



NOVEMBER 2025 ANNUAL CONGREGATIONAL REPORT

THE LUTHERAN CHURCH OF THE GOOD SHEPHERD

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VISION STATEMENT

The Lutheran Church of the Good Shepherd
is committed to living out the unconditional love
and radical hospitality of Jesus
in our WORSHIP,
in our SERVICE to the world,
and in OUR SHARED LIFE.

GUIDING PRINCIPLES

We value, respect, and engage people as children of God
expecting to encounter Christ in everyone we meet.

We care for one another as Christ cares for us
and seek to create relationships of love and support.

We believe all that we are, and all that we have,
are gifts that have been entrusted to us by God to be shared with others.

We seek to serve others following the example of Christ.

We encounter God in a way that forms and feeds us.

We forgive others as we have been forgiven.

We seek to be transformed through our relationship with Christ
so as to live as Christ's disciples in the world.

Adopted by the Congregation 12 May 2019

MINUTES SEMI-ANNUAL MEETING ON MAY 11, 2025

Call to Order

Mike Young, Congregation Council President and Presiding Officer, called the meeting to order at 11:17 a.m.

Prayer

Kathy Good led the congregation in prayer.

Adoption of Minutes from Congregational Meeting of November 24, 2024

A motion was made by Cynthia Boyer Blakeslee and seconded by Kathy Good to accept the minutes. The motion passed unanimously.

Adoption of Minutes from the Pastoral Call Meeting of March 30, 2025

A motion was made by Barry Sangrey and seconded by Scott Lefever to accept the minutes. The motion passed unanimously.

Vote to Approve Constitution Changes

A vote to approve changes to the Constitution, following a Council motion, passed unanimously.

C10.01

The meetings of this congregation shall be held at a time specified in the bylaws.

C10.01.01

The annual meeting will be held on the third Sunday of November to approve the budget and elect the Nominating Committee. A report from committees and staff will be published to establish goals and to present the rationale for their budget requests. Any reports (i.e., the proposed budget) will be made available at the church the Sunday prior to the meeting.

C10.01.02

An additional meeting will be held on the first Sunday in May to receive the report of the Nominating Committee and elect new members to the Congregation Council (terms to begin at the conclusion of the meeting). A report from committees and staff will be published to report and celebrate progress toward goals. Any reports (i.e., the proposed budget) will be made available at the church the Sunday prior to the meeting.

Approval of New Members to Congregation Council

A vote to approve the following new members to Congregation Council, following a Council motion, passed unanimously.

Mara Moore

Janet Musser

Barry Sangrey

MINUTES SEMI-ANNUAL MEETING ON MAY 11, 2025

Prior to the vote, the Congregation thanked outgoing members, Doug Albert, Kathy Good, Ed Smith, and Donna Wennerholt with a round of applause. A thankful round of applause was also given to Mike Young for his excellent service as President of the Council.

Thank you to 100+ Years of Volunteering

Mike Young thanked everyone for their participation in the life of the church, and gave special recognition to the following for helping to meet our Mission Statement.

- Denise White for 18 years of coordinating the Grace Meal and for her years of help prior to becoming the coordinator.
- Steve Beiler for his work on the Property Committee and being on call 24/7 to answer many alarms and solve problems.
- Ellen Hostetter for coordinating countless celebrations, providing delicious food in lovely settings.
- Barb Kurtz for 40 years of keeping the church beautiful through holiday decorations and meaningful decor.

Information:

Land Sale

Final details are in progress. The church is expected to receive payment for the land in approximately five months. Bob Walton, Endowment Committee chair is working with the committee on the allocation of the funds.

Roof

The work on the roof is expected to be completed by early June.

Line of Credit

A Line of Credit is being used to sustain the church until the sale of the land funds will be used to repay it.

Review of Semi-annual Reports

Kris Albert brought attention to the published reports of the eight Small Groups, and announced future activities.

Adjournment

A motion to adjourn was made by Pearl Cuthie and seconded by Becky Marks and unanimously adopted at 11:40 a.m.

Respectfully submitted,

Shirley Hunter
Congregation Secretary

REPORT OF THE CONGREGATION COUNCIL PRESIDENT

JUDY LEFEVER

We have accomplished many things in the last six months:

- We welcomed Pr. Paradise to lead us in ministry
- The land has been sold and plans have been made for investing the money received
- Major roof repairs are completed although new fascia on the upper section is advisable
- We have collected photos for a “member directory” bulletin board
- We have begun a search for a new part-time cantor
- A worship service for children and young families has been planned
- We continue to look at safety measures for the building

Some goals for 2026 that are reflected in our budget are:

- Welcome a new part-time cantor and support their work
- Replace stained ceiling tiles
- Develop a new small group start-up kit
- Continue feeding ministries – Grace Meal, Thanksgiving meals, SEEDS meals, receptions, etc.
- Update and repair cameras and enhance security measures
- Support the communications committee in providing effective contacts with the congregation and community
- Find volunteers to help with landscaping to reduce this expense
- Support efforts to seek RIC (Reconciling in Christ) designation for our congregation
- Support fellowship activities
- Support Little Shepherds Worship

The following high-cost goals are long term and depend upon receiving donations beyond the budget.

- Replace office windows for energy efficiency
- Replace upper level fascia to match lower level
- Consider an electronic sign for community messaging

Thank you to all who have said “yes” when asked to volunteer. Finding new people to fill responsibilities can be difficult; it has been gratifying to see how many people have answered the call. Some specific roles that have been filled are financial secretary (Lisa Allen), treasurer (Miriam Burke), stewardship chair (Randy Patterson), finance committee chair (Steve and Chris Rupe), cantor search committee, and assisting ministers.

REPORT OF THE CONGREGATION COUNCIL PRESIDENT

JUDY LEFEVER

Between major donations, bequests and the land sale, we are in better financial shape than a year ago. However, the congregation must continue each year to financially support our ministries and our budget. There is not another piece of land to sell, and our building is aging. The plans we are making for the proceeds from the land sale allow us to utilize the investment income generated without sacrificing financial stability. Using the income wisely will allow us to fulfill our mission for years to come.

On a personal note, I'd like to thank the Congregation Council for the privilege of serving as president this year. It has allowed me to see more clearly how many people are needed for LCGS to function. Here, community works as it should – people care about and help each other. They bring their own gifts and share them with the congregation. As a result, we all grow and we show our commitment to living out the unconditional love and radical hospitality of Jesus in our WORSHIP, in our SERVICE to the world, and in our SHARED LIFE.

I look forward to seeing what God will accomplish through us in 2026.

Council President

Judy Lefever

REPORT OF THE NOMINATING COMMITTEE

The Nominating Committee is responsible for securing the names of nominees to serve a term on the Congregation Council, as well as those willing to represent the congregation as voting members at the assembly of the Lower Susquehanna Synod. Council members and voting members will be elected at our Spring Semiannual Meeting of the Congregation.

The proposed Nominating Committee includes the following:

Council:

KAREN GRIMALDI
DEB LAUCHNOR
MIKE YOUNG
DAVE MARKS

Congregation:

SCOTT LEFEVER
SUSAN HENDRICKS BARRY



2026 ANNUAL MINISTRY PLAN

Combined Operating Budget for the Lutheran Church of the Good Shepherd

OVERVIEW

The 2026 ministry plan for Good Shepherd has the potential to unlock new possibilities for the congregation. When we embarked on the current year, the message was very much alike - we have an exciting time of change ahead! Good Shepherd has now welcomed a new permanent pastor and continues to live out its vision statement and guiding principles. The members of Good Shepherd continue to collaborate – *with the guidance of the Spirit* – and serve their community.

ESSENTIAL FINANCIAL INFORMATION – The proposed 2026 LCGS Operating Budget totals approximately \$402,700. This is less than the budget approved for 2025 because our mortgage has been satisfied by a generous donor. In framing a budget plan, the Congregation Council always attempts to balance two concerns: the desire to provide funding essential to continue the program life of our congregation and the need to be responsible while constructing a budget that considers anticipated levels of financial support.

GIVING TRENDS – Good Shepherd is fortunate to have generous financial support from dedicated families and individuals sharing God's financial gifts to sustain ministries here. THANK YOU! The Finance Committee continues to monitor giving trends and inform the Council about areas of concern. We continue to monitor income and expenses while adjusting to keep ahead of our financial concerns. As we approach next year, stewardship commitments are incredibly important. Our building is maturing, and there are still necessary repairs. General expenses continue to rise, and we plan to find a part-time Cantor in 2026. Please discern your support with prayer and extra consideration as you pledge in the coming weeks.

IMPLICATIONS FOR CONGREGATIONAL LIFE – The plan we are presenting for 2026 continues to provide support for ministries and programs defined by the members of Good Shepherd. The church council invites your input at any time to call attention to areas where we can demonstrate our commitment to — **live out the unconditional love and radical hospitality of Jesus in our worship, in our service to the world, and in our shared life** — even more! We continue to be open to the new things God may be calling us to as we move forward.

I. OUR MINISTRY IN THE COMMUNITY AND THROUGH THE WIDER CHURCH

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$28,787	\$28,637	(-\$150)	(< -1 %)

Support for our Synod, ELCA, Luthercare, Contact, Lutheran Camping Corporation, United Seminary and local community service organizations have remained substantially the same for 2026.

II. OUR MINISTRY THROUGH WORSHIP AND MUSIC

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$53,750	\$43,815	(-\$9,935)	(-18%)

This budget category supports materials and people who bring music to life at Good Shepherd. A majority of this category supports staff to deliver worship music. As the congregation seeks a part-time Cantor, this area is largely an estimate until that position is filled. Other line items in this area were similar to previous years.

III. OUR PROGRAM MINISTRY

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$11,725	\$16,825	\$5,100	4%

Small group and committee activities are supported here. This proposed budget reflects recommendations made by those groups after carefully considering expected expenses in 2026.

IV. PASTORAL SERVICES

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$118,450	\$131,243	\$12,973	11%

This section reflects the salary and additional expenses for Pastor Paradise. This represents an increase from an interim pastor and increased insurance costs.

V. PARISH ADMINISTRATIVE EXPENSES

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$84,406	\$87,604	\$3,198	4%

Adjustments in this section reflect a cost-of-living increase and benefit rates for our Parish Secretary. An increase in IT expenses is mostly related to security improvements. Most other expenses remained the same.

VI. YOUTH AND FAMILY MINISTRY EXPENSES

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$500	\$1,000	\$500	100%

We continue to provide resources and programming for our children, youth, and families. The increase includes expected expenses from our new children's worship service.

VII. BUILDING MAINTENANCE, UTILITIES AND INSURANCE

2025 BUDGET	PROPOSED 2026	DOLLAR DIFFERENCE	% DIFFERENCE
\$88,650	\$93,500	\$4,850	5%

The budget presented reflects our best estimates for supplies, utilities, maintenance, and improvements necessary to effectively operate and maintain our "maturing" building so that it continues to provide a home for our life and ministry. Larger expenses like new windows to improve energy efficiency and replacement of the soffit and fascia on the upper part of the building are not included in this budget, but must be considered in the very near future.

(A detailed line-item budget is included as information in the appendix of this report.)



REPORT OF THE COMMUNICATIONS COMMITTEE

CHUCK BOOK

The committee has completed the following to support current LCGS activities:

Good Shepherd Website, Social Media Presence and Live-Streaming — The site and our Facebook page continue to be maintained and updated. Graphics are also provided for live-streaming our Sunday and special services (schedules permitting). Our name and worship times were also added to the front doors.

Narthex TV Screen — The narthex screen continues to feature a number of promotional slides (e.g.: Grace Meal, Power Packs, Bible Study, Fine Arts, etc.) to keep all of us aware of upcoming events.

Submit Events for Narthex TV Screen and Happenings Page — We're encouraging folks to consider using the narthex screen and Happenings page for anything related to the church or congregation. But how?

By visiting <https://goodshepherdlancaster.org/submitevent> and filling out and submitting the online Website Notification form with all of your event's pertinent information. Kathy Tropp, Dale and I will receive your information AT THE SAME TIME. This will enable Kathy to keep her calendar and congregational emails current, while also helping Dale and me populate the website's Happenings page and Narthex screen — giving us a more robust and welcoming presence.

Fine Arts — To help promote the Fine Arts events, a color brochure was again designed and printed along with web, narthex screen, postcards and a Facebook advertising campaign. An interview was also conducted by Engle Publishing (e.g.: Penny Saver, Merchandiser, etc.). Also coordinated some advertising to the local community by way of the High Foundation.

Thanksgiving and Turkey Box Monday — To help promote the two Thanksgiving events, a color postcard was designed and printed along with web, narthex screen and social media support. The High Foundation was also approached to help.

Little Shepherds Worship — To help launch this new worship program for children, a logo was designed, along with signage, web page and narthex screen.

RIC Materials — designed a number of materials to help in our pursuit of Reconciling in Christ designation including graphics for signage, narthex screen and question box.

Technology at Large — Communications team member, Dale Lefever, keeps all electronic communications tools of the church running smoothly, they are maintained regularly (i.e.: live-streaming, narthex screen and computer installs, on-site servicing and tech problems resolved). Though not truly communications, Dale, by way of technology, also regularly monitors the church's security system.

Our committee continually seeks individuals interested in addressing the communications challenges of ministering to the congregation and to the community. If you are someone willing to help keep tabs on upcoming events and reaching out to groups planning those events, we would welcome your assistance.

Respectfully submitted,

Chuck Book
Communications Chair

REPORT OF THE CREATION CARE TEAM

KATHY GOOD

- Did an educational table display on Bees and Native Plants at the Manheim Township Earth Fest in April.
- Handed out native plants on Mother's Day to interested members of the congregation.
- Led an adult class on trees – how they are connected to and communicate with each other, and how they are connected to human beings.
- Hosted a Lancaster Water Week "One Water Partnership" Lunch and Learn in June.
- Cleaned out the bluebird boxes in preparation for winter. With the sale of the land, five of the seven will no longer belong to us.
- Season of Creation: September 1 to October 4 "Peace with Creation"
 - ◆ Throughout the month certain parts of the liturgy focused on creation
 - ◆ Invited people to share pictures of items in nature that inspire them
 - ◆ Had a picture of the SOC Logo "Garden of Peace" for people to color
 - ◆ Asked for items from nature to present as thanks for God's gift of creation during worship
 - ◆ Displayed quotes from ecumenical church leaders on care of creation on our bulletin board
 - ◆ Pets were blessed in honor of St. Francis on October 5th
- We continue to meet quarterly with various churches in Lancaster County as part of the Creation and Justice Care Coalition to learn about what other congregations are doing with creation care.
- Prepared and planted low growing clover seed in the area between the play yard and kitchen. As the plants grow and develop, mowing will need to be done only once or twice a year and the soil will be better nourished. Ideas are in the works for a no-mow section of land across from the play yard.
- We continued our book study. The *Soul of an Octopus* by Sy Montgomery has been very interesting, inspirational, and eye-opening. We highly recommend that book!

Kathy Good
for the Creation Care Team

REPORT OF THE ENDOWMENT COMMITTEE

BOB WALTON

The Endowment Committee includes six members at large with staggered three-year terms, plus the President of the Congregational Council, the Finance Committee Chair and the Pastor.

The Committee is charged with managing the Endowment Funds in a manner consistent with the Investment Policy established by the Congregational Council, and with the reporting of all activity in the Endowment Funds to the Council on a regular basis. Distribution of funds from any Endowment Account is subject to the guidelines established in the Endowment Committee Policy by the Congregational Council. The Endowment Committee is also charged with providing information and educational opportunities to the Congregation related to financial and endowment matters.

Endowment Fund Balances

<u>Fund Name</u>	<u>Market Value 10/31/25</u>
General Endowment Fund	\$ 382,822.75
World Hunger Endowment Fund	96,283.27
Organ & Piano Maintenance Endowment Fund	26,785.25
Education & Scholarship Endowment	51,895.45
Memorial Garden Endowment	<u>12,269.37</u>
Total Endowment Funds	\$ 570,056.09

Endowment Fund Activity 05/01/25 through 10/31/25:

Beginning Balances 05/01/25	\$ 508,280.07
Gain/Loss on security holdings during the six-month period	<u>+ 61,776.02</u>
Total Ending Balances 10/31/25	\$ 570,056.09

Based on Endowment committee recommendation, and Congregational Council approval, the following distributions of income from Endowment Funds were made in the first quarter of 2025, in accordance with the Endowment Policy:

General Endowment Fund – Undesignated	\$ 16,421.95
World Hunger Fund for local and ELCA hunger appeals	\$ 4,130.99
Organ & Piano Maintenance Fund for maintenance	\$ 1,052.21
Memorial Garden for maintenance	<u>\$ 458.96</u>
Total Distributions	\$ 22,064.11

These funds were transferred to the General Operating Fund in January 2025 to support 2025 budgeted expenses as determined by the Congregational Council.

Endowment Funds are maintained in accounts with Personal Wealth Advisory, LLC the Endowment Funds investment advisor. As part of our relationship with Personal Wealth Advisory, all members of the Lutheran Church of the Good Shepherd are invited to attend quarterly personal finance workshops that are offered by the advisors. Information about these workshops is posted on several bulletin boards, and is included in the Good News.

All members with questions about the Endowment Funds structure or operation, or about how to designate endowment gifts, are encouraged to talk with any member of the Endowment Committee.

Endowment Committee: Chuck Book, Mark Lowery (Ex Officio, Finance Committee Chair), Judy Lefever, Pastor Paradise (Ex Officio), Ed Schoenberger, Rod Schoening, Mike Young and Bob Walton (Chair). Advisory members are Miriam Burke, Treasurer, and Steve Bell, Financial Advisor.

REPORT OF THE FEEDING MINISTRIES TEAM

DAVE MARKS

Bushels of Love - We continue to be amazed at the overwhelming generosity of our congregation for the Bushels of Love program. In May, we collected many supplies for SEEDS as they moved into their new building. SEEDS works with and helps families in the Conestoga Valley School District. Next, in June, we collected items for the Pet Pantry in Lancaster. During July we collected items that were donated to the Lancaster Food Hub. Through August, September, and October, we collected food and monetary donations for the Thanksgiving Turkey Boxes and In-Person Thanksgiving Dinner. Looking ahead to November, we are collecting winter gloves, hats, and socks to be given out at the Grace Meal in December.

Power Packs - We have continued packing meals for Power Packs about once a month. See the Feeding Ministries bulletin board to sign up if you are interested in helping. Also, again this school year, we are a parent pick up distribution location for Power Pack meals every Wednesday.

Thanksgiving - The planning for our two Thanksgiving events has been going on for many months. We are ready to go with Turkey Box Monday and the Thanksgiving Dinner. We could not do these two events without the donations of food and money from our congregation members and local businesses. There are sign up sheets in the Narthex if you would like to volunteer to help with the two events.

Jelly Making Class - On October 17th, the jelly making class was held in our church kitchen using the elderberries grown on our property. Everyone who attended learned the steps used to make the jelly and ended up taking a jar of jelly home. They also had ideas for future cooking classes. Look for more information on upcoming classes.

Receptions - Ellen Hostetter (plus all of the people who help her) continue to provide outstanding receptions throughout the year. If you are interested in helping with receptions, contact Ellen.

SEEDS Meal - On December 18th, Good Shepherd will be preparing a family dinner for SEEDS.

Grace Meal - We continue to serve dinner at Grace Church in Lancaster every third Wednesday of the month. If you would like more information about helping, contact Denise White.

Helping Hands Ministry - Provides meals to a person or household in a time of need. Please contact Katie Smith for more information or to add your name to the list of those who want to serve others in their time of need.

The Feeding the Spirit Core Team -

Kathy Saltzer
Denise White
Ellen Hostetter
Becky and Dave Marks

REPORT OF THE RECONCILING IN CHRIST CORE TEAM

CHUCK AND HELEN BOOK

Reconciling in Christ is a designation used within the ELCA that recognizes congregations which fully include and affirm LGBTQIA+ people in their communities. The process to pursue RIC designation is commonly referred to as a “Journey of Discernment.” It is designed to guide us as we seek to offer radical hospitality and full inclusion in the life of our congregation to all people — including members of the LGBTQIA+ community, the neurodivergent and persons of color.

On October 5, we announced that Good Shepherd intends to pursue RIC designation and would begin to undertake our own Journey of Discernment. Our first step was to establish a Reconciling in Christ Core Team. Those members include; Pastor Scott Paradise, Helen Book, Chuck Book, Charlotte Spinella, Anne Hohenwarter, Lillian Herbener, Donna Wennerholt, Jacqui Kneeland, Pastor Tom Karge, Kathy Saltzer, Barb Miller and Delphi Aubry.

Though our team has only recently been established, we’ve already made ally pins available and created a question box (in the narthex), encouraging members to share their questions and/or possible concerns. If those questions are signed they will be answered by one of our members privately, one-on-one. If left anonymous, we will try to answer them in an eventual forum.

In upcoming team meetings, we will consider likely forums, stories, Bible studies, liturgical teachings and guest speakers to help us collectively, and faithfully, navigate this process.

In the meantime, to help reinforce who we are as a welcoming congregation, we plan to reinstitute the Greeter program in the coming weeks. This team — made up of some RIC team members and others — will not only greet folks outside, before they enter the narthex, but will also circulate in the narthex and café, with an eye for visitors with questions.

As this process unfolds, we are committed to listening to any ideas, opinions, and concerns — welcoming all dialogue. We ask for your prayers as we begin this important work and look forward to your engaged and informed participation.

Respectfully submitted,

Chuck and Helen Book
RIC Core team Co-Chairs

REPORT OF THE STEWARDSHIP CIRCLE

RANDY PATTERSON

The Stewardship Circle Small Group met twice over the past six months to discuss how we can reinvent our emphasis on stewardship in our congregation. While we all know that stewardship involves our gifts of time, talent and treasure to support the ministries of Good Shepherd within our congregation, in our community and in the world, we have been reflecting on an emphasis on 'discipleship' as the focus of our stewardship.

We have heard many times in Pastor Paradise's sermons about the importance of being active disciples of Christ. Let's embrace that emphasis on being "active" disciples. Stewardship lies at the very center of what it means to be a disciple of Jesus.

"Stewardship is everything we do after we say, 'I believe,'" said Clarence Stoughton (1895-1975), who served as executive secretary of the Lutheran Laymen's Movement for Stewardship and as secretary of stewardship for the United Lutheran Church in America, an ELCA predecessor.

The ELCA's slogan says it simply: "God's work. Our hands."

Author and mystic Teresa of Ávila explained it beautifully in the 16th century: "Christ has no body on earth but yours. No hands, no feet on earth but yours. Yours are the eyes with which he looks compassionately on this world. Yours are the feet with which he walks to do good. Yours are the hands with which he blesses all the world. ... Christ has no body now on earth but yours." Let this become our guiding thought as we consider our own personal commitment to stewardship here at Good Shepherd.

One other thing - You may have been wondering when you will receive information for Commitment Sunday where you are asked to consider and pledge your financial gifts to the ministries of Good Shepherd. We have decided to change the date of Commitment Sunday, to the beginning of the new year rather than in November. Look for more information in late December or early January.

APPENDIX

Lutheran Church of the Good Shepherd Proposed Budget

PROPOSED BUDGET October 2025

Line #	Description	ACTUAL FY2022	ACTUAL FY2023	ACTUAL FY2024	BUDGET 2025	PROPOSED Budget 2026
COMMUNITY & WIDER CHURCH						
100	SYNOD & ELCA	\$ 32,000.00	\$ 32,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
102	LUTHERCARE	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
105	CONTACT	\$ 500.00	\$ 500.00	\$ 375.00	\$ 375.00	\$ 375.00
108	SAMARITAN COUNSELING CENTER	\$ 1,200.00	\$ 900.00	\$ 600.00	\$ 600.00	\$ 450.00
109	LAFAYETTE FIRE COMPANY	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
110	LUTHERAN CAMPING CORP.	\$ 500.00	\$ 500.00	\$ 375.00	\$ 375.00	\$ 375.00
111	UNITED SEMINARY	\$ 250.00	\$ 250.00	\$ 187.50	\$ 187.50	\$ 187.50
	SUBTOTAL: COMMUNITY & WIDER CHURCH	\$ 51,394.78	\$ 50,407.00	\$ 35,822.50	\$ 28,787.50	\$ 28,637.50
WORSHIP AND MUSIC						
200	CANTOR SALARY	\$ 30,160.08	\$ 31,166.01	\$ 24,533.00	\$ 32,000.00	\$ 32,000.00
202	CANTOR PROF EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
203	CANTOR SOC SEC	\$ 2,307.12	\$ 2,399.34	\$ 1,779.00	\$ 2,700.00	\$ 2,500.00
204	CANTOR M/D/DB INS	\$ 6,303.48	\$ 6,533.08	\$ 1,674.00	\$ 6,700.00	
205	CANTOR RETIREMENT	\$ 3,015.96	\$ 3,136.72	\$ 824.00	\$ 3,500.00	
206	CANTOR CONTINUING EDUCATION	\$ 1,200.00	\$ 762.04	\$ 321.00	\$ 100.00	\$ 375.00
207	CANTOR AUTO REIMBURSEMENT	\$ -	\$ -	\$ -	\$ 200.00	
208	SUPPLY ORGANIST	\$ 875.00	\$ 375.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00
209	MUSIC INSTRUMENT MAINT	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 600.00
210	ORGAN & PIANO MAINT	\$ 270.00	\$ 2,315.18	\$ 2,400.00	\$ 2,500.00	\$ 250.00
211	CHOIR MUSIC & MATERIALS	\$ 604.20	\$ 449.00	\$ 704.00	\$ 600.00	\$ 600.00
212	ASSISTING MUSICIANS	\$ 450.00	\$ 600.00	\$ 100.00	\$ 750.00	\$ 1,500.00
213	ALTAR SUPPLIES	\$ 894.14	\$ 1,017.46	\$ -	\$ 1,000.00	\$ 1,000.00
214	BULLETINS & MISC	\$ 849.59	\$ 997.03	\$ 135.00	\$ 1,000.00	\$ 200.00
215	ADVERTISING	\$ 835.26	\$ 933.01	\$ 794.00	\$ 850.00	\$ 100.00
216	SERVICE RECORDING	\$ 698.00	\$ 228.66	\$ -	\$ 250.00	\$ 250.00
	SUBTOTAL: WORSHIP AND MUSIC	\$ 48,562.83	\$ 51,337.53	\$ 34,464.00	\$ 53,750.00	\$ 43,875.00

PROGRAM MINISTRY										
300	STUDY BOOKS	\$	1,087.23	\$	1,157.08	\$	1,424.00	\$	500.00	\$ 500.00
303	EDUCATION SUPPLIES	\$	199.32	\$	101.42	\$	300.00	\$	250.00	\$ 250.00
304	LIBRARY	\$	35.95	\$	-	\$	-	\$	50.00	\$ 50.00
310	RESOURCE PEOPLE	\$	-	\$	200.00	\$	-	\$	-	\$ -
313	CONFIRMATION MINISTRY	\$	-	\$	40.20	\$	-	\$	200.00	\$ 200.00
314	FEEDING THE SPIRIT	\$	350.45	\$	6,578.27	\$	79.00	\$	4,000.00	\$ 3,000.00
315	GRACE MEAL	\$	1,116.83	\$	1,420.36	\$	695.00	\$	-	\$ 3,000.00
316	KITCHEN SUPPLIES	\$	580.37	\$	1,154.87	\$	712.00	\$	1,000.00	\$ 1,000.00
315	RECEPTIONS									\$ 2,000.00
320	TOWARD RACIAL JUSTICE	\$	653.41	\$	2,323.03	\$	2,600.00	\$	2,600.00	\$ 2,200.00
321	SHEPHERD'S CROOK CAFÉ EXPENSE	\$	288.57	\$	77.99	\$	32.00	\$	125.00	\$ 125.00
323	CREATION CARE			\$	380.04	\$	-	\$	500.00	\$ 500.00
324	FELLOWSHIP									\$ 1,500.00
	RIC									\$ 500.00
	SENIOR SHEPHERDS									\$ 500.00
	COMMUNICATIONS COMMITTEE									\$ 1,000.00
324	COMMITTEE AND SMALL GROUP SUPPORT (NEW 2025)							\$	2,500.00	\$ 500.00
SUBTOTAL: PROGRAM MINISTRY		\$	10,763.53	\$	15,716.11	\$	5,842.00	\$	11,725.00	\$16,825.00
PASTORAL SERVICES										
401	PASTOR SALARY	\$	68,348.00	\$	75,720.80	\$	72,998.00	\$	70,000.00	\$ 75,831.00
402	PASTOR HOUSING									
403	PASTOR RETIREMENT	\$	8,881.00	\$	9,605.41	\$	9,096.00	\$	9,000.00	\$ 10,536.00
404	PASTOR M/D/DB INS	\$	28,640.28	\$	22,277.36	\$	6,242.00	\$	25,000.00	\$ 31,176.00
405	PASTOR PROF EXP	\$	-	\$	3,500.03	\$	-	\$	3,500.00	\$ 3,500.00
406	PASTOR AUTO RB	\$	1,191.89	\$	862.91	\$	520.00	\$	1,500.00	\$ 1,500.00
407	PASTOR CONT ED	\$	1,189.84	\$	23.87	\$	-	\$	1,200.00	\$ 1,200.00
408	PASTOR SOC SEC	\$	5,661.60	\$	4,374.74	\$	5,807.00	\$	5,500.00	\$ 5,500.00
424	SUPPLY PASTOR	\$	2,700.00	\$	2,945.48	\$	1,895.00	\$	2,750.00	\$ 2,000.00
SUBTOTAL: PASTORAL SERVICES		\$	116,612.61	\$	119,310.60	\$	96,558.00	\$	118,450.00	\$ 131,243.00

PARISH ADMIN											
500	SECRETARY SALARY	\$	41,637.12	\$	43,302.00	\$	45,206.00	\$	46,385.10	\$	47,777.00
501	SECRETARY SOC SEC	\$	2,347.20	\$	2,448.73	\$	2,666.00	\$	2,620.75	\$	2,620.75
502	SECRETARY M/D/DB	\$	4,756.08	\$	4,684.20	\$	4,477.00	\$	5,212.35	\$	5,212.35
503	TELEPHONE AND INTERNET	\$	4,773.12	\$	4,135.51	\$	3,777.00	\$	2,700.00	\$	3,000.00
504	POSTAGE	\$	4,238.70	\$	3,544.30	\$	3,242.00	\$	3,650.00	\$	3,650.00
505	OFFICE SUPPLIES	\$	2,296.21	\$	3,493.91	\$	1,477.00	\$	3,500.00	\$	3,500.00
506	SECRETARY RETIREMENT	\$	4,163.76	\$	4,330.20	\$	4,330.00	\$	4,638.29	\$	4,644.00
507	IT EXPENSES	\$	4,297.52	\$	4,701.27	\$	4,674.00	\$	4,750.00	\$	7,250.00
508	SYNOD ASSEMBLY	\$	115.00	\$	-	\$	175.00	\$	500.00	\$	500.00
509	WORKERS' COMP INS	\$	1,257.42	\$	642.94	\$	1,038.00	\$	1,500.00	\$	1,500.00
510	OFFERING ENVELOPES	\$	1,388.88	\$	1,340.11	\$	1,264.00	\$	1,000.00	\$	500.00
511	OFFICE EQUIPMENT EXPENSE	\$	-	\$	-	\$	-	\$	100.00	\$	100.00
512	COPIER LEASE & EXPENSE	\$	3,814.01	\$	3,951.39	\$	3,397.00	\$	4,000.00	\$	3,500.00
514	LEADERSHIP DEVELOPMENT	\$	-	\$	-	\$	350.00	\$	300.00	\$	300.00
515	ACCT/PAYROLL SERVICES	\$	2,034.87	\$	2,040.21	\$	2,402.00	\$	2,250.00	\$	2,250.00
516	BANKING FEES	\$	1,455.77	\$	890.76	\$	734.00	\$	1,200.00	\$	1,200.00
519	VOLUNTEER CLEARANCES	\$	79.50	\$	35.00	\$	12.00	\$	100.00	\$	100.00
SUBTOTAL: PARISH ADMIN		\$	78,655.16	\$	79,540.53	\$	79,221.00	\$	84,406.49	\$	87,604.10
YOUTH											
603	YOUTH GROUP ACTIVITIES	\$	-	\$	200.00	\$	-	\$	500.00	\$	1,000.00
SUBTOTAL: YOUTH		\$	-	\$	200.00	\$	-	\$	500.00	\$	1,000.00

BUILDING/GROUNDS											
702	PEST CONTROL	\$	1,673.00	\$	1,364.00	\$	1,460.00	\$	1,600.00	\$	1,700.00
703	NATURAL GAS	\$	13,041.23	\$	11,260.41	\$	10,852.00	\$	12,500.00	\$	15,000.00
704	ELECTRICITY	\$	19,761.61	\$	23,075.62	\$	16,908.00	\$	18,000.00	\$	19,000.00
705	PROPERTY & CASUALTY INS	\$	11,492.62	\$	12,897.50	\$	11,256.00	\$	13,000.00	\$	10,000.00
706	BUILDING & MAINT SUPPLIES	\$	1,365.85	\$	693.70	\$	449.00	\$	1,500.00	\$	5,250.00
707	TRASH REMOVAL	\$	1,316.34	\$	3,247.13	\$	1,312.00	\$	950.00	\$	950.00
708	HVAC CONTROL MAINT	\$	6,159.84	\$	6,196.29	\$	44,317.00	\$	6,000.00	\$	6,000.00
709	SNOW REMOVAL	\$	883.75	\$	-	\$	-	\$	1,500.00	\$	1,000.00
710	BLDG/GROUNDS MAINT	\$	16,002.10	\$	2,093.96	\$	7,253.00	\$	7,500.00	\$	7,500.00
711	SEWER/WATER	\$	3,087.26	\$	-	\$	3,192.00	\$	3,000.00	\$	3,000.00
712	OUTSIDE CLEANING SERVICE	\$	9,600.00	\$	8,000.00	\$	9,600.00	\$	10,000.00	\$	10,000.00
713	FLOOR MAINT	\$	-	\$	-	\$	-	\$	500.00	\$	500.00
714	FIRE ALARM SERVICE	\$	485.63	\$	313.60	\$	577.00	\$	600.00	\$	600.00
715	ELEVATOR MAINTENANCE	\$	213.98	\$	70.00	\$	-	\$	1,000.00	\$	1,000.00
716	MISCELLANEOUS EXPENSE	\$	-	\$	258.60	\$	855.00	\$	500.00	\$	500.00
717	LAWN CARE EXPENSE	\$	6,930.00	\$	7,000.00	\$	6,876.00	\$	7,000.00	\$	3,000.00
721	TREES AND LANDSCAPING	\$	694.98	\$	10,103.87	\$	-	\$	2,500.00	\$	7,500.00
723	SECURITY SYSTEM/MONITORING	\$		\$	15,769.17	\$	1,446.00	\$	1,000.00	\$	1,000.00
SUBTOTAL: BUILDING/GROUNDS		\$	92,708.19	\$	86,574.68	\$	114,907.00	\$	88,650.00	\$	93,500.00
719	MORTGAGE PAYMENTS	\$	76,176.00	\$	76,176.00	\$	63,588.00	\$	76,176.00	\$	-
TOTAL LCGS BUDGET		\$	474,873.10	\$	479,262.45	\$	430,402.50	\$	462,444.99	\$	402,684.60
											-12.9%

