



St. Timothy Lutheran Church
Houston, Texas

ANNUAL REPORT & INFORMATION PACKET FOR 2023 ANNUAL VOTERS' ASSEMBLY



ST. TIMOTHY

Follow Jesus. Make a Difference

Sunday, November 12, 2023 at 9:30 AM



One of the greatest privileges of being a pastor is seeing a congregation that is united in the Gospel, with a passion for bringing the love of Jesus to the world, carry out that mission. I am humbled each and every day to see the people of St. Timothy accomplish this over and over! This congregation never ceases to amaze me in its commitment to Jesus and His Kingdom, and I thank God for placing me here each and every day.

At last year's voters' meeting we introduced our three year plan of what we would like to accomplish as we seek to Follow Jesus and Make a Difference. The staff and our leadership is diligently working through this plan knowing that God is directing our path. Now one year into the process, I want to highlight some of the things we have accomplished and some of the things we continue to work on. We have included a copy of the three year plan on pages 4 and 5.

The three year plan was divided into three areas of work we hope to accomplish. The first is discipleship. Over the past year we have seen some great progress. While we pray for continued growth, I am pleased with the progress that has been made. One of the major areas of focus has been our Life Group ministry. We spent time getting a handle on which Life Groups are active and who is a part of each group. This allowed us to begin a concerted effort to strengthen current groups, reconnect faltering groups, and begin new ones. Our goal is to start fifteen new Life Groups over the three year plan. We currently have three new groups meeting and two in the process of beginning. This puts us on track for our goal. Another part of the discipleship process is a recommitment to the study of God's Word. We began the Answers in Genesis curriculum in both our adult class and in Children's Ministry. The adult class has been well received and highly attended. We have also seen the numbers rise in children's Sunday School classes. In addition to our Sunday morning Bible classes, we added two new midweek classes to the four that were taking place for a total of six weekly classes. These are flourishing and we are excited to see the passion for the study of God's Word.

Following Jesus wider as He leads us into our community to share the Good News with others has always been a focus at St. Timothy. This year we saw a rekindling of this effort after the strange years coming out of the pandemic. We are reconnecting with Bright Beginners' families through personal contacts and events, and by taking time to get to know them as they enter our campus each school day. This led to our Family Fun Nights being bigger than ever and the number of families checking out our church on Sunday mornings continues to grow. One of the greatest things I hear from parents of Bright Beginners is that they know this church community is there for them.

Our Children's Ministry has also been blessed with growth through new families. We routinely have 30 plus kids in Children's Church and Sunday school has continued to grow as well. This growth led us to make changes to how we care for and help children grow in their faith. Parents routinely comment about how we love their children and what a blessing it is to be a part of our ministry. Statements like that remind me how we are truly making a difference.

From Bright Beginners, Children's Ministry, Family Fun Nights, Student Ministry, and many other events, to the first Christmas Town event, we have had numerous opportunities to love the people of our community. Through these events and the connections made through personal invitations we have had an influx of new members. This year we had three new member classes for the first time in a long time and already have people signed up for the next one in 2024. Praise God for His faithfulness.

The final area of focus in our three year plan is care ministry. Pastor Alex is specifically working on this area to reenergize STL Cares and develop a comprehensive care ministry that connects with our members and provides visitation and support ministry. He and his team have worked diligently to go through our roster of members. They are rebuilding the team of callers and will be putting together visitation teams who will be trained to visit shut-ins and those in the hospital. We are excited to see this ministry develop over the coming months and years.

There is much more work to be done as we seek to accomplish the ministry that Jesus has called us to do, but it is exciting to see the progress so far. I am so proud to see the passion that God has placed in this congregation to partner with Jesus in growing His Kingdom. I know it is easy to get distracted from our mission or even feel like we are not as effective as we want to be. It is then I am reminded of the faithfulness of Jesus and that it is His work and not mine. With that reminder, I am encouraged to pray the prayer St. Paul wrote to the Church in Ephesus, "For this reason I kneel before the Father, from whom every family in heaven and on earth derives its name. I pray that out of His glorious riches He may strengthen you with power through His Spirit in your inner being, so that Christ may dwell in your hearts through faith. And I pray that you, being rooted and established in love, may have power, together with all the Lord's holy people, to grasp how wide and long and high and deep is the love of Christ, and to know this love that surpasses knowledge—that you may be filled to the measure of all the fullness of God."



In Christ,
Brad Jurisch
Sr. Pastor

3-year Plan 2023-2025

Discipleship

Establish a greater Biblical understanding of God's expectations for the church.

Worship, Obedience, Service, Stewardship, Evangelism

Through Bible classes

Develop a curriculum plan that disciples people and helps them grow from a starting point to develop all areas of their faith.

(Higher, Deeper, Wider, Longer)

Through Sermon series

Expectation highlights (video devotionals focusing on specific expectations)

Commitment

Volunteer opportunity job board for how to serve

Attendance

Bible study

Missions

Develop St. Timothy STARS Retreat (Sacrifice - Trust - Adoration - Reconciliation - Service)

Student Ministry Discipleship Retreat

Quarterly St. Timothy and Manantiales Youth gatherings

Develop Milestone ministries for the entire church

Revamp Life groups

Recommitment

Gather info on the Life groups we currently have

Create 15 new groups

Offer Yearly Life group study options

Yearly Leader training



Outreach

Reconnect with Bright Beginners to build relationships that bring families into the Kingdom.

Staff Connections / Personal Contacts

Staff members will take time each week to greet families

Develop a video-based lesson of the Bible story for each unit

Member involvement / New connecting events

Recruit Members to help with and greet parents at parent breakfast

Have church members sponsor a class and write to children and teachers

Hold 2 events each year that allow our members to interact with and serve BB families

Family Bible Buddy Bags – take homes for families to get the word of God into their homes.



Develop three new community outreach events to be a presence in our community and serve others
Community Service weekend
Hancock family event
Apartment VBS



Kindness Project for Spring and Fall <https://www.kindnessoutreach.com/>

Develop a children's ministry partnership with a retirement home to visit shut ins

Monthly highlights of our supported missions giving members opportunities for more involvement

Care Ministry

Further Develop STL Cares
Grow and clean up calling groups
Elder commitment
Add a care component
Recruit, train, and equip visitation teams
Grow Prayer ministry
Begin tracking Care ministry in Realm Software



Other

Sanctuary Remodel
Staff Equipping and assessment
Communication Improvement – Texting, Recruiting, Etc.



**PASTOR BRAD WILL PRESENT AN
UPDATE ON THE 3 YEAR PLAN AT THE
ANNUAL VOTERS' ASSEMBLY**

AGENDA FOR ST. TIMOTHY LUTHERAN CHURCH
ANNUAL VOTERS' ASSEMBLY – NOVEMBER 12, 2023

- Call to Order and Opening Prayer
- Approval of Dec 11, 2022 Annual Voters' Assembly Minutes (pg 7)
- Nominating Committee Report & Introduction of Candidates (pg 8-13)
 - Vote to Ratify Officers and election of At-Large Members
- General Ministry Update
- Three-Year Plan Update
- Announcement of Election Results
- Treasurer's Report
 - Approval of the 2023 Mission & Ministry Budget (pg 14-16)
- Adjournment with Prayer

2022 Annual Voters' Assembly Minutes - December 11, 2022

Dwayne Landry called the meeting to order. A quorum of at least 50 members was established.

Pastor Brad opened with prayer

Butch Bradt made a motion to approve the December 12, 2021 Annual Voters' Assembly minutes. Jules Harvey seconded. Motion passed.

Butch Bradt also made a motion to approve the minutes from the June 12, 2022 Special Called Voters' Assembly. Jules Harvey seconded. Motion passed.

Jason Honeycutt gave the nominating committee report. Members of the committee met to establish a list of candidates for Vice-chairman, Secretary, and one at-large position. (Due to the approval of revised constitution changing number of at-large members to nine only one at-large position is being filled this year.)

Ballots were distributed.

General updates were given by Pastor Brad on different projects accomplished in 2022 including facelift of Gathering Area, new organ being installed, new signage around the building, and the Annex taken down. The marquee sign is still in work and construction should begin any day.

Meeting was paused for lunch and vote tabulation.

Meeting called back to order by Dwayne Landry.

Election results were announced. Eric Keown and Lori Herzik were ratified as Vice-Chairman and Secretary. Daniel Neal will become the At-Large member with majority of votes.

Pastor Brad gave a ministry update and went through the new three year strategic plan that was presented to the voters in the information packet for the meeting. Three areas are the focus of this new plan: Discipleship, Outreach, and Care Ministry.

Pastor Brad explained the reason for one agenda item, Voting for Synodical Convention Voting delegates, not being needed any longer due to changes in voting procedures for Synod President.

Shannon Gorney presented the Treasurer's Report going through changes from 2022 to 2023 of the main categories of the budget. The 2023 budget is lower than 2022 using the lower giving numbers for this year rather than the usual increase that we have done historically.

Tom Swisher made a motion to approve the 2023 Mission and Ministry budget. Jules Harvey seconded. Motion passed.

Pastor Brad closed in prayer and Dwayne Landry adjourned the meeting.

Slate of Officers for Board of Directors

We will ratify the slate of Officers at the Voters' Assembly on November 12



Dwayne Landry Candidate for Chairman

Member since: 2009

Church Positions Held: Current Chairman of Board of Directors, Generations Campaign Director, Elder, Co-chair Board of Elders

Personal information: I grew up in Pasadena, TX, married my best friend Robon in 2006, and we have two amazing teenage children, Madison and Joshua. I have been in and around the construction equipment industry for 26 years and some say I'm just a grown man who plays with really big toys. We're an avid sports family and when our kids aren't playing soccer, football, or lacrosse, we enjoy watching the Astros, Texans, and college football. We also enjoy spending time as a family whether we are traveling during the summer, or simply enjoying time with each other playing games and watching movies.

Statement of Faith: I believe the Bible to be the only inspired, trustworthy and true Word of God. I believe that we are saved by grace through our faith in Jesus Christ. I know that I am a sinner and do not deserve this grace, but that God send His son Jesus to die for my sins. I believe it is our responsibility as Christians to share our faith and strive to be like Jesus in all we do.



Shannon Gorney Candidate for Treasurer

Member since: 2004

Positions held: Current Treasurer of the Board of Directors; Advent By Candlelight Chair

Personal Information: I grew up in a Christian home and attended LCMS churches for the majority of my childhood. After high school, I attended Texas A&M University and majored in Accounting. After graduating from college, I moved to Houston and began working in Oil and Gas Accounting. I attended graduate school at night and earned my MBA - Finance. In 2006, I married my husband Michael and we now have a house full of little ones. God blessed us with 3 children (Evelyn, 10, Joanna, 7, and Mae, 5). We have also been blessed to love 2 babies through foster care, which we plan to return to in the near future. I am currently a stay at home mom and homeschool our girls. I love doing DIY projects around our home, gardening, crafting, sewing, and cross-stitching.

Statement of Faith: I am a sinner and completely undeserving of God's mercy; but because of His Grace I am redeemed by the sacrificial blood of Jesus Christ. While I have been fortunate to know Christ for my whole life, I am still maturing in my faith, growing closer to Him, and striving to lead a life of service that will bring Glory to His Name.

Candidates for Board of Directors At-Large Positions

There are five candidates for three At-Large positions
Voters are asked to vote for three candidates. The candidates elected will serve a 2 year term.
Elsie Endsley, Patti Schatte, and Don Heider are the incumbents.



Elizabeth Doss

St. Timothy Member Since: 2008

Church Positions Held: Women's Ministry Planning Team, Expand His Kingdom Campaign Team, Marriage Tune- Up Team, Fall Festival committee member, Pitstop Children's facilitator and greeter

Personal Information: Michael and I have been married for 15 years, and 11 years ago God blessed us with our son, Jonathan (John). I am a graduate of Stephen F. Austin with a Bachelor of Public Administration. I have been dedicated to public service for my entire career, currently overseeing the property tax division for the residents of Harris County. My priorities outside of work include family, church, and volunteering for the Houston Livestock Show & Rodeo.

Statement of Faith: I was blessed with a family that taught me at a young age to know God and introduced me to Jesus Christ as my Savior from the very beginning. I am thankful that I have always felt the presence of the Holy Spirit in every season of my life. Some of my earliest memories as a child were being at church helping my mother with altar guild and having picnics in fellowship with our church community. When we were led to St. Timothy 15 years ago, we found a church home like the one I had known and loved. Within this community, I have grown closer to God and found opportunities to grow my faith through service. My goal is to lead a life that brings glory to God.



JoAnn Broeder

Member Since: 1988

Church Position Held: When the church had Committees and Boards, I served on the Board of Fellowship and the Board of Education. I also served on the Worship Committee (during the vacancy prior to Pastor Steve accepting our call) and on the Preschool Committee as Treasurer for several years. I have taught Vacation Bible School along with Sunday School to adults and to college-age students. In 2005, I was hired as Director of Operations for the church and served until my retirement in 2015.

Personal Information: I attended Messiah Lutheran School (near downtown Houston) for grades 1-8 then Spring Branch High School. I graduated from the University of Houston with a degree in Elementary Education. I married my husband, Cliff, in 1966. During his service in the Army at Fort Sam Houston in San Antonio, I taught school in San Antonio ISD for one year and on Post at Fort Sam Houston Elementary for two years. We were blessed with two sons, Steven and Paul. While the boys were growing up, I taught 6th grade at Trinity Lutheran School (downtown) for one year because they were starting school without a 6th grade teacher and 4th grade at Cypress Community Christian School (now Cypress Christian School) for seven years. Now our blessings include seven grandchildren and two great-granddaughters!

Statement of Faith: As long as I can remember, I knew Jesus died on the cross for all the sin in the world, and because I believed in Jesus, I would go to heaven when I died. Growing older, I began to understand just how much love Jesus had for me to sacrifice His life on the cross. Now, years later, I can understand Isaiah's reaction in Isaiah 6 to seeing a vision of our holy God on a throne lofty and exalted - he said 'Woe is me.' Isaiah knew how worthy God is and how unworthy he himself was in the presence of a Holy God. In Revelation 1, John is given a vision of Jesus, and his reaction to seeing Jesus, "I fell at His feet as a dead man." I believe each man was in awe of God; God who is the King of kings and the Lord of lords! That's the God we serve every day of our life.

My favorite Bible verse is Proverbs 3:5-6: "Trust in the Lord with all your heart, and lean not on your own understanding. In all your ways acknowledge Him, and He will make your path straight."



Elsie Endsley

Member Since: 2003

Church Positions Held: Tuesday Morning Bible Study Facilitator

Personal Information: I am originally from New Orleans, LA, and moved to Houston the day after my wedding to John Endsley, who passed away in 2018. We were married just shy of 48 years. God blessed us with two wonderful sons, John III and August. We were later blessed with daughters-in-law, Karen and Kelly. As God continued His gifts, we had grandchildren; John IV(Jake), Michael,

AJ (August Jr.) and Abigail (Abby).

My career was as a Medical Technologist, interning at Charity Hospital of New Orleans. Following my graduation, I worked for M.D. Anderson Hospital, Brown & Associates, National Health, and finally Labcorp. I retired early due to John's health. I was his caregiver for 5 years.

I currently am strongly involved in activities related to St. Timothy, enjoying the fruits of a faith family and tending to my grandchildren whenever possible. I enjoy sewing, reading and luncheons with friends.

Statement of Faith: I was baptized into faith at Redeemer Evangelical LCMS in New Orleans three weeks after my birth. My Granny lived next door and my Uncle/ Godfather, Emile Robichaux was Music Minister. I was in the Children's Choir at 5 and have participated in nearly every church choir since.

I taught Sunday School shortly after confirmation, participated in Walther League, LWML, and worked as head cook at Pilgrim Church & School where the children started their educations.

I once thought I had an easy life, but God stepped in and allowed me to grow in my faith through several challenges. Our oldest son died young (39), and my husband, John had dementia resulting from brain damage in an accident in 1987. He fell multiple times resulting in three subdural hematomas which precipitated in his craniotomy, followed by a brain stem stroke leaving him paralyzed on his right side, and bedridden for five years until he was called home to Jesus five years ago. Throughout these challenges, after asking why, my prayer continued to be, "strength for the journey." That was my greatest gift! His grace IS sufficient.

Our God never forsook. He has changed, challenged, and refined me to be who He wanted me to become. No doubt, He is not finished. I am surrounded by His presence, talk with Him unceasingly, and try to live my faith. If allowed, I will serve with prayer and humility to offer my talents to His service, helping to grow His kingdom at St. Timothy.



Patti Schatte

Member Since: 2006

Church Positions Held: LWML Secretary, LWML Treasurer, former Board of Directors Secretary, current Board of Director At-Large Member

Personal Information: Married for 30 years. Two daughters, Tanya Messenger (married to Mike) and Tamara Koenning with Granddaughter, Ashley.

I worked in the oil field industry for 34 years. During those years I was able to move into various positions growing in depth and breadth in the industry. Each move/promotion gave me the love and passion to do so many things and interacting with so many different people globally. Even able to speak up about showing my faith when we were told not to have our faith displayed; but when international faiths were displayed I spoke with HR and was able to show who my faith was in.

Statement of Faith: I was born into the Lutheran church. Through baptism, confirmation, and marriage I remained in the faith. Only in divorce did God send me a wise woman that took me under her wing and show me what a relationship with God was like; not just living a life knowing of Him but having a real relationship and walking with Him. He blesses me daily and gives me gifts that I cherish, like singing to praise Him. Hard not to feel His presence when you wake up every morning with a song in your head. Blessings to serve people coming into church and helping in the Altar Guild and in LIFE groups. Speaking of His love and my failures telling how He still loves me a sinner. Speaking with Him for strength, comfort, paths through struggles all resulting in that wonderful, content relationship with Him; thank you Jesus.



Don Heider

Member Since: 2008

Church Positions Held: 3 terms as Board of Directors Member, Adult

Bible Class Teacher, Building Committee (twice), Two Capital Campaign Committees

Personal Information: married to Janis (48 yrs), four children, four grandchildren, retired from energy exploration; enjoy gardening, home repairs, computers, and grandkids

Statement of Faith: As a sinner, I depend upon the redemptive power of Jesus's blood. The Sovereign Lord has blessed me beyond belief and I try to serve Him wherever possible. My salvation is solely by Grace, through Faith, living in the world, through the power of God's Word.

Janis and I love the Body of Christ and the Ministry and Staff we have found at St. Timothy. The warm, welcoming smiles and the multi-generational look of our congregation are constantly giving us an anchor from the past and a bright hope for the future. The power of prayer to discern God's will is also very apparent in everything we do here at St Timothy.

Reminder: There are five candidates for three At-Large positions

Voters are asked to vote for three candidates.

The candidates elected will serve a 2 year term.

2024 PROPOSED BUDGET

	<u>Jan - Oct Actuals</u>	<u>2023 Projected</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Income-Church				
400100 - Member Offerings	1,099,930	1,382,400	1,322,500	1,400,000
400101 - Loose Plate	2,890	4,400	4,000	4,000
400102 - Interest Income	59,059	69,100	30,000	50,000
400103 - Facility Rental & Misc. Income	9,499	10,500	5,000	8,000
Total Income-Church	<u>1,171,378</u>	<u>1,466,400</u>	<u>1,361,500</u>	<u>1,462,000</u>
Income-Bright Beginners				
400600 - Tuition	743,362	891,400	923,000	925,000
400601 - Registration	18,115	21,100	24,000	24,000
400602 - Misc. Income	618	600	1,000	500
Total Income-Bright Beginners	<u>762,095</u>	<u>913,100</u>	<u>948,000</u>	<u>949,500</u>
Total Revenue-Income	<u>1,933,473</u>	<u>2,379,500</u>	<u>2,309,500</u>	<u>2,411,500</u>
Administrative Expenses				
500102 - Copier Leases & Supplies	10,589	12,400	11,000	13,000
500103 - Fellowship Activities	9,650	11,600	12,000	12,000
500105 - Staff Allowances	338	400	500	-
500106 - Miscellaneous Office Expenses	2,913	3,400	3,000	3,500
500107 - Postage	306	400	500	-
500108 - Health, Retirement & Disability	21,918	26,300	25,000	26,000
500109 - Payroll Taxes	11,923	14,300	14,400	14,500
500111 - Staff Salaries	156,146	188,100	192,000	194,000
500113 - Office Supplies	1,385	1,700	2,000	2,500
500114 - Technology & Support	22,489	26,500	24,000	25,000
500115 - Telecom & Internet	9,662	11,700	12,000	12,000
500117 - Staff Appreciation	663	800	1,000	1,000
500118 - Credit Card Fees	7,892	9,800	11,000	11,000
500119 - Bank Service Charges	1,275	1,500	1,500	1,500
Total Administrative Expenses	<u>257,150</u>	<u>308,900</u>	<u>309,900</u>	<u>316,000</u>

	Jan - Oct Actuals	2023 Projected	2023 Budget	2024 Budget
Ministry Resources				
500200 - Adult Education	1,948	2,300	2,000	2,000
500202 - Children's Ministry	4,293	7,100	7,500	8,200
500205 - Summer Programs	4,441	4,400	2,500	3,500
500206 - Women's Ministry	600	700	1,000	1,000
500207 - Zone 45	448	800	2,000	2,000
500209 - Right Now Ministries	2,700	3,200	3,000	3,200
500302 - Junior High Ministry	3,792	4,600	5,500	5,500
500303 - Senior High Ministry	4,357	5,200	5,500	5,500
500304 - College Ministry	209	500	1,000	1,000
530101 - Organists / Musicians	19,625	26,000	29,400	28,500
530103 - Music Resources	(42)	800	4,000	3,000
50030x - Christmas Town	-	-	-	2,000
Total Ministry Resources	42,372	55,600	63,400	65,400
Bright Beginners Expenses				
500601 - Continuing Education	1,775	2,400	2,000	2,000
500603 - Custodial Services & Supplies	45,774	54,800	55,000	55,000
500604 - Inspections & Licensing Fees	1,233	1,700	500	1,500
500606 - Health, Retirement & Disability	40,362	48,400	54,000	50,000
500608 - Insurance	9,902	11,900	12,500	12,500
500609 - Miscellaneous Expense	(45)	-	500	500
500610 - Payroll Taxes	48,548	58,500	55,000	61,000
500616 - Snacks	3,466	4,100	3,500	4,000
500617 - Staff Appreciation/Staff Mtgs	1,598	1,800	1,000	1,500
500618 - Staff Salaries	635,097	765,100	720,000	795,000
500620 - Teacher Christmas Bonus	-	8,000	8,000	8,000
500621 - Utilities	17,086	20,400	18,000	19,500
500625 - Consumables & Supplies	10,665	12,900	11,000	13,000
500627 - Field Trips & Special Events	1,457	1,700	1,000	1,500
500629 - Technology & Support	8,052	9,500	6,000	9,000
Total Bright Beginners Expenses	824,972	1,001,200	948,000	1,034,000
Facility Operations				
510100 - Contract Services	21,131	28,000	22,500	25,000
510102 - Custodial Services & Supplies	32,450	38,900	37,000	40,000
510104 - Equipment Replace & Purch	4,809	4,800	1,000	11,000
510105 - Facility Improvements	5,178	5,200	1,000	5,000
510106 - Grounds Maintenance	15,827	17,800	16,500	16,500
510107 - Insurance	44,887	53,700	55,000	68,000
510108 - Maintenance & Repair	23,795	27,800	24,000	27,000
510109 - Security Systems & Services	18,979	24,100	23,000	27,500
510110 - Utilities	41,771	49,400	42,000	48,000
Total Facility Operations	208,826	249,700	222,000	268,000

	<u>Jan - Oct</u> <u>Actuals</u>	<u>2023</u> <u>Projected</u>	<u>2023</u> <u>Budget</u>	<u>2024</u> <u>Budget</u>
Missions				
520101 - Church Workers	5,000	5,000	5,000	5,000
520104 - LINC	12,000	14,000	14,000	9,000
520107 - Tx District LCMS Missions	22,900	23,000	23,000	24,200
520110 - Concordia High School Tomball	6,230	7,500	8,700	8,000
520111 - CareNet Crisis Pregnancy Ctr.	5,500	6,500	6,500	8,000
520114 - Manantiales de Vida	27,500	33,000	33,000	35,000
520118 - Living Water	5,000	5,000	5,000	5,000
520121 - Lutheran School Participation	12,000	15,000	15,000	15,000
520124 - COH Loan Repayment TX Dist	9,000	22,000	10,000	10,000
520125 - CoreLuv	6,000	7,000	7,000	7,000
520126 - Tomagwa Healthcare Ministries	1,000	1,000	1,000	1,000
520127 - Hancock Elementary School	360	1,000	1,000	1,000
520128 - Breathe Life Ministries	1,000	2,000	2,000	2,000
520129 - Kairos Prison Ministry	-	600	600	-
520133 - Camp Hope	748	500	600	-
520134 - IDEAME - Honduras	2,920	3,500	3,500	5,000
52013x - Missionary Support	-	-	-	4,800
52013x - MdV Church Workers	-	-	-	5,000
52013x - Make a Difference	-	-	-	2,000
Total Missions	117,158	146,600	135,900	147,000
Ministry & Worship Expenses				
530201 - Altar Guild	2,022	2,400	2,000	4,500
530202 - Conferences & Conventions	7,399	9,400	4,000	5,000
530203 - Guest Speakers	500	500	500	500
530204 - Health, Retirement & Disability	76,755	92,400	93,000	96,000
530205 - Staff Allowances	5,800	7,000	8,500	7,500
530206 - Payroll Taxes	11,349	13,600	13,000	14,000
530207 - Staff Salaries	403,218	483,800	480,000	498,000
530208 - Technology & Support	20,435	24,400	25,000	35,000
530209 - Worship Materials	3,581	4,200	4,000	4,500
Total Ministry & Worship Expenses	531,059	637,700	630,000	665,000
Total Expenses	1,981,536	2,399,700	2,309,200	2,495,400
Net Total	(48,063)	(20,200)	300	(83,900)
600200 - BBPS Reserve Account Credit	<u>70,787</u>	<u>95,900</u>	<u>-</u>	<u>84,500</u>
Net Operating Total	22,723	75,700	300	600