

Grace's WHY:

**To share God's love,
so that all are
served and supported**

Grace's HOW (guiding principles):

Include and welcome all as they are

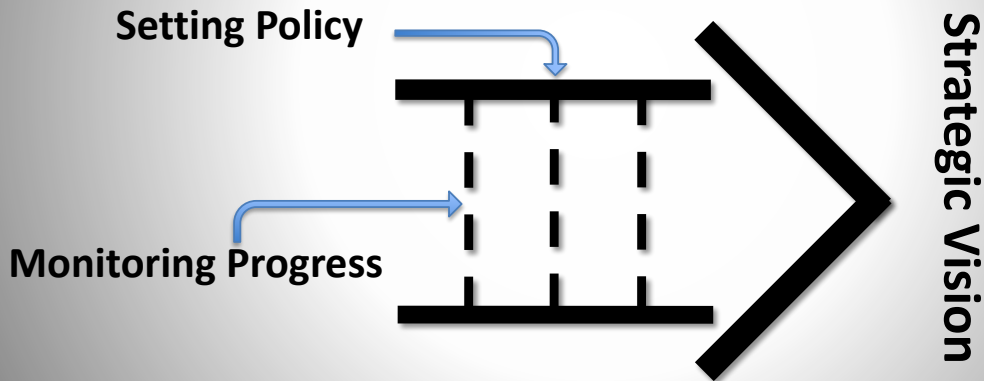
Grow in relationship with God

**Anticipate and respond to the needs of the
congregation and the community**

Care and comfort each other

Why does the Council exist?

The council has 3 Functions:



Proposed Goals

- Focus on deepening relationships among Council members.
- Plan a Council Retreat focused on long-term Strategic Planning (est. Jan/Feb 2026).
- Read together Alice Mann's book Raising the Roof: The Pastoral-to-Program Size Transition.

Job Descriptions for Council Liaisons and Team Chairs

(created in 2011)

Job Description for Council liaisons:

- Attend ministry team meetings
- Help recruit team members (possibly with emphasis on newer Grace members)
- Provide support and encouragement for leader (pray for her/him; be in regular contact; listen to the needs)
- Hold leader and team accountable by assisting team in identifying measurable goals (set goal; evaluate or measure by asking "Did we do it? What worked? What didn't?")
- Be a communication link between council and team - bring items for discussion/approval to council meeting
- Contribute to the annual budgeting process for the team

Duties of Ministry Team Chairs:

- Develop / review / update the mission and/or purpose statements that guide the team's activities
- Plan for bi-monthly team meetings (at a minimum) by developing an agenda, reminding team members of the meeting, coordinating with the Council liaison about the meeting
- Direct and guide the ongoing activities of the team; assure that ongoing and new activities are planned and staffed appropriately
- Where appropriate, coordinate the activities of team with other teams or affected parties; assure that good information and communication occurs with other interested parties
- See that all team communications (newsletter and bulletin announcements, for example) are accomplished according to deadlines and timeframes
- Recruit new team members; plan for leadership succession (next year's team chairperson)
- Effectively manage the team's expenses and budget; Participate in the annual budgeting process
- Write an end-of-year (fiscal year) annual report that summarizes the team's activities and accomplishments during the previous year

MINISTRY STRUCTURE—2025-2026

Updated 9/16/25

Ministry Pillars &
Council Liaisons

Ministry Groups

Ministry Group Chairperson/Contact

LEARNING

Kristie Evans

Faith Formation

Internship Committee

Carla Ramsdell

Stewardship

Wayne Powell

SERVING

Jesse Lutabingwa

Community Action

Janice Koppenhaver

Grace Builders

Harold Stophel

Visitation Ministry

Troutman Foundation

WORSHIPING

Lynn Caldwell

Worship & Music

Alan Hauser

Altar Guild

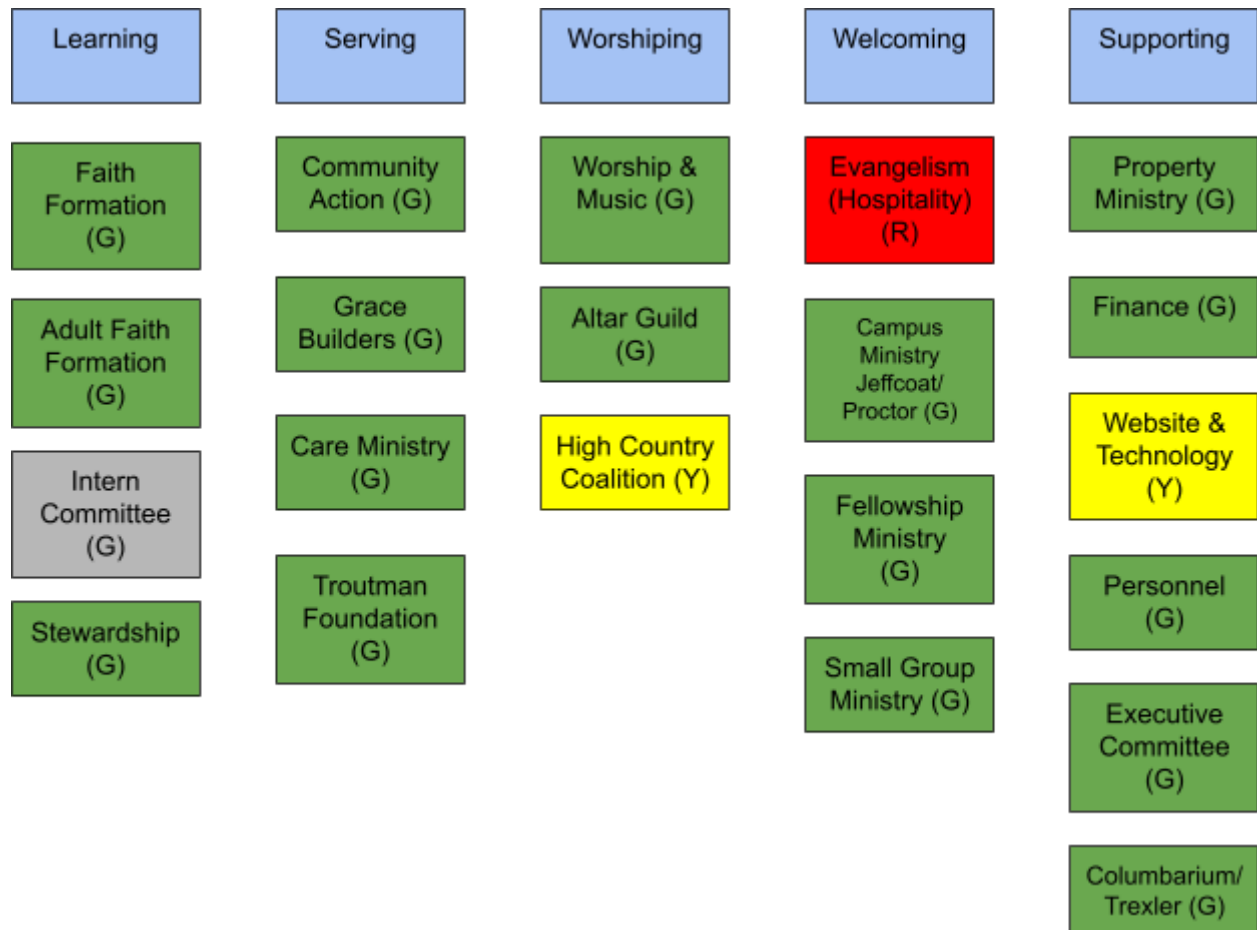
Beth Reavis

WELCOMING	Small Group Ministry	
	High Country Coalition	Pastor Steve
	Evangelism (Hospitality)	
	Amy Atkins Campus Ministry/Jeffcoat	
Liz Peters	Fellowship Ministry	
SUPPORTING		
Jonathan Stamey	Property Team	
Morgan Wright	Finance Team	Morgan Wright
Eric Breitenstein	Website & Technology	Sabena Maiden
Jennifer Davis	Personnel	
James Holden	Executive Committee	
	Columbarium Committee	Gail Lund & Sandy Moretz
	Critical Incident Response Team	Alex Peter and Mick Kreszock

*Please see the current “People of Grace” directory for contact information.

Structure & Relationship of Ministry Pillars & Groups

Updated 9/16/25



* Does not appear to function or meet

* Functioning and meeting as needed

* Possibly functioning or meeting, but requires more clarity and/or communication

June 2026 Engagement Report

Last updated: 7/15/2026

Regular Sunday Morning Engagement

Date	In-Person Worship	Worship Length (mins)	YouTube Minutes Viewed	Total Engage (75% @ 1.25 viewers)	YouTube unique views	Total Viewers (x1.25)	Holden Prayer	Nursery	Children SS	Youth SS	Adult SS	Retreats
6/7/2026	115	32	420	22	29	36						
6/14/2026	88	40	816	34	55	69						
6/21/2026	107	32	468	24	40	50						
6/28/2026	87	34	420	21	39	49						
Total	397	138	2124	101	163	204						
Average	99	35	531	25	41	51						
YTD Averages	121			46		61						

Special Events

Date	In-Person Worship	Worship Length (mins)	YouTube Minutes Viewed	Total Engage (Time @ 1.5 viewers)	YouTube unique views	Total Viewers (x1.5)
Total	0	0	0	0	0	0
Average	#REF!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

* Notes:

Faith Formation Events

Date	Children	Confirm.	Youth	Adult	Event	
Total						
Average						
YTD Avg.						

* Notes:

Pastor's Report
~ Pastor Steve Troisi, Senior Pastor

This year has been one of the busiest—and most exciting—I can remember at Grace. So many areas of ministry are thriving, making it a joy to serve a congregation that continues to grow in faith, generosity, and mission.

One of the most significant undertakings this year was the sale of the Wilkes County property, a generous gift to Grace from many years ago that is now blessing the congregation in remarkable ways. Its timing could not have been better, as the Church Council was ready to begin bringing several of the "big ideas" we have been discerning for years to life.

Inspired by the generosity of the Moretz Family, we launched the **Grace for Generations** campaign, and the response has exceeded anything I could have imagined. The generosity of this congregation has been truly extraordinary. With a dollar-for-dollar matching gift of up to \$250,000, we have already completed several major projects, including replacing the roof on the main church building, expanding the back parking lot, and installing a new HVAC system in the Council House.

Looking ahead to 2027, we plan to renovate Grace Place, update the playground, complete the remaining improvements to the Council House, and establish a strategic operational cash reserve to strengthen the congregation's future. In addition, proceeds from the Wilkes County property allowed us to establish the **Moretz Family Memorial Foundation** with an initial gift of \$400,000. This endowment will provide ongoing support for property and facility needs, as well as other initiatives that further our mission to **Share God's Love so that ALL are served and supported.**

Grace has also continued to play a central role in our community's recovery from Hurricane Helene. We remain the primary meeting site for the Watauga Long-Term Recovery Group and opened the Council House free of charge to volunteer teams serving through Lutheran Disaster Response of the Carolinas. This summer, we were grateful to welcome Kade Maiden back to serve as Grace's liaison to those disaster response teams. Thanks to the generosity of our congregation, we have also been able to provide significant capacity grant funding to the Watauga Long-Term Recovery Group, along with direct assistance to neighbors in our community who continue to recover from the storm.

Our Worship and Music Ministry continues to flourish. As worship attendance has grown, so has participation in our choirs and musical ensembles. I want to express my deepest gratitude to Libby Brown, our Director of Worship and Music Ministries. Her creativity, leadership, and passion enrich every worship service and help make our gatherings both meaningful and inspiring.

We have also seen continued growth in our Youth and Family Ministries during a season of transition. In January, we said goodbye to Liv Kyles and wished her every blessing in her new chapter. Deacon Stacey graciously stepped in to provide leadership while the Council discerned our next steps. Through that process, we sensed God calling us to think more broadly about ministry across the entire congregation. As a result, we created a new full-time position focused on strengthening congregational life, and we were thrilled to welcome Matt Chapman as our Director of Congregational Life in August.

On a personal note, this year has prompted me to reflect on the nine years we have now shared together in ministry. I remain deeply grateful for the privilege of serving alongside you. Time and again, I have witnessed the Holy Spirit at work through the generosity, compassion, and faithfulness of the people of Grace. While it feels as though we have already shared many years of meaningful ministry together, I am even more excited about what God is preparing for us in the years ahead.

Thank you for your partnership in the Gospel and for the many ways you continue to share God's love with one another and with our community.

In Grace,
Pastor Steve

Here are a few more specific highlights from ministry this year:

Growing Ministries!

- Increased participation in youth ministry; they are preparing to serve with Give Kids the World in Florida this Summer.
- LSA continues to be strong; we brought a great group to Germany in 2026.
- The Worship and Music Ministry continues to be a strong ministry of Grace, we had 2 Choir Interns this year.
- Meet-N-Eat Crew is hosting multiple congregational meals each year.
- Increased average weekly attendance in worship!
- Giving is increasing with a projected increase of almost 4% this year compared to last year and an overall increase of almost \$100,000 in the last 5 years!

Updating Facilities

- New Roof and Gutters on the main church building (~\$155,000)
- New Heating and Air Conditioning for the Council House (~\$35,000)
- Fixed Drainage and Gutter lines in the front corner of the property (lots of volunteer labor!)
- Expanded Back Parking Lot (~\$180,000)
- The new Property Team has been hard at work!!

Serving and Supporting Neighbors

- Host site for meetings for the Watauga Long Term Recovery Group
- Created bi-monthly calendar of community partners to focus outreach efforts
- Opened the Council House for a second summer for LDRC Volunteer groups
- Hired Kade Maiden to support the work of LRDC groups.
- Provided a monthly meal at the Hospitality House
- Hosted 3 Red Cross Blood Drives
- Hosted countless community groups along with AA

Director of Music Report – Libby Brown
July 17, 2026

Choir and Handbells are taking a well-deserved break from rehearsals during the summer months. Soloists, duets, and small ensembles are offering special music during the summer. Rehearsals will resume on August 5.

Susan Frank, Joyce Powell, Sheila Umberger and I attended Music Week at Lutheridge, July 5-10. It was a wonderful week! Joyce, Sheila, and I enjoyed singing in the adult choir with Mark Sedio and the hymnfest choir with David Cherwien, Susan and I loved ringing handbells with Sandra Eithun. Susan also played in the flute choir and attended organ masterclasses with David Cherwien. The theme for the week was The Courage to Love. Worship services, led by Chaplain Jeff Sartain were beautiful and powerful. Wonderful worship, learning, and making music with great friends. This week is a fabulous time to refresh and renew! My cup is full.

I will be attending the Augsburg Fortress Summer Clinic at Mt. Tabor Lutheran Church, West Columbia, SC on July 24 & 25. This short clinic is free and has reading sessions, a hymnfest, and two master classes led by Bobby Hobby and Jeremy Bankson.

Church Office Report for 7/20/26 Church Council Meeting

(prepared by Sabena on 7/15/26)

Just some of what's been happening in the Grace office since last month...

- Jennifer and I have been doing the App State student parking work. We're gearing up for the next few weeks when the sign-ups tend to get extra busy!
- With the roof project done, we've had most of our ongoing groups back during the week!
- We repurposed some furniture and household items (and spent about \$60 thrifting dollars) to make the lower level fellowship hall more inviting and comfortable as a meeting space.
- The WCS Back2School Festival has been our Community Partner focus for June and July. We have LOTS of Crayola colored pencils collected already! Hopefully some church members will also participate in the August 8 event at WHS.

OASIS will be our highlighted partner for August and September. That will wrap up the 2-month focus that we started last October (that led with GraceBuilders). Janice Koppenhaver, Pastor Steve and I plan to meet in August to review how we think that annual giving schedule went and might make some suggested adjustments.

- I've been writing, collecting and compiling the related docs. that go along with the August Annual Congregational Meeting and Annual Report.
- Thank you for reviewing and approving the latest Facility Use policy and forms. This Facility Use packet is now in use and on our website.
- And the regular communication & coordination tasks, facility use/calendar tasks, compile weekly e-newsletter, community partner contacts, database & recordkeeping, assistance requests, bulletin work, organizing worship assistants, announcement prep, office supply ordering, website & social media posts and updates, etc. 😊

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to June 2026

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
Revenues						
Offerings						
Tithes and Offerings						
015201 - General Fund Offering	\$30,233.00	\$33,333.33	\$314,499.30	\$333,333.30	\$400,000.00	\$85,500.70
015205 - NC & ELCA Synod Income	\$375.00	\$1,375.00	\$12,450.00	\$13,750.00	\$16,500.00	\$4,050.00
Total Tithes and Offerings	\$30,608.00	\$34,708.33	\$326,949.30	\$347,083.30	\$416,500.00	\$89,550.70
Rental Incomes						
015307 - Property Rental Income	\$600.00	\$1,166.67	\$9,610.00	\$11,666.70	\$14,000.00	\$4,390.00
015308 - Parking Rental Income	\$5,115.00	\$5,416.67	\$25,190.00	\$54,166.70	\$65,000.00	\$39,810.00
Total Rental Incomes	\$5,715.00	\$6,583.34	\$34,800.00	\$65,833.40	\$79,000.00	\$44,200.00
Miscellaneous Income						
015301 - Interest/Dividends	\$0.00	\$0.00	\$3,665.54	\$0.00	\$0.00	(\$3,665.54)
015302 - Miscellaneous Donations	\$0.00	\$0.00	\$1,875.00	\$0.00	\$0.00	(\$1,875.00)
015305 - Jeffcoat-Proctor Offset	\$0.00	\$500.00	\$6,000.00	\$5,000.00	\$6,000.00	\$0.00
Total Miscellaneous Income	\$0.00	\$500.00	\$11,540.54	\$5,000.00	\$6,000.00	(\$5,540.54)
Total Offerings	\$36,323.00	\$41,791.67	\$373,289.84	\$417,916.70	\$501,500.00	\$128,210.16
Total Revenues	\$36,323.00	\$41,791.67	\$373,289.84	\$417,916.70	\$501,500.00	\$128,210.16

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Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
Expenses						
LEARNING						
Christian Education Ministries						
016600 - Nursery	\$60.00	\$0.00	\$251.85	\$0.00	\$0.00	(\$251.85)
016601 - Christian Education	\$261.00	\$125.00	\$1,218.00	\$1,250.00	\$1,500.00	\$282.00
016602 - Books/Supplies/Study Materials	\$0.00	\$166.67	\$312.33	\$1,666.70	\$2,000.00	\$1,687.67
016604 - Confirmation	\$0.00	\$0.00	\$32.97	\$0.00	\$0.00	(\$32.97)
Total Christian Education Ministries	<u>\$321.00</u>	<u>\$291.67</u>	<u>\$1,815.15</u>	<u>\$2,916.70</u>	<u>\$3,500.00</u>	<u>\$1,684.85</u>
Youth & Family Ministry						
016501 - Senior Youth	\$60.98	\$125.00	\$1,972.90	\$1,250.00	\$1,500.00	(\$472.90)
016502 - Jr. Youth	\$0.00	\$125.00	\$1,833.10	\$1,250.00	\$1,500.00	(\$333.10)
016503 - Luther Kids	\$0.00	\$41.67	\$602.15	\$416.70	\$500.00	(\$102.15)
016507 - Family Programs	\$0.00	\$41.67	\$690.97	\$416.70	\$500.00	(\$190.97)
Total Youth & Family Ministry	<u>\$60.98</u>	<u>\$333.34</u>	<u>\$5,099.12</u>	<u>\$3,333.40</u>	<u>\$4,000.00</u>	<u>(\$1,099.12)</u>
Intern						
016220 - Intern Stipend	\$0.00	\$1,800.00	\$1,888.87	\$18,000.00	\$21,600.00	\$19,711.13
016250 - Internship Fees	\$0.00	\$191.67	\$775.00	\$1,916.70	\$2,300.00	\$1,525.00
016321 - Intern - Professional Expenses	\$0.00	\$83.33	\$0.00	\$833.30	\$1,000.00	\$1,000.00
016322 - Intern Mileage	\$0.00	\$83.33	\$0.00	\$833.30	\$1,000.00	\$1,000.00
Total Intern	<u>\$0.00</u>	<u>\$2,158.33</u>	<u>\$2,663.87</u>	<u>\$21,583.30</u>	<u>\$25,900.00</u>	<u>\$23,236.13</u>
Stewardship						
016901 - Stewardship Supplies	\$0.00	\$41.67	\$0.00	\$416.70	\$500.00	\$500.00
Total Stewardship	<u>\$0.00</u>	<u>\$41.67</u>	<u>\$0.00</u>	<u>\$416.70</u>	<u>\$500.00</u>	<u>\$500.00</u>
Total LEARNING	<u>\$381.98</u>	<u>\$2,825.01</u>	<u>\$9,578.14</u>	<u>\$28,250.10</u>	<u>\$33,900.00</u>	<u>\$24,321.86</u>
SERVING						
Care Ministry						
016454 - Card/Devotionals Ministry	\$0.00	\$33.33	\$0.00	\$333.30	\$400.00	\$400.00
Total Care Ministry	<u>\$0.00</u>	<u>\$33.33</u>	<u>\$0.00</u>	<u>\$333.30</u>	<u>\$400.00</u>	<u>\$400.00</u>
Community Benevolences						
016117 - Oasis	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)
Total Community Benevolences	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$50.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(\$50.00)</u>
North Carolina Benevolences						
016101 - NC Synod	\$0.00	\$1,250.00	\$0.00	\$12,500.00	\$15,000.00	\$15,000.00
Total North Carolina Benevolences	<u>\$0.00</u>	<u>\$1,250.00</u>	<u>\$0.00</u>	<u>\$12,500.00</u>	<u>\$15,000.00</u>	<u>\$15,000.00</u>
Total SERVING	<u>\$0.00</u>	<u>\$1,283.33</u>	<u>\$50.00</u>	<u>\$12,833.30</u>	<u>\$15,400.00</u>	<u>\$15,350.00</u>
WELCOMING						
Campus Ministry						
016817 - Program Materials	\$331.98	\$125.00	\$1,360.22	\$1,250.00	\$1,500.00	\$139.78
016818 - Food Ministry	\$0.00	\$208.33	\$2,700.85	\$2,083.30	\$2,500.00	(\$200.85)
Total Campus Ministry	<u>\$331.98</u>	<u>\$333.33</u>	<u>\$4,061.07</u>	<u>\$3,333.30</u>	<u>\$4,000.00</u>	<u>(\$61.07)</u>
Evangelism						

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016701 - Welcoming Supplies	\$88.98	\$25.00	\$177.96	\$250.00	\$300.00	\$122.04
016704 - Communications	\$487.98	\$41.67	\$487.98	\$416.70	\$500.00	\$12.02
016706 - Chamber of Commerce Dues	\$0.00	\$27.08	\$325.00	\$270.80	\$325.00	\$0.00
Total Evangelism	\$576.96	\$93.75	\$990.94	\$937.50	\$1,125.00	\$134.06
Fellowship						
016801 - Fellowship Supplies	\$22.50	\$125.00	\$606.43	\$1,250.00	\$1,500.00	\$893.57
Total Fellowship	\$22.50	\$125.00	\$606.43	\$1,250.00	\$1,500.00	\$893.57
Total WELCOMING	\$931.44	\$552.08	\$5,658.44	\$5,520.80	\$6,625.00	\$966.56
WORSHIPING						
Worship & Music						
016401 - Communion/Altar Supplies	\$0.00	\$208.33	\$1,248.70	\$2,083.30	\$2,500.00	\$1,251.30
016414 - Choir Scholars	\$0.00	\$266.67	\$0.00	\$2,666.70	\$3,200.00	\$3,200.00
016419 - Piano/Organ Maintenance	\$0.00	\$125.00	\$1,090.00	\$1,250.00	\$1,500.00	\$410.00
016421 - Music All Services	\$153.65	\$250.00	\$2,593.48	\$2,500.00	\$3,000.00	\$406.52
Total Worship & Music	\$153.65	\$850.00	\$4,932.18	\$8,500.00	\$10,200.00	\$5,267.82
Total WORSHIPING	\$153.65	\$850.00	\$4,932.18	\$8,500.00	\$10,200.00	\$5,267.82
SUPPORTING						
Property						
Property General						
016614 - Snow Removal	\$0.00	\$166.67	\$1,875.00	\$1,666.70	\$2,000.00	\$125.00
016615 - Lawn/Landscaping	\$349.90	\$291.67	\$1,725.77	\$2,916.70	\$3,500.00	\$1,774.23
Total Property General	\$349.90	\$458.34	\$3,600.77	\$4,583.40	\$5,500.00	\$1,899.23
Church						
016509 - Water/Sewer	\$67.75	\$125.00	\$757.30	\$1,250.00	\$1,500.00	\$742.70
016510 - Natural Gas	\$0.00	\$458.33	\$3,591.22	\$4,583.30	\$5,500.00	\$1,908.78
016511 - Electric	\$408.25	\$500.00	\$4,005.91	\$5,000.00	\$6,000.00	\$1,994.09
016613 - Cleaning/Maintenance Supplies	\$80.79	\$125.00	\$1,397.88	\$1,250.00	\$1,500.00	\$102.12
016616 - General Repairs/Maintenance	\$147.15	\$458.33	\$9,163.96	\$4,583.30	\$5,500.00	(\$3,663.96)
016618 - Property Insurance	\$0.00	\$708.33	\$9,758.00	\$7,083.30	\$8,500.00	(\$1,258.00)
Total Church	\$703.94	\$2,374.99	\$28,674.27	\$23,749.90	\$28,500.00	(\$174.27)
Office Expense						
016001 - Printing	\$799.33	\$916.67	\$8,529.82	\$9,166.70	\$11,000.00	\$2,470.18
016002 - Office Supplies	\$168.15	\$125.00	\$1,487.06	\$1,250.00	\$1,500.00	\$12.94
016003 - Office Equipment & Repair	\$0.00	\$83.33	\$0.00	\$833.30	\$1,000.00	\$1,000.00
016004 - Postage/E'mail Service	\$0.00	\$166.67	\$1,254.29	\$1,666.70	\$2,000.00	\$745.71
016005 - Bank Service Fees/Checks	\$0.00	\$83.33	\$525.37	\$833.30	\$1,000.00	\$474.63
016006 - Computer Software/Hardware	\$240.32	\$250.00	\$3,294.48	\$2,500.00	\$3,000.00	(\$294.48)
016007 - Campus Telephone/Internet	\$270.73	\$333.33	\$2,751.80	\$3,333.30	\$4,000.00	\$1,248.20
016010 - Payment Processing Fees	\$453.12	\$458.33	\$4,180.18	\$4,583.30	\$5,500.00	\$1,319.82
016012 - ACS Subscription Fees	\$382.00	\$308.33	\$3,328.00	\$3,083.30	\$3,700.00	\$372.00
016013 - CPA/Bookkeeper	\$3,750.00	\$416.67	\$3,750.00	\$4,166.70	\$5,000.00	\$1,250.00

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016407 - Bulletins/Licensing/Software	\$64.95	\$125.00	\$134.45	\$1,250.00	\$1,500.00	\$1,365.55
Total Office Expense	\$6,128.60	\$3,266.66	\$29,235.45	\$32,666.60	\$39,200.00	\$9,964.55
Grace Place						
016651 - Property Insurance (GP)	\$0.00	\$41.67	\$519.00	\$416.70	\$500.00	(\$19.00)
016652 - Water/Sewer (GP)	\$41.60	\$83.33	\$2,761.57	\$833.30	\$1,000.00	(\$1,761.57)
016653 - Electric Service (GP)	\$0.00	\$250.00	\$193.39	\$2,500.00	\$3,000.00	\$2,806.61
016654 - Cleaning/Maintenance Supplies (GP)	\$0.00	\$41.67	\$0.00	\$416.70	\$500.00	\$500.00
016656 - General Repairs/Maintenance (GP)	\$0.00	\$125.00	\$0.00	\$1,250.00	\$1,500.00	\$1,500.00
Total Grace Place	\$41.60	\$541.67	\$3,473.96	\$5,416.70	\$6,500.00	\$3,026.04
Councill House						
016671 - Water/Sewer (CH)	\$38.15	\$83.33	\$871.80	\$833.30	\$1,000.00	\$128.20
016673 - Electric Service (CH)	\$105.64	\$208.33	\$1,411.74	\$2,083.30	\$2,500.00	\$1,088.26
016674 - Fuel Gas (CH)	\$120.31	\$166.67	\$2,249.68	\$1,666.70	\$2,000.00	(\$249.68)
016676 - Property Insurance (CH)	\$0.00	\$125.00	\$1,761.00	\$1,250.00	\$1,500.00	(\$261.00)
016679 - General Repairs/Maint (CH)	\$15.98	\$166.67	\$622.52	\$1,666.70	\$2,000.00	\$1,377.48
Total Councill House	\$280.08	\$750.00	\$6,916.74	\$7,500.00	\$9,000.00	\$2,083.26
Wilkes County Property						
016763 - Property Tax/Insurance (WC)	\$0.00	\$0.00	\$201.50	\$0.00	\$0.00	(\$201.50)
Total Wilkes County Property	\$0.00	\$0.00	\$201.50	\$0.00	\$0.00	(\$201.50)
Total Property	\$7,504.12	\$7,391.66	\$72,102.69	\$73,916.60	\$88,700.00	\$16,597.31
Personnel						
Senior Pastor						
Senior Pastor						
016201 - Senior Pastors Salary	\$4,083.34	\$4,083.33	\$40,833.40	\$40,833.30	\$49,000.00	\$8,166.60
016202 - Senior Pastors Social Security	\$512.50	\$512.50	\$5,125.00	\$5,125.00	\$6,150.00	\$1,025.00
016205 - Senior Pastors Housing Allowance	\$2,562.50	\$2,562.50	\$25,625.00	\$25,625.00	\$30,750.00	\$5,125.00
Total Senior Pastor	\$7,158.34	\$7,158.33	\$71,583.40	\$71,583.30	\$85,900.00	\$14,316.60
Sr Pastor Pension/Insurance						
016251 - Senior Pastor Health Insurance	\$1,447.76	\$1,366.67	\$12,819.06	\$13,666.70	\$16,400.00	\$3,580.94
016252 - Senior Pastor Other Insurance	\$35.80	\$128.13	\$357.20	\$1,281.30	\$1,537.50	\$1,180.30
016253 - Senior Pastor Retirement Cont.	\$859.00	\$896.88	\$9,968.30	\$8,968.80	\$10,762.50	\$794.20
Total Sr Pastor Pension/Insurance	\$2,342.56	\$2,391.68	\$23,144.56	\$23,916.80	\$28,700.00	\$5,555.44
Total Senior Pastor	\$9,500.90	\$9,550.01	\$94,727.96	\$95,500.10	\$114,600.00	\$19,872.04
Campus Minister						
016221 - Campus Minister Salary	\$2,562.50	\$2,562.50	\$25,625.00	\$25,625.00	\$30,750.00	\$5,125.00
016267 - Campus Retirement Cont	\$256.25	\$256.25	\$2,562.82	\$2,562.50	\$3,075.00	\$512.18
016268 - Campus Minister Health Ins.	\$1,045.94	\$1,025.00	\$10,257.69	\$10,250.00	\$12,300.00	\$2,042.31
016269 - Campus Minister Other Ins.	\$12.82	\$46.98	\$411.22	\$469.80	\$563.75	\$152.53
Total Campus Minister	\$3,877.51	\$3,890.73	\$38,856.73	\$38,907.30	\$46,688.75	\$7,832.02
Youth & Family Director						
Youth & Family Director						

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to June 2026

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
016206 - Youth & Family Director Salary	\$1,000.00	\$1,025.00	\$10,112.50	\$10,250.00	\$12,300.00	\$2,187.50
Total Youth & Family Director	\$1,000.00	\$1,025.00	\$10,112.50	\$10,250.00	\$12,300.00	\$2,187.50
Total Youth & Family Director	\$1,000.00	\$1,025.00	\$10,112.50	\$10,250.00	\$12,300.00	\$2,187.50
Music						
016208 - Choral & Ensemble Director	\$1,729.68	\$1,729.69	\$17,296.80	\$17,296.90	\$20,756.25	\$3,459.45
016210 - Organist	\$1,166.66	\$1,166.67	\$11,666.60	\$11,666.70	\$14,000.00	\$2,333.40
016211 - Substitutes & Special Services	\$0.00	\$83.33	\$750.00	\$833.30	\$1,000.00	\$250.00
016216 - Audio/Visual Ministry Facilitator	\$958.34	\$958.33	\$9,583.40	\$9,583.30	\$11,500.00	\$1,916.60
Total Music	\$3,854.68	\$3,938.02	\$39,296.80	\$39,380.20	\$47,256.25	\$7,959.45
Office Staff						
Office Staff						
016212 - Administrative Secretary	\$2,833.34	\$2,833.33	\$28,333.40	\$28,333.30	\$34,000.00	\$5,666.60
016219 - Financial Secretary Salary	\$1,437.50	\$1,437.50	\$14,375.00	\$14,375.00	\$17,250.00	\$2,875.00
016235 - Facilities Manager	\$3,000.00	\$3,000.00	\$30,000.00	\$30,000.00	\$36,000.00	\$6,000.00
016239 - Custodial Assistant	\$15.00	\$83.33	\$664.25	\$833.30	\$1,000.00	\$335.75
Total Office Staff	\$7,285.84	\$7,354.16	\$73,372.65	\$73,541.60	\$88,250.00	\$14,877.35
Admin Sec Pension/Insurance						
016281 - Adm Secretary Health Insurance	\$894.70	\$896.88	\$8,728.20	\$8,968.80	\$10,762.50	\$2,034.30
016282 - Adm Secretary Other Insurance	\$14.17	\$51.25	\$135.61	\$512.50	\$615.00	\$479.39
016283 - Adm Secretary Retirement Cont.	\$170.00	\$281.88	\$1,700.42	\$2,818.80	\$3,382.50	\$1,682.08
Total Admin Sec Pension/Insurance	\$1,078.87	\$1,230.01	\$10,564.23	\$12,300.10	\$14,760.00	\$4,195.77
Facilities Manager Pension/Ins						
016291 - Facilities Manager Health Insurance	\$796.42	\$768.75	\$7,790.52	\$7,687.50	\$9,225.00	\$1,434.48
016292 - Facilities Manager Other Insurance	\$15.00	\$85.42	\$155.25	\$854.20	\$1,025.00	\$869.75
016293 - Facilities Manager Retire Contrib	\$300.00	\$298.96	\$3,000.42	\$2,989.60	\$3,587.50	\$587.08
Total Facilities Manager Pension/Ins	\$1,111.42	\$1,153.13	\$10,946.19	\$11,531.30	\$13,837.50	\$2,891.31
Total Office Staff	\$9,476.13	\$9,737.30	\$94,883.07	\$97,373.00	\$116,847.50	\$21,964.43
Other Personnel						
016214 - Supply Pastors	\$1,000.00	\$250.00	\$2,775.00	\$2,500.00	\$3,000.00	\$225.00
016217 - Nursery Workers	\$276.00	\$291.67	\$3,393.00	\$2,916.70	\$3,500.00	\$107.00
Total Other Personnel	\$1,276.00	\$541.67	\$6,168.00	\$5,416.70	\$6,500.00	\$332.00
Other Personnel Expenses						
016301 - FICA/Medicare - Employer	\$1,133.89	\$1,166.67	\$11,291.44	\$11,666.70	\$14,000.00	\$2,708.56
016302 - Workers Comp. Insurance	\$0.00	\$208.33	\$944.00	\$2,083.30	\$2,500.00	\$1,556.00
016303 - Senior Pastor Travel Reimbursement	\$0.00	\$166.67	\$0.00	\$1,666.70	\$2,000.00	\$2,000.00
016308 - Campus Minister Prof Exp & Cont Ed	\$0.00	\$104.17	\$286.48	\$1,041.70	\$1,250.00	\$963.52
016309 - Music Director Prof Exp & Cont Ed	\$0.00	\$104.17	\$812.99	\$1,041.70	\$1,250.00	\$437.01
016310 - Senior Pastor Professional Exp.	\$295.47	\$166.67	\$1,400.97	\$1,666.70	\$2,000.00	\$599.03
016317 - Staff Travel Reimbursement	\$0.00	\$62.50	\$274.54	\$625.00	\$750.00	\$475.46
016318 - Staff Training	\$0.00	\$83.33	\$788.00	\$833.30	\$1,000.00	\$212.00
016323 - Empl/Vol Background Chks	\$0.00	\$20.83	\$234.00	\$208.30	\$250.00	\$16.00

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to June 2026

Accounts	MTD Actual (This Year)	MTD Budget (This Year)	YTD Actual (This Year)	YTD Budget (This Year)	Annual Budget (This Year)	Annual Budget Remaining (This Year)
016715 - Conference Attendance	\$0.00	\$125.00	\$0.00	\$1,250.00	\$1,500.00	\$1,500.00
Total Other Personnel Expenses	\$1,429.36	\$2,208.34	\$16,032.42	\$22,083.40	\$26,500.00	\$10,467.58
Total Personnel	\$30,414.58	\$30,891.07	\$300,077.48	\$308,910.70	\$370,692.50	\$70,615.02
Total SUPPORTING	\$37,918.70	\$38,282.73	\$372,180.17	\$382,827.30	\$459,392.50	\$87,212.33
Total Expenses	\$39,385.77	\$43,793.15	\$392,398.93	\$437,931.50	\$525,517.50	\$133,118.57
Net Total	(\$3,062.77)	(\$2,001.48)	(\$19,109.09)	(\$20,014.80)	(\$24,017.50)	(\$4,908.41)

Grace Evangelical Lutheran Church
Summary of Restricted Accounts - Portrait
September 2025 to June 2026

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
<u>Temporary Restricted</u>				
Church Projects				
017548 - High Country Coalition HF	\$175.00	\$0.00	\$0.00	\$175.00
017579 - Adult Faith Formation Holding Fund	\$1,041.33	\$0.00	\$773.26	\$268.07
Pastoral Projects				
017402 - Pastor's Discretionary Holding Fund	\$672.03	\$6,940.00	\$7,036.07	\$575.96
017541 - Pastor's Sabbatical	\$0.07	\$0.00	\$0.00	\$0.07
017575 - Disaster Relief HF	\$30,347.35	\$9,557.37	\$23,703.15	\$16,201.57
017598 - Seminarian Holding Fund	\$4,345.00	\$0.00	\$2,000.00	\$2,345.00
Total Pastoral Projects	<u>\$35,364.45</u>	<u>\$16,497.37</u>	<u>\$32,739.22</u>	<u>\$19,122.60</u>
Youth & Family Projects				
017502 - Youth Missions HF	(\$202.38)	\$7,808.80	\$4,904.64	\$2,701.78
017503 - Vacation Bible School/Supplies	\$408.15	\$1,500.00	\$0.00	\$1,908.15
017507 - Youth & Family HF	\$363.00	\$50.00	\$0.00	\$413.00
017529 - Camp/Conference Grant Holding	\$1,828.01	\$0.00	\$0.00	\$1,828.01
017563 - ELCA National Youth Gathering HF	\$3,938.36	\$0.00	\$0.00	\$3,938.36
017701 - OPUS	\$237.48	\$50.00	\$0.00	\$287.48
017778 - Young Adults HF	\$450.00	\$5,000.00	\$0.00	\$5,450.00
Total Youth & Family Projects	<u>\$7,022.62</u>	<u>\$14,408.80</u>	<u>\$4,904.64</u>	<u>\$16,526.78</u>
Campus Projects				
017403 - LSA_Mission Trips	\$1,820.46	\$95,369.24	\$87,117.37	\$10,072.33
017517 - Jeffcoat/Proctor Holding Fund	\$450.00	\$0.00	\$112.37	\$337.63
Total Campus Projects	<u>\$2,270.46</u>	<u>\$95,369.24</u>	<u>\$87,229.74</u>	<u>\$10,409.96</u>
Property Projects				
017564 - Columbarium	\$248.71	\$2,725.00	\$20.00	\$2,953.71
017567 - Facilities Fund	\$570.48	\$350.00	\$296.25	\$624.23
017591 - Grace Builders	\$32,194.63	\$24,670.20	\$32,008.20	\$24,856.63
017900 - Parking Lot/Paving HF	\$3,656.86	\$735.00	\$4,891.86	(\$500.00)
Total Property Projects	<u>\$36,670.68</u>	<u>\$28,480.20</u>	<u>\$37,216.31</u>	<u>\$27,934.57</u>
Financial Projects				
017201 - Sanctuary Lamp	\$505.00	\$305.00	\$14.50	\$795.50
017410 - Temporary Account	\$6,152.41	\$5,749.07	\$8,657.80	\$3,243.68
017414 - Staff Christmas Gifts	\$100.02	\$250.00	\$0.00	\$350.02
017417 - Wedding Fees Holding Acct.	\$225.00	\$2,250.00	\$1,596.14	\$878.86
017506 - Special Staff Gift	\$0.00	\$675.00	\$925.00	(\$250.00)
017513 - Troutman Foundation Holding	\$683.43	\$20,100.00	\$20,100.00	\$683.43
017534 - Peeler Bequest Holding Fund	\$5,240.27	\$15,780.57	\$20,398.27	\$622.57
017584 - Hank Beuttel Music Scholarship	\$4,810.00	\$5,350.00	\$0.00	\$10,160.00
017596 - Seasonal Decorations	\$2,658.65	\$3,236.00	\$2,838.47	\$3,056.18
017605 - Special Offering Holding Fund	\$695.82	\$1,002.00	\$1,071.68	\$626.14
017606 - Grace for Generations	\$25,264.05	\$386,648.33	\$108,299.50	\$303,612.88
Total Financial Projects	<u>\$46,334.65</u>	<u>\$441,345.97</u>	<u>\$163,901.36</u>	<u>\$323,779.26</u>
Music Projects				
017521 - Audio Visual	\$3,262.24	\$0.00	\$134.95	\$3,127.29
017562 - Special Musicians Holding Fund	\$380.00	\$645.00	\$900.00	\$125.00
017594 - Music/Choir Holding Fund	\$17,399.77	\$12,532.39	\$8,482.28	\$21,449.88
Total Music Projects	<u>\$21,042.01</u>	<u>\$13,177.39</u>	<u>\$9,517.23</u>	<u>\$24,702.17</u>
Women's Ministries				
017560 - Lizzie Estelle Holding Fund	\$1,156.41	\$405.00	\$265.98	\$1,295.43
017599 - Quilter's Group Fund	\$3,144.51	\$3,194.00	\$2,695.57	\$3,642.94
017602 - Card Ministry	\$338.24	\$0.00	\$0.00	\$338.24
Total Women's Ministries	<u>\$4,639.16</u>	<u>\$3,599.00</u>	<u>\$2,961.55</u>	<u>\$5,276.61</u>
Total Church Projects	<u>\$154,560.36</u>	<u>\$612,877.97</u>	<u>\$339,243.31</u>	<u>\$428,195.02</u>
Local Ministries				
017117 - Oasis Holding Fund	\$0.00	\$90.00	\$0.00	\$90.00
017118 - Community Care Clinic Holding Fund	\$0.00	\$50.00	\$0.00	\$50.00
017404 - Hunger & Health Coalition Holding F	\$290.00	\$545.00	\$885.00	(\$50.00)
017524 - Habitat for Humanity Holding Fund	\$100.00	\$2,157.95	\$2,092.95	\$165.00
017549 - Hospitality House Holding Fund	\$1,480.82	\$5,857.00	\$5,737.00	\$1,600.82
017586 - WeCAN Holding Fund	\$0.00	\$1,070.00	\$1,010.00	\$60.00
017791 - Helping Hands Wood Lot	\$0.00	\$15,000.00	\$107.23	\$14,892.77
Total Local Ministries	<u>\$1,870.82</u>	<u>\$24,769.95</u>	<u>\$9,832.18</u>	<u>\$16,808.59</u>

Grace Evangelical Lutheran Church
Summary of Restricted Accounts - Portrait
September 2025 to June 2026

Accounts	<u>Beginning Balance</u>	<u>Restricted Revenue</u>	<u>Restricted Expenses</u>	<u>Ending Balance</u>
Total Temporary Restricted	<u>\$156,431.18</u>	<u>\$637,647.92</u>	<u>\$349,075.49</u>	<u>\$445,003.61</u>

Grace Evangelical Lutheran Church
Summary of Restricted Accounts - Portrait
September 2025 to June 2026

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
<u>Permanent Restricted</u>				
Restricted for Long-Term Use				
Funds for Future Use				
017608 - Wilkes Co. Property	(\$2,850.00)	\$659,876.39	\$657,026.39	\$0.00
018002 - Capital Repl. Reserve LTHF	\$15,977.63	\$0.00	\$15,977.63	\$0.00
Total Funds for Future Use	\$13,127.63	\$659,876.39	\$673,004.02	\$0.00
Total Restricted for Long-Term Use	\$13,127.63	\$659,876.39	\$673,004.02	\$0.00
Total Permanent Restricted	\$13,127.63	\$659,876.39	\$673,004.02	\$0.00

Accounts

Assets		
Funds for Current Use		
011015 - High Country Bank Checking	\$99,870.07	
Total Funds for Current Use		\$99,870.07
Savings		
Certificate of Deposit		
011010 - HCB Certificate of Deposit	\$367,732.87	
Total Certificate of Deposit	\$367,732.87	
Total Savings		\$367,732.87
Funds for Long-Term Use		
HCB Money Market		
011020 - HCB Money Market	\$8,410.87	
Total HCB Money Market	\$8,410.87	
Total Funds for Long-Term Use		\$8,410.87
Accounts Receivable		
NC State Sales Tax Refund		
011717 - NC Sales Tax 5.75%	\$47.22	
011718 - Watauga Sales Tax 2%	(\$665.29)	
011720 - Food Sales Tax 2%	(\$11.76)	
Total NC State Sales Tax Refund	(\$629.83)	
Total Accounts Receivable		(\$629.83)
Fixed Assets		
011904 - Councill Property	\$1,897,168.73	
Total Fixed Assets		\$1,897,168.73
Total Assets		\$2,372,552.71
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Current Liabilities		
Payroll Items		
Payroll Taxes		
012101 - Federal Payroll Taxes	\$3,635.62	
012102 - FICA Taxes-Employee	\$1,824.30	
012103 - Medicare Taxes-Employee	\$426.73	
012104 - NC State Payroll Taxes	\$804.00	
012112 - FICA Taxes Employer	\$1,824.30	
012113 - Medicare Taxes Employer	\$426.72	
Total Payroll Taxes	\$8,941.67	
Other Payroll Items		
012107 - Health Care FSA	\$283.51	
Total Other Payroll Items	\$283.51	
Total Payroll Items	\$9,225.18	
Total Current Liabilities		\$9,225.18
Total Liabilities		\$9,225.18
Fund Principal		
002002 - Fund Principal	\$40,264.28	
002004 - Equity in Councill Property	\$1,897,168.73	
Excess Cash Received	(\$19,109.09)	
Total Fund Principal and Excess Cash Received		\$1,918,323.92
Restricted Funds		
Total Temporary Restricted	\$445,003.61	
Total Permanent Restricted	\$0.00	
Total Restricted Funds		\$445,003.61
Total Liabilities, Fund Principal, & Restricted Funds		\$2,372,552.71

Accounts

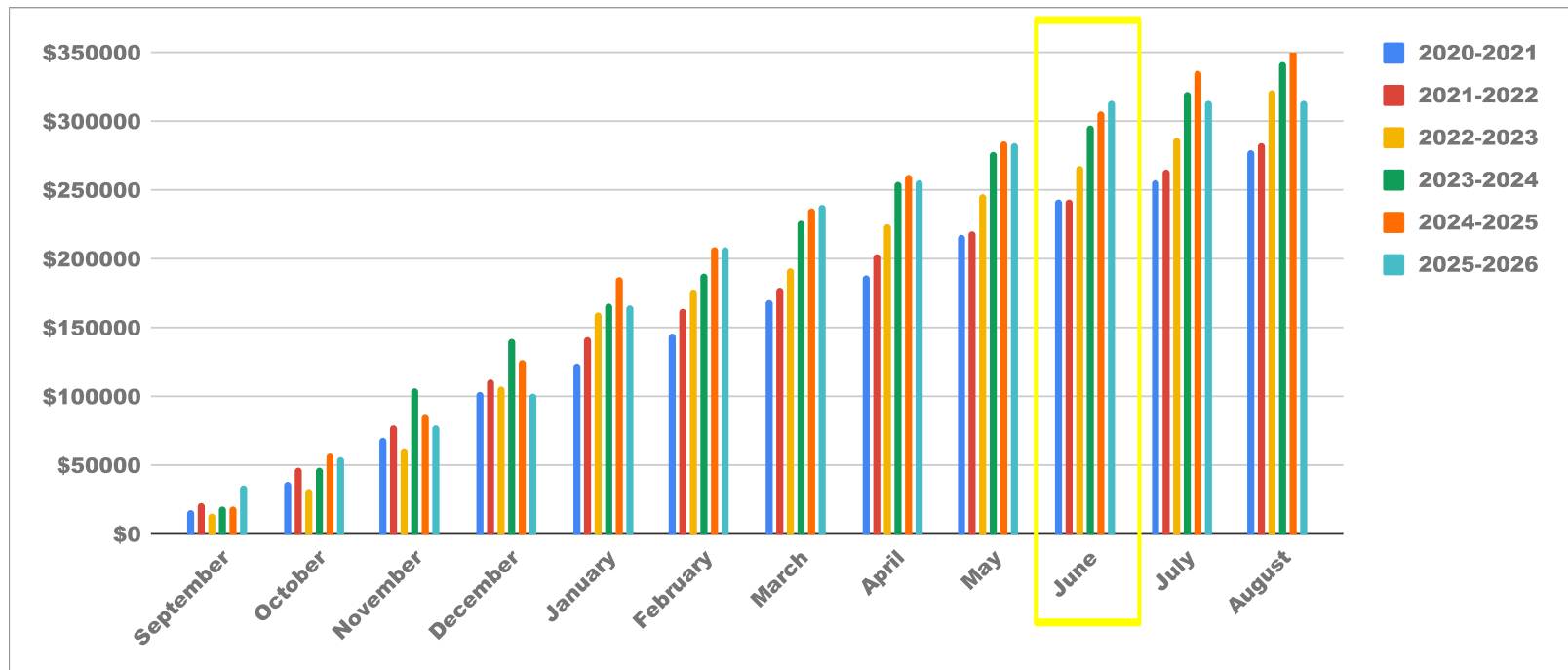
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Year-Over-Year Percentage of Giving by Month

												Needed	Actual	Surplus/(Deficit)
	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Average	2025-2026	2025-2026	2025-2026
September	\$17,775.00	6.4%	\$22,847.00	8.0%	\$15,038.82	4.7%	\$20,375.40	5.9%	\$20,956.00	5.8%	6.4%	\$25,575.25	\$35,422.63	\$9,847.38
October	\$20,139.52	7.2%	\$26,258.22	9.2%	\$17,814.00	5.5%	\$27,641.16	8.0%	\$38,061.88	10.6%	8.4%	\$33,408.37	\$20,571.00	-\$12,837.37
November	\$32,384.95	11.6%	\$30,430.84	10.7%	\$30,120.00	9.3%	\$58,804.20	17.1%	\$28,380.82	7.9%	9.8%	\$39,190.40	\$23,316.00	-\$15,874.40
December	\$33,100.00	11.8%	\$32,738.96	11.5%	\$44,534.86	13.8%	\$35,324.00	10.3%	\$39,573.00	11.0%	13.0%	\$51,933.97	\$23,316.00	-\$28,617.97
January	\$21,176.00	7.6%	\$30,770.00	10.8%	\$53,711.76	16.7%	\$25,649.00	7.5%	\$60,412.16	16.9%	9.3%	\$37,311.63	\$63,857.12	\$26,545.49
February	\$21,305.00	7.6%	\$21,070.00	7.4%	\$17,138.68	5.3%	\$22,169.00	6.5%	\$22,049.00	6.2%	6.8%	\$27,203.88	\$42,564.00	\$15,360.12
March	\$24,435.08	8.7%	\$15,344.00	5.4%	\$14,818.00	4.6%	\$38,280.88	11.1%	\$27,842.56	7.8%	6.9%	\$27,762.69	\$30,331.09	\$2,568.40
April	\$18,441.00	6.6%	\$23,742.22	8.3%	\$32,562.25	10.1%	\$28,100.00	8.2%	\$24,813.00	6.9%	8.6%	\$34,442.69	\$18,252.00	-\$16,190.69
May	\$28,767.79	10.3%	\$17,479.87	6.1%	\$22,003.27	6.8%	\$21,553.95	6.3%	\$23,742.93	6.6%	8.1%	\$32,537.68	\$27,374.46	-\$5,163.22
June	\$26,189.00	9.4%	\$22,967.00	8.1%	\$20,050.00	6.2%	\$19,143.00	5.6%	\$22,299.00	6.2%	7.3%	\$29,274.76	\$30,233.00	\$958.24
July	\$13,853.37	5.0%	\$21,292.00	7.5%	\$20,875.00	6.5%	\$24,375.00	7.1%	\$28,459.00	7.9%	7.4%	\$29,407.49		
August	\$22,081.85	7.9%	\$19,408.00	6.8%	\$33,820.09	10.5%	\$22,225.00	6.5%	\$21,814.00	6.1%	8.0%	\$31,951.19		
Total	\$279,648.56		\$284,348.11		\$322,486.73		\$343,640.59		\$358,403.35			\$400,000.00	\$315,237.30	-\$23,404.01
			1.68%		13.4%		6.6%		4.3%					

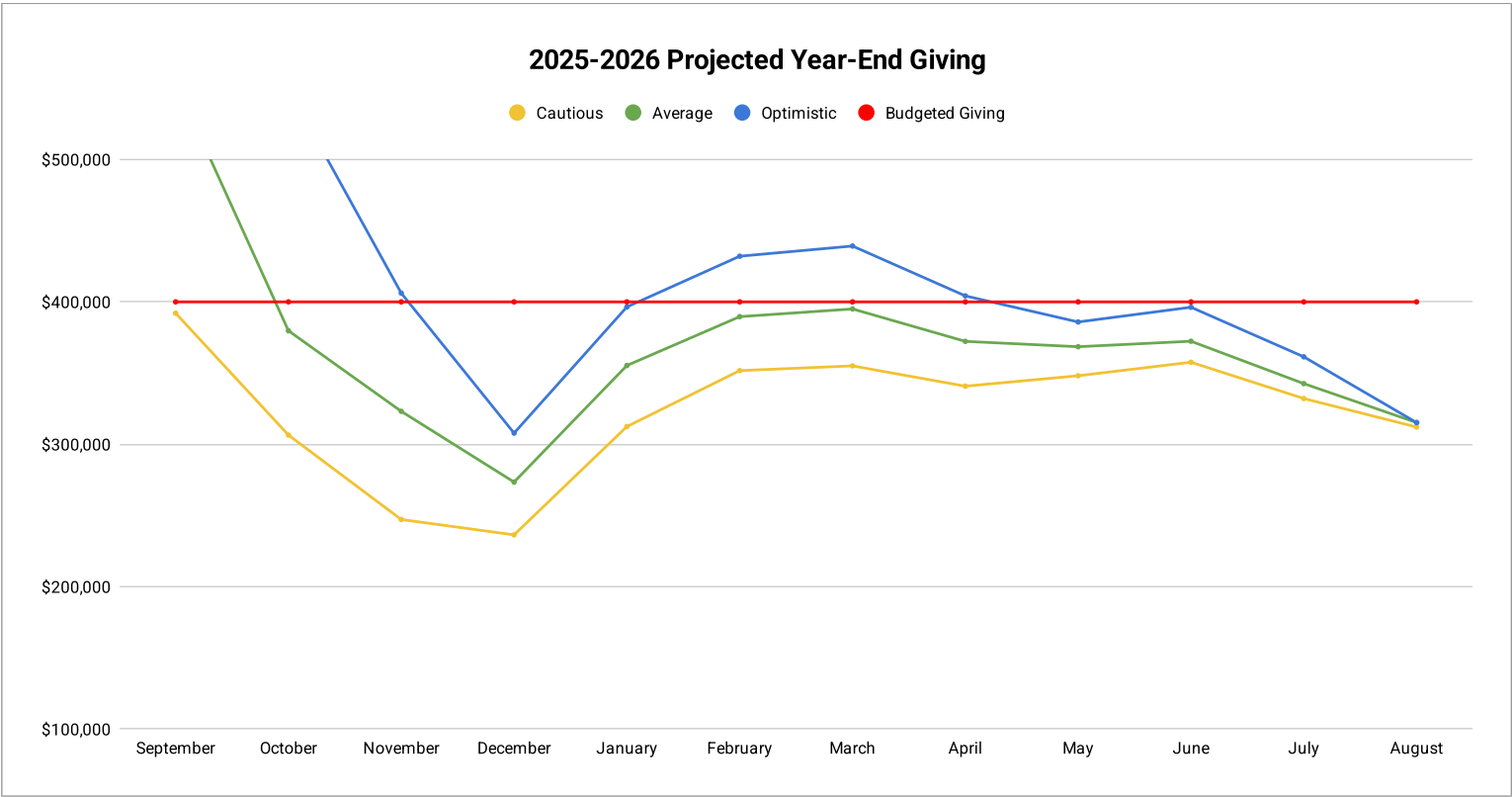
Year-Over-Year Cumulative Giving Comparison

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
September	\$17,775.00	\$22,847.00	\$15,038.82	\$20,375.40	\$20,956.00	\$35,422.63
October	\$37,914.52	\$49,105.22	\$32,852.82	\$48,016.56	\$59,017.88	\$55,993.63
November	\$70,299.47	\$79,536.06	\$62,972.82	\$106,820.76	\$87,398.70	\$79,309.63
December	\$103,399.47	\$112,275.02	\$107,507.68	\$142,144.76	\$126,971.70	\$102,625.63
January	\$124,575.47	\$143,045.02	\$161,219.44	\$167,793.76	\$187,383.86	\$166,482.75
February	\$145,880.47	\$164,115.02	\$178,358.12	\$189,962.76	\$209,432.86	\$209,046.75
March	\$170,315.55	\$179,459.02	\$193,176.12	\$228,243.64	\$237,275.42	\$239,377.84
April	\$188,756.55	\$203,201.24	\$225,738.37	\$256,343.64	\$262,088.42	\$257,629.84
May	\$217,524.34	\$220,681.11	\$247,741.64	\$277,897.59	\$285,831.35	\$285,004.30
June	\$243,713.34	\$243,648.11	\$267,791.64	\$297,040.59	\$308,130.35	\$315,237.30
July	\$257,566.71	\$264,940.11	\$288,666.64	\$321,415.59	\$336,589.35	\$315,237.30
August	\$279,648.56	\$284,348.11	\$322,486.73	\$343,640.59	\$358,403.35	\$315,237.30



Projected Year-End Total Giving Based on Historical Giving Patterns

	2025-2026 Cumulative Giving	Cautious	Average	Optimistic	Budgeted Giving
September	\$35,423	\$392,066	\$554,014	\$759,589	\$400,000
October	\$55,994	\$306,489	\$379,723	\$549,639	\$400,000
November	\$79,310	\$247,186	\$323,139	\$406,148	\$400,000
December	\$102,626	\$236,400	\$273,471	\$307,842	\$400,000
January	\$166,483	\$312,450	\$355,316	\$396,445	\$400,000
February	\$209,047	\$351,724	\$389,606	\$432,050	\$400,000
March	\$239,378	\$355,058	\$395,035	\$439,196	\$400,000
April	\$257,630	\$340,796	\$372,259	\$404,201	\$400,000
May	\$285,004	\$348,124	\$368,500	\$385,873	\$400,000
June	\$315,237	\$357,615	\$372,355	\$396,233	\$400,000
July	\$315,237	\$332,131	\$342,604	\$361,411	\$400,000
August	\$315,237	\$312,116	\$315,237	\$315,237	\$400,000



GRACE LUTHERAN CHURCH – MAJOR PROPERTY PROJECTS

Roof for Main Building
Est. \$100,000

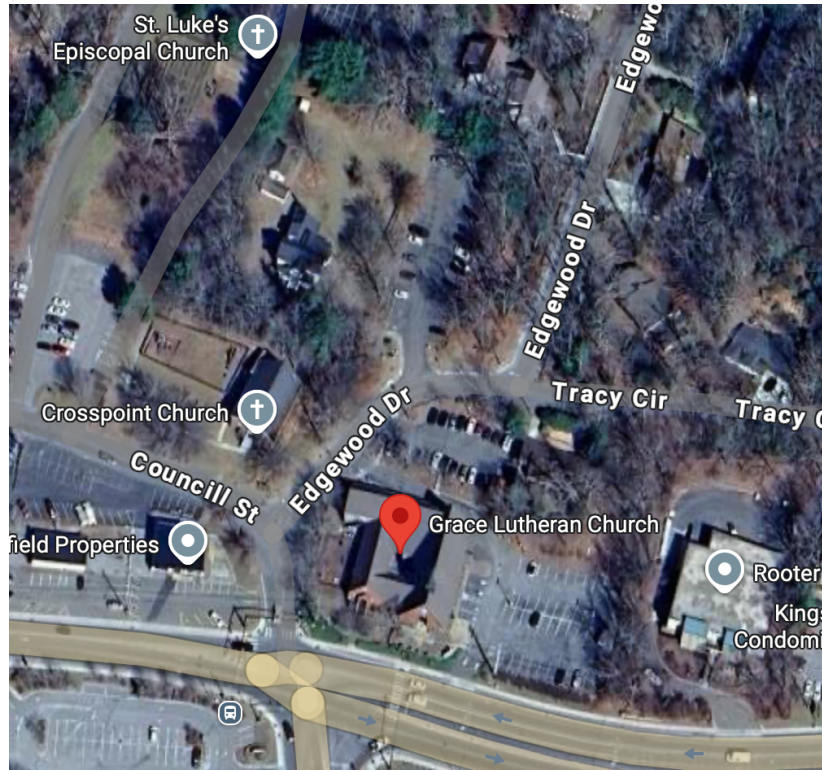
Update Playground
(New play set, and new ground covering)
Est. \$75,000

Establish prudent Operational Cash Reserve
Est. \$80,000

Expansion of Back Parking Lot and Removal of Carriage House
Est. \$180,000

Update Grace Place
(Reconfigure bathroom, kitchen, add bedroom, flooring, electrical, paint)
Est. \$125,000

Updates to Council House
(Bathrooms, Kitchen, Flooring, Paint)
Est. \$75,000



Parking Lot Paving
(move entry, remove old lights, paving)
Est. \$100,000

New Lighting for Sanctuary plus Livestream Equipment
Est. \$50,000

Landscaping, Outside Handicap Access, Front Patio with sitting Wall
Est. \$150,000

HVAC for Sanctuary
Est. \$100,000

Update Basement
(fix plumbing issue, update bathrooms, flooring, paint)
Est. \$75,000

New Flooring and Paint through Main Building
Est. \$50,000

NEW Welcoming Space!

Renovation (Expand Narthex) <i>Est. \$150,000</i>	Addition (New Space plus bathrooms) <i>Est. \$1,000,000</i>
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Purchase AT&T Property
Est. \$50,000
(Build New Parsonage *Est. \$500,000*).

Grace Evangelical Lutheran Church
CONGREGATIONAL ANNUAL MEETING AGENDA
Sunday, August 9, 2026, 11:00am, in-person & via ZOOM

1. Call to Order

2. Determine Quorum

○ Grace Constitution:

- C10.04. Twenty-five percent (**61**) of the voting members (*267 active members less 23 unconfirmed children equals 244*) shall constitute a quorum.
- C.8.02.C. **Voting** members are confirmed members. Such confirmed members, during the current or preceding calendar year, shall have communed in this congregation and shall have made a contribution of record to this congregation. Members of this congregation who have satisfied these basic standards shall have the privilege of voice and vote at every regular and special meeting of this congregation as well as the other rights and privileges ascribed to voting members by the provisions of this constitution and its bylaws. They shall not have voted as a seasonal member of another congregation of this church in the previous two calendar months.

3. Opening Prayer

4. Review ZOOM meeting specific instructions

○ General Information:

- Every online voting member will need to log into the Zoom meeting on their own device or separate phone line in order to be eligible to vote in the meeting.
- All online meeting participants will need to be muted in order to allow everyone to be able to hear the Council President.
- Please type all motions and seconds into the Chat Box.
- If you have a question, please click to “raise your hand” or type your question into the Chat Box. The meeting host will unmute participants.

○ How to vote?

- On the computer, table or phone, the meeting host will launch the vote which will appear as a pop-up multiple-choice question on your screen. Please tap or click your desired vote within the given time limit.

5. Review and Approve Meeting Ground Rules

- When speaking:
 - Please begin with your name and then indicate whether you are speaking in favor of the motion at hand.
 - You can only speak on a motion one time, until everyone else has had an opportunity to speak.
 - Please be succinct and remain on topic.
- When listening:
 - Please remain quiet throughout the meeting unless you are recognized by the host to ask a question.
 - Please be respectful of differing opinions.

6. Review and Approve Agenda

7. Review and Accept 2025-2026 Annual Report

8. Receive Report from the Nominating Committee and Elections *(see pages 3-4)*

9. Review and Approve Proposed 2026-2027 Budget *(see page 5)*

10. Recognize and Thank Outgoing, Ongoing and Newly Elected/Appointed Leaders

11. Adjournment with Closing Prayer

REPORT FROM 2026 NOMINATING COMMITTEE

Trexler Foundation Board

Nominated by Columbarium Team, Appointed by Council, Presented to Congregation

Pastor and 4 at-large members serving 3-year terms:

Term Expires 2026	Term Expires 2027	Term Expires 2028	Term Expires 2028
Gail Hauser (1st Term)	*Tommy Moretz* (1st Term)	Gail Schuette (2nd Term)	Gail Hauser (2nd Term)
	Jan Moretz? (Filling remaining term)	Andy Burgess (2nd Term)	

Troutman Foundation Board Members

Nominated by Finance Team, Approved by Council, Needs Ratification by Congregation

Pastor, Treasurer and 3 at-large members serving 3-year terms:

Term Expires 2026	Term Expires 2027	Term Expires 2028	Term Expires 2029
Janice Koppenhaver (1st Term)	Daniel Collins (1st Term)	Jeff Voss (2nd Term)	Janice Koppenhaver (2nd Term)

Jeffcoat-Proctor Foundation

Nominated by Campus Ministry Team, Elected by Council, Needs Confirmation by Congregation

Pastor and 4 at-large members serving 3-year terms:

Term Expires 2026	Term Expires 2027	Term Expires 2028	Term Expires 2029
Jan Burgess (1st Term)	Austin Eggers (1st Term)	Natalie Harkey (2nd Term)	Jan Burgess (2nd Term)
	Erin Young (1st Term)		

Moretz Foundation Board

Nominated by Moretz Foundation Board, Appointed by Council, Presented to Congregation

Pastor and 4 at-large members serving 3-year terms:

Term Expires 2026	Term Expires 2027	Term Expires 2028	Term Expires 2028
	??? (Partial Term)	? (Partial Term)	? (1st Term)
			? (1st Term)

Council Members – Elect up to 4

Nominated by Nominating Committee, Elected by congregation.

Pastor and 6-12 at-large members to serve 3-year Terms:

Term Expires 2026	Term Expires 2027	Term Expires 2028	Term Expires 2029
James Holden (1st Term)	Amy Atkins (1st Term)	Eric Breitenstein (1st Term)	James Holden (2nd Term)
Morgan Wright (2nd Term)	Jesse Lutabingwa (2nd Term)	Lynn Caldwell (1st Term)	Mike Seden (1st Term)
	Liz Peters (1st Term)	Jennifer Davis (2nd Term)	
	Kristie Evans (2nd term)	Jonathan Stamey (1st Term)	

Nominating Committee - Elect 6

Nominated by Nominating Committee, Elected by congregation.

Includes 2 outgoing Council Members, if possible, and 4 at-large Members, each serving a 1-year term:

Term Expires 2026		Term Expires 2027	
Morgan Wright – <i>outgoing Council Member</i>	Kelly Rucker	Kristie Evans – <i>outgoing Council Member</i>	
Dawn Anderson	Bob Streightiff	Jesse Lutabginwa – <i>outgoing Council Member</i>	
Martin Bolick	Elizabeth Smythe		

2027 Synod Assembly Voting Members

C5.04.01. By a majority vote of those voting members present and voting at a legally called meeting of this congregation, the congregation may delegate the responsibility to the Congregational Council to elect, from among its voting members, persons to serve as voting members of the Synod Assembly as well as persons to represent it at meetings of any conference, cluster, coalition, or other area subdivision of which it is a member.

2026-2027 Grace Lutheran Church Budget

	LAST YEAR (Actuals)			THIS YEAR (Projected)			NEXT YEAR
	2024-2025 Actuals	2024-2025 Budget	2024-2025 Actuals to Budget	2025-2026 Projected	2025-2026 Budget	2025-2026 Projected to Budget	2026-2027 Proposed Budget
Revenues							
Tithes and Offerings							
015201 - General Fund Offering	\$ 358,463.35	\$ 380,000.00	\$ (21,536.65)	\$ 375,000.00	\$ 400,000.00	\$ (25,000.00)	\$ 420,000.00
015205 - NC & ELCA Synod Income	\$ 16,625.50	\$ 15,000.00	\$ 1,625.50	\$ 16,500.00	\$ 16,500.00	\$ -	\$ 16,500.00
Total Tithes and Offerings	\$ 375,088.85	\$ 395,000.00	\$ (19,911.15)	\$ 391,500.00	\$ 416,500.00	\$ (25,000.00)	\$ 436,500.00
Rental Incomes							
015307 - Property Rental Income	\$ 13,960.00	\$ 14,000.00	\$ (40.00)	\$ 9,610.00	\$ 14,000.00	\$ (4,390.00)	\$ -
015308 - Parking Rental Income	\$ 64,630.00	\$ 70,000.00	\$ (5,370.00)	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00
Total Rental Incomes	\$ 78,590.00	\$ 84,000.00	\$ (5,410.00)	\$ 74,610.00	\$ 79,000.00	\$ (4,390.00)	\$ 65,000.00
Miscellaneous Income							
015301 - Interest/Dividends	\$ 6,286.83	\$ -	\$ 6,286.83	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -
015305 - Jeffcoat-Proctor Offset	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
015302 - Miscellaneous Donations	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,850.00	\$ -	\$ 1,850.00	\$ -
Total Miscellaneous Income	\$ 13,586.83	\$ 6,000.00	\$ 7,586.83	\$ 11,600.00	\$ 6,000.00	\$ 5,600.00	\$ 6,000.00
Total Revenues	\$ 467,265.68	\$ 485,000.00	\$ (17,734.32)	\$ 477,710.00	\$ 501,500.00	\$ (23,790.00)	\$ 507,500.00
Expenses							
LEARNING Ministry							
Youth & Family	\$ 3,293.10	\$ 4,000.00	\$ (706.90)	\$ 5,107.94	\$ 4,000.00	\$ 1,107.94	\$ 4,000.00
Christian Education	\$ 4,045.90	\$ 2,000.00	\$ 2,045.90	\$ 2,097.15	\$ 3,500.00	\$ (1,402.85)	\$ 2,750.00
Intern	\$ 12,946.03	\$ 25,900.00	\$ (12,953.97)	\$ 6,205.57	\$ 25,900.00	\$ (19,694.43)	\$ -
Stewardship	\$ -	\$ 500.00	\$ (500.00)	\$ -	\$ 500.00	\$ (500.00)	\$ 500.00
Total LEARNING	\$ 20,285.03	\$ 32,400.00	\$ (12,114.97)	\$ 13,410.66	\$ 33,900.00	\$ (20,489.34)	\$ 7,250.00
SERVING Ministry							
Care Ministry	\$ -	\$ 400.00	\$ (400.00)	\$ -	\$ 400.00	\$ (400.00)	\$ 400.00
Community Benevolences	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -
North Carolina Benevolences	\$ 8,600.00	\$ 12,000.00	\$ (3,400.00)	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 17,000.00
Total SERVING	\$ 8,600.00	\$ 12,400.00	\$ (3,800.00)	\$ 15,050.00	\$ 15,400.00	\$ (350.00)	\$ 17,400.00
WORSHIPING Ministry							
Worship & Music	\$ 5,925.13	\$ 9,400.00	\$ (3,474.87)	\$ 5,790.00	\$ 10,200.00	\$ (4,410.00)	\$ 6,250.00
Total WORSHIPING	\$ 5,925.13	\$ 9,400.00	\$ (3,474.87)	\$ 5,790.00	\$ 10,200.00	\$ (4,410.00)	\$ 6,250.00
WELCOMING Ministry							
Campus Ministry	\$ 3,891.70	\$ 3,500.00	\$ 391.70	\$ 4,260.22	\$ 4,000.00	\$ 260.22	\$ 4,500.00
Evangelism (Hospitality)	\$ 325.00	\$ 950.00	\$ (625.00)	\$ 990.94	\$ 1,125.00	\$ (134.06)	\$ 1,125.00
Fellowship	\$ 654.08	\$ 1,500.00	\$ (845.92)	\$ 606.43	\$ 1,500.00	\$ (893.57)	\$ 1,000.00
Total WELCOMING	\$ 4,870.78	\$ 5,950.00	\$ (1,079.22)	\$ 5,857.59	\$ 6,625.00	\$ (767.41)	\$ 6,625.00
SUPPORTING Ministry - Property/Office							
Property General	\$ 5,166.61	\$ 5,500.00	\$ (333.39)	\$ 4,875.00	\$ 5,500.00	\$ (625.00)	\$ 5,500.00
Church	\$ 27,958.44	\$ 27,250.00	\$ 708.44	\$ 31,053.14	\$ 28,500.00	\$ 2,553.14	\$ 29,300.00
Office Expense	\$ 36,610.69	\$ 37,250.00	\$ (639.31)	\$ 35,171.51	\$ 39,200.00	\$ (4,028.49)	\$ 37,300.00
Grace Place	\$ 4,997.86	\$ 4,800.00	\$ 197.86	\$ 4,019.00	\$ 6,500.00	\$ (2,481.00)	\$ 6,025.00
Councill House	\$ 6,676.08	\$ 7,350.00	\$ (673.92)	\$ 8,333.20	\$ 9,000.00	\$ (666.80)	\$ 8,000.00
Wilkes County Property	\$ 497.00	\$ 5,000.00	\$ (4,503.00)	\$ 201.00	\$ -	\$ 201.00	\$ -
Total SUPPORTING - Property/Office	\$ 81,906.68	\$ 87,150.00	\$ (5,243.32)	\$ 83,652.85	\$ 88,700.00	\$ (5,047.15)	\$ 86,125.00
SUPPORTING Ministry - Personnel							
Senior Pastor	\$ 84,000.00	\$ 84,000.00	\$ -	\$ 85,900.00	\$ 85,900.00	\$ -	\$ 87,618.00
Senior Pastor Pension/Insurance	\$ 26,850.00	\$ 27,000.00	\$ (150.00)	\$ 26,862.50	\$ 28,700.00	\$ 1,837.50	\$ 29,274.00
Campus Minister	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,750.00	\$ 30,750.00	\$ -	\$ 31,365.00
Campus Minister Pension/Insurance	\$ 14,910.00	\$ 14,550.00	\$ 360.00	\$ 15,938.75	\$ 15,938.75	\$ -	\$ 16,257.53
Director of Congregational Life	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 12,300.00	\$ 12,300.00	\$ -	\$ 35,000.00
Director of Congregational Life Penion/Insurance							\$ 14,000.00
Worship and Music Staff	\$ 45,555.92	\$ 45,750.00	\$ (194.08)	\$ 47,006.25	\$ 47,256.25	\$ (250.00)	\$ 49,181.38
Office Staff	\$ 104,440.11	\$ 113,200.00	\$ (8,759.89)	\$ 115,657.50	\$ 116,847.50	\$ (1,190.00)	\$ 119,164.45
Other Personnel	\$ 3,125.00	\$ 5,500.00	\$ (2,375.00)	\$ 7,750.00	\$ 6,500.00	\$ 1,250.00	\$ 7,700.00
Other Personnel Expenses (e.g. - FICA, etc.)	\$ 22,327.16	\$ 26,300.00	\$ (3,972.84)	\$ 21,188.00	\$ 26,500.00	\$ (5,312.00)	\$ 30,750.00
Total SUPPORTING - Personnel	\$ 343,208.19	\$ 358,300.00	\$ (15,091.81)	\$ 363,353.00	\$ 370,692.50	\$ (7,339.50)	\$ 420,310.35
Total Expenses	\$ 464,795.81	\$ 505,600.00	\$ (40,804.19)	\$ 487,114.10	\$ 525,517.50	\$ (38,403.40)	\$ 543,960.35
Net Total	\$ 2,469.87	\$ (20,600.00)	\$ 23,069.87	\$ (9,404.10)	\$ (24,017.50)	\$ 14,613.40	\$ (36,460.35)

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2025-2026 Grace Lutheran Budget Narrative

CONTINUED STRONG GIVING PATTERNS

- We continue to see strong General Fund giving patterns. We **project a 5% increase in our General Fund Giving** over last year! Over the last 4 years, giving has increased an average 7.2% per year!
- Therefore, even though we are projecting giving to be about \$25,000 behind our budget for the current year, we feel confident that the congregation has the momentum and ability to step up to answer the call for next year as we continue to expand our ministry.
- We are challenging the congregation to commit to giving **\$420,000 next year**, a year-over-year increase in budgeted giving of 5%.

EXPANDING MINISTRY

- **New Staff Member– New Energy!** While we have had some transition on the staff, the Council feels confident that we have a renewed energy with the addition of the new Director of Congregational Life. This full-time position is a big step forward in faith for our congregation! We expect to see continued growth in our Youth and Family Ministries along with greater engagement across all ages in the congregation.
- **Cost of Living Adjustment for Staff of 2% is included in this budget.** We believe that we have an amazing Grace staff who serve our congregation faithfully!

A BIG BOOST!

Last year, the congregation closed on the sale of the Wilkes property for about \$650,000.

- Last year, the congregation closed on the sale of the Wilkes property for about \$650,000.
- \$400,000 of this was set up as the **Moretz endowment** which should begin providing grants to support our mission in 2027!
- \$250,000 was earmarked as a matching gift to spark the **Grace for Generations** Capital Campaign. We have already given almost \$300,000 toward our \$500,000 campaign goal. With these gifts, we have already funded a new roof and gutters for the main church building, the congregational portion of expanding of the back parking lot, and new HVAC for the Councill House. Remaining projects include, updating the playground, fully renovating the Grace Place, finishing the Councill House updates, and building a prudent operational cash reserve.

THE MOMENTUM CONTINUES

The Council is excited about the ministries that are returning, being reimagined, and for all the ways that God is using our congregation to spread the good news of God's unconditional love! As we look toward 2027, we feel like the congregation is positioning itself for even more amazing ministry in the future!

The Council is asking the congregation to:

- **Pray** for the congregation and Council.
- **Respond** with thanksgiving and generosity!

The Council will commit to:

- **Pray** with and for the congregation.
- **Monitor and manage** our expanding ministry.

Your Council is excited to continue to expand our mission to

Share God's love so that all are served and supported.

Budget Notes:

[1] This budget includes a somewhat significant increase in General Fund giving. This will be a challenge to the congregation, but comes with hope that God will continue to expand our ministry.

[2] With renovations to the Grace Place scheduled for this year, we will not receive any rental offset.

[3] While we have increased the number of parking spaces available to students, the increased income will be utilized for the first three years to offset a portion of the cost of the expansion.

[4] This budget does not include money for a Seminary Intern.

[5] The NC Synod requests that congregations tithe 10% of their general fund offerings to Mission Support. This budget reflects a steady increase as we work to achieve this percentage.

[6] This decline is reflective of funding the 2 Choral Scholars from restricted funds.

[7] This budget includes a 2% raise across the board for all staff.

[8] These are new line items associated with the new Director of Congregational Life.

[9] This budget will present a bigger challenge than we have taken on in many years – it will rely on continued generosity of the congregation throughout the year, but also represents the congregation stepping forward in faith to answer the call to share God's love so that all are served and supported.

Council Designations

Below are a series of council designations that need to be made annually.

~~2021-2022 Special Offerings~~

Occasion	Designation
Advent	General Fund
Christmas Eve	General Fund
Lent	General Fund
Easter	General Fund
Other?	

~~2019-2020 Holden Evening Prayer Meal Assignment and Offering Designation~~

Date	Meal Assignment	Offering Designation
September 19, 2019	Choir	
October 16, 2019	Lizzie-Estelle	
November 20, 2019		
December 18, 2019	Doracs/Guatemala	
January 22, 2020	Fellowship	
February 19, 2020	LSA Chili Cook-off	LSA
March 18, 2019 - Lent - No Meal	CANCELLED	
April 15, 2020 - No Worship		
May 20, 2020	Relay for Life	Relay for Life
June 17, 2020 - No Worship		
July 15, 2020 - No Worship		
August 19, 2020 - No Worship?		

2020 Lenten Evening Meal Assignments and Offering Designation

Date	Meal Assignment	Offering Designation
March 4, 2020	Ushers	Mission Trip
March 11, 2020	Lizzie Estelle	Mission Trip
March 18, 2020 CANCELLED	Faith Formation	Mission Trip
March 25, 2020 CANCELLED	Ghoir	Mission Trip
April 1, 2020 CANCELLED	Doreas	Mission Trip

2019-2020 Sunday Breakfasts

Date	Meal Assignment	Offering Designation
September 29, 2019	Council	General Fund
December 29, 2019	Cookie Party	N/A
March 29, 2020 — CANCELLED	Mission Trip	Mission Trip
April 12, 2020 — CANCELLED	Council	General Fund
May 31, 2020	Council -- Coffee Hour	General Fund

****2026 App Game-Day Parking**

Date	Opponent	Designations
September 5, 2026 at ?::? (Sat)	Maine (Gold Out)	LSA
September 19, 2026 at ?::? (Sat)	Charlotte (Black Saturday)	LSA
October 10, 2026 at ?::? (Sat)	Old Dominion (Homecoming)	Grace Builders
October 22, 2026 ?::? (Thur)	James Madison	Community Action
November 7, 2026 at ?::? (Sat)	Georgia State (Heroes Day)	LSA
November 21, 2026 at ?::? (Sat)	Louisiana-Monroe (Senior Day)	Youth
*December 6, 2026 at ?::? (Sat)	Sun Belt Championship Game	LSA