

New Hope Lutheran Church, ELCA
Columbia, MD



2024 Annual Report of the Congregation and 2025 Budget Proposal

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New Council Members – Nominations accepted28

Gail Smith (nominee)

Gary Tartanian (nominee)

Additional Candidate (To be nominated)

Budget Information

Budget vs. Actuals 2024 (January 1 – September 30, 2024)

Balance Sheet 2024 (January – September 30, 2024)

Budget Proposal and Spending Plan for 2025

Agenda 2024

Welcome and Call to Order

Opening Liturgy

Affirmation of Remote Meeting

Approval of Minutes:

November 2023 Annual Meeting Minutes (presented at annual meeting))

Leadership, Staff, and Committee Reports

Old Business

2024 Budget Year to Date (January - September)

2024 Balance Sheet (January - September)

New Business: 2024 Income and Expense Projections

Affirmation/Acceptance of 2024 Ministry Team Reports

2025 Faith Spending Plan

Election of New Council Members (nominations accepted)

- Gail Smith
- Gary Tartanian
- Additional Nominations will be accepted

Adjournment

Opening Liturgy

In holy baptism, we are made children of God and are gathered into one body through the cross of Jesus Christ. God fills our lives with thanks and praise to God for this gift of salvation. The Holy Spirit showers gifts on us and our lives of faith, empowering us to bear God's creative and redeeming word to all the world.

People of God, do you intend to continue in the covenant God made with you in holy baptism?

We will, and we ask God to help and guide us.

By the grace of God, live among God's faithful people for you are the body of Christ.

We will encourage and serve one another in faith.

By the grace of God, draw close to the presence of God in worship; hear the word of God and share in the Lord's Supper.

We will listen and pray, singing praises to God as the body of Christ.

By the grace of God, proclaim the good news of God in Christ through word and deed.

We will share the gift of grace inviting others to know Christ by what we say and do.

By the grace of God, serve all people, following the example of Jesus.

We will share the burden of those who are sick, hungry, poor, oppressed and outcast.

By the grace of God, strive for justice and peace in all the earth.

We will participate in the unfolding purpose of God for the whole creation.

People of God, do you promise to support and pray for one another in your life in Christ?

We do, and we ask God to help and guide us.

Let us pray.

We give you thanks, gracious God, that through water and the Holy Spirit you give us new birth, cleanse us from sin, and raise us to eternal life. Stir up in your people the gift of your Holy Spirit; the spirit of wisdom and understanding, the spirit of counsel and might, the spirit of knowledge and the fear of the Lord, the spirit of joy in your presence, both now and forever.

Amen.

Let us pray.

Almighty God, your Holy Spirit equips the church with a rich variety of gifts. Grant that we may use them to bear witness to Christ in lives that are built on faith and love. Make us ready to live the gospel and eager to do your will, so that we may share with all your church in the joys of eternal life; through Jesus Christ, our Savior and Lord.

Amen.

Almighty God, who gives us a new birth by water and the Holy Spirit and forgives us all our sins, strengthen us in all goodness and by the power of the Holy Spirit keep us in eternal life through Jesus Christ our Lord.

Amen.



New Hope Lutheran Church

Annual Congregational Meeting: November 5, 2023

-Draft Minutes-

CALL TO ORDER: 12:06 pm November 5 2023 by Council President Laura Rose

- The meeting was held via Zoom and called to order at 12:06 pm with a quorum.
Housekeeping items: Everyone mute, raise hand or raise voice to ask questions, voice votes, voting by members only.
- No objections to proceeding with a virtual meeting

ATTENDANCE: 60 - see list below (50 required for a quorum)

OPENING LITURGY: Liturgy and blessing led by Pastor Ginny Price

APPROVAL OF 2022 MINUTES:

- **MOTION:** Kim Thomas motioned to accept the 2022 Church Budget meeting minutes. Rona Green seconded. Approved by voice vote without objections or abstentions.

LEADERSHIP, STAFF AND COMMITTEE REPORTS:

Pastor Ginny Price

- Christmas Eve is the 4th Sunday of Advent this year. so there will be two services on Christmas Eve: a "family service" in the morning at 10am and a traditional candlelight Christmas Eve service in the evening at 7:30 pm
- Strategic planning with 40th Anniversary Committee is underway with John Auger; in late January there will be a retreat; feedback from the congregation will be solicited; goal is to have a 5 year plan in the spring

Kathy Piet

- Busy season is starting, so we are Looking for turkeys for Thanksgiving; also will need help with cold weather service and Angel Tree
- Christmas morning brunch as usual
- Will create “holiday” edition of Great Expectations (GE)

Susan Lyke

- Congregational Care report is on not in the Annual Report; so instead Susan will send it to be included in the GE newsletter next week

OLD BUSINESS:

2023 Budget Year to Date

- Please reference the following sections on the Annual Report: Budget Year-to-Date on pg. 29-34 and Balance Sheet on pg. 35-38

NEW BUSINESS:

- Charlie Bailey provides a summary of the projected income and expenses for 2024
 - Summary-income from members and a few other sources. 32 pledges received so far this year - makes predictions difficult so an analysis is done on giving over the past 12 months. Non-pledged is predominantly from tithing from regular members but they don't fill out a pledge card; Charlie suggests that folks pledge so that we can do better estimating/management of finances.
 - All teams were asked for budgets and the total came up \$60k short. So teams were asked if expenses could be trimmed AND some teams (Outreach, Congregational Care, Fellowship, Witness, Youth) were asked if they could some/all funding could come entirely from “designated giving” (donations for specific ministries vs. the “general fund”) in 2024. After this exercise we came up \$40k short. So, we propose meeting the shortfall via:
 - \$20,000 from General Reserve Fund/Shortfall Carry Over account (came from years we had a surplus), plus
 - \$21,059 “faith factor” (we recognize a shortfall but have faith we can make up the difference)
- Question: Why is the budget continuing to be tight?
 - Giving has been trending down over 10+ years (starting long before Covid); inflation has become an issue too (impacting our costs)
- Question: What happens after we use up the reserve funds?
 - We would have to make drastic cuts; suggestion is made that budget issues are a component of the 40th Anniversary Team discussions; we can only afford what we can fund

- Question: Has anyone reached out to those who have not yet pledged and let people know this is a challenge (estimation/planning)
 - Pastor says we don't know who pledges because it is private. New Hope has always been very private about giving; Finance/Pastor Ginny/etc does not have access to information related to giving - who, how much, how often, who pledges, etc.
- We have challenges making connections with the online community because they are anonymous - this would be a good topic to raise with John Auger; this is a challenge for the wider Church, not just New Hope
- Question: Have we considered fundraising opportunities?
 - The Finance team has not specifically done that, fundraising is more of a Stewardship initiative
- Question: How much is in the General Reserve Fund?
 - \$80,000
- Question: What's being done with Building Improvement (BART) funds?
 - They are in a designated fund for capital improvements - they could be redirected at the donor's request
 - Used now for making the service more welcoming: video, new carpeting
 - Several years ago some funds were redirected for Afghan refugees
- Question: Are we open to the remote community?
 - Yes, providing time and resources to make it welcoming to both.
- Question: Will there be fundraising for the 40th anniversary celebration?
 - None at this time, it will be considered
- Fundraising is something we should look into
- Charles asked that people consider New Hope in their will
- **MOTION:** Charles Nicholas motioned to approve the proposed 2024 budget be accepted as presented. Seconded by Paul Biermann. Approved by voice vote without objections or abstentions.

Election of New Council Members

- Laura Rose thanks the congregation for the opportunity to serve as President.
- Thank you to David Doty, Ron Kollesar who have completed their terms.
- Nominees for Council: Michelle Outerbridge (serving as Treasurer), Beth DiMaria, Susan Lyke.
 - Question was raised whether Michelle can be on the Council and serve as Treasurer; Pastor Ginny references the Constitution and explains this is allowed.
 - Question was raised as to whether Michelle and John can be on the Council together given they are a couple; it was agreed that the policy applies to married
 - **MOTION:** Charles Nicholas motioned to accept the three nominations, David Doty seconded. Approved by voice vote without objections or abstentions.

- **MOTION:** Kim Thomas moved to approve new members of Council: Michelle Outerbridge Beth DiMaria, Susan Lyke. Paul Biermann seconded. New Approved by voice vote without objections or abstentions.

Meeting Wrap Up

- Question: Do we have new members?
 - Yes, new members joined the church this year and we've had regular, consistent visitors. Five new member families joined.
- Thank you to Isabelle Price and Charles Nicholas for technical support for this meeting
- Thank you to Charlie Bailey for his review of the budget and 2024 spending plan

MEETING ADJOURNMENT

- Laura Rose closed with prayer and called the meeting adjourned at 12:53 pm.

Respectfully Submitted,
Laura Rose & Jessi Garrett-Harsch

New Hope Lutheran Church Annual Congregational Meeting November 5 2023

Attendance List

1. Pastor Ginny
2. Isabelle Price
3. Michelle Outerbridge
4. John Madden
5. Mary Thomas
6. Eric Harsch
7. Jessi Garrett-Harsch
8. Laura Rose
9. Trevor Rose
10. Evelyn Rose
11. Sherri Gruneberg
12. Charles Nicholas
13. Janice Nicholas
14. Nicki Davis
15. Charlie Bailey
16. Lois Bailey
17. Kristi Keller
18. Sue Bierman

19. Rosemary Prola
20. Gail Smith
21. Nancy Beck
22. Susie Jordan
23. Jeff Jordan
24. Gary Tartanian
25. Ann Tartanian
26. Linda Howser
27. David Doty
28. Chris Winslow
29. Sue Pumplin
30. Dave Pumplin
31. Gail Flemming
32. Stan Flemming
33. Elaine Clark
34. Doug Jimerson
35. Pam Jimerson
36. Brian Aker
37. Sam Jones
38. Susan Lyke
39. Diane Batchik
40. Kathy Wallace
41. Marg Goodlin
42. Dick Goodlin
43. Jada Garrett
44. Kathy Boschulte
45. Kathy Piet
46. John Adams
47. Donna Adams
48. Emily Phillips
49. Chris Phillips
50. Larry Green
51. Rona Green
52. Kim Thomas
53. Luis Arriaza
54. Stephanie Meza
55. Giovanni Meza
56. Jessica Dorsey
57. Ron Kolessar
58. Deb Kolessar
59. Jill Bussey
60. Eric Butler

Reports from Leadership and Staff

President for the Congregation Council – received 11/7/24

This year, the Council met on the third Tuesday of each month, maintaining our traditional schedule. Attendance was strong, and we had a quorum at every meeting, even during the busy summer months.

At the start of the year, the Council focused on continuing the work from the previous year—planning for the future of New Hope Lutheran as a growing and vibrant community. Though we were two separate groups, Council members worked closely with the 40th Anniversary Team to create a vision for the next chapter of New Hope. Celebrating 40 years of ministry and looking ahead has made this an exciting time to be on the Council.

Mid-year, we faced the challenge of a failing heat pump in the vestry section of the church. After working with a contractor, we decided to install a new system that would support the long-term sustainability of the building. This was a major investment, and the Council took it seriously. Over the course of several meetings—and many hours of discussion between meetings—the Council worked collaboratively and, at times engaged in respectful disagreement, always with the shared goal of being responsible stewards of the resources entrusted to us. Ultimately, we chose to replace the natural gas heat pump with a new electric-powered system, which will reduce our environmental footprint and help ensure the church's future.

Serving as Council President for New Hope this past year has been a true honor. I am grateful for the trust and support of my fellow Council members and the congregation. It has been inspiring and rewarding to work alongside such a dedicated team, all committed to New Hope's mission. The challenges and successes of the year have shown me how

important each person is in shaping the future of our church. I am confident that New Hope will continue to grow and thrive in the years to come. Thank you for allowing me to serve as your Council President.

Faithfully,

Jessi Garrett-Harsch

Pastor - Ginny Price - received 11/6/24

I pray that according to the riches of God's glory, God may grant that you may be strengthened in your inner being with power through God's Spirit. And that Christ may dwell in your hearts through faith, as you are being rooted and grounded in love. Ephesians 3

In this my 11th year of serving at New Hope I begin where I always have done....in thanksgiving, thanksgiving for the one who strengthens our inner being through the Spirit. I am thankful for God's faithfulness, for the opportunity to serve among you. I am grateful for our mutuality in ministry. And especially this year I am grateful for the sabbatical program this congregation has established for its leadership. The three-month sabbatical during the months of August through October was a time of discovery, of learning, along with rest and healing.

A highlight was my travel to the worshipping and serving community of Iona, located on a tiny island (1x3 miles) off the isolated southwest coast of Scotland. Iona is considered the birthplace of Christianity in Scotland from the missionary efforts of Saint Culmkill of Ireland around the year 563. The religious community there offers a radical welcome to all pilgrims of many faiths and cultures. Twice daily worship roots and grounds the community in love. This was a profound experience of connection to our common past. Today the 12th century Abbey of Iona serves as a guest house and worship center. The time I spent there, the focus was on eco- justice and welcome.

During my sabbatical time, I also visited a variety of churches of various denominations within Colombia. Not only was it helpful to expand my exposure to different churches. It was helpful to see and experience commonalities in trends with worship participation and with streaming.

In May 2024 we celebrated our 40th anniversary. The team planned a delightful opportunity to gather and reminisce, but also to imagine where God is leading us. Surveys from the congregation and the team's input showed a desire for deeper connection with each other, serving the community as well as ministry with young families and youth. We have within the faith spending plan funding for 1/2 time position nation ministry that we hope to fill in 2025.

On a final note, I continue to serve on the board of Global Refuge, formerly Lutheran Immigration and Refugee Service.

May the Spirit of Christ continue to guide us in the year to come.

Director of Music – David Fanning, Ph.D.

Once again, I would like to thank everyone who participated in the worship activities at New Hope this past year. Our worship resembles pre-COVID services, and the new format has allowed our traditional worship to reincorporate many of the elements that had been trimmed during the streamlined pandemic services. We have also been able to explore more contemporary-like worship services. Additionally, our hybrid worship has attracted an ever-increasing viewership, both locally and globally. Due in no small part to the dedicated efforts of members of the music program and tech team, New Hope's reach continues to expand to touch a larger community than ever before.

I would like to especially lift up Sue Pumplin for her dedication and leadership to worship at New Hope. She and her husband Dave have been leading music in our traditional worship services, which continue to take

place on alternate Sundays. The members of our tech team are Alex Price, John Madden, Paul Biermann, and Charles Nicholas.

New Hope musicians have participated in a wide variety of ways, including creating recordings and participating in live worship. They include: Sue Biermann, Nicki Davis-Arriaza, David Doty, Marg Goodlin, Linda Hauser, Doug Jimerson, Pam Jimerson, Jeff Jordan, Debbie Kolessar, John Madden, Mary Thomas, Jada Garrett, Dave Pumplin, and Diana Cantrelle. Our congregation is truly blessed by all of the wonderful people who share their musical talents during worship and other special events. As I complete this year at New Hope, I want to express my gratitude for the flexibility and generosity to all who participate in the music and worship ministry at New Hope.

Youth Director – This Position remains vacant during 2024 program year.

Ministry Team Reports

Education Committee – received 10/15/24

This past summer we held Vacation Bible School (VBS) for 19 children in July. In addition to New Hope Families, several community members participated. Beth DiMaria was the lead coordinator for this program. During the 2023-24 school year, Children's Sunday School had an average attendance of 18 children (ages 3 ½ to High School). At the start of this 2024-25 school year, we have an average of 25 children (ages 3 ½ to Middle School). We do not currently have a High School class meeting on Sunday mornings. We are blessed to have wonderful volunteer teachers and helpers. Confirmation class is held on Sunday mornings. We are waiting for Pastor Ginny to return from her sabbatical to finalize last year's confirmation process. Three High School youth attended the Youth Gathering in New Orleans over the Summer. Thanks to Pastor Ginny and Mary Thomas for chaperoning this trip. Lisa and Shane Strutz are working on rebuilding the Youth Group Program. There has been little interest shown by the potential High School participants.

There are Adult Bible Study groups that meet on Tuesday evenings and Wednesday afternoons. Jennifer McNeel has initiated a new Adult Sunday School program. This is a hybrid class. Attendance has ranged from 4 to 12 adults. We purchased equipment for the Conference Room to enhance the experience for participants joining via Zoom. Aruna Chandran is leading a group of parents who are meeting Sunday mornings. They often go for a walk during the Sunday School timeslot. We appreciate all of the support for our educational programs.

Respectfully Submitted by the Education Committee: Lois Bailey, Beth DiMaria, Pam Rowe, Pastor Ginny, Jennifer McNeel

Congregational Care – received 10/15/24

The Congregational Care Team worked closely with Pr. Ginny to reach out to homebound members and members and friends who were experiencing crises or special challenges in their daily life. Through cards, calls, home visits, "drive-by" cookie deliveries, meals or rides, the Team and its wider

network of congregation members sought to remind recipients of God's love and care and hope for them. Our Team has accepted responsibility for the coordination of home communion visitation through this is a nascent effort to date. One member of the congregation creates new candles from the remains of worship candles. These have been given to new members, people visited by Pr. Ginny and even Pr. Ginny herself as she began her sabbatical.

Members: David Doty, Margaret (Peggy) Johnson and Susan Lyke

Submitted by: Susan Lyke

Creation Care Ministry Team - received 10/7/24

The New Hope Creation Care Ministry Team encourages congregation members and friends to reflect God's call to earth-keeping in our faith lives; take personal responsibility to care for creation; minimize the environmental footprint of our church building and property as well as of our homes; and educate ourselves about environmental legislative issues at the local, state and national levels.

This past year we again participated in No-Mow May by taking a portion of the church lawn out of maintenance. This allowed a large area of turf to grow, supporting native pollinators while reducing the amount of CO2 we emitted by cutting back our mowing. We held a Green-Idea fest after a Sunday service to share practices and products that members can use in their homes and at work. We sent three team members to the Interfaith Partners for the Chesapeake's Green Leader Training. We are still working on our Green Plan as an outcome of that training. We continued our first Sunday Walk after the service to get out and enjoy our lovely natural environment. We also partnered with the Property Team to explore the possibility of working with Howard County to install two bio-retention facilities and several EV charging stations on our church Property. Those efforts are on-going.

Team members: Jessica Dorsey, Linda Howser, David Doty, Kim Delmar, Susan Lyke and Charlie Bailey

Finance Team - received 10/7/24

The Finance Team is responsible for monitoring and reporting financial information to the Church Council and to the congregation. Each month we review the income and expenses of the congregation as reported by the Financial Administrator (FA) and Treasurer and report that to the Council and congregation. Quarterly, we prepare and distribute giving statements to members of the congregation.

We oversee the counters who count the offerings semi-monthly. Also, we monitor our bank accounts and investment accounts and assist the Council in preparing a budget for the upcoming year. In preparing the budget, we request input from the various ministry teams which reflects their desires for existing and new programs.

We work with the FA to ensure that financial matters are properly handled according to the church's financial policies. This year we welcomed Patti Giuffrida as our new Financial Administrator.

The FA also provides information to the Audit Team for their use in conducting an annual audit. A big thank you to our Audit Team made up of Deborah Rizzo-Meyer and Paul Scholz (Lance Ernst was the third member of the team but moved away part way through the year).

Team members: Pastor Ginny Price, Michelle Outerbridge, Vince DiMaria, Dick Goodlin, Patti Giuffrida and Charlie Bailey

Outreach - received 10/14/24

Gathered and Sent to Share and Serve as God's Work Our Hands

New Hope's Outreach ministry continued to share our time, talent, and treasure with our neighbors in need both near and far all year long. From our MLK Day of Service in January, our Souper Bowl Noisy Change collection in February, our God's Work Our Hands Weekend of Service in September, Thanksgiving Turkeys in November, to our supporting Cold Weather Shelter, Salvation Army Angels, Christmas Morning Brunch in December.

All this while we continue to serve dinner every odd month at Baltimore Station and breakfast every month at Grassroots Day Resource Center.

Our quilt making group made 110 quilts for Lutheran World Relief (LWR).

Several New Hope members continue with their prison ministry with St. Dymas church.

We added hosting the Kairos Prison Ministry group as they prepared for their spring retreat, providing lunch one day and breakfast foods another day. For their fall retreat prep we provided lunch for one day.

We also added this year supporting a newly arrived refugee family from Afghanistan along with the 6 other congregations of the Interfaith Refugee Ministry based at Christ Episcopal Church.

Thanks to your generous financial donations New Hope has been able to provide over \$12000 of non-perishable food items and other supplies needed at both the CCC sites and the Day Resource Center Pantry.

Thank you all for being the hands and feet of God. You are a blessing to all you serve even though you have not met them. The ones I have told that my church will help are so grateful and thank God for your assistance every time. Several have even cried when they heard New Hope was helping them. Some of those you have helped are sitting near you in church almost every Sunday as well.

Submitted by: Kathy Piet, Chair, Outreach

Property Report – received 10/14/24

During the past year, your Property Management Committee has continued to do its best to maintain the physical plant of the church so that it is available to support fulfillment of the church's mission in a safe and pleasant manner. In addition to the members of the committee, there are other people who have pitched in with their time and talents. Thanks to all who have helped.

Special thanks go out to the team of volunteers that have kept the lawn mowed and looking presentable. As the crew of volunteers has dwindled, we have been forced to use a mixture of professional and volunteer mowers. We have had our snow plowing company mow and trim twice a month and have had volunteers mow twice a month. Thanks again to the core group of volunteers who have help with mowing, tree trimming, weed pulling, and all other things relate to keeping the grounds looking so nice.

As use of the building has increased, the effort to maintain the building has remained relatively constant. We have spent the usual amount of time and resources keeping the building and the physical plant in good working order. Air conditioning units have been repaired. Leaking faucets and toilets have been fixed. The sprinkler system has been kept in good working order. Repairs have been done, as necessary. The carpets were cleaned right after VBS was over. We expect this to be our normal schedule.

We are currently working with Howard County to see whether it is feasible to install some EV charging stations in our parking lot. We are also working with Howard County to develop a plan to build some “bio retention features” at the edges of the main parking lot. These features will allow storm water to run off from the parking lot and soak into the ground rather than flowing into the storm sewers. For both projects, we have agreed in principle but have not made final commitments. We are waiting for the County to develop detailed plans before committing the Church to these programs. Part of the County’s planning process is a search for grants to fund the projects.

Using grant money from the State and from BGE, we have converted all of the interior lighting at New Hope to LED lighting. The retail cost of the project would have been something over \$27K. The church paid approximately \$7K.

After a number of failures in the HVAC system in the Music Wing, we have replaced the hot water system with a heat pump-based system. The cost for this project was \$63K and was funded by the Long-Term Capital Repair Fund. This nearly depletes the Fund. The HVAC system in the Music wing is an original system that dates back to 1992. By replacing the system with a heat-pump based system, we begin the process of eliminating the need to support the gas fired hot water boiler.

The Property Committee only meets when it needs to, no more than six times a year. We have found that most of our communication can be done via e-mail. We are always looking for new members. If anyone would like to help out but does not want to be a committee member, we can accommodate those folks and will be grateful for the help. Please contact Chris Winslow for more information.

After something over 25 years of being on the Property Committee, I have decided that it is time to retire. It is my plan to work through 2025, do the 2026 budget and

then be done. It has been an honor and a privilege to serve our church and I wish to thank the congregation for giving me the opportunity to serve. Thank you!

Respectfully submitted by:

Christopher H. Winslow, Chair, Property Management Committee

Stewardship – received 10/14/24

The theme of all things Stewardship in 2024 was twofold. One aspect was “What can I do for Christ this year?” and the other was “Everything Is Stewardship”. The team created a yearlong deliberate plan to talk about all the varied aspects of Stewardship. Money, Time, and Spiritual Gifts were not discussed at all until September and October. The goal was to talk about the many and varied ways to view Stewardship. That Stewardship is about more than just money. It’s a lifestyle.

- In January, the congregation received a blank calendar, and everyone was asked to note what they did to further their spiritual walk during the month. Small acts of kindness, helping a friend, reading Scripture. It was deliberately left open ended to get folks thinking about how they use their time, talents, and treasure.
- February is National Heart Health month. Due to the complexity of hosting a blood drive on site the team encouraged everyone to donate blood during the month of February. Everyone who did was given a dark chocolate heart during worship.
- In March, everyone was encouraged to get a BGE Home Energy Audit. March Madness ducks were given to all.
- In April, we hosted a successful talk by a local Master Gardener on Native Plants.
- In May, we encouraged everyone to take advantage of the local farmers markets and CSA opportunities. To buy local whenever possible.
- In June, we provided in person Narcan training for the congregation through the Howard County Fire Department. We encouraged everyone to get CPR and AED certified.

- In July, the congregation was encouraged to read Just Mercy by Bryan Stevenson. A book discussion was held. Additionally, the congregation was invited to watch and discuss the movie version of the book.
- In August, the congregation was encouraged to rest. To be good stewards of their down time.
- In September, we provided the congregation with a Spiritual Gifts booklet that explained all the ministries of the church and how to participate in each. This was made available as a paper booklet and a google form for members to fill out online.
- Additionally, we hosted a catered time and talent fair. All ministry teams were invited to share with the congregation what they do. Individual members were encouraged to share their talents as well.
- October will focus on Treasure and congregational giving. There will be two temple talks and pledge cards will be available in person and online. October 27 will be a pie Sunday, and pledges will be collected during worship. Chris Phillips and Gary Tartainian will give Temple Talks.
- November was planned as a focus on Wills and other legal documents like Power of Attorney. Unfortunately, due to scheduling challenges with the Registrar of Wills for Howard County who was to be our speaker, this has been pushed back into 2025.
- December will focus on participation in the Cold Weather Shelter ministry. All members will be encouraged to participate in some way.

The team, Chris Phillips, Gary Tartinian and Susie Jordan met monthly to plan, organize and implement the activities. Many thanks for all the hard work and time put in. The team created a template for Stewardship teams to use going forward, should they choose to use it.

Finally, Chris Phillips and Susie Jordan will be stepping down as member of the team as of the end of 2024.

Respectfully submitted by: Susie Jordan, Stewardship Chair 2024

Witness (received 10/10/24)

Witness Ministry Members: Rona Green and Lilah Haxton, Witness

Following is a summary of the 2024 Witness activities:

December:

Holiday services were advertised in the Kings Contrivance Crown Prints newsletter and on the Kings Contrivance NextDoor website. These services included our Wednesday Meditation Services, along with Christmas Eve services. Additionally, our digital sign was used to advertise all Advent/Christmas services and activities.

February, March, April:

Advertising for our Lent and Easter services included advertising in the Kings Contrivance Crown Prints, as well as the Kings Contrivance NextDoor website and our digital sign. Our Easter services were again well attended. The sanctuary was full, with an overflow of over 50 people in the Fellowship Hall. Christmas themed children's books were given out to all young children attending services.

May-October

On May 19 we hosted a "New to New Hope" class for four families (who all subsequently joined New Hope). Additionally, we have had two other families join New Hope although they had not attended the earlier "New to New Hope" class.

Several weeks in June/July Witness advertised in the NextDoor website to inform the community about our July Vacation Bible School.

Attendance at Sunday services has continued to increase. Average attendance during the summer months was approximately 60 per week at the 10 am service. Additionally, the average attendance continued to increase in the fall, averaging approximately 80 worshipers per week. Our on-line worship community also continues to be robust.

The Pitch social activity resumed in October 2023, continuing through May 2024. In 2024 the Pitch social will resume on October 11, 2024, continuing through May 2025. Members who attend this social are encouraged to invite friends and

neighbors to share in this fun activity. In addition, those who play donate money (any amount they are comfortable giving). The overall winner of the night's Pitch game gets to choose which New Hope ministry they want the money donated to. In October, the Youth group will be the ministry which Pitch donations will be given to, in memory of Erick Mechtel who had been an active (and much loved) member of our Pitch group since the inception of our Pitch social activity.

Respectfully submitted by: Rona Green, Witness Chair

Worship 2024 Annual Report - (received 10/14/24)

Every year the Worship Report has started with “[the year] has passed in the blink of an eye.” 2024 has been no exception. The year can best be characterized as settling into the post-pandemic “new normal.” Holidays came and went, and the services inspired and reassured us with the multitude of both familiar and new hymns, songs, and music, via both online streaming as well as in-person worship. Live music continued to be provided through alternating weeks of Joyful Noise and Organ-led worship with special music provided by the choir and others sharing their talents. Our congregation celebrated baptisms, first communions, confirmations, God Speeds, memorial services, and funerals. We experienced joy and sadness, all while continuing to trust and thank God for being our Good Shepherd and helping us to adapt to an ever-changing environment. Following are some specifics of the liturgical seasons.

Advent and Christmas 2023

The church year began with Advent on Sunday, December 3, 2023.

- The theme for the Advent season was “Love in the Midst of Darkness.”
 - o The empty creche was placed in the sanctuary at the beginning of Advent. In a frame hanging from the roof peak, a picture of a Star with the word “Love” was created by the weekly addition of a section of the star with one of the letters of the word written on it.
- Four Mid-week Advent services were available for online viewing.
- In addition, an in-person “Blue Christmas” service was held on Wednesday, December 13 with the theme “Light in the Midst of Deep Darkness.”

- December 24th fell on Sunday in 2023, so an Advent 4 service in the morning was replaced by the 10:00 AM Family “Christmas Eve” service. The Traditional organ-led with choir service was held at 8:00 PM that evening. The morning service was extremely well-attended and required overflow seating in the Fellowship Hall. While Pastor Ginny Price presided in the sanctuary, the service was streamed into the Fellowship Hall where Pastor Dick Goodlin distributed communion. Total attendance for that service was over 150. Overflow seating was not needed for the evening service, since the 95 in attendance filled the sanctuary.
- Thank you to all who ordered the poinsettias that beautifully adorned the church. And thank you to everyone who participated in the Hanging of the Greens.

In-Person and Online Service Attendance in 2024

In-person services were held throughout the 2024 liturgical year with each of the services simultaneously streamed online and subsequently posted on YouTube for viewing for up to 6 to 8 weeks afterwards. These Sunday services began at 10:00 AM, alternating weekly between Organ-led Traditional format and Joyful Noise-led Contemporary services. The monthly average number of in-person attendance throughout the year ranged from the high 70s to the high 90s with Easter topping at 153. Average attendance for the year was 89, which was 23 higher than in 2023. The monthly average number of online views ranged from 80 to a low of 40 average views. When calculated using the ELCA attendance reporting guidelines, which state that most views represent more than one person watching, our outreach to the community ranged from 80 – 160 per week. Even though online viewing numbers have dropped this year as in-person attendance has risen, streaming the services, as a form of evangelism, is a true blessing. We have continued to gain new members, who watched the services online first. In addition, many of our members who cannot attend in person faithfully watch every week.

Ash Wednesday and Lent 2024

- The Ash Wednesday Service was held in-person and streamed at 7 PM on February 14th to mark the beginning of our Lenten journey. Ashes were available for pick-up in front of the church prior to the services to facilitate self-imposition during the service for those watching from home. Communion kits were also available for take-home.

- The weekly Lenten meditation services with the theme “Lamentations” were held in-person and streamed online. There were 6 regular in-person attendees and views averaged 15.
- Communion during Lent was by pita bread distribution or prefilled communion kits. Music was provided by a trio of piano, cello, and keyboard or flute.

Holy Week and Easter 2024

- As in previous years, Pastor Ginny led the procession of palms to begin the in-person and streamed service on Palm Sunday, April 2nd. The service included the reading of the Passion of Christ.
- Joyful Noise led the Maundy Thursday in-person service on April 6th, which culminated with the stripping of the altar. On April 7th, the single evening Good Friday service featured music by Sue and Dave Pumplin. Both services were also available for online viewing. The Good Friday service was different this year. The theme was “Jesus’ 7 Last Words”, each represented by a stone. Before exiting at the end of the service, attendees placed stones in a sand urn, which held the Christ candle at the foot of the cross.
- On Easter Sunday, April 9th, a cascade of butterflies, Easter banners, lilies, tulips, and hydrangeas decorated the church while we celebrated the Resurrection of our Lord both in-person and virtually. One service was held in the sanctuary with overflow seating in the Fellowship Hall. Total attendance that day was 153 in-person with 101 online worshippers.

As at Christmas, Pastor Ginny presided in the sanctuary and Pastor Dick distributed communion in the Fellowship Hall.

Summer 2024

- Both in-person and streaming services continued throughout the summer months. Traditional communion was offered with bread distributed by the Pastor and poured wine/prefilled grape juice cups available. No common cup was used for safety reasons. In addition, all-in-one communion kits continued to be offered as a non-contact option.
- o During the summer months, one service at 10:00 AM continued to be offered with an average of 83 attending and 55 views online per week.

Fall 2024

- Pastor Ginny took a 3-month sabbatical leave from August 1 – October 31. In her absence, Pastor Dick Goodlin presided at services and Pastor Shawn Brandon handled pastoral care duties.
- Sunday School began on September 8th with the start time of 9:00 AM, so children could attend the church service as well as Sunday School. The Children's Sermon has become extremely popular with the younger children, who participate enthusiastically, much to the joy of the adult congregation. Services have continued to alternate between Joyful Noise and organ-led.
- Reformation Sunday was on October 27th this year. The sanctuary was decorated in red and gold to commemorate the day. Attendees were encouraged to wear red.
- All Saints Sunday (11/3) was marked by requesting the congregation to wear white, and the sanctuary was draped with white lace and lit with candles on the font. Our departed saints were honored by the soft tolling of a bell as their names were scrolled.
- Quilts for Lutheran World Relief were blessed on November 17th.
- Christ for All Seasons was celebrated on Sunday, November 24th. This service recognizes all the seasons of the church year calendar.

Altar Guild and Beyond

- Dedicated members of the Altar Guild served well and faithfully throughout this year. Many, many thanks to Jada Garrett, Rona Green, Janice Nicholas, and Gail Smith for the weekly teamwork, flexibility, and dedication that they exemplified under the leadership of Altar Guild Coordinator, Sue Moyer. In addition, Penny Otte faithfully and creatively assisted with providing the décor to enhance our worship environment, and Laurie McFee made the leaves for the baptismal banner and is working on creating a new baptismal banner since our most recent one is almost full.
- Also, thank you to all those who have sponsored Altar Flowers, Easter flowers and Christmas Poinsettias. The online sign-up process has worked well, and the support this year was greatly appreciated.

. Words cannot express the thanks we give to God for all of you, the congregation of New Hope. We are fortunate to have many willing volunteers to assist us in making our services and worship environment a blessing to members, visitors, and the wider online audience.

Your Worship Ministry/Altar Guild Team: Jada Garrett, Rona Green, Janice Nicholas, Gail Smith, Penny Otte, and Laurie McFee

Submitted by: Sue Moyer (Chair)

New Council Members

Nominees for 2025 include Gail Smith and Gary Tartanian. A third candidate will be nominated during the Congregational Meeting on November 10, 2024 at noon.

Budget vs. Actuals

January 1, 2024 – September 30, 2024

**Insert input from Finance
(Michelle Outerbridge and Charlie Bailey)**

New Hope Lutheran Church
Budget vs. Actuals
 January -September 2024

	Actual	Budget	Remaining on Budget	% of Budget Given/Used to date
Income				
General Fund Income				
4010.00 General Fund Pledges	147,660.00	279,703.00	132,043.00	52.79%
4011.00 General Fund Non-Pledged	201,858.05	168,726.00	-33,132.05	119.64%
4012.00 In Memorium Giving	3,450.00	0.00	-3,450.00	
4013.00 Loose Offerings	3,504.00	3,300.00	-204.00	106.18%
4015.00 Sunday School	0.00	0.00	0.00	
4020.00 Rent	5,969.00	3,424.00	-2,545.00	174.33%
4031.00 Lent/Easter	288.60	1,100.00	811.40	26.24%
4032.00 Thanksgiving	0.00	295.00	295.00	0.00%
4033.00 Christmas	0.00	2,390.00	2,390.00	0.00%
4095.00 Misc. Income	121.00	84.00	-37.00	144.05%
Total General Fund Income	\$ 362,850.65	\$ 459,022.00	\$ 96,171.35	79.05%
Total Income	\$ 362,850.65	\$ 459,022.00	\$ 96,171.35	79.05%
Gross Profit	\$ 362,850.65	\$ 459,022.00	\$ 96,171.35	79.05%
Expenses				
50000 Outreach				
5002.00 Local Community Benevolence				
5003.00 St. Dysmas	1,000.00	1,000.00	0.00	100.00%
5004.00 Day Resources Center/Route 1 Homeless Ministry	346.20	1,000.00	653.80	34.62%
5009.00 Men's Shelter	0.00	250.00	250.00	0.00%
5014.00 Lutheran Campus Ministry - College Park	1,000.00	1,000.00	0.00	100.00%
5015.00 Lutheran Campus Ministry - Baltimore	1,000.00	1,000.00	0.00	100.00%
5020 Home of Our Own	500.00	500.00	0.00	100.00%
5021 Columbia Community Care	500.00	500.00	0.00	100.00%
5024 Emergency Aid Fund	0.00	2,000.00	2,000.00	0.00%
Total 5002.00 Local Community Benevolence	\$ 4,346.20	\$ 7,250.00	\$ 2,903.80	59.95%
5030.00 National Projects.				
5031.00 Lutheran Disaster Response	1,000.00	1,000.00	0.00	100.00%
5032.00 LIRS	1,000.00	1,000.00	0.00	100.00%
Total 5030.00 National Projects.	\$ 2,000.00	\$ 2,000.00	\$ 0.00	100.00%
5040.00 International Projects.				
5041.00 ELCA World Hunger	0.00	1,000.00	1,000.00	0.00%
5043.00 LWR	0.00	500.00	500.00	0.00%
Total 5040.00 International Projects.	\$ 0.00	\$ 1,500.00	\$ 1,500.00	0.00%
Total 50000 Outreach	\$ 6,346.20	\$ 10,750.00	\$ 4,403.80	59.03%
5001.00 Regular Benevolence	34,499.97	46,000.00	11,500.03	75.00%
5100.00 Witness				
5101.00 Advertising/Community Witness				
5111.00 New Members Class	17.96	75.00	57.04	23.95%

New Hope Lutheran Church
Budget vs. Actuals
January -September 2024

	Actual	Budget	Remaining on Budget	% of Budget Given/Used to date
5119.00 Miscellaneous-Witness	0.00	90.00	90.00	0.00%
Total 5100.00 Witness	\$ 17.96	\$ 165.00	\$ 147.04	10.88%
5150.00 Congregational Care				
5151.00 Health Ministry Supplies	0.00	0.00	0.00	
5153 Care Mail for College Students	91.31	0.00	-91.31	
Total 5150.00 Congregational Care	\$ 91.31	\$ 0.00	-\$ 91.31	
5200.00 Worship				
5205.00 Sundays in Season License	647.41	700.00	52.59	92.49%
5206.00 Altar Guild	568.97	1,000.00	431.03	56.90%
5208.00 Seasonal Devotionals	411.75	600.00	188.25	68.63%
5219.00 Baptismal Supplies	0.00	100.00	100.00	0.00%
Total 5200.00 Worship	\$ 1,628.13	\$ 2,400.00	\$ 771.87	67.84%
5220.00 Fellowship				
5225.00 Fellowship Events	82.83	0.00	-82.83	
5227.00 Sunday Coffee Expenses	0.00	0.00	0.00	
5228 Families with Young Children Group	0.00	0.00	0.00	
Total 5220.00 Fellowship	\$ 82.83	\$ 0.00	\$ 82.83	
5250.00 Music				
5251.00 Instrumental Music Supplies	0.00	100.00	100.00	0.00%
5252.00 Contemporary Music Supplies	0.00	450.00	450.00	0.00%
5253.00 Traditional Music Supplies	121.00	400.00	279.00	30.25%
5255 Miscellaneous Music Expenses	0.00	100.00	100.00	0.00%
5257.00 Hand Bell/Chimes	0.00	150.00	150.00	0.00%
5258 Global Music Supplies	0.00	100.00	100.00	0.00%
5262.00 Music Copyright License	622.00	1,100.00	478.00	56.55%
5265.00 Music Equipment	0.00	1,000.00	1,000.00	0.00%
5267.00 Repair & Maintance Music Equip.	0.00	1,000.00	1,000.00	0.00%
Total 5250.00 Music	\$ 743.00	\$ 4,400.00	\$ 3,657.00	16.89%
5270 Streaming Services				
5270.01 Streaming Equipment	0.00	1,000.00	1,000.00	0.00%
Total 5270 Streaming Services	\$ 0.00	\$ 1,000.00	\$ 1,000.00	0.00%
5280.00 Youth				
5281.00 Middle School Youth	0.00	1,000.00	1,000.00	0.00%
5284.00 National Youth Gathering	0.00	1,000.00	1,000.00	0.00%
Total 5280.00 Youth	\$ 0.00	\$ 2,000.00	\$ 2,000.00	0.00%
5300.00 Education				
5301.00 Confirmation				
5302.00 Curriculum/Supplies	116.19	300.00	183.81	38.73%
5304.00 Confirmation Meals	0.00	100.00	100.00	0.00%
5305.00 Confirmation Retreat	0.00	1,000.00	1,000.00	0.00%

New Hope Lutheran Church
Budget vs. Actuals
January -September 2024

	Actual	Budget	Remaining on Budget	% of Budget Given/Used to date
Total 5301.00 Confirmation	\$ 116.19	\$ 1,400.00	\$ 1,283.81	8.30%
5315.00 Adult Education	0.00	300.00	300.00	0.00%
5321.00 Sunday School	899.38	1,300.00	400.62	69.18%
5322.00 Faith Formation Program	0.00	500.00	500.00	0.00%
5323.00 First Communion	0.00	75.00	75.00	0.00%
5325.00 Vacation Bible School	274.99	400.00	125.01	68.75%
5331 Preschool Education Program	0.00	150.00	150.00	0.00%
Total 5300.00 Education	\$ 1,290.56	\$ 4,125.00	\$ 2,834.44	31.29%
5370.00 Stewardship	80.74	0.00	-80.74	
5375.00 Stewardship Drive	0.00	1,050.00	1,050.00	0.00%
Total 5370.00 Stewardship	\$ 80.74	\$ 1,050.00	\$ 969.26	7.69%
5400.00 Property				
5410.00 Operations				
5411 Buildings & Grounds	4,443.31	2,629.00	-1,814.31	169.01%
5412 Taxes & Government Fees	923.68	750.00	-173.68	123.16%
5413 Utilities	18,033.86	18,917.00	883.14	95.33%
5414 Communications	2,062.73	3,765.00	1,702.27	54.79%
5415 Office Operations	3,225.49	3,195.00	-30.49	100.95%
5416 Waste Management	5,955.10	8,987.00	3,031.90	66.26%
5419 Miscellaneous Operations	0.00	250.00	250.00	0.00%
Total 5410.00 Operations	\$ 34,644.17	\$ 38,493.00	\$ 3,848.83	90.00%
5420.00 Maintenance				
5421 Buildings & Grounds	5,209.42	8,293.00	3,083.58	62.82%
5422 Stationary Equipment	13,571.54	15,237.00	1,665.46	89.07%
5423 Non-Stationary Equipment	57.98	1,140.00	1,082.02	5.09%
5424 Furnishings	0.00	250.00	250.00	0.00%
5429 Miscellaneous Maintenance	0.00	250.00	250.00	0.00%
Total 5420.00 Maintenance	\$ 18,838.94	\$ 25,170.00	\$ 6,331.06	74.85%
5430.00 Aquisitions				
5431 Buildings & Grounds	0.00	500.00	500.00	0.00%
5432 Equipment	1,607.40	3,573.00	1,965.60	44.99%
5433 Furnishings	0.00	250.00	250.00	0.00%
5434 Tools	0.00	250.00	250.00	0.00%
5439 Miscellaneous Acquisitions	0.00	250.00	250.00	0.00%
Total 5430.00 Aquisitions	\$ 1,607.40	\$ 4,823.00	\$ 3,215.60	33.33%
Total 5400.00 Property	\$ 55,090.51	\$ 68,486.00	\$ 13,395.49	80.44%
5600.00 Administration				
5602.00 Office Supplies & Exp.	1,072.58	3,000.00	1,927.42	35.75%
5604.00 Information Technology	1,722.63	2,650.00	927.37	65.00%
5605.00 Postage & Shipping	0.00	200.00	200.00	0.00%

New Hope Lutheran Church
Budget vs. Actuals
January -September 2024

	Actual	Budget	Remaining on Budget	% of Budget Given/Used to date
5608.00 Offering Envelopes	0.00	200.00	200.00	0.00%
5610.00 Printing	0.00	100.00	100.00	0.00%
5615.00 Liability/Property Insurance	7,250.00	6,750.00	-500.00	107.41%
5617.00 Workers' Compensation Ins.	1,515.00	1,400.00	-115.00	108.21%
5620.00 Banking Charges	207.24	125.00	-82.24	165.79%
5621.00 Credit Card Charges	1,714.45	400.00	-1,314.45	428.61%
5622.00 Online Accounting Services	1,531.03	1,500.00	-31.03	102.07%
5623 Memberships	0.00	250.00	250.00	0.00%
5625 Background Security Check Fees	45.00	500.00	455.00	9.00%
5630.00 Miscellaneous Expenses	505.00	250.00	-255.00	202.00%
Total 5600.00 Administration	\$ 15,562.93	\$ 17,325.00	\$ 1,762.07	89.83%
5700.00 Professional Expenses				
5260.00 Supply Musician - Funerals	175.00	400.00	225.00	43.75%
5261.00 Supply Musician - Substitutes	0.00	400.00	400.00	0.00%
5705 Synod Assembly Expenses	420.00	1,700.00	1,280.00	24.71%
5730 Pastor's Cell Phone Reimbursement	750.00	1,000.00	250.00	75.00%
5735 Pastor's Auto Expense	0.00	800.00	800.00	0.00%
5740 Supply Pastors	0.00	500.00	500.00	0.00%
Total 5700.00 Professional Expenses	\$ 1,345.00	\$ 4,800.00	\$ 3,455.00	28.02%
5800.00 Salaries & Benefits				
5801.00 Pastor Salary & Benefits				
5802.00 Pastor Salary	48,396.97	61,805.00	13,408.03	78.31%
5803.00 Pastor Housing Allowance	34,485.13	46,000.00	11,514.87	74.97%
5804.00 Pastor FICA Allowance	5,643.28	5,174.00	-469.28	109.07%
5805.00 Pastor's Disability Insurance	501.21	668.00	166.79	75.03%
5806.00 Pastor Pension	10,024.05	13,365.00	3,340.95	75.00%
5807.00 Pastor Health Insurance	13,005.00	17,340.00	4,335.00	75.00%
5808.00 Pastor Education & Training	0.00	1,000.00	1,000.00	0.00%
5809.00 Pastor's Life Insurance	334.17	446.00	111.83	74.93%
5810.00 Pastor ESR Leave	4,071.82	2,500.00	-1,571.82	162.87%
Total 5801.00 Pastor Salary & Benefits	\$ 116,461.63	\$ 148,298.00	\$ 31,836.37	78.53%
5830 Youth Director				
5831 Youth Director Salary	1,889.88	7,049.00	5,159.12	26.81%
5832 Youth Director Tax Expense	144.57	539.00	394.43	26.82%
5833 Travel	0.00	201.00	201.00	0.00%
Total 5830 Youth Director	\$ 2,034.45	\$ 7,789.00	\$ 5,754.55	26.12%
5831.00 Interim Pastor				
5840 Organist				
5841.00 Organist Salary	13,521.60	21,345.00	7,823.40	63.35%
5842 Organist Workshops	350.34	250.00	-100.34	140.14%

New Hope Lutheran Church
Budget vs. Actuals
January -September 2024

	Actual	Budget	Remaining on Budget	% of Budget Given/Used to date
5843 Organist's Payroll Tax Expense	1,034.40	1,633.00	598.60	63.34%
Total 5840 Organist	\$ 14,906.34	\$ 23,228.00	\$ 8,321.66	64.17%
5850 Music Director				
5851.00 Music Director Salary	22,568.70	28,119.00	5,550.30	80.26%
5855.50 Music Director Payroll Tax Exp	2,597.42	2,151.00	-446.42	120.75%
5862 Music Workshops-Music Directo	0.00	251.00	251.00	0.00%
Total 5850 Music Director	\$ 25,166.12	\$ 30,521.00	\$ 5,354.88	82.46%
5855 Digital Media Coordinator salary				
5855.01 Digital Media Coordinator Payroll Tax Exp	0.00	2,531.00	2,531.00	0.00%
5855.01 Digital Media Coordinator Payroll Tax Exp	0.00	194.00	194.00	0.00%
Total 5855 Digital Media Coordinator salary	\$ 0.00	\$ 2,725.00	\$ 2,725.00	0.00%
5860 Church Administrator				
5861 Church Administrator Salary	13,610.18	17,715.00	4,104.82	76.83%
5865 Church Administrator Payroll Tax Expense	498.13	1,355.00	856.87	36.76%
Total 5860 Church Administrator	\$ 14,108.31	\$ 19,070.00	\$ 4,961.69	73.98%
5870 Sexton				
5871 Sexton Salary	15,366.48	20,211.00	4,844.52	76.03%
5874 Sexton Payroll Tax Expense	1,175.53	1,546.00	370.47	76.04%
Total 5870 Sexton	\$ 16,542.01	\$ 21,757.00	\$ 5,214.99	76.03%
5880 Nursery Attendants				
5881 Nursery Attendant Salaries	2,236.02	9,195.00	6,958.98	24.32%
5883 Nursery Attendants Payroll Tax Expense	171.06	703.00	531.94	24.33%
Total 5880 Nursery Attendants	\$ 2,407.08	\$ 9,898.00	\$ 7,490.92	24.32%
5890 Financial Administrator				
5891.00 Financial Admin Salary	6,876.46	14,871.00	7,994.54	46.24%
5893 Travel	386.97	1,400.00	1,013.03	27.64%
Total 5890 Financial Administrator	\$ 7,263.43	\$ 16,271.00	\$ 9,007.57	44.64%
5894 Worship Technology Specialist Payroll				
5895 Worship Tech Spec Payroll Tax Expenses	30,088.80	37,492.00	7,403.20	80.25%
5895 Worship Tech Spec Payroll Tax Expenses	1,430.88	2,868.00	1,437.12	49.89%
Total 5894 Worship Technology Specialist Payroll	\$ 31,519.68	\$ 40,360.00	\$ 8,840.32	78.10%
5896 Faith Formation Coordinator Payroll				
5896 Faith Formation Coordinator Payroll	0.00	25,000.00	25,000.00	0.00%
5896.01 Faith Formation Coordinator Payroll tax	0.00	1,913.00	1,913.00	0.00%
Total 5896 Faith Formation Coordinator Payroll	\$ 0.00	\$ 26,913.00	\$ 26,913.00	0.00%
Secretary				
Secretary Salary	0.00	0.00	0.00	
Total Secretary	\$ 0.00	\$ 0.00	\$ 0.00	
Total 5800.00 Salaries & Benefits	\$ 230,409.05	\$ 346,830.00	\$ 116,420.95	66.43%
7050 Interest Expense	56.89	0.00	56.89	
Payroll Expenses	0.00	0.00	0.00	
Taxes	0.00	0.00	0.00	
Wages	0.00	0.00	0.00	

New Hope Lutheran Church
Budget vs. Actuals
January -September 2024

	Actual	Budget	Remaining on Budget	% of Budget Given/Used to date
5856.01 Technicial Director	0.00	0.00	0.00	
Interim Pastor	0.00	0.00	0.00	
Regular Pay	0.00	0.00	0.00	
Salary	0.00	0.00	0.00	
Total Wages	\$ 0.00	\$ 0.00	\$ 0.00	
Total Payroll Expenses	\$ 0.00	\$ 0.00	\$ 0.00	
Total Expenses	\$ 347,245.08	\$ 509,331.00	\$ 162,085.92	68.18%
Net Operating Income	\$ 15,605.57	-\$ 50,309.00	-\$ 65,914.57	-31.02%
Other Income				
4090.00 General Fund Int. Earned	12,313.80	9,250.00	-3,063.80	133.12%
7051 Gain/Loss on Investment	18,344.35	0.00	-18,344.35	
Total Other Income	\$ 30,658.15	\$ 9,250.00	-\$ 21,408.15	331.44%
Other Expenses				
6000 Total Depreciation				
6100 Depreciation - Land Improvements	0.00	1,748.00	1,748.00	0.00%
6300 Depreciation - FF&E	0.00	2,493.00	2,493.00	0.00%
6301 Depreciation for Shed	0.00	1,245.00	1,245.00	0.00%
Total 6300 Depreciation - FF&E	\$ 0.00	\$ 3,738.00	\$ 3,738.00	0.00%
Total 6000 Total Depreciation	\$ 0.00	\$ 5,486.00	\$ 5,486.00	0.00%
Total Other Expenses	\$ 0.00	\$ 5,486.00	\$ 5,486.00	0.00%
Net Other Income	\$ 30,658.15	\$ 3,764.00	-\$ 26,894.15	814.51%
Net Income	\$ 46,263.72	-\$ 46,545.00	-\$ 92,808.72	-99.40%

Thursday, Oct 03, 2024 11:53:54 AM GMT-7 - Cash Basis

New Hope Lutheran Church

Balance Sheet

As of September 30, 2024

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
1000.00 General Fund Accounts	
1005 General Fund Checking M&T	50,194.05
1008 Emergency Fund Checking M&T	1,906.75
1010.00 General Fund Checking B of A	0.00
1015.00 Emergency Fund B of A	0.00
1020.00 Checking - Gathering Amazon Account	0.00
1025.00 Mission Plus Fund	161,041.57
1026 Mission Investment Pastor's Housing Account	0.00
1028 MIF Investment	101,249.43
1028.1 MIF Investment - 2	153,694.13
1031 TD Ameritrade	0.00
1032 Vanguard Brokerage Account	0.00
1040 ELCA Endowment Fund	212,647.94
1050.01 Vanguard Investment Account	0.00
1050.02 Vanguard Money Market Fund	0.00
Total 1000.00 General Fund Accounts	680,733.87
1200.00 Petty Cash	200.00
Total Bank Accounts	\$680,933.87
Accounts Receivable	
Accounts Receivable - Paul Joseph	0.00
Total Accounts Receivable	\$0.00
Other Current Assets	
1250.00 Pledges Receivable	0.00
1275.00 Loans Receivable	0.00
1400.00 Grocery Certificates	1,270.00
1430.00 Vendor Receivable	0.00
Payroll Refunds	0.00
Prepaid Portico	0.00
Undeposited Funds	0.00
Total Other Current Assets	\$1,270.00
Total Current Assets	\$682,203.87
Fixed Assets	
1500.00 Land	183,387.53
1505 Land Improvements	26,222.20
1510.00 Church Building	859,478.28
1511.00 Church 1999 Addition	1,110,570.01
1512 Shed	8,987.28

New Hope Lutheran Church

Balance Sheet

As of September 30, 2024

	TOTAL
1520 Furniture Fixtures & Equipment	18,069.58
1599 Accumulated Depreciation	-23,812.79
Total Fixed Assets	\$2,182,902.09
TOTAL ASSETS	\$2,865,105.96
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 Accounts Payable	0.00
Total Accounts Payable	\$0.00
Other Current Liabilities	
2001 Accrued Petty Cash Expenses	0.00
2002 Current Accrued Liabilities	0.00
2012.00 Interest Payable	0.00
2020.00 Deposits Received	0.00
2030 Notes Payable	0.00
2100.00 Payroll Liabilities	0.00
2101.00 Federal Withholding	0.00
2102.00 SS Withholding	0.00
2103.00 Medicare Withholding	0.00
2105.00 MD State Withholding	0.00
2122.00 Social Security Employer	0.00
2123.00 Medicare Employer	0.00
2124.00 FSA & Supplemental Life	-17.53
2126 PORTICO 403(B)	-445.08
Total 2100.00 Payroll Liabilities	-462.61
2130.00 Direct Deposit Payable	0.00
2150.00 Unearned Groc. Cert. Income	0.00
2175.00 Prepaid GF Pledges	0.00
220000 Designated Giving	
220100 Congregational Care Designated	
220110 Congregational Care - General (Des. Giving)	411.22
Total 220100 Congregational Care Designated	411.22
220200 Education Designated	
220210 Education - General (Des. Giving)	183.88
220220 Adult Ed. (Des. Giving)	198.50
220230 Vacation Bible School (Des. Giving)	1,139.08
Total 220200 Education Designated	1,521.46
220300 Fellowship Designated	
220310 Fellowship - General (Des. Giving)	558.77
220320 Funeral Receptions (Des. Giving)	391.28

New Hope Lutheran Church

Balance Sheet

As of September 30, 2024

	TOTAL
Total 220300 Fellowship Designated	950.05
220400 Outreach Designated	0.00
220410 Outreach - General (Des. Giving)	5,543.99
220415 Cold Weather Shelter (Des. Giving)	82.22
220420 Lutheran Disaster Response (Des. Giving)	115.00
220425 Global Refuge/Lutheran Immigration and Refugee Service (Des. Giving)	268.00
220430 Lutheran World Relief (Des. Giving)	1,986.08
220435 Route 1 Day Resource Center (Des. Giving)	140.00
220440 Souper Bowl (Des. Giving)	183.00
220445 ELCA World Hunger (Des. Giving)	500.00
220465 Women's Shelter (Des. Giving)	0.00
220470 Interfaith Refugee Ministry	2,852.76
Total 220400 Outreach Designated	11,671.05
220500 Pastor's Emergency Fund Designated	1,906.75
220600 Witness Designated	
220610 Witness General (Des. Giving)	35.00
220630 The Lutheran (Des. Giving)	49.95
Total 220600 Witness Designated	84.95
220700 Worship Designated	
220720 Altar Flowers (Des. Giving)	957.06
220730 Altar Furnishings (Des. Giving)	1,800.00
220740 Altar Guild (Des. Giving)	1,349.33
220750 Easter Flowers (Des. Giving)	199.62
220760 Poinsettias (Des. Giving)	141.05
Total 220700 Worship Designated	4,447.06
220800 Youth Designated	0.00
220810 Youth General (Des. Giving)	8,489.32
220820 Youth Gathering 20XX (Des. Giving)	6,269.95
220830 Middle School Youth Fund (Des. Giving)	125.00
220840 Youth Synod Sponsored Event Scholarships (Des. Giving)	1,542.00
Total 220800 Youth Designated	16,426.27
220900 Property Designated	
220910 Property General (Des. Giving)	1,950.00
220920 Long Term Capital Repair Fund	112,872.20
Total 220900 Property Designated	114,822.20
221000 Other Designated	
221010 Staff Gifts (Des. Giving)	215.75
Total 221000 Other Designated	215.75
221100 Staff Support Designated	0.00
221200 Capital Campaign Fund Designated	74,752.30
221300 Fixed Asset Designated Fund	7,424.00

New Hope Lutheran Church

Balance Sheet

As of September 30, 2024

	TOTAL
Total 220000 Designated Giving	234,633.06
240000 Exchange	339.50
241000 Pastors Emergency Fund Exchange	0.00
Key Deposit	0.00
Payroll Clearing	0.00
Payroll Tax Payable	0.00
Total Other Current Liabilities	\$234,509.95
Total Current Liabilities	\$234,509.95
Long-Term Liabilities	
2560.00 Extended Study & Renewal Leave	14,145.35
Total Long-Term Liabilities	\$14,145.35
Total Liabilities	\$248,655.30
Equity	
2590 General Fund Surplus Carry Over	94,914.96
3100 Invested in Capital Assets	0.00
3101 Dorn Trust	51,538.32
3300.00 Memorial Funds-Restricted	405.00
3310.00 Heady-Stained Glass Window	2,170.00
3313.00 Memorial-Pumplin/Steffke	625.00
3316.00 Memorial-Andrea Burke	2,796.49
3320 Memorial Fund - Victor DiMaria	11,077.50
4096.00 Children's Memorial Bench	255.70
Total 3300.00 Memorial Funds-Restricted	17,329.69
3350.00 Memorial Funds-Unrestricted	13,729.01
3359 Memorial - Pam Burcham	0.00
Total 3350.00 Memorial Funds-Unrestricted	13,729.01
3899.00 Opening Bal Equity	601,928.23
3900.00 Retained Earnings	1,790,746.73
Net Income	46,263.72
Total Equity	\$2,616,450.66
TOTAL LIABILITIES AND EQUITY	\$2,865,105.96

Income	2023 Annual Spending Plan	2023 Actual	2024 Annual Spending Plan	2025 Annual Spending Plan	Narrative & Comments
4000.00 General Fund Income					
4010.00 General Fund Pledges	\$300,794	\$261,248	\$279,703	\$198,751	Last 12 Months Actual as of Sept
4011.00 General Fund Non-Pledged	\$164,753	\$186,377	\$168,726	\$267,587	Last 12 Months Actual as of Sept
4013.00 Loose Offerings	\$2,500	\$4,846	\$3,300	\$5,643	Last 12 Months Actual as of Sept
4020.00 Rent	\$500	\$5,291	\$3,424	\$7,366	Last 12 Months Actual as of Sept
4031.00 Lent/Easter	\$1,500	\$1,120	\$1,100	\$288	Last 12 Months Actual as of Sept
4032.00 Thanksgiving	\$100	\$50	\$295	\$50	Last 12 Months Actual as of Sept
4033.00 Christmas	\$500	\$1,900	\$2,390	\$1,900	Last 12 Months Actual as of Sept
4090.00 General Fund Int. Earned	\$7,500	\$10,726	\$9,250	\$10,000	Based on expected decline in inter rates
4095.00 Misc. Income	\$2,500		\$84		Last 12 Months Actual as of Sept
Total Income	\$481,147	\$471,558	\$468,272	\$491,585	
Expenses					
Church wide & Synod Support	\$48,000	\$48,000	\$46,000	\$46,000	
Outreach	\$14,250	\$10,020	\$10,750	\$10,750	
Witness	\$800	\$724	\$165	\$965	
Congregational Care	\$450	\$0	\$450	\$500	
Worship	\$2,500	\$2,222	\$2,400	\$2,400	
Fellowship	\$1,150	\$508	\$0	\$1,300	
Music	\$6,000	\$6,462	\$5,400	\$5,700	
Youth	\$5,700	\$1,233	\$2,000	\$2,300	
Education	\$4,100	\$2,255	\$4,125	\$2,975	
Stewardship	\$500	\$0	\$1,050	\$1,650	
Property	\$55,098	\$64,311	\$68,486	\$77,253	
Administration	\$19,095	\$15,767	\$17,325	\$16,500	
Professional Expenses	\$5,800	\$2,424	\$4,800	\$3,300	
Salary & Benefits	\$339,611	\$319,539	\$346,830	\$370,833	
Creation Care	\$500	\$0	\$0	\$500	
Total Expenses Before Reserves & Depreciation	\$503,554	\$473,465	\$509,781	\$542,926	
Faith Factor	-\$22,407		-\$21,059	-\$25,000	
General Fund Reserve			-\$20,000	-\$26,341	
Total Expenses Before Depreciation	\$481,147	\$473,465	\$468,722	\$491,585	
Operating Income	\$0	-\$1,907	-\$450	\$0	

Outreach	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5000.00 Outreach					
5002.00 Local Community Benevolence					
5003.00 St. Dymas	\$1,000	\$1,000	\$1,000	\$1,000	Donation to the prison ministry for their operating budget.
5004.00 Route 1 Homeless Ministry (Day Resource Center)	\$1,500	\$1,500	\$1,000	\$1,000	Not sure yet what 2023 will bring. If we can't serve in person, we can at least help by purchasing needed items for the services that are being provided.
5009.00 Men's Shelter (Baltimore Station)	\$250	\$0	\$250	\$250	Not sure yet what 2021 will bring. If we can't serve in person, we can at least help by purchasing needed items for the services that are being provided.
5013.00 Seminary Support	\$500	\$0			
5014.00 Lutheran Campus Ministry - College Park	\$1,000	\$1,000	\$1,000	\$1,000	Donation for their operation budget.
5015.00 Lutheran Campus Ministry - Baltimore	\$1,000	\$1,000	\$1,000	\$1,000	Donation for their operation budget.
5024.00 Emergency Aid Fund	\$3,000	\$0	\$2,000	\$2,000	Additional funding for Pastor's Emergency fund.
5020 Home of Our Own	\$500	\$500	\$500	\$500	Previously Furnishings for Moving Out of Homelessness
Columbia Community Care	\$500	\$1,000	\$500	\$500	New in 2023 budget. Local organization we have been helping with in kind donations. Could we just use 5026 as the line number and change the title?
Interfaith Refugee Ministry				\$500	New in 2025. Local Ministry centered at Christ Episcopal. New Hope is lead Point of Contact for their 4th refugee family. Westared supporting in July 2024 through designated funds.
Total Local Community Benevolence	\$9,750	\$6,000	\$7,250	\$7,750	
5030.00 National Projects.					
5031.00 Lutheran Disaster Response	\$1,000	\$1,000	\$1,000	\$1,000	Donation
5032.00 LIRS	\$1,000	\$1,000	\$1,000	\$1,000	Donation
Total National Projects	\$2,000	\$2,000	\$2,000	\$2,000	
5040.00 International Projects.					
5041.00 ELCA World Hunger	\$1,500	\$0	\$1,000	\$500	Donation
5043.00 LWR (Lutheran World Relief)	\$1,000	\$766	\$500	\$500	Operational budget for supplies for quilts, blankets, personal care kits, school kits. Any funds not spent by end of year are donated to kit shipping fund of LWR.
Total International Projects	\$2,500	\$766	\$1,500	\$1,000	
Total Outreach	\$14,250	\$8,766	\$10,750	\$10,750	

Witness	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5100.00 Witness					
5101.00 Advertising		\$664		\$800	
5106.00 Card Ministry			\$40	\$40	
5111.00 New Members Class	\$50	\$60	\$75	\$75	
5119.00 Miscellaneous-Witness	\$50		\$50	\$50	
Total Witness	\$800	\$724	\$165	\$965	See note below

Note: We advertise in the Crown Prints (the Kings Contrivance newsletter that is delivered with the Howard County Times bi-monthly) to increase our visibility in the community and have increased this amount to allow for more community-based advertising. We have also increased the New Member's Class expenses because we have been experiencing an increase in visitors and, consequently, new people wanting to join New Hope. Last year we used our designated funds to pay for advertising. We no longer have any designated funds to use - we spent all that we had.

Worship	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5200.00 Worship					
5205.00 Sundays in Season License	\$700	\$685	\$700	\$675	Note 1
5206.00 Altar Guild	\$1,000	\$642	\$1,000	\$1,000	Note 2
5207.00 Special Services					Note 3
5208.00 Seasonal Devotionals	\$500	\$549	\$600	\$675	Note 4
5210.00 Organ Moving Expense					Note 5
5211.00 Altar Furnishings	\$300	\$300			Note 6
5219.00 Baptismal Supplies		\$45	\$100	\$50	Note 7
Total Worship	\$2,500	\$2,221	\$2,400	\$2,400	Note 8
Notes:					
1. Sundays and Season Books and Licenses. Reduced number of books ordered.					
2. Altar Guild Supplies Include: (figures based upon previous year's purchases).					
3. Liturgy/Music/Planning Books for evening services are in this account. Also, any special Pastor needs are included. No expenses are anticipated in 2024 since evening					
4. Word in Season Devotional Booklets (4 Qtrs @ \$167/qtr = actual cost) Reflects price increas in 2025.					
5. Organ Moves (Christmas & Easter previously. However, anticipate 2025 services will be held in Sanctuary.)					
6. Accrual to Designated Altar Furnishings to cover future purchases of purificators and altar candles.					
7. Baptismal Candles, Certificates & Napkin supplies. Anticipate needing more napkins in 2025.					
8. Total Worship Budget request is the same as 2024, as needs and expenditures remain fairly constant under normal circumstances. Changes in 2025 Subscription					
Mission of Worship Team: To enhance the church seasons and lessons; we interpret, plan, and implement ways to best present our church to others and ourselves through					

Congregational Care	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5150.00 Congregational Care					
5151.00 Health Ministry Supplies	\$200	\$0	\$200		New PED and adult pads
5152.00 Card Ministry				\$100	
5153.00 Care Mail for College Students	\$250	\$0	\$250	\$100	Treats & postage
5154.00 Prayer Shawl					Will ask for donations
5155.00 Kids Bags					Will ask for donations
Postage for individual and cong. Mailings				\$150	
Food for card-making related activities				\$50	
Misc. supplies (candles, cards, etc.)				\$100	
Total Congregational Care	\$450	\$0	\$450	\$500	
The Congregational Care Ministry Team functions as a coordinating ministry team for various independent groups at New Hope, all striving to use our hands to do God's work of caring for each other in maintaining wellness and enriching lives. Ministries change or new ministries are developed as people have a vision, passion, or see a need.					

Fellowship	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5220.00 Fellowship					Did not receive a budget request so used costs from last year.
5225.00 Fellowship Events	\$50	\$287	\$500	\$500	Note #1
5227.00 Sunday Coffee Expenses	\$1,000	\$221	\$500	\$500	Reflects actual cost of Donuts & coffee
5228 Families with Young Children Group	\$100	\$0	\$300	\$300	Add new line item denoting "Fellowship for Families with Young Children Group"
Total Fellowship	\$1,150	\$508	\$0	\$1,300	
Note 1: Cost of paper goods for funerals and other events.					

Music	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5250.00 Music					
5251.00 Instrumental Music Supplies	\$100	\$0	\$100	\$200	
5252.00 Contemporary Music Supplies	\$450	\$0	\$450	\$550	
5253.00 Traditional Music Supplies	\$400	\$663	\$400	\$200	
5255.00 Misc. Music Expenses	\$100	\$0	\$100	\$100	
5257.00 Hand Bell/Chimes	\$150	\$0	\$150	\$150	
5262.00 Music Copyright License	\$700	\$1,454	\$1,100	\$1,500	
5265.00 Music Equipment	\$1,500	\$0	\$1,000	\$1,000	
5267.00 Repair & Maintenance Music Equipment	\$1,000	\$3,285	\$1,000	\$1,000	
Streaming and electronic equipment	\$1,500	\$1,060	\$1,000	\$1,000	
Total Music	\$6,000	\$6,462	\$5,400	\$5,700	

Youth	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5280.00 Youth					Did not receive a budget request so made best estimate.
5215.00 Puppet Ministry					
5281.00 Middle School Youth	\$600	\$1,233	\$1,000	\$1,000	
5282.00 High School Youth	\$1,300	\$0	\$0	\$500	
5283.00 Road Trip Staff Registration	\$800	\$0	\$0	\$800	
5284.00 National Youth Gathering	\$1,500	\$0	\$1,000		
Total Youth	\$5,700	\$1,233	\$2,000	\$2,300	

Education	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5300.00 Education					
5301.00 Confirmation					
5302.00 Confirmation Curriculum/Supplies	\$500	\$245	\$300	\$400	
5304.00 Confirmation Meals	\$200	\$0	\$100		
5305.00 Confirmation Retreat	\$1,000	\$0	\$1,000		
5306.00 Celebration Cake					
Total Confirmation	\$1,700	\$245	\$1,400	\$400	Contingent on September registration.
5315.00 Adult Education	\$300	\$0	\$300	\$300	
5321.00 Sunday School	\$1,300	\$943	\$1,300	\$1,200	
5322.00 Faith Formation Program	\$200	\$600	\$500	\$500	
5323.00 First Communion	\$100	\$0	\$75	\$75	
5325.00 Vacation Bible School	\$400	\$467	\$400	\$400	Designated funds may be used to supplement.
5331 Preschool Education Program	\$100		\$150	\$100	
Total Education	\$4,100	\$2,255	\$4,125	\$2,975	

Stewardship	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5370.00 Stewardship					
5375.00 Stewardship Drive	\$500	\$0	\$50		Minor printing cost
Guest speakers			\$800	\$800	Budget to bring in up to two speakers plus food and drink.
Stewardship picnic/ice cream social			\$200	\$50	
Food supplies				\$500	Could be Mission BBQ event at New Hope
Dining canopy				\$150	For outdoor event on our property
Church grill				\$150	
Giving envelopes					Included in Administration
Total Stewardship		\$500	\$1,050	\$1,650	

Property	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5400.00 Property					
5410.00 Operations					
5411 Buildings & Grounds	\$1,257	\$3,585	\$2,629	\$7,268	Actual increased by 3.29% for inflation
5412 Taxes & Government Fees	\$1,204	\$760	\$750	\$1,401	Actual increased by 3.29% for inflation
5413 Utilities	\$17,777	\$18,546	\$18,917	\$20,618	Actual increased by 3.29% for inflation
5414 Communications	\$3,246	\$3,304	\$3,765	\$3,643	Actual increased by 3.29% for inflation
5415 Office Operations	\$4,898	\$3,650	\$3,195	\$2,998	Actual increased by 3.29% for inflation
5416 Waste Management	\$5,098	\$8,580	\$8,987	\$6,333	Actual increased by 3.29% for inflation
5419 Miscellaneous	\$250	\$0	\$250	\$250	Estimate
Total Operations	\$33,730	\$38,425	\$38,494	\$42,511	
5420.00 Maintenance					
5421 Buildings & Grounds	\$4,499	\$7,154	\$8,293	\$11,745	Actual increased by 3.29% for inflation Adds \$1k for driveway sign \$2.5k for rooftop cross
5422 Stationary Equipment	\$9,560	\$16,571	\$15,237	\$17,954	Actual increased by 3.29% for inflation
5423 Non-Stationary Equipment	\$1,427	\$1,116	\$1,140	\$74	Actual increased by 3.29% for inflation
5424 Furnishings	\$250	\$0	\$250	\$250	Estimate
5429 Misc Maintenance	\$250	\$80	\$250	\$250	Estimate
Total Maintenance	\$15,986	\$24,921	\$25,169	\$30,273	
5430.00 Acquisitions		\$0			
5431.00 Buildings & Grounds	\$500	\$0	\$500	\$250	Estimate
5432 Equipment	\$4,382	\$543	\$3,573	\$3,469	Actual increased by 3.29% for inflation Adds \$1.5K for new kitchen dishwasher
5433 Furnishings	\$250	\$0	\$250	\$250	Estimate
5434 Tools	\$250	\$7	\$250	\$250	Estimate
5439 Miscellaneous Acquisitions			\$250	\$250	Estimate
Total Acquisitions	\$5,382	\$550	\$4,823	\$4,469	
5440.00 Long-Term Facilities R&M Fund	\$0	\$414	\$0	\$0	
Total Property	\$55,098	\$64,310	\$68,486	\$77,253	
Notes:					
1. Budget is based on actual expenses for the 12 month period ending 07/31/2024					
2. Budget assumes mixed contractor/volunteer mowing in 2025					
3. Budget assumes building usage in 2025 to be approximately as in 2024					
4. Inflation factor is 3.29%, using data sourced from www.usinflationcalculator.com/inflation/current-inflation-rates					

Administration, Professional Expenses, Salaries & Benefits	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
5600.00 Administration					
5602.00 Office Supplies & Exp.	\$2,750	\$1,790	\$3,000	\$2,000	
5604.00 Information Tech	\$2,650	\$2,936	\$2,650	\$3,000	New subscriptions - Zoom, Adobe, CCLI streaming license; Increases in MailChimp email blast subscription & full year of increase in Office 365 licenses
5605.00 Postage & Shipping	\$500	\$0	\$200	\$100	
5608.00 Offering Envelopes	\$500	\$148	\$200	\$150	
5610.00 Printing	\$100	\$0	\$100		
5615.00 Liability/Property Insurance	\$6,000	\$6,917	\$6,750	\$7,000	
5617.00 Workers' Compensation Ins.	\$1,645	\$1,429	\$1,400	\$1,500	
5620.00 Banking Charges	\$150	\$97	\$125	\$100	
5621.00 Credit Card Charges	\$500	\$712	\$400	\$700	
5622.00 Online Accounting Services	\$3,000	\$1,540	\$1,500	\$1,500	
5623.00 Memberships	\$200	\$147	\$250	\$150	
5625 Background Security Check Fees	\$600	\$53	\$500	\$150	
5630.00 Miscellaneous Expenses	\$500	\$0	\$250	\$150	
Total Administration	\$19,095	\$15,769	\$17,325	\$16,500	
5700 Professional Expenses					
5260.00 Supply Musician - Funerals	\$700	\$175	\$400	\$200	
5261.00 Supply Musician - Substitutes	\$800	\$0	\$400	\$200	May not need since David is available
5705.00 Synod Assembly Expenses	\$1,700	\$300	\$1,700	\$500	Depends on if there is lodging and per diem or its local
5730.00 Pastor Cell Phone Reimbursement	\$1,000	\$1,000	\$1,000	\$1,000	
5735.00 Pastor's Auto Expense	\$800	\$394	\$800	\$800	
5470.00 Supply Pastors	\$800	\$555	\$500	\$600	
Total Professional Expenses	\$5,800	\$2,424	\$4,800	\$3,300	
5800.00 Salary & Benefits					
5801.00 Pastor Salary & Benefits					
5802.00 Pastor Salary	\$65,665	\$69,534	\$67,635	\$69,664	3% increase
5803.00 Pastor Housing Allowance	\$39,000	\$36,000	\$40,170	\$41,375	Suggest this be adjusted too since it is part of compensation package-3% increase included. Also added SECA tax for this.
5804.00 Pastor SECA Allowance	\$5,023	\$8,609	\$5,174	\$8,494	
5804.01 Pastor Discretionary Fund					
5805.00 Pastor Cell Phone					Funded in "5730"
5805.00 Pastor's Disability Insurance	\$987	\$1,002	\$668	\$334	Per Portico 2025 - Gold +
5806.00 Pastor Pension	\$13,164	\$13,365	\$13,365	\$13,365	Per Portico 2025 - Gold +
5807.00 Pastor Health Insurance	\$16,656	\$16,656	\$17,340	\$20,592	Per Portico 2025 - Gold + Went from family to single
5808.00 Pastor Education & Training	\$1,000	\$380	\$1,000	\$1,000	No change
5809.00 Pastor's Life Insurance	\$878	\$891	\$446	\$223	Per Portico 2025 - Gold +
5810.00 Pastor ESR Leave	\$2,500	\$2,500	\$2,500	\$2,500	No change
5812.00 Pastor's Retiree Support	\$0	\$0	\$0	\$0	Per Portico 2025 - no premium charge
Total Pastor	\$144,873	\$148,937	\$148,298	\$157,548	
5830 Youth Director					
5831 Youth Director Salary	\$6,844	\$7,225	\$7,049		Not funded in 2025
5832 Youth Director Tax Expense	\$524	\$553	\$539		
5833 Travel	\$200	\$0	\$201		
5899 Youth Director Expense Offset					
Total Youth Director	\$7,568	\$7,778	\$7,790		
Organist					
5841.00 Organist Salary	\$20,723	\$19,121	\$21,345	\$21,985	3% increase
5842.00 Music Workshops-Organist	\$250	\$0	\$250	\$250	
5843.00 Payroll Tax Expense	\$1,585	\$1,463	\$1,633	\$1,682	
Total Organist	\$22,558	\$20,584	\$23,228	\$23,917	
5850 Music Director					
5851.00 Music Director Salary	\$27,300	\$26,329	\$28,119	\$33,095	Increased from \$37.13/hr to \$42.43/hr for 15 hrs/wk
5855.50 Music Director Payroll Tax Expense	\$2,088	\$2,014	\$2,151	\$2,532	
Music Director--Workshops	\$250	\$0	\$251	\$250	
Total Music Director	\$29,638	\$28,343	\$30,521	\$35,877	

Worship Tech Specialist					
5894.00 Worship Tech Specialist Salary	\$36,400	\$33,750	\$37,492	\$44,127	Increased from \$37.13/hr to \$42.43/hr for 20 hrs/wk
5895.00 Payroll Tax Expense	\$2,785	\$2,582	\$2,868	\$4,141	
Additional stipend to cover health care insur				\$10,000	Increase from \$7k to \$10k
Total Worship Tech Specialist	\$39,185	\$36,332	\$40,360	\$58,268	
5860 Church Administrator					
5861 Church Administrator Salary	\$17,199	\$17,458	\$17,715	\$18,246	based on 18 hours/week 3% salary increase
5865 Church Administrator Payroll Tax Expense	\$1,316	\$1,336	\$1,355	\$1,396	
Total Church Administrator	\$18,515	\$18,794	\$19,070	\$19,642	
5870.00 Sexton					
5871.00 Sexton Salary	\$19,622	\$19,718	\$20,211	\$20,817	3% increase
5874.00 Sexton Payroll Tax Expense	\$1,501	\$1,508	\$1,546	\$1,592	
Total Sexton	\$21,123	\$21,226	\$21,757	\$22,409	
5880 Nursery Attendants					
5881.00 Nursery Attendant Salary	\$8,927	\$2,991	\$9,195	\$3,500	3% increase based on actual/only one service/week
5883.00 Nursery Attendant Payroll Tax Expense	\$683	\$229	\$703	\$268	
Total Nursery Attendants	\$9,610	\$3,220	\$9,898	\$3,768	
5891 Financial Administrator					
5891.00 Financial Administrator - Salary	\$14,438	\$15,803	\$14,871	\$15,317	Independent contractor - 3% increase
5892.00 Financial Administrator - Payroll Tax Expense					
5893.00 Travel	\$1,200	\$1,349	\$1,400	\$500	
Total Financial Administrator	\$15,638	\$17,152	\$16,271	\$15,817	
Faith Formation Coordinator					
Faith Formation Coordinator - Salary	\$26,250	\$14,591	\$25,000	\$31,200	20 hrs/wk at \$30/hr
Faith Formation Coordinator - Payroll Tax	\$2,008	\$1,116	\$1,913	\$2,387	
Benefits					
Total Faith Formation Coordinator	\$28,258	\$15,707	\$26,913	\$33,587	
Digital Media Coordinator					
Digital Media Coordinator - Salary	\$2,457	\$1,361	\$2,531		Not funded in 2025
Digital Media Coordinator - Payroll Tax	\$188	\$104	\$194		
Total Digital Media Coordinator	\$2,645	\$1,465	\$2,724		
Total Salary & Benefits	\$339,611	\$319,538	\$346,830	\$370,833	
Total Administration, Salary & Benefits	\$364,506	\$337,731	\$368,955	\$390,633	

Creation Care	2023 Spending Plan	2023 Actual	2024 Spending Plan	2025 Spending Plan	Comments/Narrative on Budgets Items
Creation Care					
Project funding	\$500	\$0	\$0	\$500	Funds for sustainable/green products and materials to share with the congregation (such as the reusable mesh produce bags that were given away last year) and/or to work with other Ministry Teams to source green products and help cover some of the additional cost that may be incurred.
Total Creation Care	\$500	\$0	\$0	\$500	