

Annual Meeting

2025



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Finance



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Summary

Both operating costs and income increased more than expected.

Year-end surplus, even though 2024 was a deficit budget year.

Capital reserves funded unexpected repairs.

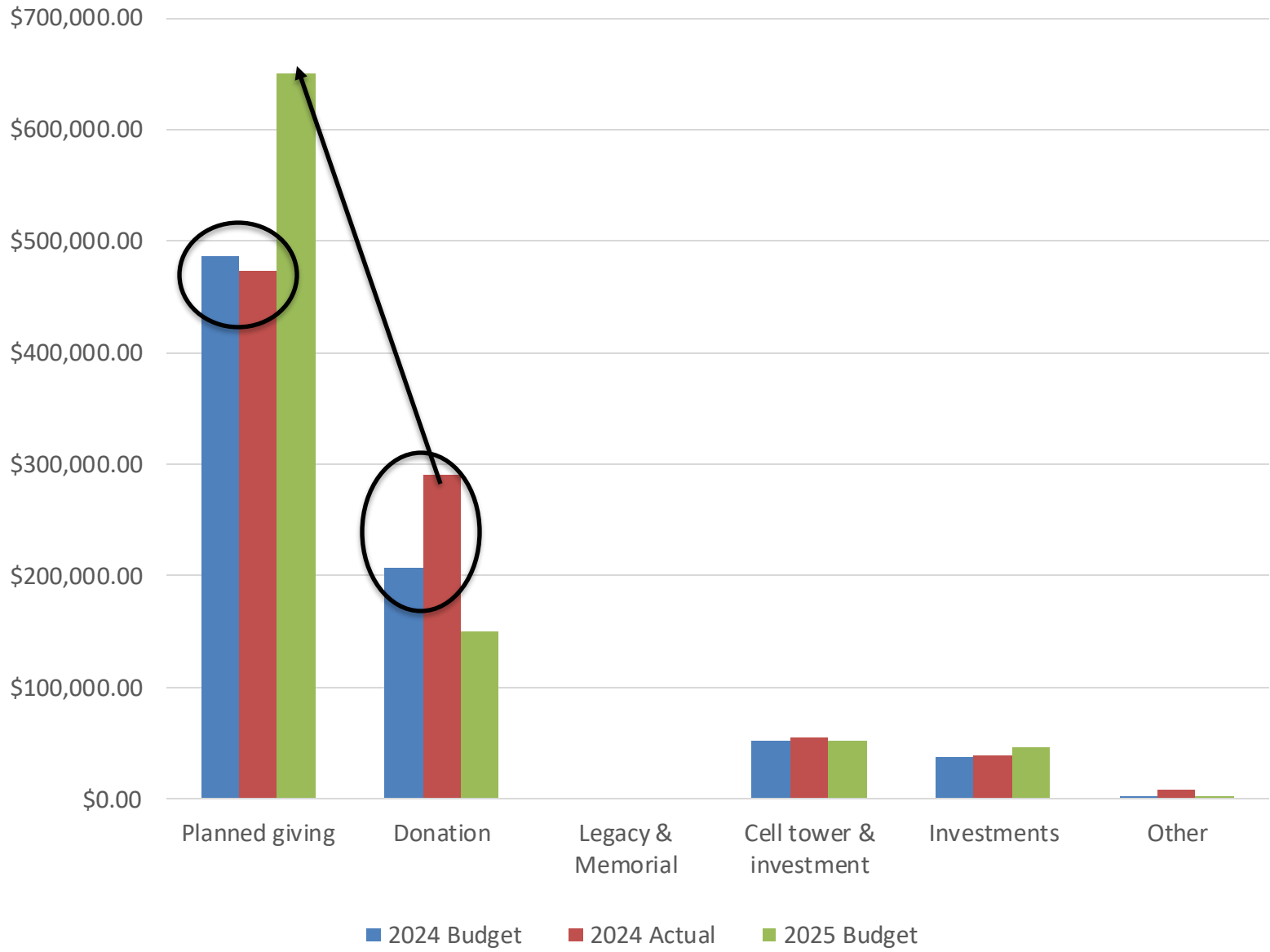
Projected income for 2025 is encouraging.

Income

| Income | 2024 Budget | 2024 Actual | 2025 Budget |
|---------------------|--------------------|--------------------|--------------------|
| Committed giving | \$486,000 | \$473,500 | \$650,000 |
| Donation | \$207,500 | \$290,500 | \$150,000 |
| Legacy & Memorial | \$1,500 | \$1,500 | \$1,500 |
| Cell tower & rental | \$51,800 | \$54,800 | \$51,800 |
| Investment income | \$38,200 | \$39,400 | \$47,000 |
| Other | \$1,800 | \$8,400 | \$1,800 |
| | | | |
| Total | \$786,800 | \$868,200 | \$902,400 |

Individual lines rounded to nearest \$100.
Totals rounded to nearest \$100 separately.

Income



Income Notes

Planned giving has increased by \$164,000.

We expect donations to decrease by \$57,500, as more people share their giving intentions.

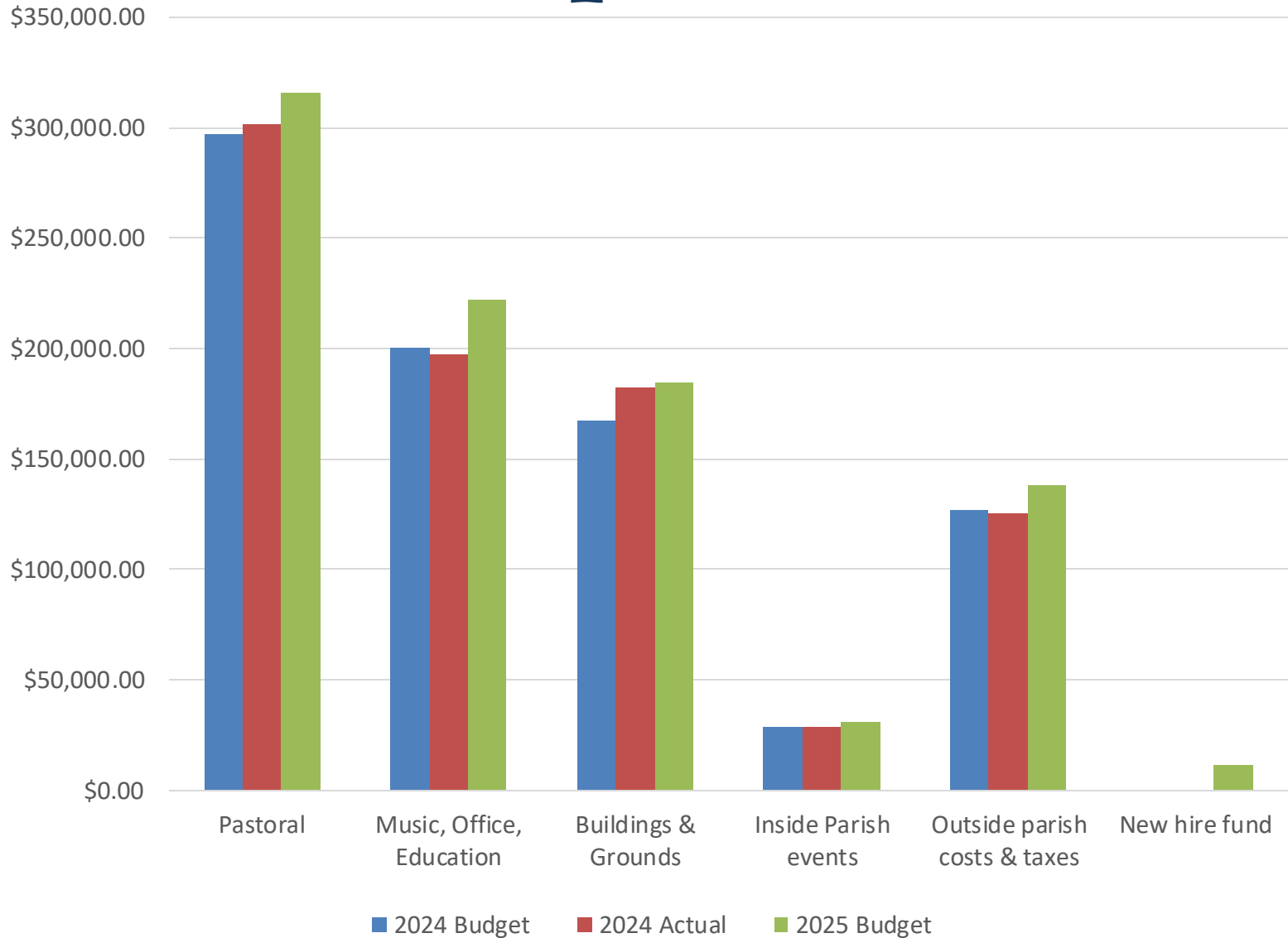
We cannot budget for legacy or memorial gifts, but they can make a huge difference.

Expense

| Expense | 2024 Budget | 2024 Actual | 2025 Budget |
|----------------------------|--------------------|--------------------|--------------------|
| Pastoral | \$296,800 | \$301,800 | \$315,600 |
| Music, Office, & Education | \$200,100 | \$197,700 | \$221,900 |
| Building & Grounds | \$167,500 | \$180,000 | \$184,600 |
| Inside parish events | \$28,500 | \$28,200 | \$30,800 |
| Outside parish costs & tax | \$127,100 | \$125,600 | \$138,300 |
| New hire fund | | | \$11,000 |
| Total | \$820,100 | \$833,300 | \$902,100 |

Individual lines rounded to nearest \$100.
Totals rounded to nearest \$100 separately.

Expense



Expense Notes

The 2025 budget is strikingly similar to last year's with most changes representing the cost of growth or inflation.

We increased mission spending again.

And we are putting aside \$11,000 for a new hire.

Asset Notes

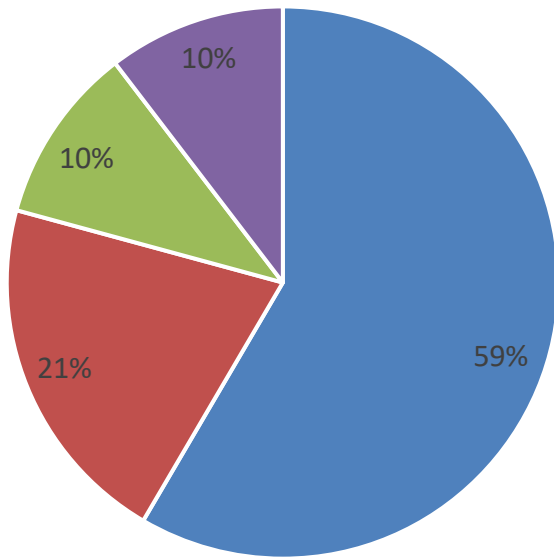
Unrestricted assets increased by \$18,000.

Even though we spent \$61,000 on capital projects.

We also received an additional \$389,000 in building fund donations not included in these figures.

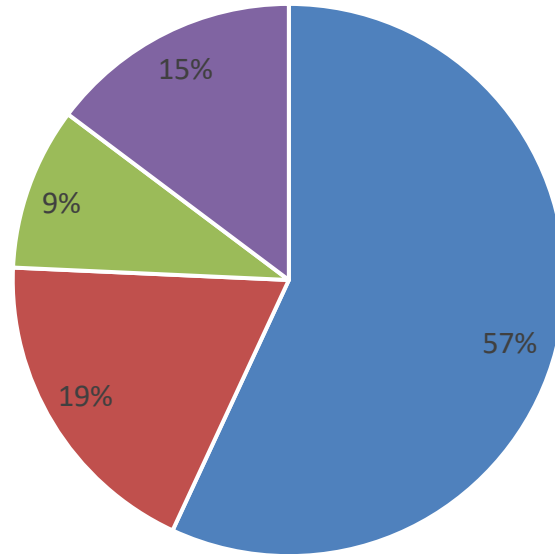
How we compare

Typical healthy church



■ Staff ■ B&G ■ Ministry ■ Outside parish

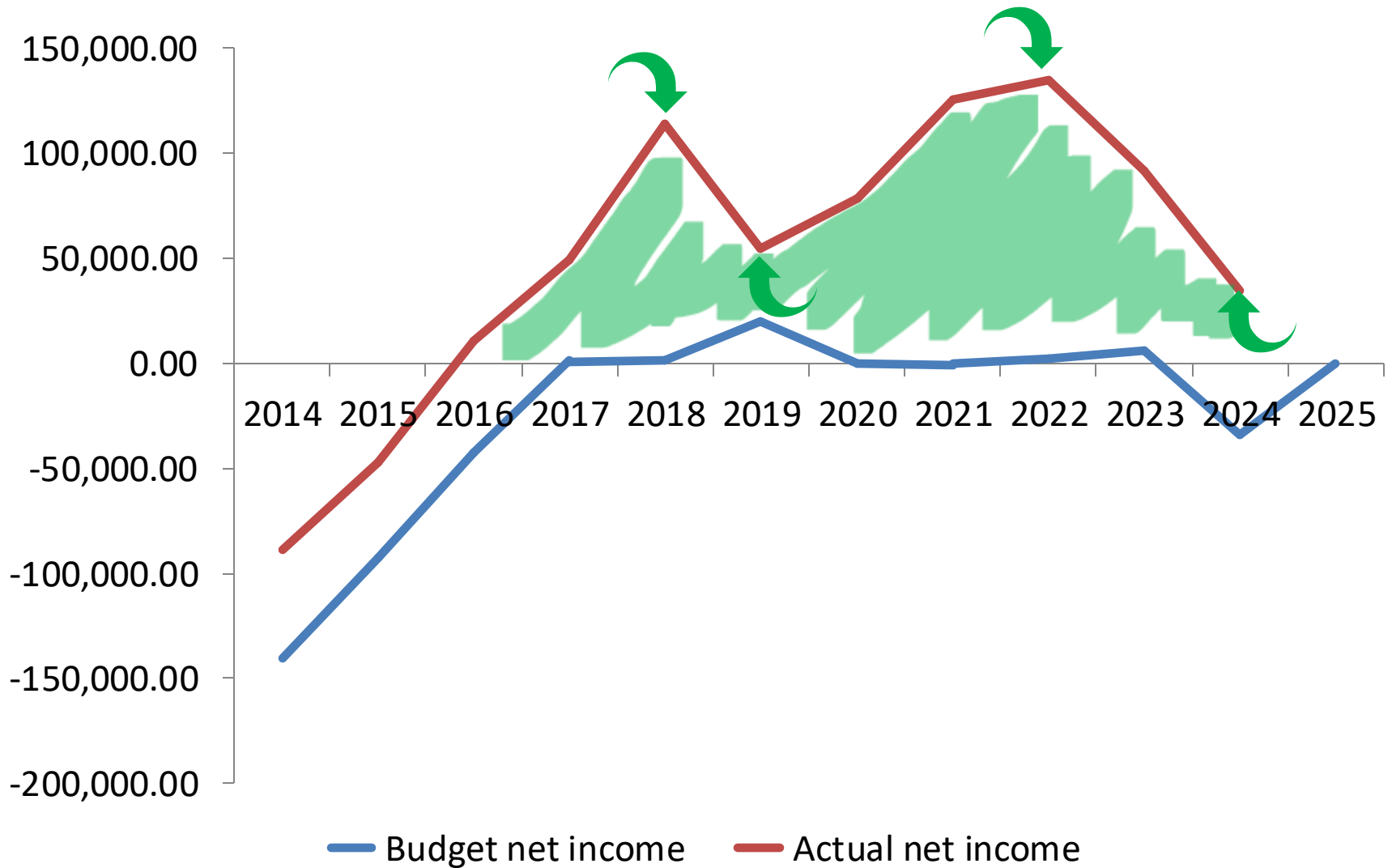
CCFC



■ Staff ■ B&G ■ Ministry ■ Outside Parish

Source: Evangelical Christian
Credit Union

Net Income, Budget v Actual



Capital Improvements



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Maintenance & Repairs

- Office bathroom
- Plumbing in parlor & basement
- Roof repairs to main building and MH
- Portico repaired
- Fixed ice machine (again)
- New dishwasher
- Rectory brick repointed



Grounds & Safety

- Better signage
- New lighting
- Additional cameras
- Improved landscaping
- Dangerous trees pruned or treated for disease
- School patio extended to match courtyard





The Columbarium Project

Repair benches & clean up moss

Remove dangerous trees & dead bushes

Build accessible ramp, retaining wall, & path

Plant evergreen trees, deer & drought resistant bushes, & ground cover.

Life Together



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Members agree to

- **Commit** to Jesus as Lord
- **Connect** cultivating a loving community
- **Contribute** time & money towards our mission



Home



Services



Connect



Giving



More

The Church App



- Notifications about groups
- Broadcasts & podcasts
- Letters from pastors
- Bulletins
- Giving
- Prayer requests
- Directions
- Emergencies



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Podcast

- 7,444 downloads in 2024
- 43,316th download
- Most popular among over 55s
- Fastest growing demographic is under 25s



- Home groups
- Men's & Women's Groups
- NEW Wordgo Bible Studies
- Momco & Moms in Prayer
- Adult Forum

small
groups



- Urban Impact
- Kairos
- Uncommon Grounds
- Shepherd's Heart
- Youth Mission Trip



Youth Discipleship Path

Children's
Ministry
(4yo – grade 5)

SWAG
Grades 5-8

CCYM
Grades 6-12

MDC
Grades 11-12



- Greeters
- Servers
- Coffee Ministry
- Readers
- A/V

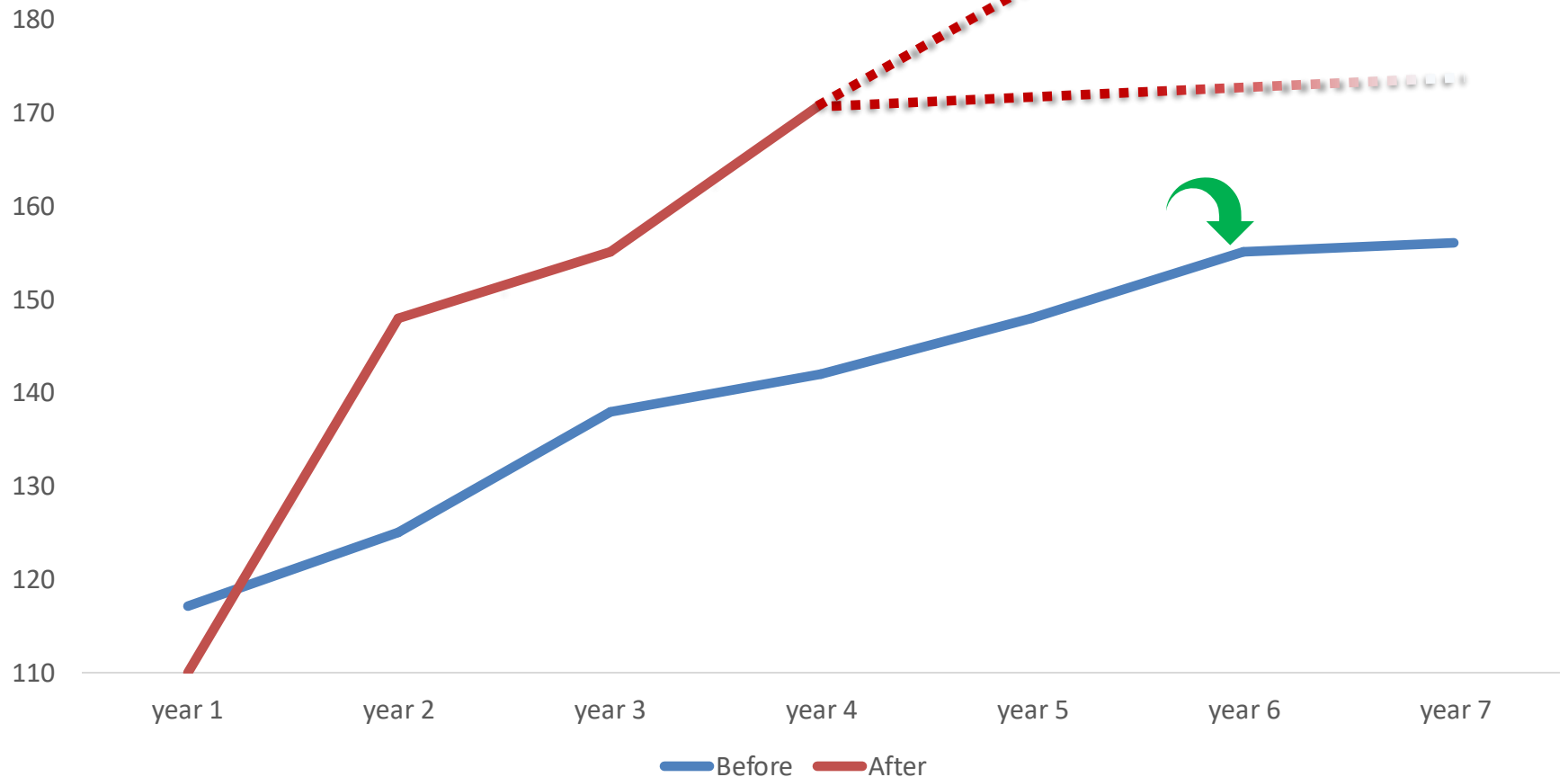




Special Events

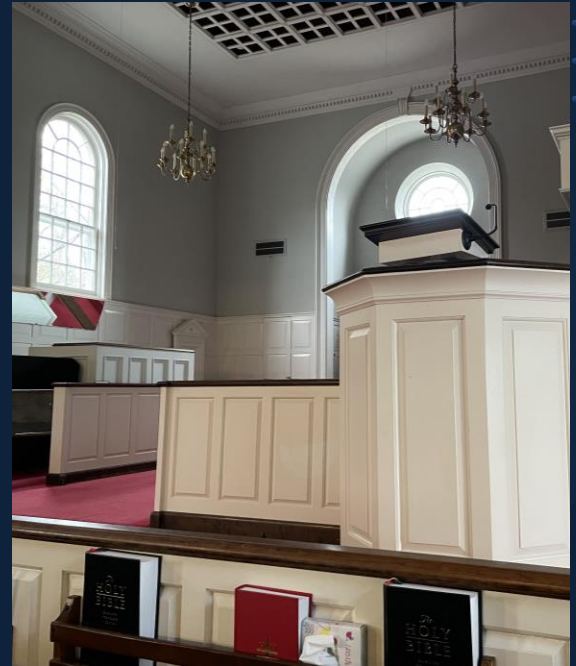
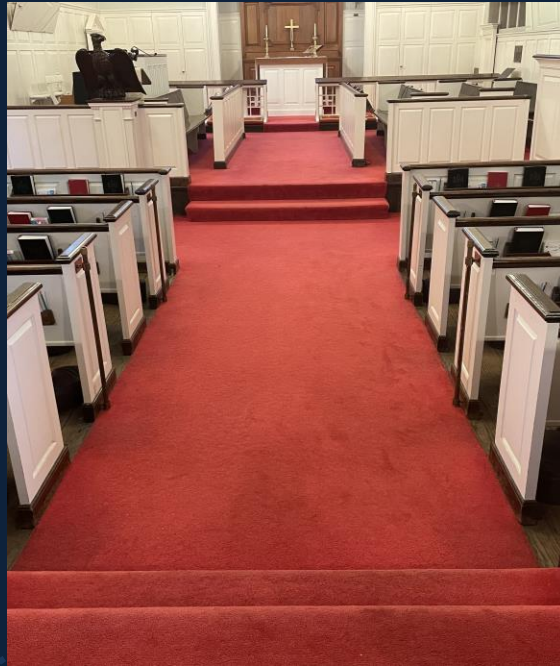
- Annual Meeting Brunch
- Maundy Thursday Meal
- Summer Picnic
- Fall Festival
- Bacon Sunday
- Rectory Open House

Attendance & the Pandemic





The Building Development



The Sanctuary

- Inaccessible Communion rail - too many steps
- Cluttered chancel
- Obscured views of the Lord's Table
- Lack of storage
- Bad light, sound, insulation, and décor
- Substantial organ repairs



\$650,000



The Parish Hall

- Stage too high and too large
- Worn & damaged, floor, ceiling, lights, curtains, and speakers
- No light switch, thermostat, or A/C
- Poor sound, lights, and décor
- Unusable Bathroom
- No Children's Ministry room
- Peeling paint and rotting windows



\$435,000



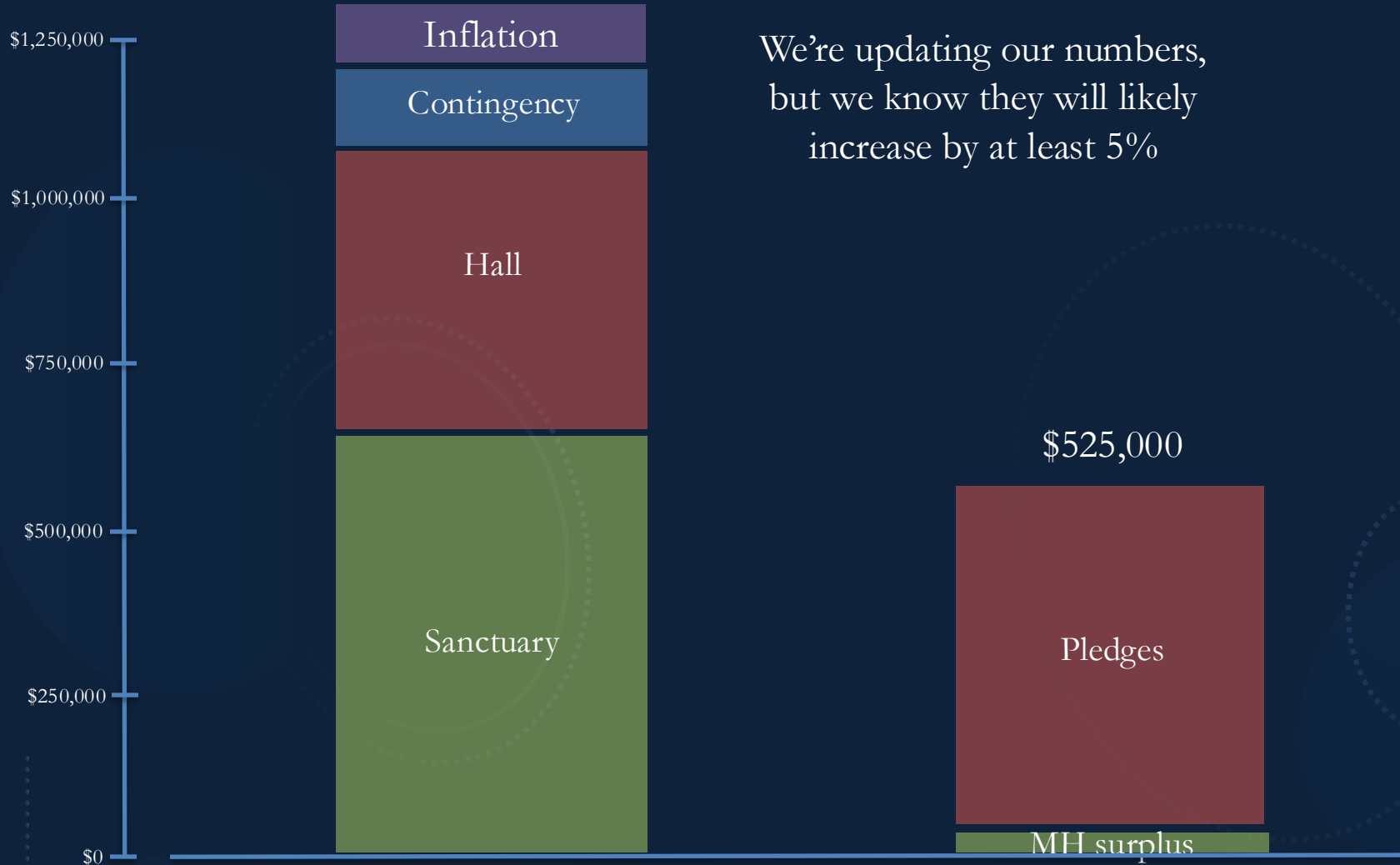
Our Results

We needed \$1.2 million to build it all
with a small contingency

Our hope was to raise at least \$435,000
for the least expensive of the two rooms

We raised \$525,000

Then costs went up



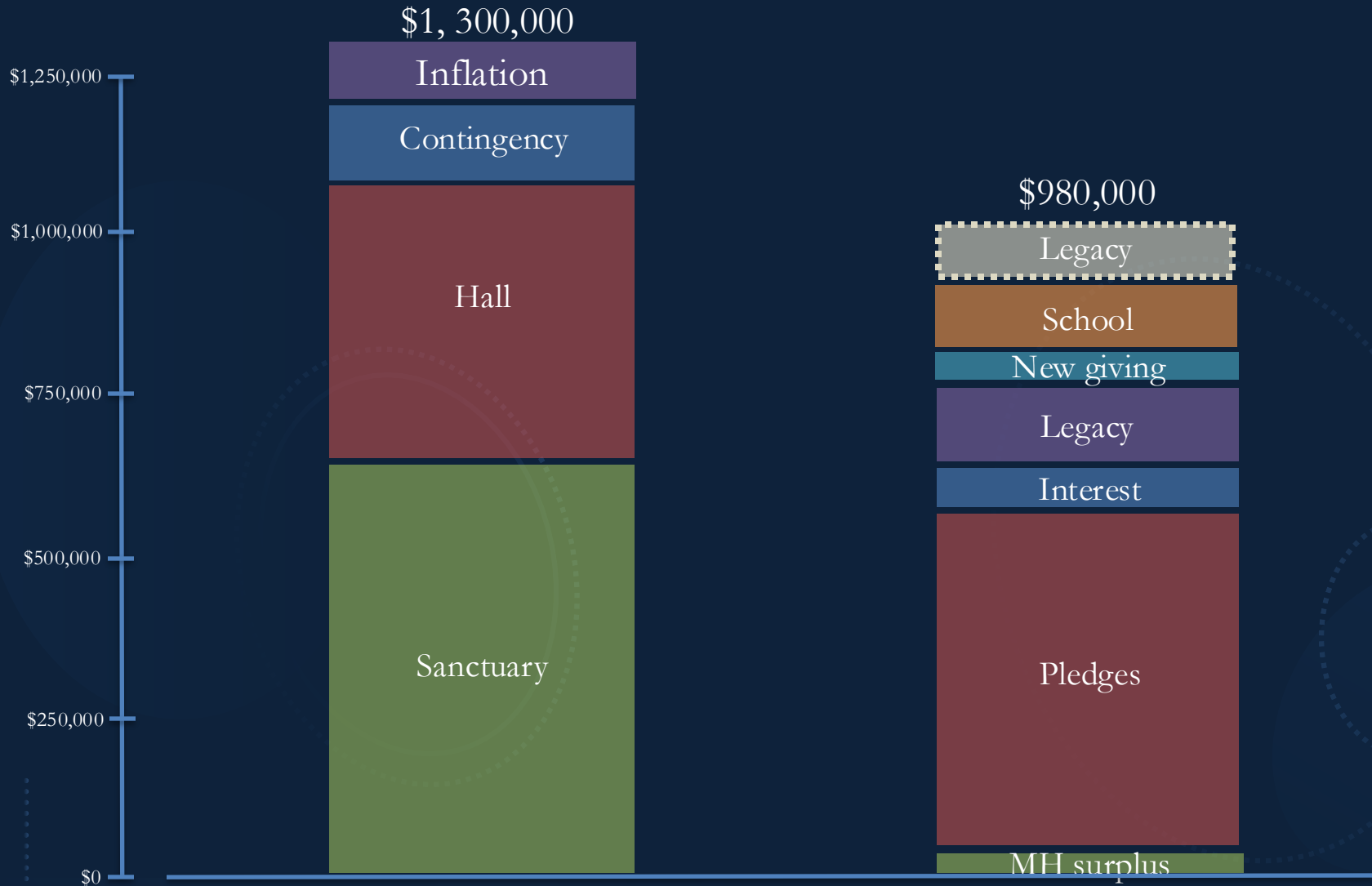
Blessings & Faith

In 2024, the Vestry felt the Spirit asking us to write to everyone imagining what if..

- our investments grew
- new people gave
- we received a legacy gift
- the school contributed
- we made a surplus
- or obtained a grant



And then we did!

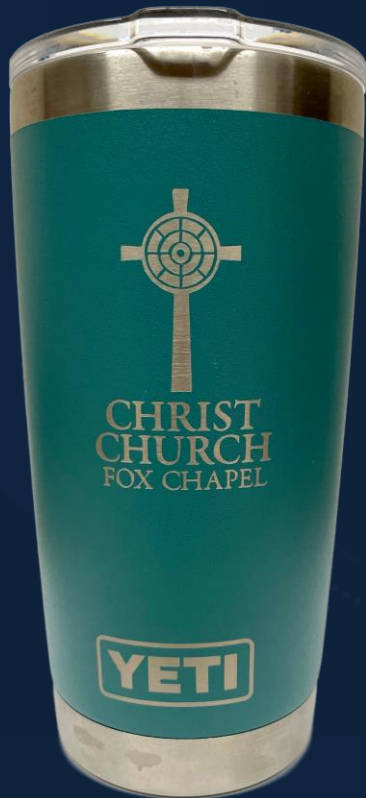


New Goal

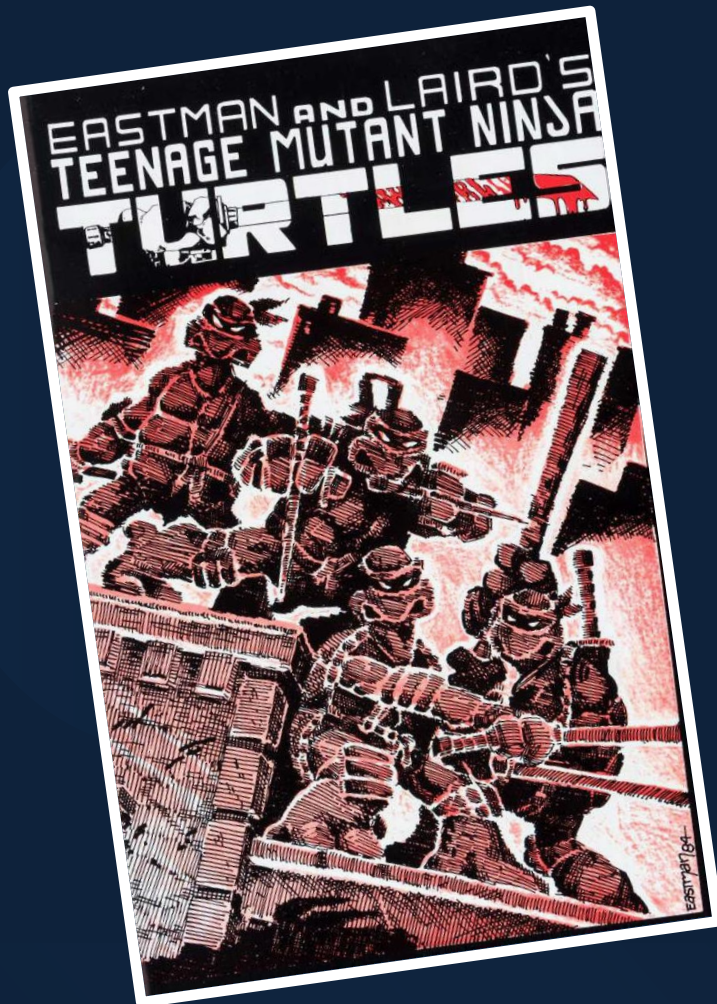
We want to raise at least \$300,000 more
to complete it all

So today we are launching our
“little Yeti for a little more”
campaign

Please tell us by Tax Day
April 15th



We could achieve it if



those who gave before, extend their giving by a few months

new members & those who missed out last time join in

people are inventive, for example: one family is donating a 1st edition vintage comic to the campaign

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