

January 25, 2026

Annual Meeting Materials



Annual Congregational Meeting

January 25, 2026 – 12:00 pm

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Agenda

Call to Order
Opening Prayer
Approval of Minutes of January 26, 2025 Annual Congregational Meeting
Ministry Review
Election of Council Members
Election of Nominating Committee Members
Approval of Updates to the Constitution and Bylaws
Capital Campaign Update
Report of the Treasurer
Adoption of 2026 Budget
Closing Prayer and Adjournment

In addition to this *Annual Meeting Materials* booklet please see the companion booklet, *2025 Annual Report*, which provides photos and stories highlighting the ministries at Reformation in 2025.

2025-2026 Officers of the Congregation

President John Grantland
Vice President Laura Reiter
Secretary..... Chase Perry
Treasurer..... Marian Filtz

2025-2026 Congregation Council

Member Term expires at the end of May of

Kristen Forster* 2026
John Grantland* 2026
Gabrielle Parker 2026
Lindsay Lighton†2026
Evie Fernandez†2026

Jamie Anderson* 2027
Eric Hathaway* 2027

Marian Filtz* 2028
Laura Reiter* 2028
Chase Perry.....2028

Pastor Eileen Ruppel-Doan *ex officio*
Pastor Alina S. Gayeuski..... *ex officio*

* = currently serving second full three-year term

† = currently serving 1-year term (youth)

Annual Congregation Meeting - January 26, 2025

Minutes

Call to Order and Opening Prayer: The Meeting was called to order at 12:00 pm by President Debbie Conley. She declared a quorum of congregation members was present. There were no objections to the agenda, and it was accepted. Pastor Eileen opened the meeting with a prayer.

Approval of the 2024 Annual Meeting Minutes: President Conley requested approval of the Minutes of the Annual Meeting held on January 28, 2024. No corrections were raised. A motion was made, seconded, and approved to accept the Minutes.

Ministry Review: Pastor Eileen Ruppel-Doan and Pastor Alina Gayeuskki highlighted the many blessings of newness and activity of the past and introduced a short video presentation of highlights in the congregation's life in 2024. They also thanked President Conley and Council for their leadership.

Staff Recognition: Our staff was acknowledged and thanks for supporting our ministry in so many ways.

Election of Council Members: The Report of the Nominating Committee listed the following members who were nominated for Congregational Council The following people are nominated for Congregation Council for a second three-year term beginning June 1, 2025, and ending May 31, 2028: Laura Reiter, Marian Filtz. The following people are nominated for Congregation Council for a first three-year term beginning June 1, 2025, and ending May 31, 2028: Jameson Troutman, Chase Perry. The following people are nominated for a one-year term as Youth Representative on Congregation Council beginning June 1, 2025, and ending May 31, 2026: Evie Fernandez, Lindsay Lighton. No additional nominations were made from the floor. The slate was declared elected.

Election for Nominating Committee Members: The following members were nominated for election to the Nominating Committee for 2025: Bev Norton, Ron Brzowski, Adam Fernandez, Marilyn Berberich, Cindy Lighton, Sarah Bocian. No additional nominations were made from the floor. The slate was declared elected.

Ratifications of Amendments to Constitution and Bylaws: President Conley stated at last year's annual

meeting, action was taken to approve recommended amendments to the Reformation Constitution and Bylaws. As per the Constitution, amendments must be approved by a simple majority at one annual meeting and ratified by a two-thirds majority at the following meeting. The amendments that were approved at last year's meeting were before the congregation for ratification. A motion was made, seconded, and approved to ratify the amendments.

Update on Capital Campaign Projects: President Conley stated that in October 2023 the congregation launched a Capital Campaign to fund several projects for the future of our congregation. The \$500,000 goal will fund a new roof, a pavilion and fellowship space, and a reflection garden. President Conley called upon the pastors to provide additional updates and answer any questions.

Report of the Treasurer for 2024: An opportunity was presented the previous Sunday for members to hear the detailed full report and to ask questions of the Treasurer. President Conley called upon the Treasurer, Marian Filtz, to present a brief overview of the 2024 Finances. A motion was made and seconded to accept the 2024 Report of the Treasurer. The motion was adopted.

Adoption of 2025 Budget: The budget came as a recommendation of the Council and as such does not need to be seconded here. An opportunity was presented the previous Sunday for members to hear those comments and to ask questions about it. President Conley invited the Treasurer, Marian Filtz, to make any comments about the proposed budget. The 2025 Budget was approved.

Closing Prayer and Adjournment: President Conley asked if there was any other business for the good of the Church. President Conley thanked all the members who attended the Annual Meeting and called for a vote to adjourn the meeting. A motion was made, seconded, and approved to adjourn the meeting. Pastor Alina closed the meeting with a prayer. The meeting was adjourned at 12:47 PM.

Respectfully Submitted, John Grantland, Secretary

Congregational Statistics and Pastoral Acts

	2025	2024	2023
Baptized	520	517	510
Confirmed	441	435	426
Avg. Sun. Worship	215	205	178
Members Received			
Baptism	10	11	9
Transfer/ELCA	4	4	0
Transfer/Other	0	2	0
Affirmation of Faith	7	12	17
Members Removed			
Death	7	5	6
Transfer	0	5	2
Other	0	0	2

* **Voting** members are confirmed members. Such confirmed members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of the congregation. *Constitution 8.02*

† Average Sunday Worship Attendance was calculated (on the basis of advice from the ELCA Office of the Secretary) by multiplying the average number of Sunday morning log-ins for online worship by a factor of 1.8. That number is then added to the in-person worship attendance for calculation of the average.

Baptisms

2/23/25 Maya Noelle Kruzel
 2/23/25 Karson Cash Kruzel
 3/23/25 Quincy Brian Summers
 4/19/25 Brendon Eric Ernst
 5/25/25 Ashlyn Louise Torres
 5/25/25 Anthony James Welsh
 5/25/25 Ava Mariana Torres
 6/29/25 Vienna Anja Holland
 10/5/25 Rowan Vasile Williams
 11/2/25 Brené Celine Norton

Funerals

1/11/25 Doc Schock
 1/14/25 Tom Reeves
 2/10/25 Ann Smedley*
 2/14/25 Donald Beck*
 3/8/25 Werner Karl Volkmann*
 4/12/25 Betty Bell
 5/2/25 Dorothy Blikle*
 10/25/25 Robert Haines
 11/15/25 Cindy Lighton
 12/11/25 Paul Badey
 *Non-Member

Received into Membership

3/16/25 Rick and Sarah Sultzer
 4/8/25 Dan Smith
 5/4/25 Beatrice Semo
 5/4/25 Jim and Rose Hutchinson
 5/18/25 Marsha Tranatos
 5/18/25 Barbara Ryan
 6/29/25 Kristin and Matt Holland

Weddings

6/28/25 Kyleigh Bleacher*
 & Trevor Jones*
 *Non-Member

Confirmations - 10/26/25

Lillian Sarah Bocian

Bible Presentations – 3/23/25

Nora Dooley
 Stella Dooley
 Etta Epperson
 Mckenzie Fuller
 Parker LeGrand
 Brianna Marcus
 Victoria Selby
 Quinn Sena-Urban
 Hunter Wayne
 Anthony Welsh

First Communions

2/23/25 Quinn Sena-Urban
 3/16/25 Anthony Welsh
 4/6/25 Jameson Lavery
 4/13/25 Patrick Semo
 4/19/25 Brendon Ernst
 5/4/25 Mae Copeland
 5/4/25 Lucy Copeland
 5/18/25 Josie Lavery
 8/31/25 Nico Matro
 10/26/25 Lilly Bocian

Proposed Amendments to the Constitution and Bylaws

The following amendments to the model constitution and bylaws of ELCA Congregations were passed at the 2022 ELCA Churchwide Assembly and ratified at the 2025 ELCA Churchwide Assembly.

For details of the below amendments and the full proposed updated constitution, visit relcmedia.org/constitution.

These amendments require a simple majority vote at this meeting and will be voted *en bloc*.

Proposed Amendments to the Constitution:

- C4.02 – language update
- C6.05 – language update
- C9.03 – language update
- C9.05 – language update
- C9.12 – language update
- C9.13 – language update
- C9.14 – language update
- C9.23 – language update
- C9.25 – language update
- C9.31 – language update
- C10.02 – footnote added
- C10.08 – language update
- C10.09 – added
- C12.05 – language update
- C12.11 – footnote added
- C12.13 – language update
- C13.04 – footnote changed for numbering
- C13.08 – footnote added
- C15.02 – language update
- C16.02 – language update and footnote deleted
- C16.04 – language update

Capital Campaign

As of December 2025, both the roof project and the pavilion project have been completed. In this third and final year of our Capital Campaign, we will be completing the reflection garden project.

With thanks to the abundant generosity of the congregation, the campaign totals as of December 15, 2025 are below:

Pledges: \$445,917

Funds Received: \$459,634

Costs of projects complete or in process:

Reflection Garden	\$10,402*
Engineering Prints	\$10,745*
Permits	\$11,304*
Roof/Gutters	\$150,642*
Walkway/Landscaping	\$55,600
Pavilion	\$135,013
Other Expenses	\$16,727*
Total Expenses	\$390,433

*Indicates project still in process

Special thanks to all our volunteer leaders for helping to make these projects a reality, especially Dave Chorney, Dick Hughey, Rodger Conley, and Jim Gayeuski, and the Eagle Scouts whose projects enhanced these spaces, Aidan Riley, Griffin Barrett, and Robert Schaub.

Thank you, also, to our contractors who have made these projects successful: AMDG, Walsh Landscaping, Pencroft, Penn Valley Stone & Brick, Devito Brothers, Higgins Electric, Bondurant Plumbing, Catania Engineering Associates, Inc. (especially Kristen Forster), and Damon Engineering.

Learn more about all these projects and help us achieve our goal at relcmedia.org/lifeabundant.

Property Ministry

It was another busy year on the property! Below is a list of completed projects and anticipated upcoming projects.

Completed Projects:

- Updating of elevator phone system to cellular
- Rain garden planted
- Pavilion landscaping completed
- Flag pole area installed
- HVAC units replaced
- Drain and concrete work by Community Room entrance completed
- School classrooms painted
- Replacement of emergency lights
- Outdoor lights replaced
- Pavilion lights installed
- Elevator oil filtration service
- New dehumidifier installed
- Front of church painted
- Hot water heater replaced
- Large pine trees removed
- Canopy lighting and timer replaced
- Parking lot light timer replaced

Upcoming tasks

- Reflection Garden
- Outside directional signs
- Railing on west entrance replaced
- Replace HVAC unit
- Replace sanctuary thermostat

Thanks to all of our contractors for their good work. Special thanks to our volunteers: Bill Grauer, Ron Fender, John Berberich, Dave Chorney, Rodger Conley, and Jim Gayeuski - who help to make all of this work possible!

Endowment Ministry

This is the Endowment Committee report for the fiscal year 2025. During the year (October 1, 2024 to September 30, 2025), a total of \$69,707 was disbursed from the various sub-accounts of the Endowment Fund.

Since the revision of the Endowment Fund By-Laws on January 30, 2000, the Endowment Fund has disbursed a grand total of \$802,585.

The total market value of the Endowment Fund as of September 30, 2025, is \$828,630, an increase vs. 2024 of \$17,780. This includes \$81,744, which is being held in Endowment as part of the Capital Campaign. Additionally, the Total Return generated from interest, dividends, and realized capital gains and losses for the period from October 1 2024, to September 30 2025 was allocated to the various sub accounts of the Endowment Fund.

As a result of the allocation of the Total Return and the distribution of funds from the Accounts, the following balances as of September 30, 2025 are available for the Endowment Fund Accounts:

- Program Account \$8,487
- Capital Improvement Account \$101,202 (incl. \$81,744 from Capital Campaign)
- Outreach Ministry Account \$27,419
- Investment Account \$691,522

These reserves add to a total of \$137,108 in support of the ministry of Reformation.

In addition to the Endowment, this same committee also administers the Reinhard Seminary Scholar Fund (\$64,851), Moser Education Fund (\$197,148), and Leibig Music Scholar fund (\$58,072).

Trustees of the Endowment Fund for 2025 were:

Adam Fernandez (Trustee at Large) 1st term, expires 1/26
Nadine Gruhn (Vice Chair) 1st term, expires 1/27
Christina Selby (Secretary) 2nd term, expires 1/28
Brett Conley (Treasurer) 2nd term, expires 1/29
Steve Niss (Chair) 1st term, expires 1/30

Reformation School

This school year marks the first year that Reformation Nursery School and Stay and Play are operating as one program. This was a huge undertaking (and a much-needed change.) We received constant guidance from our board members. We are grateful for the time committed by the hiring committee: Pastor Alina, Sara Caldwell, Pat Donnelly, and Bev. Norton. Christine Corson, Operations Manager, worked tirelessly over the summer to merge restricted accounts, create new account numbers and new account names if needed. Pastor Eileen, Jen Troutman, and Andrea Menta worked to update the school website. The goal was to clean up the site by providing updated family handbooks, photos of the facility and photos of the staff members. Staff members from both programs had photo sessions with Andrea Menta during the summer.

Leadership:

Marion Boas, School Director – 17 years
Hannah D’Aquanno – Before and After school Program Coordinator – 1 year
Erin Hayes – Early Childhood Education Program Coordinator – 5 years

Teaching Staff:

Lisa Ballard, Co-Teacher, 2 years
Eugenia Clarke, Substitute, 35 years
Lisa Goodman, Substitute, 31 years
Rebecca McDonald, Co-Teacher, 1 year
Meghan Scott, Lead Teacher, 1 year
Carrie Titter, Co-Teacher, 2 years
Maureen Buckson, Lead Teacher, 4 years
Cynthia Creamer, Substitute, 8 years
Rina Kenney, Lead Teacher, 3 years
Margarita Schaefer, Lead Teacher, 26 years
Margaret Slattery, Co-Teacher, 2 years
Lori Brown, Asst. Grp. Supv. – 3 years
Jennifer Craft, Asst. Grp. Supv. – 2 years
Sara Dolan, Group Sup. –13 years
Cary Iannucci, Asst. Group Supervisor – 1 year
Danielle Novino – Asst. Grp. Supv, 5 years
Diane Bullen, Substitute – 31 years
Alyssa DeEugenio, Asst. Grp. Supv – 2 years
Jake Graham, Aide – 1st year
Shadan Molaeitehrani, Asst. Grp. Supv – 1 year
Sherry Voorhees, Group Supervisor, 13 years

Enrollment:

Nursery School and After-K Program – 86 students
Stay and Play – 94 students

Special events and activities that were held in 2025:

Oasis Family Fundraiser – Nursery School, Special Performance by Colonial Plantation – Stay and Play, Chick Hatching Project – Stay and Play, Special Presentation by Judy Tudy – Nursery School, Visit from Sunshine Ice Cream Truck – Nursery School & Stay and Play, Walking trip and creek exploration to Rose Tree Park, Slime Truck Party – Stay and Play, Family Breakfast – Nursery School & Stay and Play, Halloween Parade – Nursery School, Bingo Night Fundraiser – Stay and Play, Special performance by Musicopia – Stay and Play, Thanksgiving Family Program – Nursery School, Holiday Family Sing Along – Nursery School

Service Learning: During the month of January, both Nursery School and Stay and Play will be collecting “wish list items” for the residents of Fair Acres. The students will make handmade Valentines cards to accompany the items that we will drop off in February. This will be our 3rd year partnering with Fair Acres.

Capital Improvements: Classroom # 140 and #141 painted, Removal of broken air-cooling unit in room # 130, Replacing/repairing emergency lights in the lower level, Installation of new air hockey table in community room, Concrete/Repair work on the steps outside the front entrance of school that were crumbling. Thank you to those who volunteered their time helping with items on our summer maintenance list. Volunteers include John Berberch, Rodger Conley, Jim Gayeuski, Bill Grauer, Ron Fender and Mike McKay

Financial: Reformation School contributed \$75,553.98 in facility use expense offset to the church in 2025.

You can find more information about our programs on our website: relcmedia.org/school.

Nominating Committee

The Nominating Committee, comprised of Adam Fernandez, Bev Norton, Ron Brzowski, Marilyn Berberich and Sarah Bocian presents the following nominees for the 2026 Nominating Committee: **Kristen Forster, Jennifer Breen, Joyce McNally, Edna Bogert, Linda Lorino, and Megan Gress.**

The committee presents the following persons for election to Congregation Council for terms beginning June 1, 2026:



Linda Bucher | Nominated for a first three-year term

I am a retired special education teacher and have been a member of Reformation since December 2011. I volunteer several mornings a week at Chester Eastside, helping in the food pantry and other programs, and I have recently been appointed to the board there. I would like to see a society where resources are equitably distributed, and where everyone has what they need, and working at Chester Eastside is one way for me to work with others to try to make that dream a reality. I enjoy quilting, making jewelry and all kinds of creative projects, singing, and gardening. My daughter, Julissa, is a special education teacher at CADES in Swarthmore, and my soon to be son-in-law, Marshall, is a diesel technician. I am also a cat mom to Bella.



Jessica Reitano | Nominated for a first three-year term

Jess Reitano has been attending Reformation ever since Messiah Lutheran closed its doors. Hard to believe it's been more than a decade! She is active in helping to continue Messiah's mission of feeding the homeless alongside Dave Smith and Paul Stearns and also serves as the coordinator with the American Red Cross, hosting many successful blood drives (on average three times a year). My three kids (now ages 24, 22 and almost 20) were active in youth group when they were younger and participated in Harvey Cedars and Tuscarora and also went on the mission trip to West Virginia. I also am a frequent communion assistant and look forward to joining Council.



Evie Fernandez | Nominated for a second one-year term (youth representative)

Evie Fernandez (she/her) is a junior at Strath Haven High School, where she enjoys marching in the band, participating in reading olympics, as well as writing, taking pictures, and editing for the newspaper and yearbook. At home, she loves listening to music, baking, and reading. She's been at Reformation as a member for all 15 years of her life, and is a nursery substitute and a Sunday School teacher for the Pre-1st grade group.



Lindsay Lighton | Nominated for a second one-year term (youth representative)

Lindsay Lighton is a junior at Great Valley High School. She enjoys participating in various art classes, the Bella Voce women's choir, Stage Crew and Girl Scouts. She is also a member of National Tri-M Music Honor Society and the National Art Honor Society. Lindsay is in the planning stages and hopes to achieve her GS Gold Award within the next year, which involves painting a mural to bring awareness to the decline of the arts in public schools.

Report of the Treasurer

Introduction

This is my third year as Treasurer. I am working to establish the routines which will make the position of Treasurer as easy for the next person as Tom Conroy made it for me. I am adding to his legacy with Council participation, the routines and documentation to improve on a solid base. One of my goals is to make the financial report accessible to many interest levels within the congregation. I hope you will feel free to comment on those. I would be remiss if I did not comment on the work of Christine Corson. She has solid skills in finance management, diligent, accurate, on time work product, and is an outstanding communicator. She makes everything in this report possible.

I listened to Tom explain the income and expense fluctuations for years and appreciated that he was doing the work. I now appreciate the challenge in a new way and hope you will ask questions to support your interests.

Summary

We are in a solid position. Each year we plan a balanced budget based on estimated giving. Each year we estimate expenses with two lead categories: personnel and property. Of those two, property is the only variable one. In terms of personnel, our philosophy is to pay within the norms, neither leading or lagging the pay of other churches. As with any nonprofit, we make our capital/building improvements two ways. For smaller projects, we try to work into the annual budget and reserves. The larger ones we fund with capital campaigns. Also, like other nonprofits, we have an endowment. Those funds are managed within the congregation by an Endowment Committee which reports to the Council. Their report is on page 7.

Of importance every year is to celebrate the good works of our congregation in our faith community, in our neighborhood and in the world around us. We can measure this from many ways but my role is the funding.

Highlights of 2025:

Giving

We estimated the total giving, pledges, plate and faith engagement at \$567,834.
Our actual giving came in at \$602,630.

Overall Expense

Our budgeting estimates for 2025 were spot on except for three things

1. The required Microsoft system and computer updates - \$10,000
2. The support of a vicar - \$10,600
3. Unplanned property expense (dehumidifier, water heater, outdoor lights and timer) - \$11,000

Property continues as the usual cost overrun this year. On the budget side, we had to replace a dehumidifier, water heater, and outdoor lights and timer. We used reserve funds for replacing additional HVAC units. We have replaced 7 of 17 in the past three years. We are continuing the plan created with our HVAC contractor to replace units as needed to create a more staggered replacement for the future.

Churchwide Benevolence

Our annual budget proposed annual support to the Synod calculated as 10% of giving to Reformation. The expected amount was \$56,600. We made these payments monthly as a calculation of actual income per month not to exceed 1/12 of the expected amount.

Income is not level. Most months our income is close to budgeted expenses or slightly below. Giving on an actual percentage means we never need to tap reserves. Using our formula approach, by the end of December, our total giving to the Synod was \$51,765. Council reviewed the potential giving based on the percentage of benevolence which would have indicated an additional payment to the Synod.

We discussed why our expenses were higher than budget. One of those significant expenses was the financial support made to a Vicar at the request of the Seminary. That expense was \$10,600. We agreed that our intention is to support the broader church. There are in fact multiple ways we have chosen to do that: giving monthly, engaging developing leaders, calling for support for ministries of the Synod and the broader church.

The calculated amount for churchwide benevolence is \$60,263. The total given to the Synod plus the support of the vicar was \$61,710. So rather than transfer funds from reserves, Council agreed to accept the commitment as fulfilled.

Surplus

We concluded 2025 with a small surplus (\$3,286) that we could apply as in prior years to small staff bonuses. Council approved a surplus treatment of using \$3,000 for staff bonuses and the remaining balance to be transferred to the surplus/deficit reserve account.

School Expense

This past year, we continued the work of adjusting our school facility use offset. The school is doing incredibly well and this adjusted fee offset helps us better plan on the expense incurred by our school.

Congregation Benevolence

In addition to the Synod, this congregation has acknowledged the needs of our community and the world this year including this financial support to over 40 ministry partners. Contributions are detailed as follows:

2025 Benevolence (As of 12/31/25)

Purpose	Amount
Synod Benevolence	\$51,765
Education/Seminary	\$10,600
Local Support	\$52,862
Global Support	\$48,279
TOTAL	\$163,506

Recipients Include: Campbell AME Church (Media), St. Timothy Lutheran Church (Aston), Lutheran Disaster Response, Tyler Arboretum, the Domestic Abuse Project of Delaware County, Amistad Law Project, Delaware County Suicide Prevention and Awareness Task Force, Lutheran Settlement House, Bear Creek Camp, KenCrest, PA Interfaith Power and Light, the Evangelical Lutheran Church in Jordan and the Holy Land, Doctors Without Borders, UNICEF, ReconcilingWorks, Grace Lutheran Church (Broomall), Global Refuge, Upper Providence Township, Point of Pride, Chester Eastside, ELCA World Hunger, Stewardship Extravaganza (SEPA Synod), The Volunteer English Program, Rotary Foundation of Media, Upper Providence Township Elves, The Well, Lutheran Congregational Services, Cradles to Crayons, The Welcome Church, Upper Providence Police Fund, Rose Tree Fire Co., Media Fire Co. EMS, Community Action Agency of Delaware County, Young Clergy Women International, Global Refuge, First Place Swarthmore, United Lutheran Seminary, Making a Change Group, Stewardship of Life Institute, Interfaith Philadelphia, and Pangani Parish Scholarships.

Holiday Offering Account

The Congregational response to the Holiday Offering Fund contribution holidays was also quite impressive in replenishing the fund for matching of appeals generated in 2025. Please note the Holiday Offering Fund current state at year end:

Beginning Balance	\$13,503
Contributions in 2025	\$27,228
Distributions in 2025	\$25,404
Ending Balance	\$15,327

Capital Campaign

Our capital campaign has specific estimated costs to fund these projects. Our campaign is a three year overall spending strategy.

The overall goal is \$500,000. The pledges to date are \$445,917. Cash received to date is \$459,634.

2026 is the final year of gifts to that campaign and we are on track to finish all projects this year as well. We may have some funds remaining with some critical capital needs pending as noted under property expense.

The details on this spend are included on page 6 of this report.

Highlights of 2026 Budget:

Giving

Again this year, this congregation is offering wonderful support. The 2026 budget is based on 2025 giving actuals. Many thanks to our Financial Secretary, Suzanne Clain, for all the hard work she puts into helping us manage pledges and giving.

Annual Stewardship Results (as of 12/18/25)

	2026	2025	2024
Total Pledged Commitments	76	82	92
Total Pledged \$ to Annual Fund	\$352,218	\$366,144	\$366,348
Total Pledged \$ to Faith Engagement	\$39,368	\$56,659	\$37,387
Estimate of giving without pledge	\$184,340	\$143,474	\$127,536
TOTAL	\$575,926	\$566,277	\$531,271

Churchwide Benevolence

Moving into this next year and the future, we are taking a more holistic view of our churchwide benevolence. This will still include a budgeted 10% of giving to the synod, but will also include some of the budgeted items that provide our support to the church at the synod and churchwide level. For this next year that includes our seminarian support at \$10,000. Our congregation has been blessed to accompany three seminary students in a row over these past three years and we are taking this opportunity to be intentional about planning for that support in our budget and recognizing that it is part of how we participate as part of the larger church.

School

The line which you see called rental/contractual includes the rent of space, housekeeping and maintenance, the cost of utilities, insurance, and administrative/office support to the school. So rather this is an expense offset, not a source of income or just space. The Council is determining this cost earlier in the budget cycle to help the school with their tuition adjustments along their school schedule.

Church Expenses

We look at all the expenses in every category similar to business zero based budgeting. Council has reviewed all the personnel costs in detail and recommended the compensation changes that came to Council from the Personnel Committee and Mutual Ministry Team. Ministry Team leaders have also made requests for their work and we budgeted all that was requested.

Property

We have added an additional budget line under our Property Budget to plan for unexpected property projects. If, at the end of the year, this line has not been used, and there is a surplus budget, this money will be moved into the Property Reserve account for future projects. For 2026, this is budgeted at \$11,000.

Fund transfers

Given the generosity, no fund transfers are anticipated for 2026.

Marian Filtz, Treasurer

Total Marketing and Growth Ministry	\$5,850.00	\$6,136.72	\$5,850.00
Finance Ministry			\$5,850.00
Total Finance Ministry	\$2,700.00	\$2,747.43	\$2,700.00
Global Mission Ministry			\$2,900.00
Total Global Mission Ministry	\$100.00	\$0.00	\$100.00
Hospitality/Fellowship Min.			\$1,000.00
Total Hospitality/Fellowship Min.	\$1,450.00	\$1,171.79	\$1,450.00
Property Ministry			\$158,206.00
Total Property Ministry	\$139,770.00	\$151,267.84	\$139,770.00
Community Action			\$3,275.00
Total Community Action	\$3,675.00	\$1,104.14	\$3,675.00
Stewardship			\$1,400.00
Total Stewardship	\$1,500.00	\$1,277.76	\$1,500.00
Wellness Ministry			\$250.00
Total Wellness Ministry	\$250.00	\$61.49	\$250.00
Worship and Music			\$13,000.00
Total Worship and Music	\$13,800.00	\$13,456.28	\$13,800.00
Youth Ministry			\$1,750.00
Total Youth Ministry	\$1,900.00	\$1,263.85	\$1,900.00
Church-wide Benevolence			\$70,000.00
Total Church-wide Benevolence	\$56,600.00	\$51,764.81	\$56,600.00
TOTAL EXPENSES	\$674,854.00	\$706,122.54	\$713,841.00