling – gather at 2:30**
- **December 15 Reception of new members at 8:00 service**
- **December 15 Children's Christmas Pageant at 9:30 (kids gather at 9)**
- **December 24 Christmas Eve (Tuesday) - this will be livestreamed at 4 and 7**
 - **4:00 Sanctuary**
 - **5:30 CLC**
 - **7:00 CLC**
 - **9:00 Sanctuary.**
- **December 25 Christmas Day (Wednesday)**

Longer term:

2025:

- **January 4 Ruth Lange memorial service**
- **January 6 undecorate the church...**
- **January 16 host Deanery at PVLC**
- *January 20 Martin Luther King Day*
- **January 26 Annual Meeting, combined service**

- *February 17 Presidents' Day*

- **March 5 Ash Wednesday, Lent begins, Evening services begin**

- **April 13 Palm Sunday**
- **April 17 Maundy Thursday**
- **April 18 Good Friday**
- **April 20 Easter**
- **April 27 Confirmation (tentative), combined service**

Highlights



PLVC Friendsgiving



Decorate the Church and eat Pizza!



Visit from Bishop Sue Briner



Stony Point Choral Concert with Charlotte and Cecily Bell



PVLC Staff Christmas Party



Steven Ministers Christmas Gathering



Korean lunch with Antioch Church family

INTERN PASTOR

- Lax on vacation between 10/30 - 11/29 to attend the funeral service of my father-in-law.
- Resumed back to church services from Sunday December 1st onwards
- Coordinated the Confirmation class for 202 students 12/8
- Lead the confirmation class for 101 students due to the resignation of youth director
 - The focus of the class was to learn onto old testament books Exodus , Numbers & Deuteronomy as part of the schedule and would continue to lead the 101 sessions.
- Scheduled for December sermon on 12/15 as required by internship to preach monthly once at least.
- Learning & collaborating for the upcoming Christmas and New Year services.
- Gearing up onto homebound visits with collaboration with Stephen ministry.

Blessings

Lax

ENDOWMENT TEAM

PVLC Endowment Team
Tuesday August 20, 2024
6:00 p.m.

Members attending: Tom Dove; Team Leader-Linda Dufner, Pastor Dave Koppel, Dwayne Kostiha, Joy Kovar; Tammy Oetken, John Reed & Bil Sands

Members not attending: Scott Brandt; Brett Dieterick, Roland Krienke; Mike Robinson; Dave Smith; Curtis Steger & Michael Koehn

Council Members not attending: Carolyn Koehn, Keith Outlaw, & Nancy Wojnarski

Staff attending: Alan Dunn & Jen Kendrick

Linda Dufner welcomed everyone, called meeting to order & Pastor Dave lead us in prayer.

Bill Sands moved to approve minutes from May 7, 2024, John Reed seconded & approved.

PVLC Endowment Fund Policy

The Endowment Team reviewed the PVLC Endowment Fund Policy.

There was much discussion concerning the following items & we made the following changes:

- Organization: 2. a. **Changed** - The Nominating Team will nominate members to serve on the Endowment Team for Two Congregation Members at Large to serve two-year terms with one member rotating off each year and elected by the congregation at Annual Meeting.
- Organization: 2. g. **Changed** - Two most recent two Council Presidents who are willing to serve.
- Administration: 6. a. Team is working on rewording the last part of the sentence: **and ministry needs of the congregation** – like maybe **not to be used for day to day fund**. Send wording information by e-mail to Joy Kovar by Aug 29, 2024 & then Joy will e-mail full Endowment Team members to vote by e-mail.
- Encouragement of Gifts : 3 **add one more sentence at end of paragraph**: Designated restricted gifts will follow guidelines for church financial policy.

Bill Sands made motion and John Reed seconded to approve changes & all approved.

PVLC Endowment Fund Grant Requests

501 (c)3 Faith-Based Counseling Center – Tammy made the motion, seconded by Tom approved the Center that we will fund the \$40,000 once all criteria of the grant requests are met.

We discussed the grant request from Palm Valley Lutheran Cooperative Preschool Grant Application for the third-year grant of \$150,500 this will bring the total 3 years to \$434,500 which is less than original grant request of \$489,000 to \$649,000. There was much discussion concerning their original grant request moving from 2-day preschool to a 3-day & then to a 5-day preschool. The Preschool has been licensed for a 3-day preschool but have decided not to move to a 5-day preschool. Our Team approved to table this grant request and to have Alan Dunn, Jen Kendrick and Pastor Dave Koppel to have a meeting with the Administration of the preschool and board members to see how PVLC can help them make this preschool to a 5-day program otherwise they need to return the funds we have granted previously.

There was a motion made to adjourn meeting & all approved.

Meeting adjourned at 8:00 pm.

Minutes prepared by Joy Kovar

GENEROSITY TEAM

Generosity Team Meeting Minutes: November 20, 2024

In attendance: Laura Menke Arroyo, Carolyn Koehn, Tom Dove, Megan Hamilton

Approval of Next Steps:

All agreed on the mission, calendar, and priorities. We will meet again in January to kick off Legacy of Giving.

Meeting Minutes:

Reviewed mission statement:

"We believe in the power of giving to transform lives, and our mission is to channel resources into initiatives that reflect God's love and grace."

- Reviewed CY25 Priorities
 - Legacy of Giving: Jan / Feb
 - Time and Talent: Mar / Apr
 - Month of Generosity: Aug / Sep
 - Giving Catalog: Nov / Dec
- Reviewed Calendar Meet-up Times and Rules
 - Meet via Google Meet / Zoom
 - Meet first Tuesday of each month at 8:00pm to 9:00pm
 - Extra Meetings scheduled during Legacy of Giving and Generosity Month
 - We will target to complete each meeting within 30 minutes
 - Strong agenda recommended to keep on track
- Discussed Legacy of Giving and Time and Talent

New Business:

Legacy of Giving

- Have two separate meetings for Quilters and Men's Bible Study
- Have two different weeks during February for general church attendance. One after 8:am service and one after 9:30am service

Time and Talent

- We agreed Time and Talent belongs to this ministry until volunteer coordinator is found
- We agreed current process needs to be revised for better participation
- Goal is to have 100% participation from our church members
- We discussed the "I live here, I give here" concept leveraged from non-profit organizations.

Action Items:

- Laura: set up 2025 meeting conference call invites
- Laura: create Google Drive documents for agenda and excel documents
- Laura: contact Signe for update and suggested time frames to hold on calendar

Next meeting: January 14th via conference call at 8:00 p.m.

PROPERTY TEAM

Property Team Minutes

December 2, 2024

Members Attending: John Reed, Chair; Dave Smith, Coach
Dwayne Kostiha, Rod Dietz, Paul Kersten, David Koch, Garlon Oetken, Brian Wickman

Staff: Jen Kendrick

John called the meeting to order with the first item of business to select the Property Team's date to serve Lenten supper. The date will be March 26th, and Dwayne will lead with chili as the meal. A question came up about whether there is budget money to reimburse for food purchases, or whether the team will need to chip in. (Jen is checking on this.)

Building item – Dwayne reported that one of the stalls in the men's restroom by the Parish Hall had an out of order sign on it. (Item was reported to John Cilliers for repair.)

Steeple Repair/replacements

- The Steeple was added as an item to the church's Giving Catalog.
- Questions have been asked as to what dollar amounts are correct for the funds already received. (Jen is following up with John on this.)
- John has been in touch with the Historical Commission and is working to provide photos and additional information requested to (hopefully!!) approve using the powder coated metal option.
- The shingle sample was passed around while Dwayne updated that he has been in touch with the companies who provided bids two years ago and is having them refreshed.
- If approved, the metal shingles will have a hemmed edge for stability, and will be powdered coated – the color will need to be selected for this.
- Dwayne said that the cross will be taken down as part of the project and a new one provided that will look the same as the current one, potentially lighter weight material.

Team Membership: members identified in the last meeting were removed. It was reported that Carl Schoener is no longer able to serve, so he can also be removed. (Completed)

Parsonage: Counseling center renovation – the work began Thanksgiving week and is almost done. There are a few items pending which should be done by the end of the week. (Completed)

Maintenance items:

- Water leaks and valve replacement – Viking plumbing came today and replaced the piping and pressure valve. John Cilliers has been taking point on these repairs.
- Parsonage well – John discussed this as a potential action item to see if we can get it working to help save on water consumption. Brian noted he has a contact who might be able to help with this project.
- Dave Smith reported the ongoing issue of Wednesday night sprinkler heads. These requests are being forwarded to our groundskeeper, Billy Smith, to address.
- Dwayne reported that there is a coned section at the irrigation boxes near the front entrance that needs to be filled back in so it doesn't cause a trip hazard.

Preventative maintenance and Lifespan forecast:

- Dwayne brought forward the need to start cataloging our major building systems so that we can forecast aging/replacement, i.e. roof, HVAC, appliances, water heaters, sealcoating the parking lot, etc. Dwayne said that if we can capture model and serial numbers into a spreadsheet, his team can do the math. Brian volunteered to contact John Cilliers to find time to do this in the near future.

- The question about irrigation efficiency was also discussed, and the need for a zone map. Billy Smith should be contacted to assist with this project.

IT Updates:

After the recent power failure and with the changes coming to the operations staff, Jen updated the Property Team by email about the need to upgrade our IT systems. Our current vendor Edge-Tec has been contacted to request information and quotes. Jen has an additional referral to contact also. (Update – Jen spoke with Edge-Tec on 12/6 for some clarifications and they are working on quotes.)

Team Care:

Long-time Property Team member Roy Krienke is now in assisted living. Jen was asked to provide a “thinking of you” card for all team members to sign. The card is in Jen’s staff box outside of the church office.

CLC Updates and Upgrades:

John spoke to Tom Dove regarding the needs to upgrade the CLC to a worship environment; including flooring, lights, sound and sound panels. Tom along with Jessica and Jen will be putting together documents re. what is needed, scope of work, and quotes to submit to Property team for review.

Meeting adjourned at 8:15 p.m.

Respectfully submitted,
Jen Kendrick

WORSHIP AND MUSIC TEAM

December 2, 2024

Attending: Ken and Marie Bucher, Marvin Goad, Sue Rue, Sheila Smith, Susan Ames and Pastor Koppel
Absent: Sharon and Roland

Ken called the meeting to order and opened with a prayer.

The minutes of the October 7, 2024, meeting were reviewed. Pastor noted a mistake under new business: *Ken said even a half hour earlier* – should be later....

Motion: Motion made by Sue to approve the minutes as corrected. Motion carried.

Old Business

The blue banner (Luther's coat of arms) has been received and hung. It is pretty and we are pleased with it. This will stay up year-round.

Ken is going to work on the banner storage situation in the coming weeks. The parament storage is good; it's the banner storage that needs to be updated.

Marvin said the organ chimes are not where they had been stored. He will ask Billy and John if they know where they are. He wasn't sure the chimes could be used with the electronic organ but he learned from an organ expert (his brother!) that they could. At some point, he wants to swap the organ in the sanctuary for the one in CLC.

New Business

Christmas decorating went well. The tree skirt for the sanctuary tree did not show up in the decoration boxes. Susan Ames asked for a description and said she would go up into the Back Porch attic and look for it. We are grateful that our maintenance men set up the trees and bring the decorations over from the Back Porch attic storage. We appreciate the angel tree topper that Melissa Felfe made. Sue will send her a thank you card from the committee.

Sue had to really work hard to get one candle in on the advent wreath which included a trip to Lowe's and 3 trips to church. She will be out of town during the Christmas holidays and asked that whoever takes it apart after Christmas Eve services be very careful.

Ken and Marie are in charge of altar guild in December and will handle the 4:00 Christmas Eve service. They will check with Don and Sally Cotton to see if they can do the 9:00 service. If not, Ken and Marie or Sheila will be available.

Sue asked if any of the Christmas Eve services would be livestreamed, and Pastor said he will check on that. Pastor said he is planning a special part in the service on December 22 with a Biblical character enactment and solo by Charlotte Bell.

OTHER BUSINESS

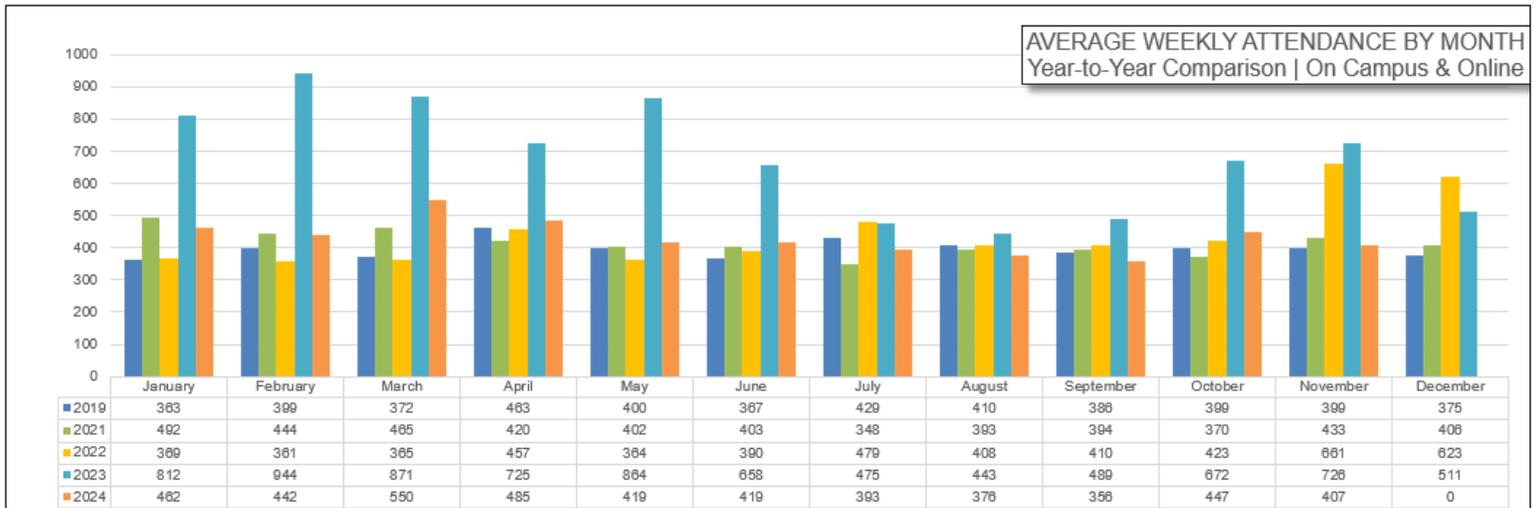
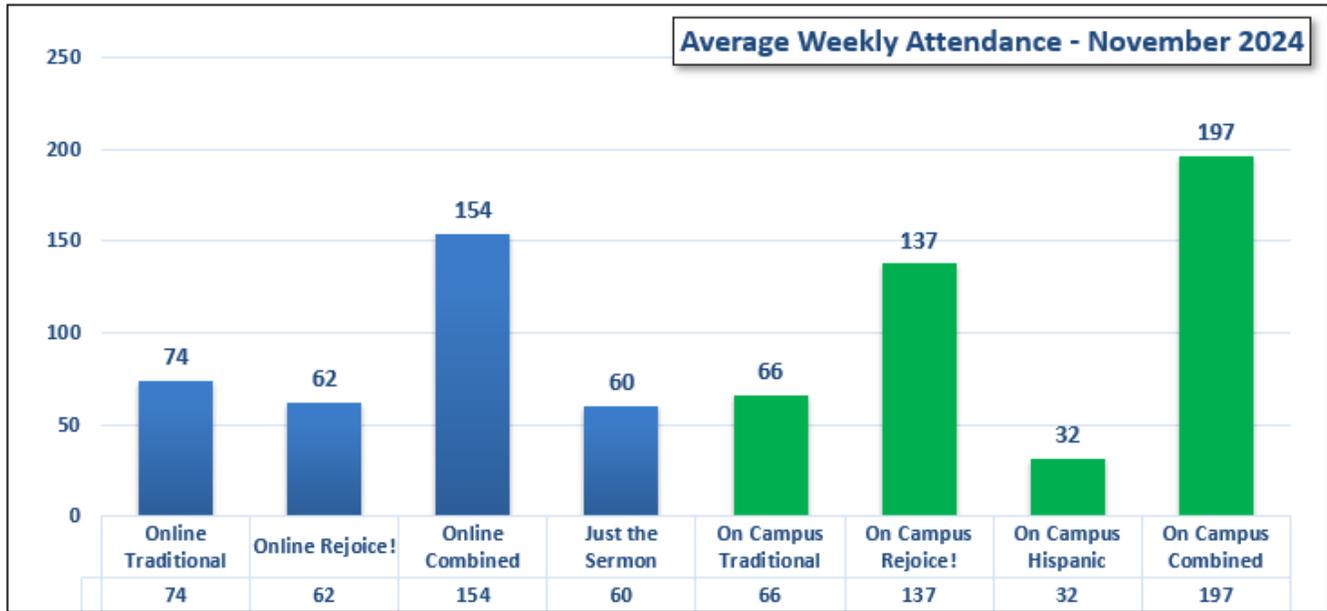
Ken and Marie are circulating a sign-up sheet for Lent suppers. Lent begins March 5th.

The meeting was adjourned and we closed with the Lord's Prayer.

Respectfully submitted,
Sheila Smith

Next meeting date: February 3, 2025

EXECUTIVE ADMINISTRATOR

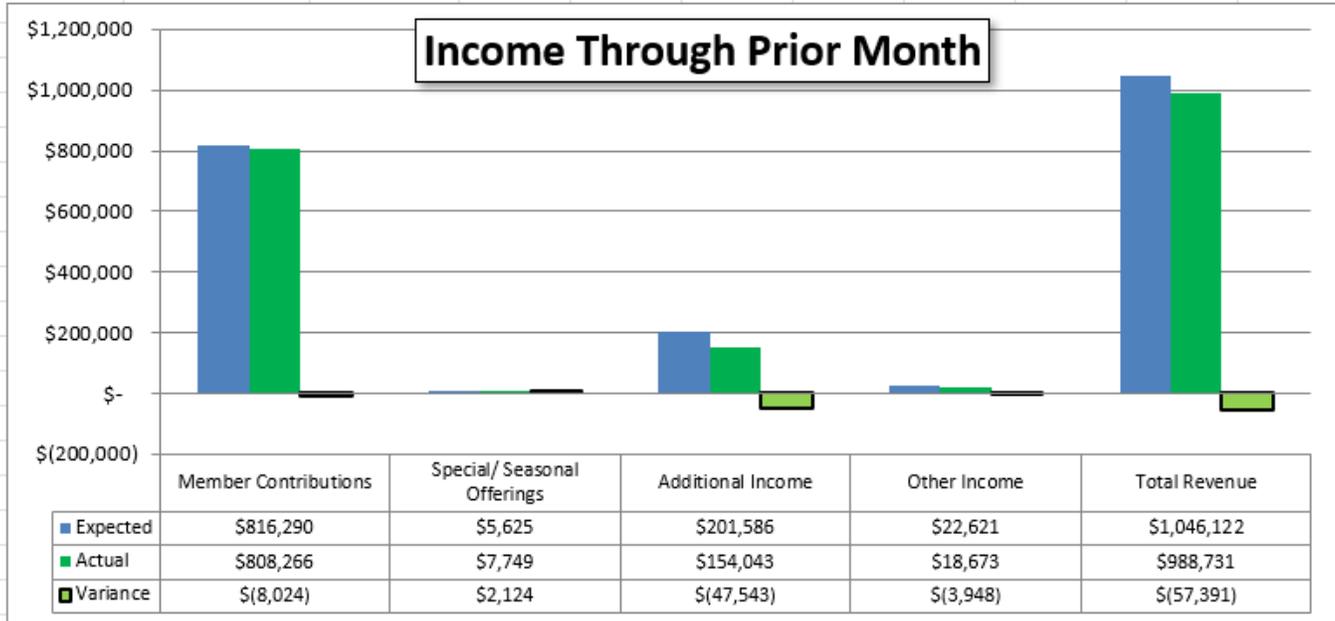


FINANCIAL REPORT

2025 Generosity Campaign:

Received to-date (12/11/2024) – 98 commitments for \$583,571.76

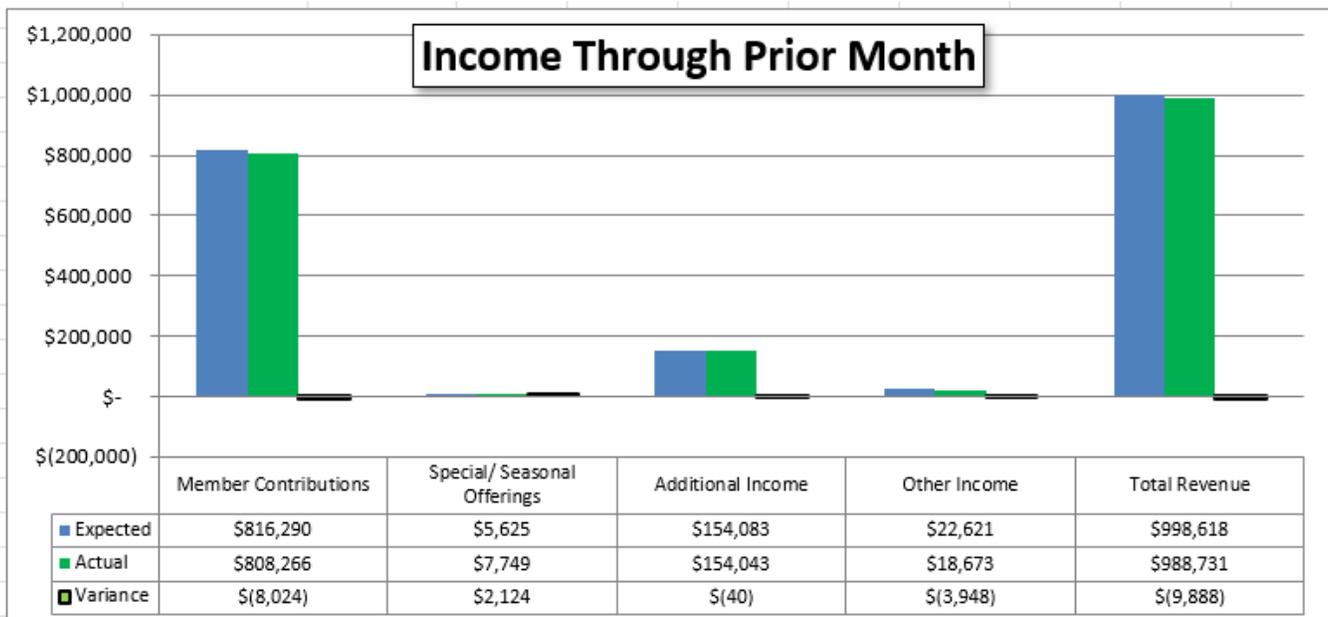
In 2024 – 128 commitments for \$587,692.96



NOTES the Expected Additional income includes:

	Budget	Actual	
ROW Sale Interest Income	\$61,781.42	\$10,909.93	(Next ¼ pmt. in Feb 2025)
ROW Sale Principal Draw	\$21,476.18	\$0	(CD decision in Jan 2025)
Rent Income	\$27,638.90	\$ 4,650.75	
Totals	\$110,896.50	\$15,560.68	

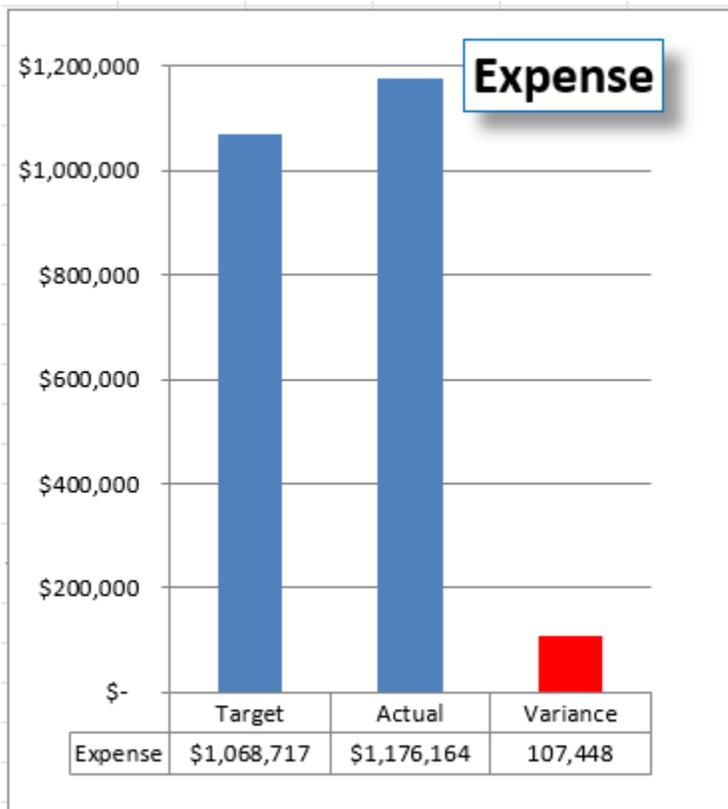
Updated to these numbers, Income would look like this:



Interfund Receivable

01-1-0240 - Due to Operating from Capital Fds	\$2,504.00
01-1-0241 - Due to Operating from Endowment	\$99,444.15
01-1-0242 - Due to Operating from Preschool	\$198.00
01-1-0244 - Due to Operating from Cemetery	\$5,413.24
03-1-0241 - Due to Endow from Operating	\$898.00
03-1-0584 - Due to Cemetery From Operating	\$100.00
Total Interfund Receivable	\$108,557.39

The total due to Operating is \$107,559.39
 The variance of budget vs actual is \$107,447.54



<i>2025 Draft Budget</i>	
Accounts	Budget totals
Income	
40000 Revenue	
41000 Church Revenue	
41100 Tithes & Offerings	
41110 Regular Offering	
41111 Member Contributions	\$ 951,952.00
41112 Loose Plate Offering	\$ 15,000.00
41120 Holiday Offering	
41121 Lenten Offering	\$ 1,300.00
41122 Easter Offering	\$ 4,200.00
41123 Thanksgiving Offering	\$ 1,125.00
41124 Christmas Offering	\$ 10,000.00
41200 Additional Revenue	
41210 Rental/ Building Use Income	\$ -
41211 PV Preschool Rent	\$ 23,952.25
41212 Senior Access Rental	\$ 10,350.00
41213 Streams in the Valley Counseling Center Rental	\$ 3,450.00
41214 Building Use	\$ 16,800.00
41220 Staff Reimbursement	
41240 Events	
41241 Lenten Suppers	\$ 800.00
41260 Altar Flower	\$ 4,000.00
41265 ROW Sale Interest Income	\$ 40,000.00
41270 Other Income	\$ 1,800.00
Total Income	\$ 1,084,729.25
Expense	
50000 Expenses	
51000 Children	
51120 Special Events	\$ 500.00
51130 Sunday School	\$ 500.00
51140 JAM	\$ 750.00
51150 Worship	\$ 400.00
51160 Vacation Bible School	\$ 6,810.00
51170 Day Camp	\$ 1,000.00
51180 First Communion	\$ 200.00
51220 Nursery Care Supplies	\$ 125.00
52000 Youth	
52100 Jr. High	
52110 Retreat / Gathering	\$ 350.00
52120 Mission Trip	\$ 500.00

52200 Sr. High	
52210 Retreat / Gathering	\$ 350.00
52220 Mission Trip	\$ 4,200.00
52300 Confirmation	\$ 225.00
52310 Van Rental	\$ 4,650.00
52400 Activities / Projects	\$ 1,600.00
52500 Education / Training	\$ 100.00
53000 Worship / Music	
53100 Worship	
53120 Communion Supplies	\$ 2,300.00
53130 Supplies	\$ 5,000.00
53140 Altar Flower	\$ 2,800.00
53200 Music	
53210 Adult Choir	\$ 700.00
53220 Handbell Choir	\$ 195.00
53230 Rejoice Team	\$ 1,200.00
53240 Instruments	\$ 700.00
54000 Education / Outreach / Evangelism	
54100 Christian Education	
54110 Curriculum	\$ 2,500.00
54120 Adult Education	\$ 600.00
54200 Evangelism	
54210 Supplies	\$ 350.00
54220 New Member / Projects	\$ 750.00
54230 Sundaes on Mondays	\$ 1,000.00
54240 Fall Fair	\$ 2,000.00
54250 1st Time Guest	\$ 200.00
54300 Spiritual Life	
54310 Home Devotional	\$ 900.00
54320 Misc. Expense	\$ 250.00
54330 Small Groups	\$ 300.00
54340 Events	\$ 500.00
54400 Generosity Team	
54410 General	\$ 600.00
55000 Missions / Care	
55100 Benevolence	
55110 SWTS (Synod)	\$ 30,000.00
55120 Campus Ministry	\$ 1,400.00
55130 Outside Ministries	
55131 Round Rock Serving Center	\$ 1,300.00
55132 World Hunger	\$ 1,300.00
55133 Meals on Wheels	\$ 1,300.00
55134 Lutheran World Relief - WELCA	\$ 1,700.00

55200 Hispanic Ministry	
55210 Worship	\$ 200.00
55220 Christian Education	\$ 325.00
55230 Projects	\$ 150.00
55400 Stephen Ministries	
55410 Supplies	\$ 400.00
56000 Ministry / Program Personnel	
56100 Ministers / Program Staff (does not include increase)	\$ 404,948.00
57000 Operations	
57100 Administration	
57120 Office Expenses	\$ 1,500.00
57130 Accounting Services	\$ 36,000.00
57140 Janitorial	
57141 Janitorial Services	\$ 75,000.00
57142 Janitorial Supplies	\$ 5,040.00
57150 Synod Convention	\$ 2,300.00
57160 Worker's Comp Insurance	\$ 6,250.00
57170 Dues and Subscriptions	\$ 520.00
57180 Background Checks	\$ 550.00
57190 Council Support	\$ 500.00
57191 Staff Development	\$ 3,000.00
57195 Operations Mileage Reimbursement	\$ 600.00
57196 Other Expenses	\$ 1,500.00
57200 IT	
57210 General IT	\$ 20,000.00
57220 Copier Expense	\$ 25,000.00
57400 Property	
57410 Maintenance Repair / Equipment	\$ 43,600.00
57415 Building Service Contracts	\$ 9,000.00
57420 Fuel	\$ 4,100.00
57430 Property Insurance	\$ 49,020.00
57440 Utilities	
57441 Gas	\$ 5,500.00
57442 Electricity	\$ 36,500.00
57443 Water / Sewer	\$ 12,445.00
57450 Trash	\$ 2,700.00
57500 Operations Personnel	
57510 Operations Salary and Benefits (does not include increase)	\$ 344,304.00
Total Expense	\$ 1,173,057.00
Total Net Income	\$ (88,327.75)
Recommendations from Personnel Team (See below):	\$ 93,520.59
Total Expense with increase	\$ 1,266,577.59
Total Net Income with Increase	\$ (181,848.34)

Personnel Requests for 2025 Budget

6.0% Salary Increase	2024 Annual Salary	2025 Annual Salary	Salary Increase	FICA Increase	Pension Increase
	692,781.25	734,348.13	41,566.88	3,228.54	2,380.19
	Increase with FICA & Pension		47,175.61		

6% Salary Increase	47,175.61
Convert Two PT to FT	20,103.98
PT Small Group & Volunteer Coord	23,361.00
PT Handbell Director	2,880.00
2025 Increase	93,520.59

The Personnel Team recommends the following in this order of preference:

1. \$47,175.61 as a total cost increase for personnel -- to cover raises, FICA, pension, etc.
2. \$20,103.98 to convert two current PT staff to FT
3. \$23,361 and \$2,880 for two new PT positions -- Small group/volunteer coord. and handbell director, respectively.

The Employee Retention Credit – if/when we receive it – is designated to offset the cost of staff raises, at a rate of 6-9% annually.

Historical Data:

- 2021 – the overall budget was reduced, and no increases for staff; end of year bonuses were provided on 12/31/21 for about 1.5%
- 2022 – 2.6% (budgeted income incl. \$50,000 PPP)
- 2023 – 5% (budgeted income incl. \$60,000 PPP)
- 2024 – 6% (budgeted income incl. \$38,142.10 PPP and endowment grant for intern)