

# PALM VALLEY LUTHERAN CHURCH COUNCIL MEETING AGENDA

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November 20, 2024, 6:30 pm, Conference Room

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## G.R.A.C.E.

**G**row in Faith  
**R**each the Community  
provide **A**we-inspiring Worship  
**C**onnect in Small Groups  
**E**xceptional Serving

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Call to Order

Approve Agenda

Devotion – Linda Reed

Consent Agenda

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Other Teams

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Other Reports

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Continuing Business

- 1. Ministry Master Plan
- 2. Attendance – Review list of names who have not attended recently
- 3. Working Group Reports
  - a) Survey – analyzing results, making recommendations
- 4. Personnel Team
- 5. Generosity Team: Palm Valley Gift Catalog
- 6. 2025 Financial Plan – Income and Expense projections

New Business

- 1. Council Email Address
- 2. What can Palm Valley accomplish in 2025? (thinking about the future)
- 3. \_\_\_\_\_
- 4. \_\_\_\_\_

Other Business

1.....

Information

Next Month’s Sunday CIC – Early: Carolyn Koehn; Late: Vince Brunssen  
 Christmas CIC – Early (3-7pm): Linda Dufner, Carolyn Koehn; Late (7-11pm): Jason Dufner, Rick Salvo  
 Next Month’s Council Member for Devotions – Carolyn Koehn

Adjourn

# COUNCIL MEETING MINUTES

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## CHURCH COUNCIL MEETING MINUTES

10-16-24 – 6:30PM

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

Council President, Tom Dove, called the meeting to order at 6:31 pm. Pastor Dave Koppel offered a prayer.

MOTION: Carolyn Koehn moved to approve the agenda for the meeting as presented. Motion carried.

Rick Salvo gave the devotion.

### CONSENT AGENDA

Rick Salvo requested to pull the Property Committee Report for discussion.

MOTION: Rick Salvo moved to accept the Consent Agenda without the Property Committee Report.

Motion carried.

MOTION: Rick Salvo moved to approve the Property Committee Report. Motion carried.

### OTHER REPORTS

Executive Administrator/Financial Report – Jen Kendrick gave an update on the 2025 pledges of giving which currently total \$498,674.04; the attendance reports were reviewed; the financial reports were reviewed.

### CONTINUING BUSINESS

1. Survey Results – each of the key findings topics were discussed and what the next steps should be:
  - a. Worship Services – making the CLC more worship feeling
  - b. Youth and Young Adult Engagement – Lax is working on setting up young adult groups for singles and couples
  - c. Giving and Financial Stewardship – items brought up: that the “council corner” in Echoes should be posted more than just one week; council transparency; funding needs should be shared with the congregation; and share where the money goes
  - d. Spiritual Needs and Growth – offer more Bible studies, some at times convenient to more people; do another Alpha and Financial Peace series
  - e. Staff Structure and Support – congregation verbally supports an Associate Pastor, but the financial support is not there; Jen Kendrick is going to review job descriptions with the staff.
  - f. Online Presence and Communication – we are pretty solid and strong online, should encourage more people to post online and tag Palm Valley
2. Generosity Team Update and “Giving Tuesday” Catalog – Carolyn Koehn discussed the idea of “Holiday” gift giving and shared an idea list, could be for specific projects or needs of the church, would be posted online.  
MOTION: Carolyn Koehn moved to proceed with pilot of Holiday Giving Catalog provided we can acquire software. Motion carried.
3. Review Financial Policy – Jen Kendrick reviewed the changes to the draft policy.  
MOTION: Dave Smith moved to adopt the Financial Policy. Motion carried.

## NEW BUSINESS

1. Request for Worship & Music Team purchase from Memorial Fund – postponed
2. Telander Fund to Capital Maintenance Fund transfer – Jen Kendrick asked to move \$100,000 from the Telander Fund to the Capital Maintenance Fund.  
MOTION: Dave Smith moved to move \$100,000 from the Telander Fund to the Capital Maintenance Fund. Motion carried.
3. Nominating Team – Pastor Koppel reported that there are currently 4-5 members on the team.
4. Executive Session  
MOTION: Dave Smith moved to enter executive session. Motion carried.  
The council entered executive session.  
MOTION: Dave Smith moved to exit executive session. Motion carried.  
The council exited executive session and resumed the meeting.
5. Strategic Ministry Plan Development – Carolyn Koehn and Rick Salvo completed two reference calls with GSB clients, both gave positive reviews; Tom Dove discussed funding, \$10,000 that was not used for moving expenses for Jen and Willow could be reallocated.  
MOTION: Rick Salvo moved to move forward with GSB at their proposed price of \$10,000.  
Motion carried with 1 opposed.
6. Executive Session  
MOTION: Dave Smith moved to go back into executive session. Motion carried.  
The council entered executive session.  
MOTION: Dave Smith moved to exit executive session. Motion carried.  
The council exited executive session and resumed the meeting.

MOTION: Dave Smith moved to adjourn. Motion carried.

The meeting adjourned at 8:49 pm and closed with prayer.

Sue Rue  
Council Secretary

# PASTOR KOPPEL'S REPORT

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## Report of the Senior Pastor November 2024

The church year is coming to a close on Christ the King Sunday at the end of the month. We prepare for Advent on December 1.

It was another active, good month. We started off with **GRACE night**.

I **continued to mentor Lax, Jen, and Willow**. We have been reading *Developing the Leader Within You* by John Maxwell.

I am also **working on Lax's 3-month evaluation**. Lax had to travel back to India for most of November to attend his father-in-law's funeral and to lead worship services at congregations there. We also contacted Rep. John Carter's office for assistance in obtaining a green card for Lax. Lax and I also had a meeting with Marji Shannon from the Lutheran School of Theology in Chicago and were able to approve Lax's learning contract for the year.

I met with several individuals and families regarding personal and career issues.

I met with Pastor PJ Condit to **plan the Annual Round Rock Community Thanksgiving Worship Service**. Jessica produced a graphic which I distributed to the other congregations in Round Rock, as well as put on Facebook and Patch.

**Baptized: Oliver Ta**, October 13.

**Upcoming baptisms: Emilia Doud**, November 24, **Arlo Roach**, December 8

**Weddings: Bob and Lindi Revisore, Emily and Robert Mount**

**Hospitalizations: We have had a number of hospitalizations over the past month**. Lax and I have made visits. In addition, we now have a team of lay communion visitors for our homebound members.

We held a **funeral for Ed Davis on October 26<sup>th</sup>**. Upcoming memorial service: **Joy Warriner, Saturday November 16**.

The **Nominating Committee** consists of: **Fred Ramirez, Dan Johnson, Deborah McNair, Mildred Krienke, Laura Arroyo, and Becky Reichardt**.

**Those going off council are: Tammy Oetken, Linda Dufner, Nancy Wojnarski, Keith Outlaw, and Sue Rue**.

**Pastor Elroy Haverlah will host a talk about his new book, *Kenney's Fort*, and have a book signing on November 24**.

We **held a new member class** on October 13<sup>th</sup>. We will have **several people joining on December 15<sup>th</sup>**. The class includes people from Malaysia, Russia and Peru!

We held **First Communion classes**, and had seven young people take their First Holy Communion on Reformation Sunday: **Leila Brown, Sean Cammack, Austin Danielson, Daxton Donovan, Benjamin Hamilton, David Hamilton, and Wynston Jasek**

**Confirmation 201 just completed their study of the Ten Commandments**.

I put together lists of singles, couples, and young families as we work on specific ministries for those groups.

We had a wonderful **Oktoberfest** on the 26<sup>th</sup>.

We will have a **farewell reception for Laurie Strawbridge on November 17** as we thank her for her wonderful ministry here over the past decade.

We have had a **number of staff changes**, and while change can be difficult, it can also be good in terms of new vision, new ways of doing things, and excitement for each of our ministries and for our entire congregation. Let's embrace our new staff members and be open to the Holy Spirit leading us and guiding us in new and different ways.

While it can be hard to say goodbye to old friends, the door is open to new friends and new possibilities. God continues to bring us both new staff members and new congregation members, so we welcome them and rejoice at a new chapter opening in the life of Palm Valley.

Your partner in the Gospel ministry,

Dr. Dave Koppel  
Senior Pastor



**Bob and Lindi Revisore wedding Oct 12, 2024**



**Emily Rowe and Robert Mount wedding, October 19, 2024**

## **INTERN PASTOR**

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*Note: Lax is in India until after Thanksgiving taking care of family obligations.*

# **YOUTH MINISTRY DIRECTOR**

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## **Director of Youth Ministry Report November 13<sup>th</sup>, 2024**

### **Youth Group**

October 9<sup>th</sup>- We played dodgeball in the CLC and discussed loving our neighbor.

October 16<sup>th</sup>- We made coffee and hot chocolate, played kick ball, and discussed the Parable of the Good Samaritan.

October 23<sup>rd</sup>- Fields of Faith!

October 30<sup>th</sup> – Halloweenie Roast was Glow in the Dark themed; it was a great time!

### **Confirmation Class**

Confirmation Class 101: Confirmation Class 101 has been going well!

Confirmation Class 201: Confirmation Class 201 has been going well!

### **Activities**

October 13<sup>th</sup>- Pancake Breakfast was very successful, great turn out. Thank you for your continued support of our Youth.

October 30<sup>th</sup> – Halloweenie Roast!

November 15<sup>th</sup> -17<sup>th</sup>- MS Gathering was cancelled.

### **What is Coming Up?**

- November 20<sup>th</sup>- Friendsgiving Night
- Thanksgiving Holiday

# **CHILDREN'S MINISTRY**

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## **November 2024 Children's Ministry Report**

### **Sunday School**

The 10:45 Sunday school class is suspended until after the new children's director is hired. This decision was made due to low attendance and a need for a preschool teacher. Kaylee Rowe and Caroline Targonski have been the K-2nd and 3rd-5th grade teachers. The 11:15 Hispanic class will continue. Esmeralda Villedas is the youth teacher for this class. Her mother, Esmeralda Mendoza, and lay leader Thais Rowland are the adults to coordinate with for this class.

### **Children's Church**

Crossover Children's Church is going strong. Kaylee Rowe has agreed to lead it until the new Children's Director is hired.

### **JAM**

JAM will continue meeting on Wednesday nights with Amber and Donald Maul coordinating the lessons.

### **Christmas Pageant**

The Christmas Pageant will be December 15th at the 9:30 Rejoice! Service. Megan Hamilton will cue the actors, Jen Danielson will work with the youngest kids for their entrance as animals. Jordan Martinez and Kaylee Rowe have also agreed to help.

## COMMUNITY CARE TEAM

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MINUTES for October 7, 2024

Mission statement: *To serve those in need, share God's generosity with others, and show God's love and compassion.*

Attendees: Carlton Sands (leader), Peggy Ellwein, Nancy Kersten, Andria Parker

**Chara's Chain** – Nancy reported there were no baptisms.

**Caring Angels** – No report

**Round Rock Serving Center** – Peggy reported - food delivered – (44 lbs Fall Fair) & 146 lbs.

**Eyeglasses & Hearing Aids** – Peggy reported – 34 pairs of glasses, 18 cases & 5 pairs sun glasses were delivered to the Lions Club

**Health & First Aid** – No report

**Down Home Ranch** – Carlton shared a list of volunteer opportunities for November & December

**Backpack Friends** – Carlton shared that members of PVLC will volunteer Monday, 11/11 @ 6:00 to pack bags – location is behind PACE School, 700 West Pecan, Pflugerville. It is in a large metal building behind & to the left of the school.

**All Saints' Day Banners for November 3<sup>rd</sup>** – Susan is making the 8 banners, which will be hung on the back of the pews/chairs for All Saints Day service on 11/3.

**Keep Round Rock Warm** – Coats are collected year around. Distribution starts November 1<sup>st</sup> – end of December on Tuesday, Thursday and Saturday.

**Angel Tree for Texas Baptist Children's Home** – Carlton has received names and gift lists. (10 pajamas, which will be posted on Sign-up Genius). These will be specific for certain people and will have to be wrapped. Christmas ornaments with a gift item will be hung on the Christmas tree outside of the office. These gifts do not need to be wrapped. Information will be shared with the congregation starting 11/10.

**HEB Gift Cards for Christmas gifts** – Two \$100 gift cards are available to give to members who need financial help. Will check with Pastor to find out if there are members in need of financial help.

**RRISD Hygiene Kits** – Next distribution will be in February.

**Next meeting:** December 2, 2024

Meeting adjourned 8:00

Respectfully submitted,  
Carlton Sands

## GENEROSITY TEAM

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PVLC Gift Catalog is LIVE! Check it out if haven't already:

<https://pvlcgiftcatalog.myshopify.com/>

### Council ask: repost all social media on Facebook and Instagram

Next Steps:

- ✓ Oct 16 – confirmed council support
- ✓ Oct 23 – requested input from other ministry teams – Carolyn / Laura
- ✓ Oct 23 – chose Shopify as technology and shopify payments for transacting payments
- ✓ Nov 1 – Coming November 15...advertise catalog internally (echoes, bulletins, electronic boards)
- ✓ Nov 7 – Worked with Jen and Brenda to confirm how much things cost / donation amounts
- ✓ Nov 8 – Coming November 15...advertise catalog internally (echoes, bulletins, electronic boards)
- ✓ Nov 12 – catalog live on Shopify and first order successfully tested
- ✓ Message “Please remember Palm Valley with a gift in your will” was added to homebound packets; will add this to all future generosity activities
- Nov 15 – Launch catalog with the congregation (social media, echoes, bulletins, electronic boards, etc.)
  - Email to all members
  - Link on PVLC website link live
  - Echoes
  - Sunday announcements
  - Social media
  - Homebound packets
- Dec 5 - Giving Tuesday social media push
  - Ask all members to promote on social media
- Ongoing communications through January 5
- Work with Jen to include contributions in members’ giving statements
- “Thank you for sponsoring” still being developed
  - Nov 17 coffee and donuts thank you initiated at coffee and donut gatherings outside CLC and parish hall
- January 15 – Share pilot results with council and make recommendations for next steps

Next Generosity Team Activity:

- 1) Legacy Giving in the new year
- 2) More to come – updated volunteer matching

## EXECUTIVE ADMINISTRATOR

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### *2025 Generosity Campaign:*

Received to-date (11/18/2024) – 95 commitments for \$560,971.76

In 2024 – 128 commitments for \$587,692.96

On November 5th, emails were sent to those who provided generosity cards and are giving in 2024, but had not yet sent in generosity cards for 2025.

To-Date in 2024 we have received \$280,316.30 in contributions from people who gave without providing a commitment card. This list is being cross-referenced for follow-up.

### *Staff Updates:*

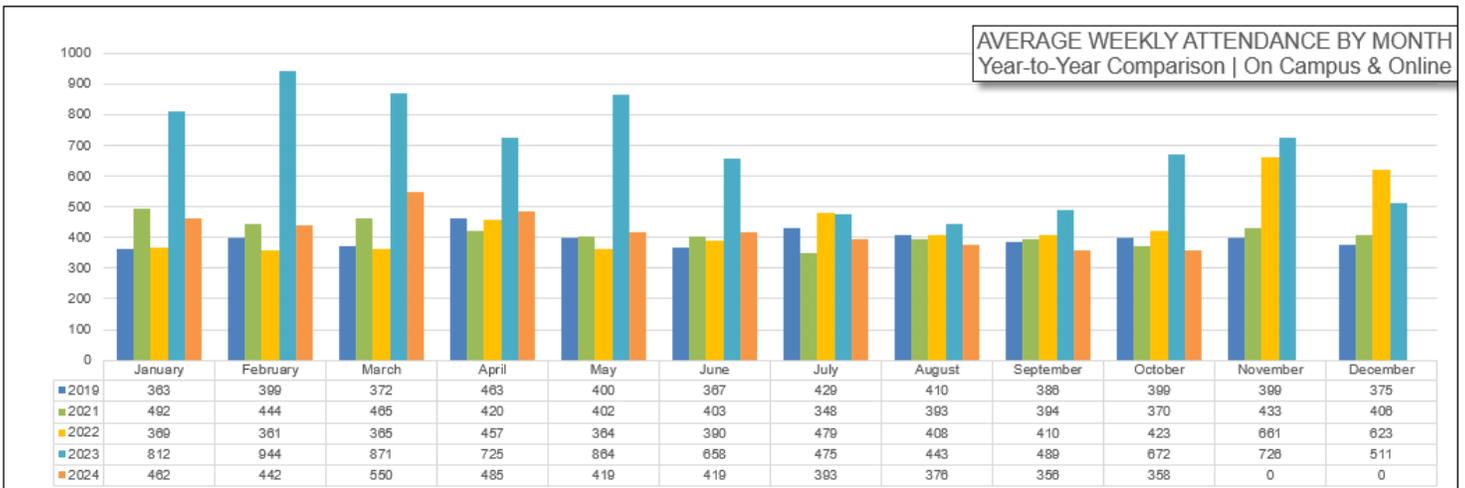
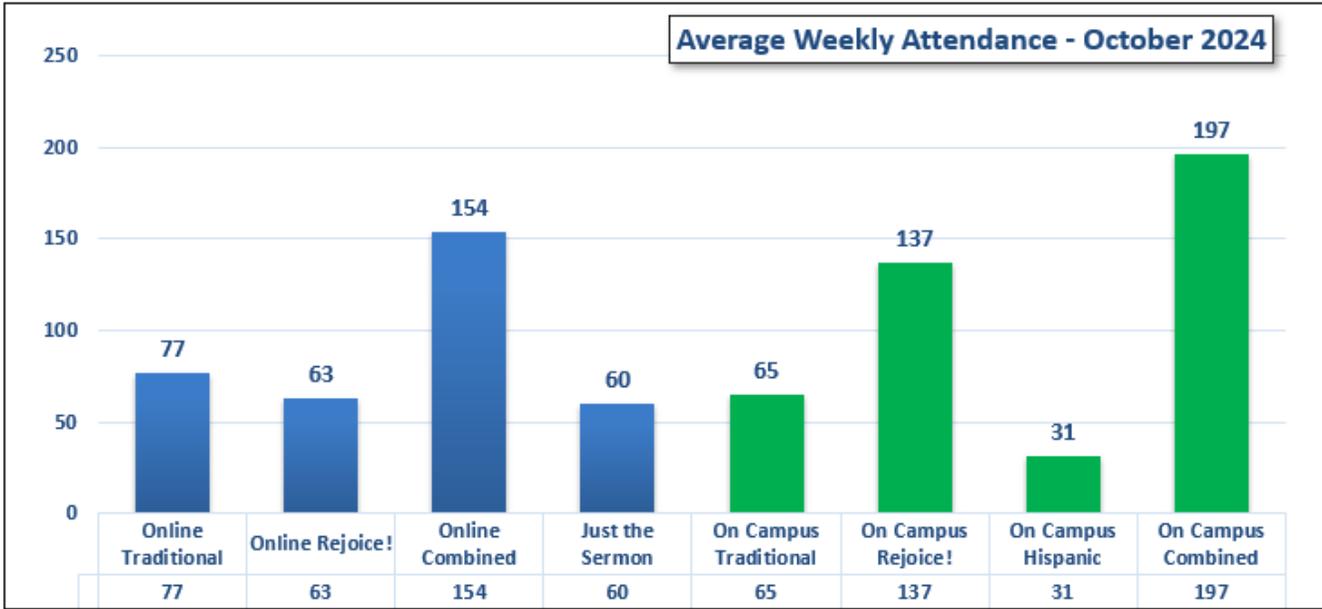
This is a busy time of transition and change for your church staff!

#### Support Staff –

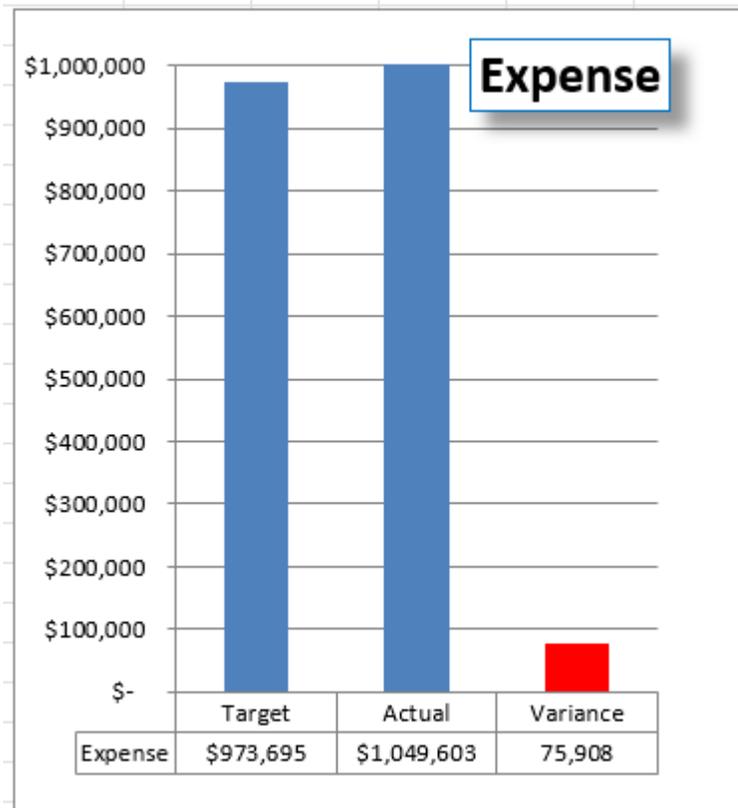
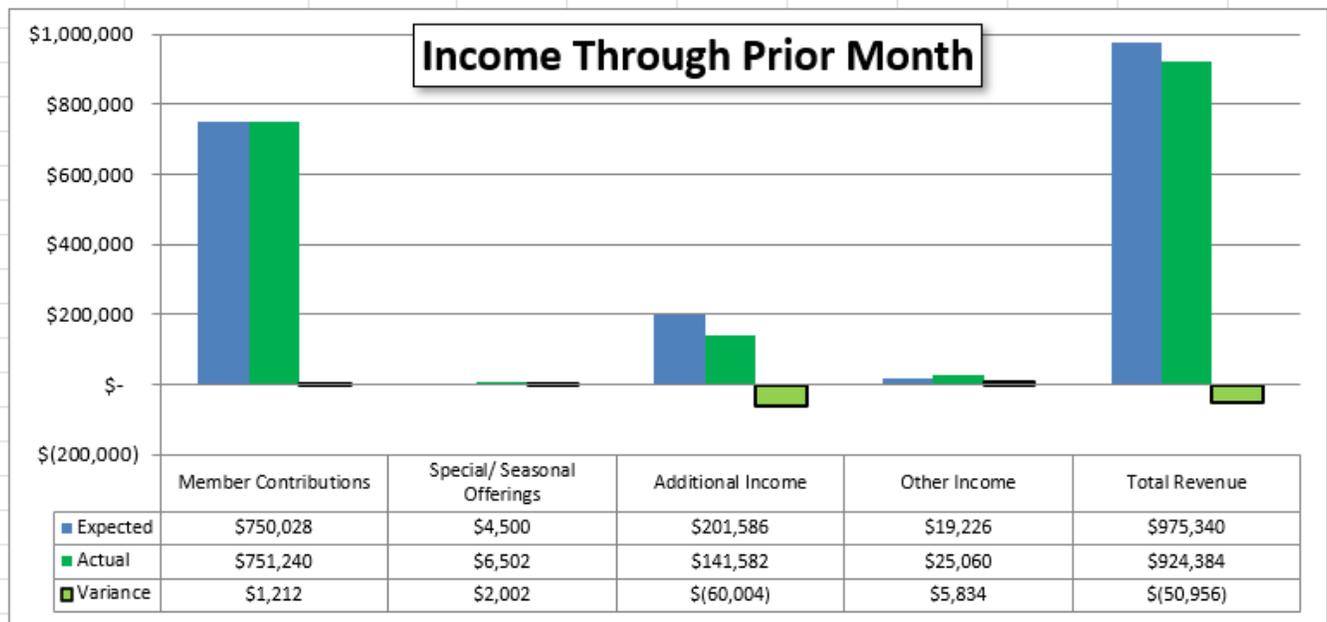
- Brenda announced the move of her retirement date from summer 2025 to December 2024. This change instituted an early start to the re-staffing plan which was already in consideration. (Please see update to Council from Monday, November 11th.)
- Molly is training with Brenda and will coordinate with the new accounting team to provide on-site support, as well as shifting her role to Office Manager.
- Next steps will be reviewing the roles and responsibilities of all support staff to make sure everyone is able to work effectively within a timely manner, and achieve more work-life balance.

#### Ministry Staff –

- The church provided a farewell for Laurie this past Sunday, and her last services will be this Sunday, November 24th. We wish her well as she moves home to Alabama to take care of her family!
- Willow tendered her resignation on Friday, November 15th. We also wish her well as she works through her next steps.
- The Personnel Team is evaluating several applications received for the Director of Children's and Family Ministries position. They are also being reviewed in light of both vacancies in the Ministry Team.



# FINANCIAL REPORT



Accounts	Annual Budget (This Year)	YTD Budget (This Year)	YTD Actual (This Year)	YTD Budget/Actual (This Year)
<b>Revenues</b>				
Revenues, Gifts & Contribution	\$1,009,687.00	\$773,753.25	\$782,905.60	\$9,152.35
Cemetery Trf Inc	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Revenues</b>	<b>\$1,259,105.60</b>	<b>\$975,339.58</b>	<b>\$924,424.20</b>	<b>(\$50,915.38)</b>
<b>Expenses</b>				
Benevolence	\$37,050.00	\$25,000.00	\$25,000.00	\$0.00
Christian Education	\$12,485.00	\$10,312.60	\$11,289.46	(\$976.86)
Evangelism	\$2,450.00	\$1,648.60	\$446.45	\$1,202.15
Hispanic Ministry	\$780.00	\$553.54	\$109.89	\$443.65
Social Ministries	\$450.00	\$0.00	\$97.88	(\$97.88)
Spiritual Life	\$2,200.00	\$1,297.52	\$1,346.58	(\$49.06)
Stephen Ministries	\$400.00	\$366.65	\$322.61	\$44.04
Stewardship	\$625.00	\$0.00	\$464.53	(\$464.53)
Worship & Music	\$16,795.00	\$7,764.68	\$10,511.81	(\$2,747.13)
Youth Ministry	\$14,425.00	\$11,370.04	\$8,188.20	\$3,181.84
Personnel Salary & Benefits	\$794,605.55	\$664,614.82	\$719,214.04	(\$54,599.22)
Administration	\$59,177.00	\$55,291.90	\$54,761.91	\$529.99
Property Operating Exp	\$107,245.00	\$71,775.47	\$107,014.83	(\$35,239.36)
Cemetery Operations	\$0.00	\$0.00	\$498.80	(\$498.80)
Discounts Taken	\$0.00	\$0.00	\$0.00	\$0.00
Repayment Designated Funds	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Expenses</b>	<b>\$1,197,775.05</b>	<b>\$973,694.19</b>	<b>\$1,049,603.08</b>	<b>(\$75,908.89)</b>
<b>Net Total</b>	<b>\$61,330.55</b>	<b>\$1,645.39</b>	<b>(\$125,178.88)</b>	<b>(\$126,824.27)</b>

**Revenues**

<b>Revenues, Gifts &amp; Contribution</b>				
<b>Tithes &amp; Offerings</b>				
01-4-1010 - Member Contributions	\$951,952.00	\$737,998.12	\$737,304.96	(\$693.16)
01-4-1020 - Prior Year Pledge Pmt	\$0.00	\$0.00	\$2,721.60	\$2,721.60
01-4-1030 - Loose Plate Offerings	\$15,000.00	\$12,029.52	\$11,213.03	(\$816.49)
<b>Total Tithes &amp; Offerings</b>	<b>\$966,952.00</b>	<b>\$750,027.64</b>	<b>\$751,239.59</b>	<b>\$1,211.95</b>
<b>Easter/Thanksgiving/Christmas</b>				
01-4-1055 - Easter/Ash/Maundy/Good Fri	\$4,200.00	\$4,200.00	\$4,249.78	\$49.78
01-4-1056 - Lenten Offerings	\$300.00	\$300.00	\$2,251.80	\$1,951.80
01-4-1060 - Thanksgiving Offerings	\$1,125.00	\$0.00	\$0.00	\$0.00
01-4-1065 - Christmas Offerings	\$10,360.00	\$0.00	\$0.00	\$0.00
<b>Total Easter/Thanksgiving/Christmas</b>	<b>\$15,985.00</b>	<b>\$4,500.00</b>	<b>\$6,501.58</b>	<b>\$2,001.58</b>
<b>Additional Income - 2024</b>				
01-4-1423 - CARE Act - Paycheck Protector	\$38,142.10	\$38,142.10	\$38,142.10	\$0.00
01-4-1432 - Rent Income/Staff Reimbursemer	\$27,638.90	\$0.00	\$3,100.50	\$3,100.50
01-4-1433 - ROW Sale Interest Income	\$61,781.42	\$41,588.05	\$0.00	(\$41,588.05)
01-4-1434 - ROW Sale Principal Draw	\$21,476.18	\$21,476.18	\$0.00	(\$21,476.18)
01-4-1435 - Capital Maintenance Income	\$29,790.00	\$29,790.00	\$30,000.00	\$210.00
01-4-1436 - Endow Grant - ELCA Intern Progi	\$58,850.00	\$58,850.00	\$58,600.00	(\$250.00)
01-4-1437 - Trinity Care - Sr Transport	\$11,740.00	\$11,740.00	\$11,740.00	\$0.00
<b>Total Additional Income - 2024</b>	<b>\$249,418.60</b>	<b>\$201,586.33</b>	<b>\$141,582.60</b>	<b>(\$60,003.73)</b>
<b>Other Income &amp; Gifts</b>				
01-4-1070 - Altar Flowers	\$3,800.00	\$3,232.83	\$4,085.00	\$852.17
01-4-1080 - Building Use (Weddings/Events)	\$16,800.00	\$14,149.60	\$13,743.91	(\$405.69)
01-4-1110 - Interest / Investment Income	\$2,850.00	\$88.65	\$1,419.83	\$1,331.18
01-4-1150 - Lenten Suppers	\$1,500.00	\$1,500.00	\$790.28	(\$709.72)
01-4-1161 - Poinsettias	\$0.00	\$0.00	(\$514.00)	(\$514.00)
01-4-1180 - Other Income	\$1,800.00	\$254.53	\$3,571.68	\$3,317.15
01-4-1190 - Food Receipts	\$0.00	\$0.00	\$1,553.73	\$1,553.73
01-4-1431 - Children's Ministry Donations	\$0.00	\$0.00	\$450.00	\$450.00
<b>Total Other Income &amp; Gifts</b>	<b>\$26,750.00</b>	<b>\$19,225.61</b>	<b>\$25,100.43</b>	<b>\$5,874.82</b>
<b>Total Revenues, Gifts &amp; Contribution</b>	<b>\$1,259,105.60</b>	<b>\$975,339.58</b>	<b>\$924,424.20</b>	<b>(\$50,915.38)</b>
<b>Total Revenues</b>	<b>\$1,259,105.60</b>	<b>\$975,339.58</b>	<b>\$924,424.20</b>	<b>(\$50,915.38)</b>

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**Assets**

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**Current Assets**

**Bank Accounts**

01-1-0010 - Operating Account	(\$52,600.39)
01-1-0150 - Cemetery Fund (Operating)	(\$74,928.72)
01-1-0155 - Memorial Gifts Fund (Designated)	\$23,623.80
01-1-0165 - Youth Fund (Designated)	\$20,387.46
01-1-0175 - Designated Fund	\$276,088.34

**Total Bank Accounts**

\$192,570.49

**Accounts Receivable**

**Interfund Receivable**

01-1-0241 - Due to Operating from Endowment	\$45,705.76
01-1-0242 - Due to Operating from Preschool	\$198.00
01-1-0244 - Due to Operating from Cemetery	\$75,028.72

**Total Interfund Receivable**

\$120,932.48

**Total Accounts Receivable**

\$120,932.48

**Total Current Assets**

\$313,502.97

**Total Assets**

\$313,502.97

Regions Bank – Operating Account

Church Operating (as of 11/20/2024) \$298,830.70

Included:

Due to Operating from Capital Reserve: \$32,000.00

Due to Operating from Telander: \$ 5,000.00

Due to Operating from Cemetery: \$70,000.00

Transactions pending:

Due to Operating from Capital Reserve: \$ 682.71

Due to Operating from Cemetery: \$ 5,028.72

Due to Operating from Endowment MM \$45,705.76

Due to Operating from Preschool: \$ 198.00

Due to Operating/Maintenance from Endow MM \$30,000.00

TOTAL Remaining Due to Operating: \$81,615.19

2025 Financial Plan for Ministries			
	2024	2025	Difference
<b>Revenues</b>			
Revenues, Gifts & Contribution			
Tithes & Offerings	\$ 966,952.00	\$ 966,952.00	\$ -
Easter/Thanksgiving/Christmas	\$ 15,985.00	\$ 16,985.00	\$ 1,000.00
Additional Income	\$ 237,678.60	\$ 39,338.90	\$(198,339.70)
Other Income & Gifts	\$ 26,750.00	\$ 26,750.00	\$ -
Revenues, Gifts & Contribution	\$1,247,365.60	\$1,050,025.90	\$(197,339.70)
<b>Expenses</b>			
Benevolence	\$ 37,050.00	\$ 37,050.00	\$ -
Children's Ministry	\$ 11,135.00	\$ 11,135.00	\$ -
Christian Education	\$ 2,900.00	\$ 2,900.00	\$ -
Evangelism	\$ 5,450.00	\$ 5,250.00	\$ (200.00)
Hispanic Ministry	\$ 780.00	\$ 780.00	\$ -
Community Care Ministries	\$ 450.00	\$ 450.00	\$ -
Spiritual Life	\$ 2,400.00	\$ 2,400.00	\$ -
Stephen Ministries	\$ 400.00	\$ 400.00	\$ -
Generosity Team	\$ 625.00	\$ 625.00	\$ -
Worship & Music	\$ 16,595.00	\$ 17,005.00	\$ 410.00
Youth Ministry	\$ 12,450.00	\$ 12,450.00	\$ -
Personnel Salary & Benefits	\$937,282.85	\$ 756,847.10	\$(180,435.75)
Administration	\$ 55,254.00	\$ 135,969.00	\$ 80,715.00
Communication	\$ 5,559.00	\$ 5,559.00	\$ -
Property Operating Exp	\$ 107,245.00	\$ 146,057.00	\$ 38,812.00
<b>PERSONNEL RECOMMENDED 2025 INCREASE</b>			
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	
<b>TOTAL EXPENSES</b>	<b>\$1,195,775.85</b>	<b>\$1,228,597.68</b>	<b>\$32,821.83</b>

Additional Income			
01-4-1423 - CARE Act - Paycheck Protection Loan	\$38,142.10	\$0.00	
01-4-1432 - Rent Income/Staff Reimbursement	\$27,638.90	\$27,638.90	
01-4-1433 - ROW Sale Interest Income	\$61,781.42	\$0.00	
01-4-1434 - ROW Sale Principal Draw	\$21,476.18	\$0.00	
01-4-1435 - Capital Maintenance Income	\$29,790.00	\$0.00	
01-4-1436 - Endow Grant - ELCA Intern Program	\$58,850.00	\$0.00	
01-4-1437 - Trinity Care - Sr Transport	\$0.00	\$11,700.00	
Additional Income	\$237,678.60	\$39,338.90	-\$198,339.70