

# **New Hope Lutheran Church, Columbia, MD**



## **2025 Annual Report of the Congregation and 2026 Faith Spending Plan**

# Table of Contents

<b>Agenda</b> .....	4
<b>Opening Liturgy</b> .....	5-6
<b>Annual Meeting Minutes–November 2024</b> .....	7-12
<b>Reports from Leadership and Staff</b> .....	13-15
Council President for the Congregation Council, Gail Smith	
Pastor, Ginny Price	
Director of Music, Technology Director, David Fanning	
<b>Ministry Team Reports</b> .....	16-27
Education.....	16
Congregational Care .....	17
Creation Care .....	17-18
Finance .....	18
Outreach .....	19
Property .....	20-21
Stewardship .....	21-22
Witness .....	22-23
Fellowship .....	23
Worship .....	23-27

**New Council Nominees**.....27

**Budget Information**.....28f

Budget vs. Actuals 2025 (January 1 – September 30, 2025)

Balance Sheet 2025 (January – September 30, 2025)

**Budget Proposal and Spending Plan for 2026**

# **Agenda 2025**

## **Welcome and Call to Order**

## **Opening Liturgy**

Affirmation of Hybrid (In-person and streaming) Meeting

## **Approval of Minutes:**

November 2024 Annual Meeting Minutes

## **Leadership, Staff, and Committee Reports**

## **Old Business**

2025 Budget Year to Date (January - September)

2025 Balance Sheet (January - September)

## **New Business**

Affirmation/Acceptance of 2025 Ministry Team Reports

2026 Faith Spending Plan

Election of New Council Members (nominations accepted)

Any further motions from the floor

## **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 10, 2024**  
**-Draft Minutes-**

**Call to order:**

The meeting was held via Zoom and called to order at 12:07 pm with a quorum by the council president Jessi Garrett-Harsch. She started the meeting with the following housekeeping items:

- Confirmed that no objections were made to having a virtual meeting
- Voting is for members only
- Raise hand to speak
- Please mute when not speaking

The meeting was opened with the liturgy by Pastor Ginny Price.

**Members Present:**

1. Pastor Ginny
2. Gail Smith
3. Charles Nicholas
4. Janice Nicholas
5. Chris Winslow
6. Beth DiMaria
7. Dick Goodlin
8. Marg Goodlin
9. Sue Biermann
10. Paul Biermann
11. Kim Thomas
12. Kathy Boschulte
13. Linda Howser
14. David Doty
15. Diane Batchik

16. Jessi Garrett-Harsch
17. Eric Harsch
18. John Madden
19. Michelle Outerbridge
20. Marla Stahl
21. Charlie Bailey
22. Lois Bailey
23. Kathy Piet
24. Dave Pumplin
25. Sue Pumplin
26. Susan Lyke
27. Ron Kolessar
28. Debbie Kolessar
29. Gary Tartanian
30. Ann Tartanian
31. Eric Butler
32. Jada Garrett
33. Doug Jimerson
34. Pam Jimerson
35. Vicki Hamel (verify membership)
36. Rona Green
37. Chip Delmar
38. Kim Delmar
39. Carolyn Le
40. Susie Jordan
41. Jeff Jordan
42. Lynda Osterman
43. Mary Thomas
44. Leah Shepherd
45. Nancy Beck
46. Chris Phillips
- 47/48. Nicki Davis + 1
49. Jason Burns
50. Vicki Burns
51. Gail Fleming
52. Stan Fleming
53. John Adams
54. Josie Zayac
55. Sherri Gruneberg
56. "Kindness" did not identify in chat so not sure if member

## **Approval of 2023 Congregational Meeting Minutes:**

A motion was made by Kim Thomas and 2nd by Kathy Piet to approve the 2023 congregational meeting minutes. The minutes were unanimously approved by voice vote.

## **Leadership/Staff/Committee Reports:**

### Congregational Council Report:

- Focus of many of the meetings were regarding the work and the findings of the 40th anniversary committee.
- Another big item midyear was regarding the HVAC system for the music wing.

### Pastor Ginny's Report:

- The Congregation continues to be strong and grow, and a new members class is anticipated after the holiday season.
- Four advent events are scheduled this year; one of the events will be a concert.
- Thanks to those that share their gifts with the Church. With increased attendance, what are ways we can gather as a community so that we don't feel crowded during services.

### Questions and Answers:

Susie Jordan: Since the congregation is growing, should we have 2 services again? It is a logical step that the 40th anniversary committee lead a team that is tasked to consider moving from 1 service to 2 services.

Marge Goodlin: Can anyone join this team? Answer - Yes anyone will be able to join. Susie Jordan: Will the Christmas concert include everyone in the congregation or will it be limited to members of the musical teams (choir, band, etc.). Answer - The Christmas concert will include the traditional choir and Joyful Noise, and will be open to all members of the congregation if they want to participate.

### Outreach Ministry Team Report:

- Turkeys are requested to be delivered to the church by Friday, November 15th.
- The Church received 50 Salvation Army Angels for distribution.
- There have been changes to the Cold Weather Shelter. These changes will be explained in the Holiday Edition of Great Expectations.

### Property Ministry Team Report:

- The HVAC System was replaced in the Music Wing. The project cost \$65,000 and the money came from the Long-Term Repair and Maintenance fund. This fund needs to be replenished. It was requested that people consider donating specifically to that fund so it can be replenished.
- Chris Winslow will be stepping down as the head of the Property Team after 25+ years.

### Questions and Answers:

Marge Goodlin: What has happened to the projector to show the services at the back of the Church? Answer - The screen and all of the equipment needed is on site. The screen will be mounted after the Holidays in January.

### Stewardship Ministry Team Report:

- Request was made that people fill out the spiritual gift form.
- Request was made that people fill out the pledge card.
- Two members are rolling off of the Stewardship Team, which will leave just one person, so more people are needed to join. The remaining member is not interested in leading the team, so the team will need a leader.

## **Old Business :**

### Budget:

- We are currently ahead so far this year. This is because there are two empty positions that were not filled (Youth Director and Faith Formation Coordinator). Additionally, the giving has been higher this year through October compared to last year.

### Question and Answers:

Janice Nicholas: When will the Faith Formation Position be filled? Answer (by Pastor Ginny) - The goal is to have the position filled by early next year.

Janice recommended that a team be created to write the job description and to interview the candidates for this position instead of having the Pastor do it by herself.

A motion was made by Paul Bierman and 2nd by Charles Nicholas for the affirmation and acceptance of the committees' reports. This motion was unanimously passed by voice vote.

## **2025 Spending Plan (Budget):**

- The 2025 budget was created by the Finance Ministry Team and presented and explained by Charlie Bailey.
- The total income is \$491,000 and the total expenses is \$542,000 with the largest expenses being Salaries/Benefits and Property. This leaves us with an approximate \$51,000 deficit.
- The deficit will be addressed using \$26,000 from the reserves and the \$25,000 as a faith factor. It was also explained that the Church's expenses grow every year due to inflation and modest staff increases.

### Questions and Answers:

Janice Nicholas: She said that details were lacking for the Music Personnel Salaries in the budget. She wanted to know how many hours the Music personnel were working. Answer (by Sue Pumplín) - The Organist position is for 10 hours weekly and many of the tasks are completed behind the scenes. It entails more than just playing the organ on Sundays. She also wanted to know how the hours allocated for the Music Director position (currently 15 hours weekly) is used during this Post Covid World. Answer (by Paul Bierman) explained that like the Organist position, a lot of work is done behind the scenes.

A lengthy discussion was had about the rate of salaries for specific positions and what was reasonable for the New Hope Lutheran Church to pay for these positions. It was recommended that the Council broadly look at the compensation packages for all staff.

- A motion was made by Janice Nicholson and 2nd by Susie Jordan to amend the proposed budget as presented by the Finance Ministry Team. This motion was disapproved by roll call with the following breakdown:

Abstain: 2, Yes: 13, No: 25

- A motion was made by Doug Jimerson and 2nd by Paul Bierman to approve the budget as presented by the Finance Ministry Team. This motion was approved by roll call with the following breakdown:

Abstain: 3, Yes: 36, No: 5

- The Audit Team was thanked for all of their hard work, and the Audit will be made available for the Congregation.

### **Council Elections:**

- Gail Smith, Gary Tartanium and Marla Stahl were presented as candidates to fill the vacancies that will be created from the outgoing members.
- All three candidates were unanimously elected/approved to be the new Council members by the congregation.

### **Adjournment:**

The Meeting was closed with a Prayer by Pastor Ginny and adjourned at 2:20 pm by Jessi Garrett.

Respectfully submitted,  
Kathryn Wallace Boschulte

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## Council President for the Congregation

Siblings in Christ,

This year has been one of transition and unexpected changes at New Hope. There have been staffing changes at the parish administrator position and retirement of our long-term sexton, Frances Clifton. The council met the third Tuesday of each month with the exception of a couple of months near the latter part of the year for budget discussions. The council was at a deficit of one member the entire year but had a quorum for all of our meetings thanks to the commitment of our dedicated council members. We moved back to in-person meetings beginning in May with an option for Zoom connection for those not attending in-person. Making the in-person/face to face connections and interactions has helped facilitate a more cohesive and collegial working environment for the council.

The council discussed the challenges faced by members of New Hope and the wider community with job insecurity, refugee and immigration issues and how to best support those who are vulnerable. This uncertainty has also in part led to the postponement of the hiring of the Discipleship coordinator position, as giving trends and our budget have declined for several years. There was also discussion on how to bring the New Hope community closer and engage the online community more. A group was formed to continue the follow up on the 40th Anniversary team's recommendations. The old New Hope entrance sign was replaced, but the shell and cross attached to the old sign was preserved and was sanded and repainted. An upcoming expenditure will be the relocation of the BGE gas meter with additional plumbing needed. We've experienced some technical issues this year with the council email list and hope to resolve that for the coming year. Council has discussed forming a small volunteer IT group to assist with issues as they arise.

Thank you to the New Hope family for your continued support during what has been a difficult time for many in the community. As a New Hope family, we will continue to share God's love in and finding new ways to engage the New Hope community as well as our wider local and global communities.

Two members of council, Sherri Gruneberg and John Madden, will be rolling off at the end of 2025, and we thank them for their faithful service. With many thanks, we have a full slate for the 2026 council with Tim Baker, Frank Barnett and Cathy Dadin agreeing to stand for council election.

Grace and Peace to you all.

*"God is our refuge and strength, a very present help in trouble." Psalm 46:1*

Respectfully submitted,  
Gail Smith, President, Congregation Council

## **Pastor Ginny**

*And this is my prayer, that your love may overflow more and more with knowledge and full insight to help you to determine what is best, so that in the day of Christ you may be pure and blameless, having produced the harvest of righteousness that comes through Jesus Christ for the glory and praise of God. Philippians 1:9-11*

I give thanks to God for the opportunity to serve among you. On December 1 it will be 12 years that I have served with you at New Hope. Your faith in action has been a sign of Christ's presence among us and an inspiration for many, including me. We have walked through many changes together. In the sanctuary in worship we now have two screens, one on the front wall, one on the back wall near the sound board. This rear screen is effectively hidden from worshippers. It enables the worship leaders and lectors to lift up their heads as they read the text for worship, engaging the community.

By the grace of God, we continue to have new visitors in our midst. Remember to greet and welcome them in the name of Christ...and learn their names. Also, through the work of the Holy Spirit, new people among us are sharing their creativity and giftedness in our ministries and offering suggestions for new ones.

We had an engaging and fun first communion class with 8 children celebrating their first communion this year. We continue to welcome children into leadership within our worship. We hope to expand their leadership roles on Sunday morning. We also will have 4 young people confirm their baptisms through confirmation in 2025.

A few words about youth ministry this year. We participated in a service-learning project in North Carolina called Spark Dwell. Even though we only had 3 of us attend the event, it had an outsized impact on each participant. The hope and plan is that this event would provide a 'spark' to youth ministry. By the grace of God, the Strutz's, Lisa and Shane, have volunteered to be youth leaders. They are starting from the beginning and forming/shaping community for and with the young people. May God continue to bless their endeavors as we are having regular meetings and events. Indeed, may God continue to strengthen us to accomplish the work set before us, all for the glory of God.

## **Director of Music, Technology Director – David Fanning**

Once again, I would like to thank everyone who participated in the worship activities at New Hope this past year. Our return to a more “normal” worship format has been a wonderful experience as we continue to grow in both numbers and strengths. 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.

The members of our tech team: Alex Price, John Madden, Mary Thomas, Paul Biermann, and Charles Nicholas.

The numerous New Hope musicians who have participated in a wide variety of ways, including creating recordings and participating in live worship. They include: Sue Biermann, Marg Goodlin, Doug Jimerson, Jeff Jordan, John Madden, David Mertens, Shane Strutz, Mary Thomas, David Doty, Jada Garrett, Kathy Glyshaw, Kyleen Hashim, Linda Howser-Doty, Kelly Miller, Pam Parks, Dave Pumplin, Kathy Piet, and Amy Willoughby. Our congregation is truly blessed by all of the wonderful people who share their musical talents during worship and other special events.

As I completed my fifth year at New Hope, I want to express my gratitude for the flexibility and generosity of all who participate in the worship ministry at New Hope.

Submitted by: Dr. David Fanning

# Ministry Team Reports

## Education Team

### **Vacation Bible School**

VBS was July 21 - July 25, 2025 from 9:00 - 12:00 noon. The theme was True North, Trusting Jesus in a Wild World. There were 27 participants, ranging from preschool to those just finishing 4th grade, divided into four groups (known as crews) of 6-7 children. There were five stations at VBS this year, and an opening and closing activity for each day. Eleven adult volunteers worked throughout the VBS day either leading a station or directly leading a crew of children from station to station. Assistance in all of this activity was provided by 14 Teen Helpers, two Teen Helpers provided the Spotlight closing video of the children each day. All volunteers participated in the activities at each station. A video summary was provided to the congregation by a Teen Helper the Sunday after VBS ended.

### **Adult Education**

Jennifer McNeel took the lead with the adults on Sunday mornings. The curriculum they used was called Animate that utilized a video as a starting point for discussion. Average attendance was 8-10. The group spent 3 weeks learning and discussing Christian Nationalism. This same course was offered in the evening, outside of the Sunday School hour. We are able to provide remote participation for these programs. A small group of parents also met each week during the Sunday School hour to go on a 'walk and talk.' A weekly Bible Study group meets on Wednesdays.

### **Children's Sunday School**

The Prek through 5th grades continued to use the Whirl Curriculum which is lectionary based. We registered 35 participants and were grateful for the 12 volunteers who served as teachers and helpers. Middle School used the 'Colaborate' curriculum. High School did not meet.

### **Confirmation**

We celebrated the confirmation of Jeffrey Harsch! Confirmands were asked to serve as acolytes each Sunday. Completion of sermon notes continues to be an expectation. We are grateful to Pam Rowe for offering to serve as a coordinator for this important ministry.

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

## **Congregational Care Team**

The Congregational Care Team typically works quietly, behind the scenes of church life, to reach out to members experiencing challenges and life changes, homebound members, and others. We do this through cards, calls, visits, and cookie drops, and in running the “Families Helping Families,” program. This last program entails offering rides and meals to help members experiencing needs in these areas. Last year, the team continued this tradition. Also, we coordinated the photo directory project and offered a card making station at an intergenerational event. We began planning for offering resources for members facing job losses and looked into involving former Stephen’s Ministers with this effort. This has been put on hold though our Team did share a few resources with the congregation. Finally, we’ve prepared cards for congregation members to sign on marking departure of staff and other circumstances.

In the coming year, we plan to continue this mission but may add monthly prayers for our prayer list, supporting the ministry of volunteers and more forthrightly inviting children and youth prayers.

Team members: Peggy Johnson (now moved), David Doty, Marla Stahl, Tim Baker, Karen Baker, Ellen Liebert, and Susan Lyke. Pr. Ginny regularly attends out meetings.

## **Creation Care Team**

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.

Some of the highlights from 2025 included:

- Again participating 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.
- Sharing several Earth Day happenings around Howard County.
- Participating in a Creation Care Sunday service based on a traditional lessons and carols service.
- Explored the possibility of installing solar panels on New Hope’s roof, thereby providing all of our electricity right on site! This is still being investigated at the time of this writing.

- Planning to remove many of the daffodil bulbs in front of the church and replacing them with native shrubs and perennials. Work began on GWOHs weekend!
- Working with the children to plant native perennial seeds to grow and plant in the new garden.
- Providing compostable plates, cups and utensils for two New Hope events and using personal Green Bins to collect everything to go to the Alpha Ridge compost facility.

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

## **Finance Team**

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 Patti Giuffrida completed her first full year as our new Financial Administrator.

Highlights from this year's financial oversight efforts include:

- Exploring the option to outsource our payroll function, with the goal of minimizing disruptions during any future transitions in the financial administrator role.
- Developing streamlined guidelines for a scaled-down financial audit, designed to simplify the review process while ensuring transparency and accountability in the management of church funds.
- Clarifying the policy outlined in the church's constitution and by-laws regarding the council's authority to approve spending beyond the annual budget.

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

## **Outreach Team**

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 over 50 quilts for Lutheran World Relief.

We continued our support of our Afghan family as they work toward self-sufficiency. We also continue our work alongside 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 \$10000 of non-perishable food items and other supplies needed at both the CCC sites and the Day Resource Center Pantry. We were also able to donate \$3000 to Lutheran Social Services of the National Capital Area and \$5000 to Global Refuge. These are above and beyond what you have generously donated to our annual budget.

Through our budget line for Emergency Assistance we have been able to help two families obtain permanent housing, one family to maintain permanent housing, and one family to maintain hotel stay while awaiting permanent housing.

We are working on establishing a New Hope Lyft account to help our members and neighbors in need attend New Hope activities like worship and Christmas Morning Brunch as well as transportation to doctor appointments if Friends Helping Friends is not available.

We are also working on a series of discussions about the barriers our local neighbors in need face here in Howard County.

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.

Kathy Piet and the Outreach Ministry Team

## **Property Team**

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, trimmed, 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 helped with mowing, tree trimming, weed pulling, and all other things related 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 made, as necessary. This year, we replaced the trim that runs along the roof line at the front of the church.

There are four specific projects that Property is currently working on that have not yet been completed. They are:

- Flood abatement in the basement storeroom. During exceptionally heavy rainfall, the basement storeroom has had a flooding problem. We believe that we have finally figured out the cause of the leakage and are working to have it fixed. If this effort fails, it will be time to engage the services of a professional engineer. Hopefully, we will be able to avoid this expense.
- Rooftop Cross replacement. After 33 years, the cross that is mounted on the roof of the church needs to be repaired or replaced. We are currently working on arriving at a decision as to the best way to accomplish this project and wind up with a cross that will last for another 30 trouble-free years.
- EV Charging Station in the parking lot. We have been working with Howard County to see if it is feasible to install an EV charging station in the parking lot. The county is currently looking for grant money to accomplish that project. We are waiting to hear back from the county.
- Storm Water Runoff Project. We have been working with Howard County on the development of a storm water retention facility along the edge of the parking lot. The goal of the project is to collect runoff from the parking lot and retain it until it can be absorbed into the ground rather

than run through the storm sewer system and dump into the Chesapeake Bay. This will involve removing some soil and replacing it with a

material that will have better absorption capabilities than the current soil, with its heavy clay content. The area will then be landscaped with appropriate plants. There is no plan to build a storm pond with its commensurate propensity for increased insect population.

After 25 plus years of being on the Property Committee, I am retiring from the Committee, effective 12/31/2025. It has been an honor and a privilege to serve our church. I wish to thank the congregation for giving me the opportunity to serve. Thank you!

Christopher H. Winslow

Chair,

Property Management Committee

### **Stewardship Team**

In 2025 the Stewardship Ministry team bid farewell to Susie Jordan and Chris Phillips with regret but with many thanks for their faithful support to New Hope. Gary Tartanian remained as the Stewardship Ministry representative to the church council. The team was expanded to include Cindy and Eliot Pfanstiehl, Charles Nicholas, and Chip Delmar as chairperson.

The team got off to a bit of a slow start early in the year but in May the ministry continued with 2024's theme of "All Things Stewardship" by initiating an ongoing series of single-slide PowerPoint presentations that were included in the scrolling pre-service announcements. The first of these highlighted Beth DiMaria and the preparations for Vacation Bible School. June's spotlight was on New Hope's monthly support to the Baltimore Station homeless ministry. July featured the replacement of the New Hope sign facing Guilford Rd. In August, the individual musical talents of a New Hope family were presented. Each of these slides included an applicable scripture verse and brief text focused on how the sharing of our God given gifts, which we often take for granted, are a daily expression of stewardship. Other themes planned to be highlighted during the remainder of the year and the first half of 2026 include New Hope's extensive Outreach programs such as serving breakfast at the Grassroots Day Center on a monthly basis and support to the Cold Blue/Cold Weather Shelter program in the winter months, support to local Afghan refugee families, the work done by New Hope's Creation Care team to protect the environment, and tributes to mothers and fathers in May and June.

In September and October of 2025, the focus was on the annual Stewardship campaign. On September 26<sup>th</sup>, the Stewardship ministry, in conjunction with the Finance ministry, emailed an annual appeal letter to the congregation which included a financial commitment card. Temple

talks were scheduled for the first three Sundays of October with a focus on giving as a thankful response to the gifts God has granted us. Financial commitment, or pledge, cards were to be collected through the end of October.

Respectfully submitted-

Chip Delmar, Stewardship Ministry Chairperson

## **Witness Team**

Witness Ministry Members: Rona Green and Lilah Haxton, Witness

Following is a summary of the 2025 Witness activities:

December:

Holiday services were advertised in the Kings Contrivance Crown Prints newsletter and on the Kings Contrivance Next Door website. These services included our weekly Advent services, Christmas Eve services, and the Christmas Morning Potluck Brunch. Our digital sign was also used to advertise all holiday services and activities. Additionally, Christmas themed children's books were given out to all young children attending services.

February, March, April:

On February 23 we hosted a New-to-New Hope class with four families attending. All four families subsequently joined New Hope.

Publicity for our weekly midweek Lenten services and Holy Week Easter services included advertising in the Kings Contrivance Crown Prints, as well as the Kings Contrivance Next Door website and our digital sign.

Our Easter services were again well attended. The sanctuary was full, with an overflow of over 60 people in the Fellowship Hall. Easter themed children's books were given out to all young children attending services.

May-October

In May, we created an ad for Vacation Bible School and arranged for advertising in the Crown Prints. Also advertised on the Next-Door website to inform the community about our July Vacation Bible School.

On July 20 we hosted a New-to-New Hope class for four families (who all subsequently joined New Hope).

Attendance at Sunday services has continued to thrive. Average attendance at the 10 am service in the fall/winter averaged approximately 90 worshippers per week. Average attendance during the spring/summer months was approximately 85 per week. Our online worship community also continues to flourish. We had an average of 69 online worshippers in the fall/winter, and an average of 55 worshippers in the spring/summer months.

The Pitch social activity resumed in October 2024 and continued through May 2025. This fall the Pitch socials will resume on October 4 and continue through May 2026. Members who attend this social are encouraged to invite friends and neighbors to join in this fun activity. 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,

Rona Green

Witness Chair

### **Fellowship Team**

The Fellowship Committee plans and facilitates activities related to the social life of the congregation that include Sunday Refreshments & Fellowship, funeral receptions and socials.

The Fellowship Committee would like to thank the many volunteers who provided food, supplies, and gave of their time to help coordinate, set up and clean up for all the events.

Respectfully submitted,

Deanna Lentz: Chair

### **Worship Team**

Every year the Worship Report has started with “[the year] has passed in the blink of an eye.” 2025 has been no exception. 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 welcomed new members and celebrated baptisms, first

communions, confirmations, weddings, 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. The following are some specifics of the liturgical seasons.

### Advent and Christmas 2024

The church year began with Advent on Sunday, December 1, 2024.

- The theme for the Advent season was “Restore Our Hope.”
  - 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 the Anchor & Olive Branches stained- glass with the word “Hope” was created by the weekly addition of a section of the picture with one of the letters of the word written on it.
  - Various services and activities were held each Sunday instead of mid-week services as in previous years.
    - o On Advent 1, there was a multi-generational activity after the service.
    - o An evening Restore Our Hope service was held in-person and online on Advent 2.
    - o On Advent 3, an evening in-person and streamed “Blue Christmas” service was available.
    - o Hanging of the Greens decorating was accomplished after the regular worship service on Advent 4. Then the annual Christmas Concert was held in the evening.
  - On Christmas Eve, Tuesday December 24th the Family service was at 3:00 PM, and the Traditional organ-led with choir service was held at 7:30 PM. Both services were extremely well attended (137 with 35 children and 118 with 1 child, respectively). To accommodate these numbers, overflow seating was provided 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.
  - 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 2025

As mentioned above, in-person services were held throughout the 2025 liturgical year with each of the services simultaneously streamed online and subsequently posted on YouTube for viewing for up to 6 to 8 weeks. These Sunday services began at 10:00 AM, alternating weekly between Organ-led Traditional format and Joyful Noise-led Contemporary services. The individual

monthly average number for in-person attendance ranged from the high 70s to the high 90s with Easter topping at 163. Average attendance for the year through mid-September 2025 was 87, which was 16 higher than in 2023, but 3 lower than 2024. The monthly average number of online views ranged from 75 to a low of 45 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 90 – 150 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 first watched the services online. In addition, many of our members who cannot attend in person faithfully watch every week.

### Ash Wednesday and Lent 2025

- The Ash Wednesday Service was held in-person and streamed at 7 PM on March 5th 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.
- Five (5) weekly Lenten meditation services were streamed online only. Each one consisted of an extremely well-done presentation by a congregation member on a topic of their choosing. The reflections were thought-provoking and meaningful. Thank you to those who shared their inspirations.
- Communion during Lent was by pita bread distribution or the prefilled communion kits. Music was provided by a quartet of piano, cello, keyboard, and saxophone.

### Holy Week and Easter 2025

- As in previous years, Pastor Ginny led the procession of palms to begin the in-person and streamed service on Palm Sunday, April 13th. The service included the reading of the Passion of Christ.
- Joyful Noise led the Maundy Thursday in-person service on April 17th, which culminated with the stripping of the altar. On April 18th, the single evening Good Friday service followed the same liturgy as in 2024: “Jesus’ Last 7 Words.” Each “Word” was represented by a stone used to build a cairn on the altar. Before exiting at the end of the service, attendees honored the cross by placing stones in a sand urn, which held the Christ candle at the foot of the cross. Both services were also available for online viewing.
- On Easter Sunday, April 20th, 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 163 in-person with 160 online worshippers. As at

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

- Thank you to all who ordered flowers that beautifully adorned the church. And thank you to everyone who participated in preparing the Sanctuary and Fellowship Hall for the service.

### Summer 2025

- Both in-person and streaming services continued throughout the summer months. Traditional communion was offered with bread distributed by the Pastor with poured wine and prefilled grape juice cups available. Intinction was not used for safety reasons. In addition, the communion kits continued to be offered as a non-contact option.

- During the summer months, one service at 10:00 AM continued to be offered with average attendance of 77, 90, and 83 in June, July and August, respectively. Online views per week averaged 136, 116, and 82 in June, July, and August, respectively.

- On June 22nd, new green parament overlays were presented and blessed. Beautifully sewn by Laurie McFee, the material was gifted to New Hope by Pastor Marie Barnett and the Faith Community Lutheran Church of Sierra Leone women, who created it. The relationship between the churches that this has established is mutually beneficial as New Hope has been able to donate worship supplies to Faith Community. In addition, plans are underway to continue providing support to the church in Sierra Leone in the coming months.

### Fall 2025

- Sunday School began on September 7th 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.

- Pastor Marie Barnett shared her personal story, including the founding of Faith Community Lutheran Church in Sierra Leone, during the sermon on September 7th.

- Reformation Sunday falls on October 26th this year. The sanctuary will be decorated in red and gold to commemorate the day. Attendees will be encouraged to wear red. Also on this day, the Confirmation of four (4) Youth will be celebrated.

- All Saints Sunday (11/2) will be marked by requesting the congregation to wear white, and the sanctuary draped with white lace and lit with candles on the font. Our departed saints will be honored by the soft tolling of a bell as their names are scrolled and read.

- Thanksgiving will be celebrated on Sunday, November 23rd.

## Altar Guild and Beyond

· Dedicated members of the Altar Guild have 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 exemplify under the leadership of Altar Guild Coordinator, Sue Moyer. In addition, Penny Otte faithfully and creatively has assisted with providing the décor to enhance our worship environment, while Laurie McFee has contributed her seamstress talents by creating a new baptismal banner, continuing to make the baptismal leaves, and sewing the beautiful paraments from the Sierra Leone cloth.

· 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 (Assisting Ministers, Lectors, Cantors, Communion Assistants, and Ushers) who make the services and worship environment a blessing to members, visitors, and the wider online audience.

Your Worship Ministry/Altar Guild Team,

Sue Moyer (Chair)

Jada Garrett, Rona Green, Janice Nicholas, Gail Smith, Penny Otte, and Laurie McFee

## New Council Nominees

- Tim Baker
- Frank Barnett
- Cathy Dadin

**New Hope Lutheran Church**  
**Budget vs. Actuals: Budget\_FY25\_P&L - FY25 P&L**  
 January - September, 2025

	Total			
	Actual	Budget	Remaining on Budget	% of Budget
<b>Income</b>				
4090.00 General Fund Int. Earned	9,645.23	10,000.00	354.77	96.45%
<b>General Fund Income</b>				
4010.00 General Fund Income	336,428.06	466,338.00	129,909.94	72.14%
4011.00 General Fund Non-Pledged	0.00	0.00	0.00	
4012.00 In Memorium Giving	2,075.00	0.00	-2,075.00	
4013.00 Loose Offerings	4,128.05	5,643.00	1,514.95	73.15%
4020.00 Rent	5,107.00	7,366.00	2,259.00	69.33%
4031.00 Lent/Easter	0.00	288.00	288.00	0.00%
4032.00 Thanksgiving	0.00	50.00	50.00	0.00%
4033.00 Christmas	0.00	1,900.00	1,900.00	0.00%
4095.00 Misc. Income	813.00	0.00	-813.00	
	\$	\$	\$	
<b>Total General Fund Income</b>	<b>348,551.11</b>	<b>481,585.00</b>	<b>133,033.89</b>	<b>72.38%</b>
	\$	\$	\$	
<b>Total Income</b>	<b>358,196.34</b>	<b>491,585.00</b>	<b>133,388.66</b>	<b>72.87%</b>
	\$	\$	\$	
<b>Gross Profit</b>	<b>358,196.34</b>	<b>491,585.00</b>	<b>133,388.66</b>	<b>72.87%</b>
<b>Expenses</b>				
<b>50000 Outreach</b>				
<b>5002.00 Local Community Benevolence</b>				
5003.00 St. Dymas	0.00	1,000.00	1,000.00	0.00%
5004.00 Day Resources Center/Route 1 Homeless Ministry	1,000.00	1,000.00	0.00	100.00%
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	0.00	500.00	500.00	0.00%
5021 Columbia Community Care	0.00	500.00	500.00	0.00%
5024 Emergency Aid Fund	2,522.47	2,000.00	-522.47	126.12%
5055 Interfaith Ministry	0.00	500.00	500.00	0.00%
	\$	\$	\$	
<b>Total 5002.00 Local Community Benevolence</b>	<b>5,522.47</b>	<b>7,750.00</b>	<b>2,227.53</b>	<b>71.26%</b>
<b>5030.00 National Projects.</b>				
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%
	\$	\$	\$	
<b>Total 5030.00 National Projects.</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>5040.00 International Projects.</b>				
5041.00 ELCA World Hunger	0.00	500.00	500.00	0.00%
5043.00 LWR	500.00	500.00	0.00	100.00%
	\$	\$	\$	
<b>Total 5040.00 International Projects.</b>	<b>500.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>50.00%</b>
	\$	\$	\$	
<b>Total 50000 Outreach</b>	<b>8,022.47</b>	<b>10,750.00</b>	<b>2,727.53</b>	<b>74.63%</b>
5001.00 Regular Benevolence	34,499.97	46,000.00	11,500.03	75.00%
5100.00 Witness				

5101.00 Advertising/Community Witness	500.00	800.00	300.00	62.50%
5106 Card Ministry - Witness	0.00	40.00	40.00	0.00%
5111.00 New Members Class	41.12	75.00	33.88	54.83%
5119.00 Miscellaneous-Witness	0.00	50.00	50.00	0.00%
	\$	\$	\$	
<b>Total 5100.00 Witness</b>	<b>541.12</b>	<b>965.00</b>	<b>423.88</b>	<b>56.07%</b>
<b>5150.00 Congregational Care</b>				
5152 Card Ministry - Congregational Care	0.00	400.00	400.00	0.00%
5153 Care Mail for College Students	0.00	100.00	100.00	0.00%
	\$	\$	\$	
<b>Total 5150.00 Congregational Care</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00%</b>
5150.01 Creation Care	0.00	500.00	500.00	0.00%
<b>5200.00 Worship</b>				
5205.00 Sundays in Season License	646.80	675.00	28.20	95.82%
5206.00 Altar Guild	516.04	1,000.00	483.96	51.60%
5208.00 Seasonal Devotionals	500.40	675.00	174.60	74.13%
5219.00 Baptismal Supplies	0.00	50.00	50.00	0.00%
	\$	\$	\$	
<b>Total 5200.00 Worship</b>	<b>1,663.24</b>	<b>2,400.00</b>	<b>736.76</b>	<b>69.30%</b>
<b>5220.00 Fellowship</b>				
5225.00 Fellowship Events	113.89	500.00	386.11	22.78%
5227.00 Sunday Coffee Expenses	40.62	500.00	459.38	8.12%
5228 Families with Young Children Group	0.00	300.00	300.00	0.00%
	\$	\$	\$	
<b>Total 5220.00 Fellowship</b>	<b>154.51</b>	<b>1,300.00</b>	<b>1,145.49</b>	<b>11.89%</b>
<b>5250.00 Music</b>				
5251.00 Instrumental Music Supplies	0.00	200.00	200.00	0.00%
5252.00 Contemporary Music Supplies	0.00	550.00	550.00	0.00%
5253.00 Traditional Music Supplies	51.88	200.00	148.12	25.94%
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%
5262.00 Music Copyright License	1,100.86	1,500.00	399.14	73.39%
5265.00 Music Equipment	0.00	1,000.00	1,000.00	0.00%
5267.00 Repair & Maintance Music Equip.	473.87	1,000.00	526.13	47.39%
	\$	\$	\$	
<b>Total 5250.00 Music</b>	<b>1,626.61</b>	<b>4,700.00</b>	<b>3,073.39</b>	<b>34.61%</b>
<b>5270 Streaming Services</b>				
5270.01 Streaming Equipment	113.40	1,000.00	886.60	11.34%
	\$	\$	\$	
<b>Total 5270 Streaming Services</b>	<b>113.40</b>	<b>1,000.00</b>	<b>886.60</b>	<b>11.34%</b>
<b>5280.00 Youth</b>				
5281.00 Middle School Youth	322.53	1,000.00	677.47	32.25%
5282.00 High School Youth	0.00	500.00	500.00	0.00%
5283 Road Trip Staff Registration	0.00	800.00	800.00	0.00%
	\$	\$	\$	
<b>Total 5280.00 Youth</b>	<b>322.53</b>	<b>2,300.00</b>	<b>1,977.47</b>	<b>14.02%</b>
<b>5300.00 Education</b>				
<b>5301.00 Confirmation</b>				
5302.00 Curriculum/Supplies	87.16	400.00	312.84	21.79%
	\$	\$	\$	
<b>Total 5301.00 Confirmation</b>	<b>87.16</b>	<b>400.00</b>	<b>312.84</b>	<b>21.79%</b>
5315.00 Adult Education	168.11	300.00	131.89	56.04%
5321.00 Sunday School	1,007.67	1,200.00	192.33	83.97%
5322.00 Faith Formation Program	0.00	500.00	500.00	0.00%

5323.00 First Communion	57.90	75.00	17.10	77.20%
5325.00 Vacation Bible School	352.91	400.00	47.09	88.23%
5331 Preschool Education Program	0.00	100.00	100.00	0.00%
	\$	\$	\$	
<b>Total 5300.00 Education</b>	<b>1,673.75</b>	<b>2,975.00</b>	<b>1,301.25</b>	<b>56.26%</b>
5370.00 Stewardship				
5375.00 Stewardship Drive	0.00	1,650.00	1,650.00	0.00%
	\$	\$	\$	
<b>Total 5370.00 Stewardship</b>	<b>0.00</b>	<b>1,650.00</b>	<b>1,650.00</b>	<b>0.00%</b>
5400.00 Property				
5410.00 Operations				
5411 Buildings & Grounds	1,413.05	7,268.00	5,854.95	19.44%
5411.1 Cleaning	5,811.55	4,080.41	-1,731.14	142.43%
	\$	\$	\$	
<b>Total 5411 Buildings &amp; Grounds</b>	<b>7,224.60</b>	<b>11,348.41</b>	<b>4,123.81</b>	<b>63.66%</b>
5412 Taxes & Government Fees	0.00	1,401.00	1,401.00	0.00%
5413 Utilities	22,798.55	20,618.00	-2,180.55	110.58%
5414 Communications	0.00	3,643.00	3,643.00	0.00%
5415 Office Operations	2,946.55	2,998.00	51.45	98.28%
5416 Waste Management	9,885.70	6,333.00	-3,552.70	156.10%
5419 Miscellaneous Operations	0.00	250.00	250.00	0.00%
	\$	\$	\$	
<b>Total 5410.00 Operations</b>	<b>42,855.40</b>	<b>46,591.41</b>	<b>3,736.01</b>	<b>91.98%</b>
5420.00 Maintenance				
5421 Buildings & Grounds	5,776.96	11,745.00	5,968.04	49.19%
5422 Stationary Equipment	11,459.80	17,954.00	6,494.20	63.83%
5423 Non-Stationary Equipment	0.00	74.00	74.00	0.00%
5424 Furnishings	0.00	250.00	250.00	0.00%
5429 Miscellaneous Maintenance	0.00	250.00	250.00	0.00%
	\$	\$	\$	
<b>Total 5420.00 Maintenance</b>	<b>17,236.76</b>	<b>30,273.00</b>	<b>13,036.24</b>	<b>56.94%</b>
5430.00 Acquisitions				
5431 Buildings & Grounds	0.00	250.00	250.00	0.00%
5432 Equipment	0.00	3,469.00	3,469.00	0.00%
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%
	\$	\$	\$	
<b>Total 5430.00 Acquisitions</b>	<b>0.00</b>	<b>4,469.00</b>	<b>4,469.00</b>	<b>0.00%</b>
	\$	\$	\$	
<b>Total 5400.00 Property</b>	<b>60,092.16</b>	<b>81,333.41</b>	<b>21,241.25</b>	<b>73.88%</b>
5600.00 Administration				
5602.00 Office Supplies & Exp.	269.61	2,000.00	1,730.39	13.48%
5604.00 Information Technology	2,003.68	3,000.00	996.32	66.79%
5605.00 Postage & Shipping	30.62	100.00	69.38	30.62%
5608.00 Offering Envelopes	0.00	150.00	150.00	0.00%
5615.00 Liability/Property Insurance	7,822.00	7,000.00	-822.00	111.74%
5617.00 Workers' Compensation Ins.	1,455.00	1,500.00	45.00	97.00%
5620.00 Banking Charges	48.00	100.00	52.00	48.00%
5621.00 Credit Card Charges	2,553.33	700.00	-1,853.33	364.76%
5622.00 Online Accounting Services	2,608.59	1,500.00	-1,108.59	173.91%
5623 Memberships	0.00	150.00	150.00	0.00%
5625 Background Security Check Fees	257.50	150.00	-107.50	171.67%

5630.00 Miscellaneous Expenses	0.00	150.00	150.00	0.00%
	\$	\$	\$	
<b>Total 5600.00 Administration</b>	<b>17,048.33</b>	<b>16,500.00</b>	<b>548.33</b>	<b>103.32%</b>
<b>5700.00 Professional Expenses</b>				
5260.00 Supply Musician - Funerals	175.00	200.00	25.00	87.50%
5261.00 Supply Musician - Substitutes	0.00	200.00	200.00	0.00%
5705 Synod Assembly Expenses	135.00	500.00	365.00	27.00%
5730 Pastor's Cell Phone Reimbursement	0.00	1,000.00	1,000.00	0.00%
5735 Pastor's Auto Expense	0.00	800.00	800.00	0.00%
5740 Supply Pastors	400.00	600.00	200.00	66.67%
	\$	\$	\$	
<b>Total 5700.00 Professional Expenses</b>	<b>710.00</b>	<b>3,300.00</b>	<b>2,590.00</b>	<b>21.52%</b>
<b>5800.00 Salaries &amp; Benefits</b>				
<b>5801.00 Pastor Salary &amp; Benefits</b>				
5802.00 Pastor Salary	50,800.24	69,664.00	18,863.76	72.92%
5803.00 Pastor Housing Allowance	34,615.40	41,375.00	6,759.60	83.66%
5804.00 Pastor FICA Allowance	6,533.82	8,494.00	1,960.18	76.92%
5805.00 Pastor's Disability Insurance	294.73	334.00	39.27	88.24%
5806.00 Pastor Pension	11,055.01	13,365.00	2,309.99	82.72%
5807.00 Pastor Health Insurance	9,745.82	20,592.00	10,846.18	47.33%
5808.00 Pastor Education & Training	74.95	1,000.00	925.05	7.50%
5809.00 Pastor's Life Insurance	196.49	223.00	26.51	88.11%
5810.00 Pastor ESR Leave	1,874.97	2,500.00	625.03	75.00%
	\$	\$	\$	
<b>Total 5801.00 Pastor Salary &amp; Benefits</b>	<b>115,191.43</b>	<b>157,547.00</b>	<b>42,355.57</b>	<b>73.12%</b>
<b>5840 Organist</b>				
5841.00 Organist Salary	15,220.08	21,985.00	6,764.92	69.23%
5842 Organist Workshops	0.00	250.00	250.00	0.00%
5843 Organist's Payroll Tax Expense	1,164.36	1,682.00	517.64	69.22%
	\$	\$	\$	
<b>Total 5840 Organist</b>	<b>16,384.44</b>	<b>23,917.00</b>	<b>7,532.56</b>	<b>68.51%</b>
<b>5850 Music Director</b>				
5851.00 Music Director Salary	27,748.83	37,380.70	9,631.87	74.23%
5855.50 Music Director Payroll Tax Exp	2,346.14	2,532.00	185.86	92.66%
5862 Music Workshops-Music Directo	0.00	250.00	250.00	0.00%
	\$	\$	\$	
<b>Total 5850 Music Director</b>	<b>30,094.97</b>	<b>40,162.70</b>	<b>10,067.73</b>	<b>74.93%</b>
<b>5860 Church Administrator</b>				
5861 Church Administrator Salary	14,741.44	18,246.00	3,504.56	80.79%
5865 Church Administrator Payroll Tax Expense	1,127.72	1,396.00	268.28	80.78%
	\$	\$	\$	
<b>Total 5860 Church Administrator</b>	<b>15,869.16</b>	<b>19,642.00</b>	<b>3,772.84</b>	<b>80.79%</b>
<b>5870 Sexton</b>				
5871 Sexton Salary	8,726.22	16,736.59	8,010.37	52.14%
5874 Sexton Payroll Tax Expense	704.75	1,592.00	887.25	44.27%
	\$	\$	\$	
<b>Total 5870 Sexton</b>	<b>9,430.97</b>	<b>18,328.59</b>	<b>8,897.62</b>	<b>51.45%</b>
<b>5880 Nursery Attendants</b>				
5881 Nursery Attendant Salaries	2,108.81	3,500.00	1,391.19	60.25%
5883 Nursery Attendants Payroll Tax Expense	161.32	268.00	106.68	60.19%
	\$	\$	\$	
<b>Total 5880 Nursery Attendants</b>	<b>2,270.13</b>	<b>3,768.00</b>	<b>1,497.87</b>	<b>60.25%</b>
<b>5890 Financial Administrator</b>				
5891.00 Financial Admin Salary	8,475.00	15,317.00	6,842.00	55.33%

5893 Travel	0.00	500.00	500.00	0.00%
	\$	\$	\$	
<b>Total 5890 Financial Administrator</b>	<b>8,475.00</b>	<b>15,817.00</b>	<b>7,342.00</b>	<b>53.58%</b>
5894 Worship Technology Specialist Payroll	39,342.03	49,841.30	10,499.27	78.93%
5895 Worship Tech Spec Payroll Tax Expenses	2,781.49	4,141.00	1,359.51	67.17%
	\$	\$	\$	
<b>Total 5894 Worship Technology Specialist Payroll</b>	<b>42,123.52</b>	<b>53,982.30</b>	<b>11,858.78</b>	<b>78.03%</b>
5896 Faith Formation Coordinator Payroll				
5896.01 Faith Formation Coordinator Payroll tax	0.00	33,587.00	33,587.00	0.00%
	\$	\$	\$	
<b>Total 5896 Faith Formation Coordinator Payroll</b>	<b>0.00</b>	<b>33,587.00</b>	<b>33,587.00</b>	<b>0.00%</b>
	\$	\$	\$	
<b>Total 5800.00 Salaries &amp; Benefits</b>	<b>239,839.62</b>	<b>366,751.59</b>	<b>126,911.97</b>	<b>65.40%</b>
7050 Interest Expense	104.61	0.00	-104.61	
CREDIT CARD EXPENSE - UNALLOCATED	1,610.83	0.00	-1,610.83	
	\$	\$	\$	
<b>Total Expenses</b>	<b>368,023.15</b>	<b>542,925.00</b>	<b>174,901.85</b>	<b>67.79%</b>
	-\$	-\$	-\$	
<b>Net Operating Income</b>	<b>9,826.81</b>	<b>51,340.00</b>	<b>41,513.19</b>	<b>19.14%</b>
<b>Other Income</b>				
7051 Gain/Loss on Investment	18,614.44	0.00	-18,614.44	
	\$	\$	-\$	
<b>Total Other Income</b>	<b>18,614.44</b>	<b>0.00</b>	<b>18,614.44</b>	
	\$	\$	-\$	
<b>Net Other Income</b>	<b>18,614.44</b>	<b>0.00</b>	<b>18,614.44</b>	
	\$	-\$	-\$	
<b>Net Income</b>	<b>8,787.63</b>	<b>51,340.00</b>	<b>60,127.63</b>	<b>-17.12%</b>

Friday, Oct 10, 2025 10:34:38 AM GMT-7 - Cash Basis

**New Hope Lutheran Church**  
**Balance Sheet**  
**As of September 30, 2025**

	TOTAL		
	AS OF SEP 30, 2025	AS OF SEP 30, 2024 (PY)	CHANGE
<b>ASSETS</b>			
Current Assets			
Bank Accounts			
1000.00 General Fund Accounts	0.00	0.00	0.00
1005 General Fund Checking M&T	42,899.27	49,145.49	-6,246.22
1008 Emergency Fund Checking M&T	2,575.12	1,906.75	668.37
1025.00 Mission Plus Fund	92,242.86	161,041.57	-68,798.71
1028 MIF Investment	105,305.51	101,249.43	4,056.08
1028.1 MIF Investment - 2	161,400.44	153,694.13	7,706.31
1032 Vanguard Brokerage Account	42.85	0.00	42.85
1040 ELCA Endowment Fund	237,494.32	212,647.94	24,846.38
1050.02 Vanguard Money Market Fund	12,573.19	0.00	12,573.19
<b>Total 1000.00 General Fund Accounts</b>	<b>654,533.56</b>	<b>679,685.31</b>	<b>-25,151.75</b>
1200.00 Petty Cash	200.00	200.00	0.00
<b>Total Bank Accounts</b>	<b>\$654,733.56</b>	<b>\$679,885.31</b>	<b>\$ -25,151.75</b>
Other Current Assets			
1400.00 Grocery Certificates	1,270.00	1,270.00	0.00
<b>Total Other Current Assets</b>	<b>\$1,270.00</b>	<b>\$1,270.00</b>	<b>\$0.00</b>
<b>Total Current Assets</b>	<b>\$656,003.56</b>	<b>\$681,155.31</b>	<b>\$ -25,151.75</b>
Fixed Assets			
1500.00 Land	183,387.53	183,387.53	0.00
1505 Land Improvements	26,222.20	26,222.20	0.00
1510.00 Church Building	859,478.28	859,478.28	0.00
1511.00 Church 1999 Addition	1,110,570.01	1,110,570.01	0.00
1512 Shed	8,987.28	8,987.28	0.00
1520 Furniture Fixtures & Equipment	18,069.58	18,069.58	0.00
1599 Accumulated Depreciation	-23,812.79	-23,812.79	0.00
<b>Total Fixed Assets</b>	<b>\$2,182,902.09</b>	<b>\$2,182,902.09</b>	<b>\$0.00</b>
<b>TOTAL ASSETS</b>	<b>\$2,838,905.65</b>	<b>\$2,864,057.40</b>	<b>\$ -25,151.75</b>

	TOTAL		
	AS OF SEP 30, 2025	AS OF SEP 30, 2024 (PY)	CHANGE

**New Hope Lutheran Church**  
**Balance Sheet**  
**As of September 30, 2025**

**LIABILITIES AND EQUITY**

Liabilities				
Current Liabilities				
Other Current Liabilities				
2100.00 Payroll Liabilities				-
	-1,103.38	0.00		1,103.38
2101.00 Federal Withholding	35.12	0.00		35.12
2105.00 MD State Withholding	91.54	0.00		91.54
2124.00 FSA & Supplemental Life	-172.11	-17.53		-154.58
2126 PORTICO 403(B)	1,349.86	-445.08		1,794.94
<b>Total 2100.00 Payroll Liabilities</b>	<b>201.03</b>	<b>-462.61</b>		<b>663.64</b>
220000 Designated Giving	0.00	0.00		0.00
220100 Congregational Care Designated	0.00	0.00		0.00
220110 Congregational Care - General (Des. Giving)	411.22	411.22		0.00
<b>Total 220100 Congregational Care Designated</b>	<b>411.22</b>	<b>411.22</b>		<b>0.00</b>
220200 Education Designated	0.00	0.00		0.00
220210 Education - General (Des. Giving)	183.88	183.88		0.00
220220 Adult Ed. (Des. Giving)	198.50	198.50		0.00
220230 Vacation Bible School (Des. Giving)	1,073.51	1,139.08		-65.57
<b>Total 220200 Education Designated</b>	<b>1,455.89</b>	<b>1,521.46</b>		<b>-65.57</b>
220300 Fellowship Designated	0.00	0.00		0.00
220310 Fellowship - General (Des. Giving)	509.77	558.77		-49.00
220320 Funeral Receptions (Des. Giving)	391.28	391.28		0.00
<b>Total 220300 Fellowship Designated</b>	<b>901.05</b>	<b>950.05</b>		<b>-49.00</b>
220400 Outreach Designated	0.00	0.00		0.00
220410 Outreach - General (Des. Giving)	5,601.85	5,543.99		57.86
220415 Cold Weather Shelter (Des. Giving)	3,530.30	82.22		3,448.08
220420 Lutheran Disaster Response (Des. Giving)	235.00	115.00		120.00
220425 Global Refuge/Lutheran Immigration and Refugee Service (Des. Giving)	136.10	268.00		-131.90
220430 Lutheran World Relief (Des. Giving)	152.96	1,986.08		-
				1,833.12
220435 Route 1 Day Resource Center (Des. Giving)	639.93	140.00		499.93
220440 Souper Bowl (Des. Giving)	0.16	183.00		-182.84
220445 ELCA World Hunger (Des. Giving)	0.00	500.00		-500.00
220470 Interfaith Refugee Ministry	1,671.82	2,852.76		-
				1,180.94
<b>Total 220400 Outreach Designated</b>	<b>11,968.12</b>	<b>11,671.05</b>		<b>297.07</b>
220500 Pastor's Emergency Fund Designated	3,012.35	1,906.75		1,105.60
220600 Witness Designated	0.00	0.00		0.00
220610 Witness General (Des. Giving)	35.00	35.00		0.00

**New Hope Lutheran Church**  
**Balance Sheet**  
**As of September 30, 2025**

220630 The Lutheran (Des. Giving)	49.95	49.95	0.00
TOTAL			
	AS OF SEP 30, 2025	AS OF SEP 30, 2024 (PY)	CHANGE
<b>Total 220600 Witness Designated</b>	<b>84.95</b>	<b>84.95</b>	<b>0.00</b>
220700 Worship Designated	0.00	0.00	0.00
220720 Altar Flowers (Des. Giving)	916.01	957.06	-41.05
220730 Altar Furnishings (Des. Giving)	921.63	1,800.00	-878.37
220740 Altar Guild (Des. Giving)	2,090.94	1,349.33	741.61
220750 Easter Flowers (Des. Giving)	210.92	199.62	11.30
220760 Poinsettias (Des. Giving)	128.35	141.05	-12.70
<b>Total 220700 Worship Designated</b>	<b>4,267.85</b>	<b>4,447.06</b>	<b>-179.21</b>
220800 Youth Designated	0.00	0.00	0.00
220810 Youth General (Des. Giving)	11,702.63	8,489.32	3,213.31
220820 Youth Gathering 20XX (Des. Giving)	6,299.51	6,269.95	29.56
220830 Middle School Youth Fund (Des. Giving)	125.00	125.00	0.00
220840 Youth Synod Sponsored Event Scholarships (Des. Giving)	1,542.00	1,542.00	0.00
<b>Total 220800 Youth Designated</b>	<b>19,669.14</b>	<b>16,426.27</b>	<b>3,242.87</b>
220900 Property Designated	0.00	0.00	0.00
220910 Property General (Des. Giving)	1,384.91	1,950.00	-565.09
220920 Long Term Capital Repair Fund	52,115.72	112,872.20	-60,756.48
<b>Total 220900 Property Designated</b>	<b>53,500.63</b>	<b>114,822.20</b>	<b>-61,321.57</b>
221000 Other Designated	0.00	0.00	0.00
221010 Staff Gifts (Des. Giving)	156.84	215.75	-58.91
<b>Total 221000 Other Designated</b>	<b>156.84</b>	<b>215.75</b>	<b>-58.91</b>
221200 Capital Campaign Fund Designated	74,752.30	74,752.30	0.00
221300 Fixed Asset Designated Fund	7,424.00	7,424.00	0.00
<b>Total 220000 Designated Giving</b>	<b>177,604.34</b>	<b>234,633.06</b>	<b>-57,028.72</b>
240000 Exchange	-358.00	339.50	-697.50
<b>Total Other Current Liabilities</b>	<b>\$177,447.37</b>	<b>\$234,509.95</b>	<b>\$ -57,062.58</b>
<b>Total Current Liabilities</b>	<b>\$177,447.37</b>	<b>\$234,509.95</b>	<b>\$ -57,062.58</b>
Long-Term Liabilities			
2560.00 Extended Study & Renewal Leave	11,504.46	11,948.50	-444.04
<b>Total Long-Term Liabilities</b>	<b>\$11,504.46</b>	<b>\$11,948.50</b>	<b>\$ -444.04</b>
<b>Total Liabilities</b>	<b>\$188,951.83</b>	<b>\$246,458.45</b>	<b>\$ -57,506.62</b>
Equity			
2590 General Fund Surplus Carry Over	88,825.56	94,625.56	-5,800.00
3101 Dorn Trust	51,538.32	51,538.32	0.00

**New Hope Lutheran Church**  
**Balance Sheet**  
**As of September 30, 2025**

	TOTAL		
	AS OF SEP 30, 2025	AS OF SEP 30, 2024 (PY)	CHANGE
3300.00 Memorial Funds-Restricted	405.00	405.00	0.00
3310.00 Heady-Stained Glass Window	0.00	2,170.00	-2,170.00
3313.00 Memorial-Pumplin/Steffke	625.00	625.00	0.00
3316.00 Memorial-Andrea Burke	2,796.49	2,796.49	0.00
3320 Memorial Fund - Victor DiMaria	13,077.50	11,077.50	2,000.00
4096.00 Children's Memorial Bench	255.70	255.70	0.00
<b>Total 3300.00 Memorial Funds-Restricted</b>	<b>17,159.69</b>	<b>17,329.69</b>	<b>-170.00</b>
3350.00 Memorial Funds-Unrestricted	17,474.01	13,729.01	3,745.00
3899.00 Opening Bal Equity	601,928.23	601,928.23	0.00
3900.00 Retained Earnings	1,864,240.42	1,791,036.13	73,204.29
Net Income	8,787.59	47,412.01	-38,624.42
<b>Total Equity</b>	<b>\$2,649,953.82</b>	<b>\$2,617,598.95</b>	<b>\$32,354.87</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$2,838,905.65</b>	<b>\$2,864,057.40</b>	<b>\$ -25,151.75</b>

## 2026 Proposed Budget/Spending Plan

Income	2024 Annual Spending Plan	2024 Actual	2025 Annual Spending Plan	2026 Annual Spending Plan	Narrative & Comments
4000.00 General Fund Income					
4010.00 General Fund Pledges	\$279,703	\$250,422	\$198,751	\$420,215	Last 12 Months Actual thru August
4011.00 General Fund Non-Pledged	\$168,726	\$230,968	\$267,587	\$36,869	Last 12 Months Actual thru August
4013.00 Loose Offerings	\$3,300	\$5,968	\$5,643	\$6,082	Last 12 Months Actual thru August
4015.00 Sunday School					
4020.00 Rent	\$3,424	\$7,381	\$7,366	\$6,232	Last 12 Months Actual thru August
4031.00 Lent/Easter	\$1,100	\$288	\$288		Last 12 Months Actual thru August
4032.00 Thanksgiving	\$295	\$200	\$50	\$200	Last 12 Months Actual thru August
4033.00 Christmas	\$2,390		\$1,900		Last 12 Months Actual thru August
4090.00 General Fund Int. Earned	\$9,250	\$15,815	\$10,000	\$14,585	Last 12 Months Actual thru August
4095.00 Misc. Income	\$84	\$148		\$890	Last 12 Months Actual thru August
<b>Total Income</b>	<b>\$468,272</b>	<b>\$511,190</b>	<b>\$491,585</b>	<b>\$485,073</b>	
<b>Expenses</b>					
Church wide & Synod Support	\$46,000	\$46,000	\$46,000	\$46,000	
Outreach	\$10,750	\$9,902	\$10,750	\$12,000	
Witness	\$165	\$18	\$965	\$1,015	
Congregational Care	\$450	\$91	\$500	\$450	
Worship	\$2,400	\$1,967	\$2,400	\$2,400	
Fellowship	\$0	\$83	\$1,300	\$600	
Music	\$5,400	\$971	\$5,700	\$5,700	
Youth	\$2,000	\$0	\$2,300	\$2,300	
Education	\$4,125	\$1,822	\$2,975	\$3,250	
Stewardship	\$250	\$1,055	\$850	\$2,300	
Property	\$68,486	\$79,061	\$77,253	\$94,077	
Administration	\$17,325	\$18,094	\$16,500	\$21,830	
Professional Expenses	\$4,800	\$1,345	\$3,300	\$3,300	
Salary & Benefits	\$344,106	\$301,975	\$370,833	\$337,807	
Creation Care	\$0	\$0	\$500	\$500	
<b>Total Expenses</b>	<b>\$506,257</b>	<b>\$462,384</b>	<b>\$542,126</b>	<b>\$533,528</b>	
<b>Projected Operating Income/Loss</b>	<b>-\$37,985</b>	<b>\$48,806</b>	<b>-\$50,541</b>	<b>-\$48,455</b>	
Faith Factor	-\$21,059		-\$25,000	-\$45,708	10% increase in last 12-months-giving as a result of the Stewardship campaign
General Fund Reserve	-\$20,000		-\$26,341	-\$2,747	
<b>Projected Operating Income/Loss with Faith Factor and Reserves</b>	<b>\$3,074</b>	<b>\$48,806</b>	<b>\$800</b>	<b>\$0</b>	

<b>Outreach</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5000.00 Outreach</b>					
<b>5002.00 Local Community Benevolence</b>					
5003.00 St. Dymas	\$1,000	\$1,000	\$1,000	\$1,000	Donation to the prison ministry for their operating budget.
5004.00 Day Resource Center/Route 1 Homeless Ministry	\$1,000	\$1,000	\$1,000	\$1,000	
5009.00 Men's Shelter (Baltimore Station)	\$250	\$0	\$250		
5014.00 Lutheran Campus Ministry - College Park	\$1,000	\$1,000	\$1,000	\$500	Donation for their operation budget.
5015.00 Lutheran Campus Ministry - Baltimore	\$1,000	\$1,000	\$1,000	\$500	Donation for their operation budget.
5020 Home of Our Own	\$500	\$500	\$500	\$500	Previously Furnishings for Moving Out of Homelessness
5021 Columbia Community Care	\$500	\$500	\$500	\$500	Local organization we have been helping with in kind donations.
5024.00 Emergency Aid Fund	\$2,000	\$1,402	\$2,000	\$2,000	Funding for Pastor's Emergency fund. This line item generally goes to housing costs
Interfaith Refugee Ministry			\$500	\$500	Partnering with Christ Episcopal. New Hope is lead Point of Contact for their 4th refugee family.
<b>Emergency Aid - Transportation Repair Fund</b>				<b>\$1,000</b>	Different from Emergency aid- solely for transportation repairs/not housing
<b>New Hope Lyft - Transportation Fund</b>				<b>\$500</b>	For use across teams as well as outreach for community
<b>Kairos Prison Ministry</b>				<b>\$500</b>	Since we are no longer being asked to provide meals, we should help financially for their work
<b>Total Local Community Benevolence</b>	<b>\$7,250</b>	<b>\$6,402</b>	<b>\$7,750</b>	<b>\$8,500</b>	
<b>5030.00 National Projects.</b>					
5031.00 Lutheran Disaster Response	\$1,000	\$1,000	\$1,000	\$1,000	Donation
5032.00 Global Refuge (formally LIRS)	\$1,000	\$1,000	\$1,000	\$1,000	Donation
<b>Total National Projects</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	
<b>5040.00 International Projects.</b>					
5041.00 ELCA World Hunger	\$1,000	\$1,000	\$500	\$500	Donation
5043.00 LWR (Lutheran World Relief)	\$500	\$500	\$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.
<b>Faith Community Lutheran Church</b>				<b>\$500</b>	Donation to Pastor Marie's church in Sierra Leone
<b>Total International Projects</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,000</b>	<b>\$1,500</b>	
<b>Total Outreach</b>	<b>\$10,750</b>	<b>\$9,902</b>	<b>\$10,750</b>	<b>\$12,000</b>	

<b>Witness</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5100.00 Witness</b>					
5101.00 Advertising			\$800	\$900	
5103 Community Witness				\$1,000	To be paid for out of Fixed Asset Designated Fund or targeted donations
5106.00 Card Ministry	\$40		\$40	\$40	
5111.00 New Members Class	\$75	\$18	\$75	\$75	
5119.00 Miscellaneous-Witness	\$50		\$50		
<b>Total Witness</b>	<b>\$165</b>	<b>\$18</b>	<b>\$965</b>	<b>\$1,015</b>	<b>See note below</b>

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 added a new expense under the "Community Witness" category. This money would be used to purchase a large screen TV to be placed in the Narthex. This will be a collaboration between Witness and the Property and Music ministries. The TV would help make the church more welcoming by displaying information (and also services when there is an overflow in the Sanctuary). The amount listed in this category is an estimate.

<b>Worship</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5200.00 Worship</b>					
5205.00 Sundays in Season License	\$700	\$647	\$675	\$675	Note 1
5206.00 Altar Guild	\$1,000	\$741	\$1,000	\$1,000	Note 2
5207.00 Special Services					Note 3
5208.00 Seasonal Devotionals	\$600	\$579	\$675	\$675	Note 4
5210.00 Organ Moving Expense					Note 5
5211.00 Altar Furnishings					Note 6
5219.00 Baptismal Supplies	\$100		\$50	\$50	Note 7
<b>Total Worship</b>	<b>\$2,400</b>	<b>\$1,967</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>Note 8</b>
<b>Notes:</b>					
1. Sundays and Season Books and Licenses. Reduced number of books ordered is sufficient..					
2. Altar Guild Supplies Include: (figures based upon previous year's purchases, plus anticipated additions).					
3. Liturgy/Music/Planning Books for evening services are in this account. Also, any special Pastor needs are included. No expenses are anticipated in 2026 since evening services are now online.					
4. Word in Season Devotional Booklets (4 Qtrs @ \$167/qtr = actual cost) Reflects price increases in 2026.					
5. Organ Moves (Christmas & Easter previously. However, anticipate 2025 services will be held in Sanctuary.)					
6. Stopped Accrual to Designated Altar Furnishings to cover future purchases of large items.					
7. Baptismal Candles, Certificates & Napkin supplies. Anticipate needing more candles in 2026.					
<b>8. Total Worship Budget request is the same as 2025, as needs and expenditures remain fairly constant under normal circumstances. There are no known changes in 2026 subscription prices and quantities for items ordered through Augsburg Fortress Publishers.</b>					
<b>Mission of Worship Team:</b> To enhance the church seasons and lessons; we interpret, plan, and implement ways to best present our church to others and ourselves through the worship services we offer. To this end, Altar Guild prepares the altar and sanctuary for weekly worship and communion.					

<b>Congregational Care</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5150.00 Congregational Care</b>					
5151.00 Health Ministry Supplies	\$200				
5152.00 Card Ministry			\$100	\$100	
5153.00 Care Mail for College Students	\$250	\$91	\$100	\$100	Treats & postage
Postage for individual and cong. Mailings			\$150	\$100	
Food for card-making related activities			\$50	\$50	
Misc. supplies (candles, cards, etc.)			\$100	\$100	
<b>Total Congregational Care</b>	<b>\$450</b>	<b>\$91</b>	<b>\$500</b>	<b>\$450</b>	

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.

<b>Music</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5250.00 Music</b>					<b>Did not receive 2026 budget so used last year's numbers</b>
5251.00 Instrumental Music Supplies	\$100		\$200	\$200	
5252.00 Contemporary Music Supplies	\$450		\$550	\$550	
5253.00 Traditional Music Supplies	\$400	\$349	\$200	\$200	
5255 Miscellaneous Music Expenses					
5256.00 Brass					
5255.00 Misc. Music Expenses	\$100		\$100	\$100	
5257.00 Hand Bell/Chimes	\$150		\$150	\$150	
5262.00 Music Copyright License	\$1,100	\$622	\$1,500	\$1,500	
5265.00 Music Equipment	\$1,000		\$1,000	\$1,000	
5266.00 Wireless for Fellowship Hall					Not needed anymore.
5267.00 Repair & Maintenance Music Equipment	\$1,000		\$1,000	\$1,000	
Streaming and electronic equipment	\$1,000		\$1,000	\$1,000	
<b>Total Music</b>	<b>\$5,400</b>	<b>\$971</b>	<b>\$5,700</b>	<b>\$5,700</b>	

Fellowship	2024 Spending Plan	2024 Actual	2025 Spending Plan	2026 Spending Plan	Comments/Narrative on Budgets Items
<b>5220.00 Fellowship</b>					
5225.00 Fellowship Events	\$500	\$83	\$500	\$300	Note #1
5227.00 Sunday Coffee Expenses	\$500		\$500	\$300	Reflects actual cost of Donuts & coffee
5228 Families with Young Children Group	\$300		\$300		
<b>Total Fellowship</b>	<b>\$0</b>	<b>\$83</b>	<b>\$1,300</b>	<b>\$600</b>	
Note 1: Cost of paper goods for funerals and other events.					

Property	2024 Spending Plan	2024 Actual	2025 Spending Plan	2nd Half 2024 1st Half 2025 Actual	2026 Spending Plan	Comments/Narrative on Budgets Items
<b>5400.00 Property</b>						
<b>5410.00 Operations</b>						
5411 Buildings & Grounds	\$2,629	\$6,176	\$7,268	\$3,300	\$3,387	Actual increased by 2.63% for inflation Does not include charges to 5411.1 Cleaning
5412 Taxes & Government Fees	\$750	\$1,500	\$1,401	\$806	\$827	Actual increased by 2.63% for inflation Actual increased by 2.63% for inflation
5413 Utilities	\$18,917	\$22,512	\$20,618	\$30,756	\$31,565	5413, 5414 have been merged
5414 Communications	\$3,765	\$2,063	\$3,643		\$0	
5415 Office Operations	\$3,195	\$4,294	\$2,998	\$5,082	\$5,216	Actual increased by 2.63% for inflation
5416 Waste Management	\$8,987	\$8,089	\$6,333	\$10,210	\$10,479	Actual increased by 2.63% for inflation
5419 Miscellaneous	\$250		\$250	\$250	\$250	Estimate
<b>Total Operations</b>	<b>\$38,494</b>	<b>\$44,634</b>	<b>\$42,511</b>	<b>\$50,404</b>	<b>\$51,723</b>	
<b>5420.00 Maintenance</b>						
5421 Buildings & Grounds	\$8,293	\$7,106	\$11,745	\$6,639	\$8,814	Actual increased by 2.63% for inflation Adds \$2K to replace fence around HVAC Pit
5422 Stationary Equipment	\$15,237	\$25,656	\$17,954	\$26,876	\$27,583	Actual increased by 2.63% for inflation
5423 Non-Stationary Equipment	\$1,140	\$58	\$74	\$1,150	\$1,150	Estimate. Includes funds to service tractor & mower
5424 Furnishings	\$250		\$250	\$500	\$500	Estimate
5429 Misc Maintenance	\$250		\$250	\$250	\$250	Estimate
<b>Total Maintenance</b>	<b>\$25,169</b>	<b>\$32,820</b>	<b>\$30,273</b>	<b>\$35,415</b>	<b>\$38,296</b>	

<b>5430.00 Acquisitions</b>						
5431.00 Buildings & Grounds	\$500		\$250	\$250	\$250	Estimate
5432 Equipment	\$3,573	\$1,607	\$3,469	\$1,479	\$3,057	Actual increased by 2.63% for inflation Adds \$1.5K for new kitchen dishwasher
5433 Furnishings	\$250		\$250	\$250	\$250	Estimate
5434 Tools	\$250		\$250	\$250	\$250	Estimate
5439 Miscellaneous Acquisitions	\$250		\$250	\$250	\$250	Estimate
<b>Total Acquisitions</b>	<b>\$4,823</b>	<b>\$1,607</b>	<b>\$4,469</b>	<b>\$2,479</b>	<b>\$4,057</b>	
5440.00 Long-Term Facilities R&M Fund	\$0		\$0		\$0	
<b>Total Property</b>	<b>\$68,486</b>	<b>\$79,061</b>	<b>\$77,253</b>	<b>\$88,298</b>	<b>\$94,077</b>	

**Notes:**

- Budget is based on actual expenses for the 12 month period ending 07/31/2025
- Budget assumes mixed contractor/volunteer mowing in 2026
- Budget assumes building usage in 2026 to be approximately as in 2025
- Inflation factor is 2.63%, using data sourced from [www.usinflationcalculator.com/inflation/current-inflation-rates](http://www.usinflationcalculator.com/inflation/current-inflation-rates)

<b>Youth</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5280.00 Youth</b>					<b>Did not receive a 2026 budget request so used last year's numbers</b>
5281.00 Middle School Youth	\$1,000		\$1,000	\$1,000	
5282.00 High School Youth	\$0		\$500	\$500	
5283.00 Road Trip Staff Registration	\$0		\$800	\$800	
5284.00 National Youth Gathering	\$1,000				
<b>Total Youth</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,300</b>	<b>\$2,300</b>	

<b>Education</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5300.00 Education</b>					
5301.00 Confirmation					
5302.00 Confirmation Curriculum/Supplies	\$300	\$116	\$400	\$400	
5304.00 Confirmation Meals	\$100				
5305.00 Confirmation Retreat	\$1,000			\$200	
<b>Total Confirmation</b>	<b>\$1,400</b>	<b>\$116</b>	<b>\$400</b>	<b>\$600</b>	Contingent on September registration.
5315.00 Adult Education	\$300	\$272	\$300	\$400	
5321.00 Sunday School	\$1,300	\$1,159	\$1,200	\$1,300	
5322.00 Faith Formation Program	\$500		\$500	\$350	
5323.00 First Communion	\$75		\$75	\$100	
5325.00 Vacation Bible School	\$400	\$275	\$400	\$400	Designated funds may be used to supplement.
5331 Preschool Education Program	\$150		\$100	\$100	
<b>Total Education</b>	<b>\$4,125</b>	<b>\$1,822</b>	<b>\$2,975</b>	<b>\$3,250</b>	

<b>Administration, Professional Expenses, Salaries &amp; Benefits</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5600.00 Administration</b>					
5602.00 Office Supplies & Exp.	\$3,000	\$1,073	\$2,000	\$1,500	
5604.00 Information Tech	\$2,650	\$2,335	\$3,000	\$2,800	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	\$200	\$66	\$100	\$100	
5608.00 Offering Envelopes	\$200	\$155	\$150	\$170	
5610.00 Printing	\$100				
5615.00 Liability/Property Insurance	\$6,750	\$7,250	\$7,000	\$8,000	
5617.00 Workers' Compensation Ins.	\$1,400	\$1,515	\$1,500	\$1,800	
5620.00 Banking Charges	\$125	\$240	\$100	\$150	Based on Last Twelve Months
5621.00 Credit Card Charges	\$400	\$2,500	\$700	\$3,000	Based on Last Twelve Months
5622.00 Online Accounting Services	\$1,500	\$2,032	\$1,500	\$2,000	Based on Last Twelve Months and shifting Payroll to a new contracted service
5623.00 Memberships	\$250		\$150	\$150	
5625 Background Security Check Fees	\$500	\$423	\$150	\$650	Based on Last Twelve Months
5630.00 Miscellaneous Expenses	\$250	\$505	\$150	\$150	
Payroll service				\$1,360	New in 2026
<b>Total Administration</b>	<b>\$17,325</b>	<b>\$18,094</b>	<b>\$16,500</b>	<b>\$21,830</b>	
<b>5700 Professional Expenses</b>					
5260.00 Supply Musician - Funerals	\$400	\$175	\$200	\$200	
5261.00 Supply Musician - Substitutes	\$400		\$200	\$200	May not need since David is available
5705.00 Synod Assembly Expenses	\$1,700	\$420	\$500	\$500	Depends on if there is lodging and per diem or its local
5730.00 Pastor Cell Phone Reimbursement	\$1,000	\$750	\$1,000	\$1,000	
5735.00 Pastor's Auto Expense	\$800		\$800	\$800	
5470.00 Supply Pastors	\$500		\$600	\$600	
<b>Total Professional Expenses</b>	<b>\$4,800</b>	<b>\$1,345</b>	<b>\$3,300</b>	<b>\$3,300</b>	

<b>5800.00 Salary &amp; Benefits</b>					
<b>5801.00 Pastor Salary &amp; Benefits</b>					
5802.00 Pastor Salary	\$67,635	\$62,811	\$69,664	\$71,754	3% increase
5803.00 Pastor Housing Allowance	\$40,170	\$45,000	\$41,375	\$42,616	in consultation with Pastor Ginny
5804.00 Pastor SECA Allowance	\$5,174	\$8,003	\$8,494	\$8,749	
5805.00 Pastor's Disability Insurance	\$668	\$668	\$334	\$359	Per Portico 2026 - Gold + estimate
5806.00 Pastor Pension	\$13,365	\$13,365	\$13,365	\$14,770	Per Portico 2026 - Gold + estimate
5807.00 Pastor Health Insurance	\$17,340	\$17,340	\$20,592	\$6,750	Medicare
5808.00 Pastor Education & Training	\$1,000		\$1,000	\$1,000	
5809.00 Pastor's Life Insurance	\$446	\$446	\$223	\$239	Per Portico 2026 - Gold + estimate
5810.00 Pastor ESR Leave	\$2,500	\$2,500	\$2,500	\$2,500	No change
5812.00 Pastor's Retiree Support	\$0		\$0		Per Portico 2025 - no premium charge
<b>Total Pastor</b>	<b>\$148,298</b>	<b>\$150,133</b>	<b>\$157,548</b>	<b>\$148,738</b>	
<b>5830 Youth Director</b>					
5831 Youth Director Salary	\$7,049	\$1,890			
5832 Youth Director Tax Expense	\$539	\$145			
5833 Travel	\$201				
5899 Youth Director Expense Offset					
<b>Total Youth Director</b>	<b>\$7,789</b>	<b>\$2,035</b>			
<b>Organist</b>					
5841.00 Organist Salary	\$21,345	\$18,447	\$21,985	\$22,645	3% increase
5842.00 Music Workshops--Organist	\$250	\$350	\$250	\$250	
5843.00 Payroll Tax Expense	\$1,633	\$1,433	\$1,682	\$1,732	
<b>Total Organist</b>	<b>\$23,228</b>	<b>\$20,230</b>	<b>\$23,917</b>	<b>\$24,627</b>	
<b>5850 Music Director</b>					
5851.00 Music Director Salary	\$28,119	\$29,889	\$33,095	\$34,088	3% increase
5855.50 Music Director Payroll Tax Expense	\$2,151	\$2,299	\$2,532	\$2,608	
Music Director--Workshops	\$251		\$250	\$250	
Secretary Workshops					
<b>Total Music Director</b>	<b>\$30,521</b>	<b>\$32,188</b>	<b>\$35,877</b>	<b>\$36,946</b>	
<b>Worship Tech Specialist</b>					
5894.00 Worship Tech Specialist Salary	\$37,492	\$39,847	\$44,127	\$45,451	3% increase
5895.00 Payroll Tax Expense	\$2,868	\$3,065	\$4,141	\$4,242	
Additional stipend to cover health care			\$10,000	\$10,000	
<b>Total Worship Tech Specialist</b>	<b>\$40,360</b>	<b>\$42,912</b>	<b>\$58,268</b>	<b>\$59,693</b>	
<b>5860 Church Administrator</b>					
5861 Church Administrator Salary	\$17,715	\$17,699	\$18,246	\$21,120	Current salary of \$20,800 + 3% increase for half of 2026
5865 Church Administrator Payroll Tax Expense	\$1,355	\$826	\$1,396	\$1,616	
<b>Total Church Administrator</b>	<b>\$19,070</b>	<b>\$18,525</b>	<b>\$19,642</b>	<b>\$22,736</b>	
<b>5870.00 Sexton</b>					

5871.00 Sexton Salary	\$20,211	\$19,079	\$20,817	\$23,140	20 hrs/wk at \$22.25/hr or contracted out
5876.00 Sexton Health Insurance Expense					
5874.00 Sexton Payroll Tax Expense	\$1,546	\$1,460	\$1,593	\$1,770	
<b>Total Sexton</b>	<b>\$21,757</b>	<b>\$20,539</b>	<b>\$22,410</b>	<b>\$24,910</b>	
<b>5880 Nursery Attendants</b>					
5881.00 Nursery Attendant Salary	\$9,195	\$2,911	\$3,500	\$3,605	3% increase
5883.00 Nursery Attendant Payroll Tax Expense	\$703	\$237	\$268	\$276	
<b>Total Nursery Attendants</b>	<b>\$9,898</b>	<b>\$3,148</b>	<b>\$3,768</b>	<b>\$3,881</b>	
<b>5891 Financial Administrator</b>					
5891.00 Financial Administrator - Salary	\$14,871	\$11,878	\$15,317	\$15,777	3% increase
5892.00 Financial Administrator - Payroll Tax Expense					
5893.00 Travel	\$1,400	\$387	\$500	\$500	
<b>Total Financial Administrator</b>	<b>\$16,271</b>	<b>\$12,265</b>	<b>\$15,817</b>	<b>\$16,277</b>	
<b>Discipleship Coordinator</b>					
Discipleship Coordinator - Salary	\$25,000		\$31,200		Removed from 2026 budget
Discipleship Coordinator - Payroll Tax	\$1,913		\$2,387		
<b>Total Discipleship Coordinator</b>	<b>\$26,913</b>		<b>\$33,587</b>	<b>\$0</b>	
<b>Digital Media Coordinator</b>					
<b>Total Salary &amp; Benefits</b>	<b>\$344,106</b>	<b>\$301,975</b>	<b>\$370,833</b>	<b>\$337,807</b>	
<b>Total Administration, Salary &amp; Benefits</b>	<b>\$366,231</b>	<b>\$321,414</b>	<b>\$390,633</b>	<b>\$362,937</b>	

<b>Stewardship</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>5370.00 Stewardship</b>					
5375.00 Stewardship Drive	\$50	\$1,055		\$1,100	
Ministry Fair in Jan/Feb 2026				\$400	Includes cost of food
Stewardship picnic/ice cream social	\$200		\$50	\$400	Includes cost of food
Sub sandwich/ice cream social in October 2026			\$500	\$400	Includes cost of food

<b>Creation Care</b>	<b>2024 Spending Plan</b>	<b>2024 Actual</b>	<b>2025 Spending Plan</b>	<b>2026 Spending Plan</b>	<b>Comments/Narrative on Budgets Items</b>
<b>Creation Care</b>					
Project funding	\$0		\$500	\$500	Funds for sustainable/green products and materials to share with the congregation and/or to work with other Ministry Teams to source green products and help cover some of the additional cost that may be incurred.
<b>Total Creation Care</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	