

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

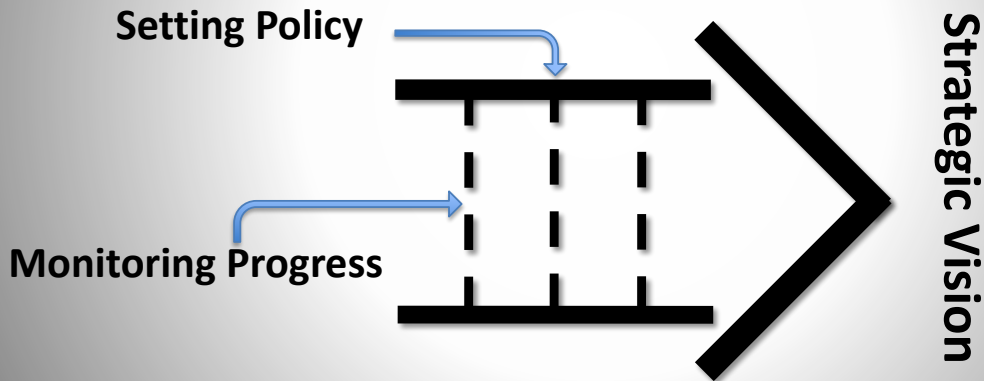
Grow in relationship with God

**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

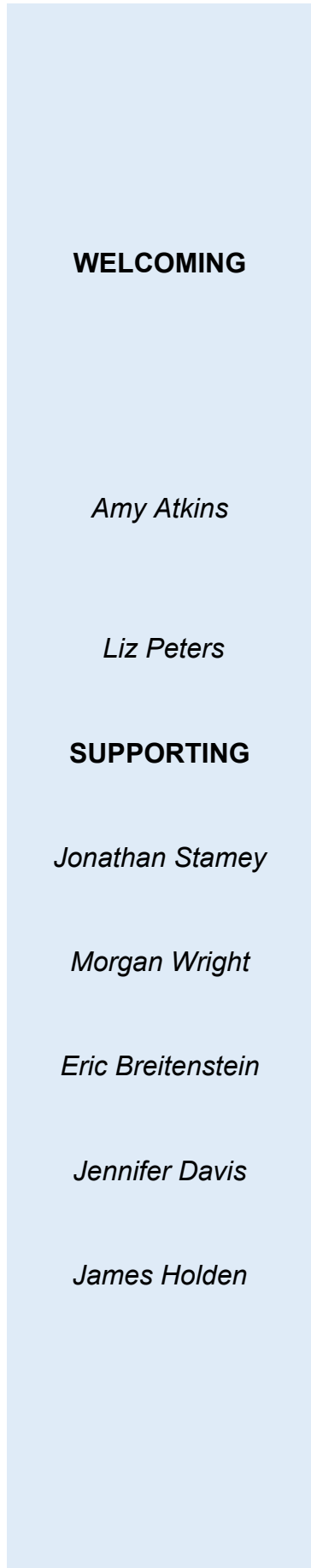
Lynn Caldwell

Worship & Music

Alan Hauser

Altar Guild

Beth Reavis



Small Group Ministry

High Country Coalition

Pastor Steve

WELCOMING

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

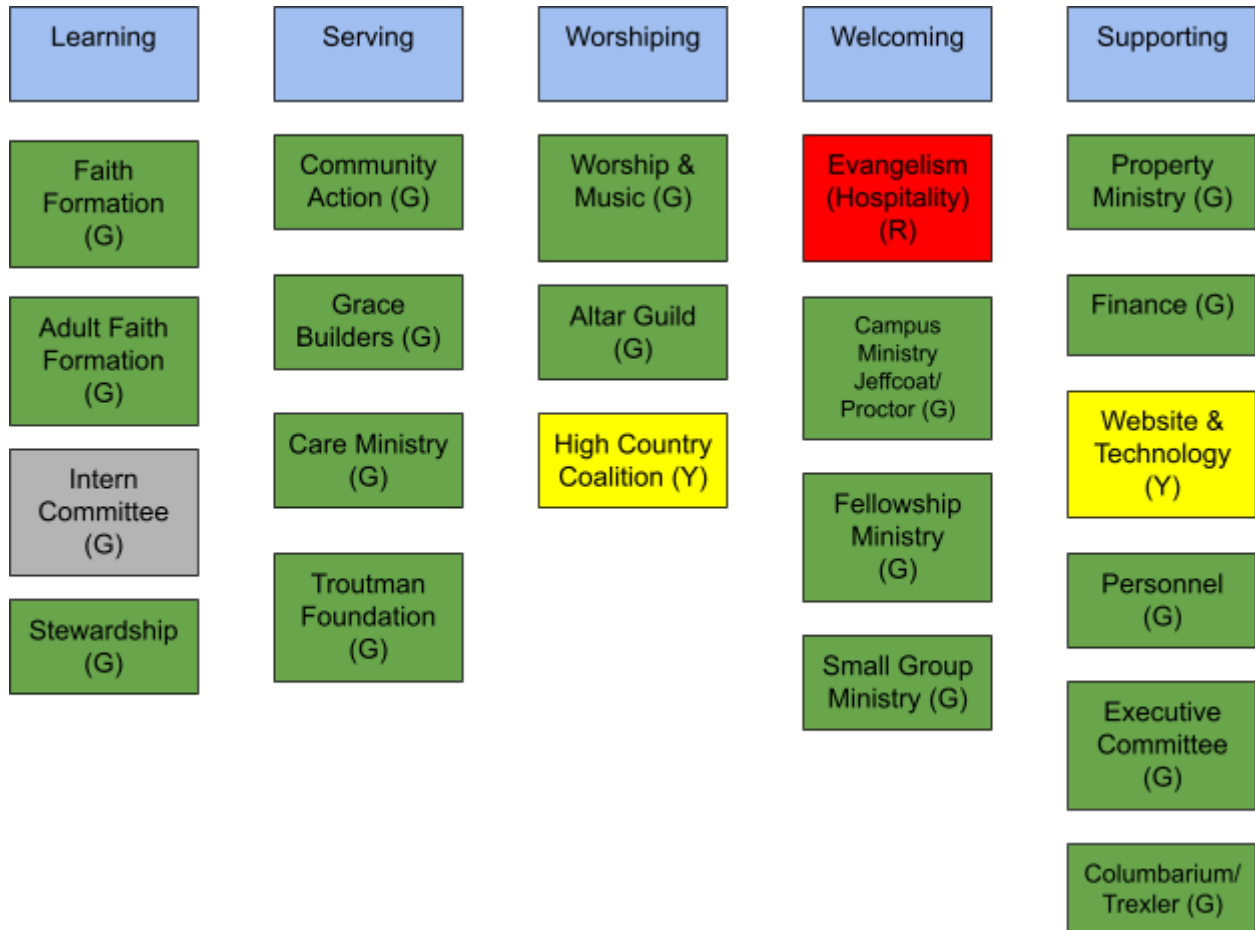
Critical Incident
Response Team

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

April 2026 Engagement Report

Last updated: 5/7/2026

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
4/5/2026	222	30	774	43	55	69						
4/12/2026	128	34	726	36	44	55						
4/19/2026	118	36	780	36	49	61						
4/26/2026	135	36	672	31	55	69						
						0						
Total	603	136	2952	146	203	254						
Average	151	34	738	36	51	63						
YTD Averages	124			38		65						

* Notes:

Special Events

Date	In-Person Worship	Worship Length (mins)	YouTube Minutes Viewed	Total Engage (Time @ 1.25 viewers)	YouTube unique views	Total Viewers (x1.25)
4/2/2026 -- Maunday Thurs.		18	108	10	18	23
4/3/2026 -- Good Friday		35	402	19	25	31
Total	0	53	510	29	43	54
Average	#REF!	27	255	15	22	27

* Notes: In-Person Attendance is Estimated; Maundy online was Zoom.

Faith Formation Events

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

* Notes:

Pastor Steve's Report to Congregational Council – May 2026

General Insights:

To say it's been a busy month, might be a bit of an understatement. We rounded the bend on the initialization publicizing of the Grace for Generations capital campaign. The response has been really encouraging and we hope to keep the momentum going as we begin doing projects. That said, the roofing crew is here as I am writing; B&R is at the Council House working on the HVAC installation; and we anticipate the back parking lot beginning tomorrow! And in the midst of that, we have set up the new Moretz Endowment, begun a pew-accessibility project, and held a half-day Council retreat to begin the process of developing a three-year strategic plan! And, at the same time, we celebrated our LSA graduates, and are rounding the bend at the end of the school year.

Pastoral:

Worship – Worship attendance continues to be strong even post Easter. I will be interested to see how the summer goes in terms of numbers. The Choirs are sounding great and are getting ready to finish their season at the end of the month.

Teaching/Learning – The Sunday School class continues its studying of the Nicene Creed. The last official confirmation and youth group sessions for this school year will be on May 17th. The Stewardship Campaign is in full swing which comes at a good time, as we've seen a little slump in financial giving to the General Fund. With the selection of our new Director of Congregational Life this past month, I am very eager to get this person started!

Pastoral Care – I have gotten caught up on my visits following Easter, but after spending time cleaning the rolls, I have identified 6 that I think I should have on my regular visitation list, beyond those that I already see regularly.

Relational – I continue to serve as Treasurer of the NovusWay Board. I also continue to serve as the Treasurer for the Watauga Long Term Recovery Group. And, I also continue to serve on the Housing Solutions Committee of the Watauga Housing Council. Our multi-faith clergy and leaders group has been meeting more regularly which has been a great blessing.

Strategic – I am looking forward to walking with the Council to develop a three-year strategic plan. This timeline roughly correlates with the timing for next Sabbatich (which should be summer 2029).

PASTOR STEVE -- Full-Time Grace Staff

Vacation, Sick and Continuing Education Leave

2025-2026 Approval Form

Full-time staff at Grace are granted 10-20 days of paid vacation leave as part of their compensation. For programmatic ministry staff, this may include 2-4 Sundays. Paid sick leave is granted as needed, up to 10 day. Full-time, programmatic ministry staff at Grace are also granted up to 10 days of paid continuing education leave.

Vacation Leave: Write the dates requested for leave in the boxes below and initial. Submit this form to direct supervisor at least 4-weeks prior to the first leave day requested. In the case of programmatic ministry staff, Sundays should be specified in the box. Supervisor will initial each box to indicate approval of the request.

December 28 (Sunday)	December 29	December 30	December 31	April 8
April 9	June 14 (Sunday)	June 15	June 16	June 17
June 18	June 28 (Sunday)	June 29	June 30	July 1
May 26	May 27	May 28		

Sick Leave: Submit sick leave requests directly to supervisor prior to missing work. On the first day back in the office, record sick leave dates in the boxes below and initial. Supervisor will initial box to indicate approval has been previously granted.

Continuing Education / Work Travel: Write the dates requested for leave in the boxes below and initial. Submit this form to direct supervisor at least 4-weeks prior to the first leave day requested. In the case of programmatic ministry staff, Sundays should be specified in the box. Supervisor will initial each box to indicate approval of the request.

June 21-25 CAMPfirmation	Jan 26-Jan 28 Region 9 Retreat	Feb. 27-Mar.1 (Sun) LYO	Mar 5-14 LSA Spring Break	July 19-24 CAMP Lutheridge
			NovusWay Board Nov. 6-8; Mar. 5-9; Aug. 6-8	

Deacon Stacey Troisi
LSA Campus Minister & Interim Youth and Family Coordinator
May Council Report
Monday, May 11, 2026
Lutheran Students of Appalachian

Campus Ministry

April

Wednesday 4/15 **MEAL**; Dinner and Holden Evening Prayer outside at Council House

Wednesday 4/22 – **GATHER**; Practice for LSA Sunday. We started practice with Libby, rehearsing our Anthem. After, we headed to the Fellowship hall for dinner, and made LWOC Kits (smarties and affirmations for the last day of Class).

Sunday 4/26– LSA Graduation/LSA Sunday. LSA led worship and we celebrated three graduates: Chloe Peterson, Sydney Bean, and Matthew Reep



Wednesday 4/29 – We met on campus and handed out Lemonade and Smarties for Last Day of Class. **GATHER**; Our last meeting of the Year; we had the Riggs join us. They brought us Comeback Shack for dinner. After dinner, we worked on the LSA Banner and signed the RIC statement.

Youth & Family Ministry

April

Sunday 4/26 - 11:30-1:00pm Confirmation

5:30-7:30pm Youth Group - Youth were in a post- prom mode, so it was a chill night.

May

Sunday 5/17 - 11:30-1:00pm Confirmation

5:30-7:30pm Youth Group with Pastor Steve

Director of Music Report – Libby Brown
May 14, 2026

The choir and handbells will take a summer break during June and July. The last rehearsal will be on May 27 and offer final anthems on May 31, Holy Trinity Sunday. During the summer individuals and small ensembles will offer special music.

Update on choir scholars: The choir scholar program continues to be a strong support for our choir, especially as our members travel quite a bit. I was disappointed that Ainsley Trumbo stopped singing the middle March. I reached out to her several times and never received a response. I know she had started attending another church. My best guess is that she felt the need to go there. Gabriel Esparanza had been a strong and faithful singer. He is an asset to our choir. We have extended his choir scholar pay through June 15 as he will sing with us through May and then offer a solo in June. He plans to continue with us next year. We will look for another choir scholar for the 26-27 school year.

Church Office Report for 5/18/26 Church Council Meeting

(prepared by Sabena on 5/12/26)

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

- Pastor Steve, Kathy and I recently did an intentional “clean up” of the membership role in Breeze to better reflect our current members. This is helpful for many reasons but specifically will help when we do our voting for congregational meetings.
- Been going through the large filing cabinets with TONS of paperwork (old printed newsletters, manuals to overhead projectors, 2002 analog phone instructions—I think you get the picture). I’ve been grouping things we’d likely want to archive.
- Looking forward to getting Council feedback from what Jennifer and I updated and condensed the Facility Use policy and forms and included suggested fees where appropriate.

Please note that this updated version of policy is based on the original policies and forms that have been around for many years. We’d like to streamline the many wordy forms. Regarding fees, we based those on our current wedding policy, neighboring church fees, as well as past fees collected from overnight stays at the Council House. We are neither encouraging or discouraging outside groups to have their events or meetings at Grace (frankly there's a lot of them ongoing already) but we just want to be clear about the time, energy and resources (for ex: paper products, extra office time, etc.) that are spent on non-church activities.

- Curious to see Camp Lutheroad (July 27-31) will go. forms and created a webpage and continue to advertise on our social media accts. Anna Wilder, the site coordinator is in touch with local churches and organizations to encourage attendance as well.
- Lots of preparation and communication for church folk as well as outside organizations to make all aware of the many projects going on in and around our facilities and the effects on building use, parking, etc.
- 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. 😊

Accounts

Assets		
Funds for Current Use		
011015 - High Country Bank Checking	\$493,303.39	
Total Funds for Current Use		\$493,303.39
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	\$688.81	
Total HCB Money Market	\$688.81	
Total Funds for Long-Term Use		\$688.81
Accounts Receivable		
NC State Sales Tax Refund		
011718 - Watauga Sales Tax 2%	\$1,174.74	
Total NC State Sales Tax Refund	\$1,174.74	
Total Accounts Receivable		\$1,174.74
Fixed Assets		
011904 - Councill Property	\$1,897,168.73	
Total Fixed Assets		\$1,897,168.73
Total Assets		\$2,760,068.54
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Current Liabilities		
Payroll Items		
Payroll Taxes		
012101 - Federal Payroll Taxes	\$1,832.82	
012102 - FICA Taxes-Employee	\$930.69	
012103 - Medicare Taxes-Employee	\$217.73	
012104 - NC State Payroll Taxes	\$425.00	
012112 - FICA Taxes Employer	\$930.69	
012113 - Medicare Taxes Employer	\$217.72	
Total Payroll Taxes	\$4,554.65	
Other Payroll Items		
012107 - Health Care FSA	\$283.51	
Total Other Payroll Items	\$283.51	
Total Payroll Items	\$4,838.16	
Total Current Liabilities		\$4,838.16
Total Liabilities		\$4,838.16
Fund Principal		
002002 - Fund Principal	\$40,264.28	
002004 - Equity in Councill Property	\$1,897,168.73	
Excess Cash Received	(\$16,598.43)	
Total Fund Principal and Excess Cash Received		\$1,920,834.58
Restricted Funds		
Total Temporary Restricted	\$434,395.80	
Total Permanent Restricted	\$400,000.00	
Total Restricted Funds		\$834,395.80
Total Liabilities, Fund Principal, & Restricted Funds		\$2,760,068.54

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to April 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	\$18,252.00	\$33,333.33	\$256,891.84	\$266,666.64	\$400,000.00	\$143,108.16
015205 - NC & ELCA Synod Income	\$0.00	\$1,375.00	\$12,075.00	\$11,000.00	\$16,500.00	\$4,425.00
Total Tithes and Offerings	<u>\$18,252.00</u>	<u>\$34,708.33</u>	<u>\$268,966.84</u>	<u>\$277,666.64</u>	<u>\$416,500.00</u>	<u>\$147,533.16</u>
Rental Incomes						
015307 - Property Rental Income	\$600.00	\$1,166.67	\$6,375.00	\$9,333.36	\$14,000.00	\$7,625.00
015308 - Parking Rental Income	\$2,445.00	\$5,416.67	\$15,480.00	\$43,333.36	\$65,000.00	\$49,520.00
Total Rental Incomes	<u>\$3,045.00</u>	<u>\$6,583.34</u>	<u>\$21,855.00</u>	<u>\$52,666.72</u>	<u>\$79,000.00</u>	<u>\$57,145.00</u>
Miscellaneous Income						
015301 - Interest/Dividends	\$0.00	\$0.00	\$3,664.18	\$0.00	\$0.00	(\$3,664.18)
015302 - Miscellaneous Donations	\$375.00	\$0.00	\$1,750.00	\$0.00	\$0.00	(\$1,750.00)
015305 - Jeffcoat-Proctor Offset	\$0.00	\$500.00	\$6,000.00	\$4,000.00	\$6,000.00	\$0.00
Total Miscellaneous Income	<u>\$375.00</u>	<u>\$500.00</u>	<u>\$11,414.18</u>	<u>\$4,000.00</u>	<u>\$6,000.00</u>	<u>(\$5,414.18)</u>
Total Offerings	<u>\$21,672.00</u>	<u>\$41,791.67</u>	<u>\$302,236.02</u>	<u>\$334,333.36</u>	<u>\$501,500.00</u>	<u>\$199,263.98</u>
Total Revenues	<u>\$21,672.00</u>	<u>\$41,791.67</u>	<u>\$302,236.02</u>	<u>\$334,333.36</u>	<u>\$501,500.00</u>	<u>\$199,263.98</u>

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to April 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)
Expenses						
LEARNING						
Christian Education Ministries						
016600 - Nursery	\$0.00	\$0.00	\$191.85	\$0.00	\$0.00	(\$191.85)
016601 - Christian Education	\$0.00	\$125.00	\$957.00	\$1,000.00	\$1,500.00	\$543.00
016602 - Books/Supplies/Study Materials	\$0.00	\$166.67	\$312.33	\$1,333.36	\$2,000.00	\$1,687.67
016604 - Confirmation	\$32.97	\$0.00	\$32.97	\$0.00	\$0.00	(\$32.97)
Total Christian Education Ministries	<u>\$32.97</u>	<u>\$291.67</u>	<u>\$1,494.15</u>	<u>\$2,333.36</u>	<u>\$3,500.00</u>	<u>\$2,005.85</u>
Youth & Family Ministry						
016501 - Senior Youth	\$327.81	\$125.00	\$1,838.74	\$1,000.00	\$1,500.00	(\$338.74)
016502 - Jr. Youth	\$0.00	\$125.00	\$1,759.92	\$1,000.00	\$1,500.00	(\$259.92)
016503 - Luther Kids	\$150.00	\$41.67	\$508.69	\$333.36	\$500.00	(\$8.69)
016507 - Family Programs	\$0.00	\$41.67	\$599.25	\$333.36	\$500.00	(\$99.25)
Total Youth & Family Ministry	<u>\$477.81</u>	<u>\$333.34</u>	<u>\$4,706.60</u>	<u>\$2,666.72</u>	<u>\$4,000.00</u>	<u>(\$706.60)</u>
Intern						
016220 - Intern Stipend	\$222.22	\$1,800.00	\$1,777.76	\$14,400.00	\$21,600.00	\$19,822.24
016250 - Internship Fees	\$0.00	\$191.67	\$775.00	\$1,533.36	\$2,300.00	\$1,525.00
016321 - Intern - Professional Expenses	\$0.00	\$83.33	\$0.00	\$666.64	\$1,000.00	\$1,000.00
016322 - Intern Mileage	\$0.00	\$83.33	\$0.00	\$666.64	\$1,000.00	\$1,000.00
Total Intern	<u>\$222.22</u>	<u>\$2,158.33</u>	<u>\$2,552.76</u>	<u>\$17,266.64</u>	<u>\$25,900.00</u>	<u>\$23,347.24</u>
Stewardship						
016901 - Stewardship Supplies	\$0.00	\$41.67	\$0.00	\$333.36	\$500.00	\$500.00
Total Stewardship	<u>\$0.00</u>	<u>\$41.67</u>	<u>\$0.00</u>	<u>\$333.36</u>	<u>\$500.00</u>	<u>\$500.00</u>
Total LEARNING	<u>\$733.00</u>	<u>\$2,825.01</u>	<u>\$8,753.51</u>	<u>\$22,600.08</u>	<u>\$33,900.00</u>	<u>\$25,146.49</u>
SERVING						
Care Ministry						
016454 - Card/Devotionals Ministry	\$0.00	\$33.33	\$0.00	\$266.64	\$400.00	\$400.00
Total Care Ministry	<u>\$0.00</u>	<u>\$33.33</u>	<u>\$0.00</u>	<u>\$266.64</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	\$10,000.00	\$15,000.00	\$15,000.00
Total North Carolina Benevolences	<u>\$0.00</u>	<u>\$1,250.00</u>	<u>\$0.00</u>	<u>\$10,000.00</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>\$10,266.64</u>	<u>\$15,400.00</u>	<u>\$15,350.00</u>
WELCOMING						
Campus Ministry						
016817 - Program Materials	\$80.00	\$125.00	\$928.24	\$1,000.00	\$1,500.00	\$571.76
016818 - Food Ministry	\$766.61	\$208.33	\$2,678.27	\$1,666.64	\$2,500.00	(\$178.27)
Total Campus Ministry	<u>\$846.61</u>	<u>\$333.33</u>	<u>\$3,606.51</u>	<u>\$2,666.64</u>	<u>\$4,000.00</u>	<u>\$393.49</u>
Evangelism						

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to April 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)
016701 - Welcoming Supplies	\$88.98	\$25.00	\$88.98	\$200.00	\$300.00	\$211.02
016704 - Communications	\$0.00	\$41.67	\$0.00	\$333.36	\$500.00	\$500.00
016706 - Chamber of Commerce Dues	\$0.00	\$27.08	\$325.00	\$216.64	\$325.00	\$0.00
Total Evangelism	<u>\$88.98</u>	<u>\$93.75</u>	<u>\$413.98</u>	<u>\$750.00</u>	<u>\$1,125.00</u>	<u>\$711.02</u>
Fellowship						
016801 - Fellowship Supplies	\$22.64	\$125.00	\$371.85	\$1,000.00	\$1,500.00	\$1,128.15
Total Fellowship	<u>\$22.64</u>	<u>\$125.00</u>	<u>\$371.85</u>	<u>\$1,000.00</u>	<u>\$1,500.00</u>	<u>\$1,128.15</u>
Total WELCOMING	<u>\$958.23</u>	<u>\$552.08</u>	<u>\$4,392.34</u>	<u>\$4,416.64</u>	<u>\$6,625.00</u>	<u>\$2,232.66</u>
WORSHIPING						
Worship & Music						
016401 - Communion/Altar Supplies	\$0.00	\$208.33	\$1,248.70	\$1,666.64	\$2,500.00	\$1,251.30
016414 - Choir Scholars	\$0.00	\$266.67	\$0.00	\$2,133.36	\$3,200.00	\$3,200.00
016419 - Piano/Organ Maintenance	\$0.00	\$125.00	\$1,090.00	\$1,000.00	\$1,500.00	\$410.00
016421 - Music All Services	\$65.05	\$250.00	\$2,300.85	\$2,000.00	\$3,000.00	\$699.15
Total Worship & Music	<u>\$65.05</u>	<u>\$850.00</u>	<u>\$4,639.55</u>	<u>\$6,800.00</u>	<u>\$10,200.00</u>	<u>\$5,560.45</u>
Total WORSHIPING	<u>\$65.05</u>	<u>\$850.00</u>	<u>\$4,639.55</u>	<u>\$6,800.00</u>	<u>\$10,200.00</u>	<u>\$5,560.45</u>
SUPPORTING						
Property						
Property General						
016614 - Snow Removal	\$0.00	\$166.67	\$1,875.00	\$1,333.36	\$2,000.00	\$125.00
016615 - Lawn/Landscaping	\$0.00	\$291.67	\$966.99	\$2,333.36	\$3,500.00	\$2,533.01
Total Property General	<u>\$0.00</u>	<u>\$458.34</u>	<u>\$2,841.99</u>	<u>\$3,666.72</u>	<u>\$5,500.00</u>	<u>\$2,658.01</u>
Church						
016509 - Water/Sewer	\$67.75	\$125.00	\$689.55	\$1,000.00	\$1,500.00	\$810.45
016510 - Natural Gas	\$357.58	\$458.33	\$4,220.22	\$3,666.64	\$5,500.00	\$1,279.78
016511 - Electric	\$414.13	\$500.00	\$3,154.11	\$4,000.00	\$6,000.00	\$2,845.89
016613 - Cleaning/Maintenance Supplies	\$105.19	\$125.00	\$1,102.94	\$1,000.00	\$1,500.00	\$397.06
016616 - General Repairs/Maintenance	\$1,372.00	\$458.33	\$8,386.35	\$3,666.64	\$5,500.00	(\$2,886.35)
016618 - Property Insurance	\$0.00	\$708.33	\$9,758.00	\$5,666.64	\$8,500.00	(\$1,258.00)
Total Church	<u>\$2,316.65</u>	<u>\$2,374.99</u>	<u>\$27,311.17</u>	<u>\$18,999.92</u>	<u>\$28,500.00</u>	<u>\$1,188.83</u>
Office Expense						
016001 - Printing	\$1,059.05	\$916.67	\$6,931.16	\$7,333.36	\$11,000.00	\$4,068.84
016002 - Office Supplies	\$196.85	\$125.00	\$1,318.91	\$1,000.00	\$1,500.00	\$181.09
016003 - Office Equipment & Repair	\$0.00	\$83.33	\$0.00	\$666.64	\$1,000.00	\$1,000.00
016004 - Postage/E'mail Service	\$158.75	\$166.67	\$1,219.73	\$1,333.36	\$2,000.00	\$780.27
016005 - Bank Service Fees/Checks	\$0.00	\$83.33	\$406.17	\$666.64	\$1,000.00	\$593.83
016006 - Computer Software/Hardware	\$49.02	\$250.00	\$2,879.95	\$2,000.00	\$3,000.00	\$120.05
016007 - Campus Telephone/Internet	\$275.44	\$333.33	\$2,206.23	\$2,666.64	\$4,000.00	\$1,793.77
016010 - Payment Processing Fees	\$403.78	\$458.33	\$3,110.86	\$3,666.64	\$5,500.00	\$2,389.14
016012 - ACS Subscription Fees	\$382.00	\$308.33	\$2,564.00	\$2,466.64	\$3,700.00	\$1,136.00
016013 - CPA/Bookkeeper	\$0.00	\$416.67	\$0.00	\$3,333.36	\$5,000.00	\$5,000.00

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to April 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)
016407 - Bulletins/Licensing/Software	\$0.00	\$125.00	\$69.50	\$1,000.00	\$1,500.00	\$1,430.50
Total Office Expense	\$2,524.89	\$3,266.66	\$20,706.51	\$26,133.28	\$39,200.00	\$18,493.49
Grace Place						
016651 - Property Insurance (GP)	\$0.00	\$41.67	\$519.00	\$333.36	\$500.00	(\$19.00)
016652 - Water/Sewer (GP)	\$745.70	\$83.33	\$2,534.86	\$666.64	\$1,000.00	(\$1,534.86)
016653 - Electric Service (GP)	\$0.00	\$250.00	\$193.39	\$2,000.00	\$3,000.00	\$2,806.61
016654 - Cleaning/Maintenance Supplies (GP)	\$0.00	\$41.67	\$0.00	\$333.36	\$500.00	\$500.00
016656 - General Repairs/Maintenance (GP)	\$0.00	\$125.00	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00
Total Grace Place	\$745.70	\$541.67	\$3,247.25	\$4,333.36	\$6,500.00	\$3,252.75
Councill House						
016671 - Water/Sewer (CH)	\$38.15	\$83.33	\$727.75	\$666.64	\$1,000.00	\$272.25
016673 - Electric Service (CH)	\$544.75	\$208.33	\$1,306.10	\$1,666.64	\$2,500.00	\$1,193.90
016674 - Fuel Gas (CH)	\$12.42	\$166.67	\$2,669.27	\$1,333.36	\$2,000.00	(\$669.27)
016676 - Property Insurance (CH)	\$0.00	\$125.00	\$1,761.00	\$1,000.00	\$1,500.00	(\$261.00)
016679 - General Repairs/Maint (CH)	\$0.00	\$166.67	\$306.64	\$1,333.36	\$2,000.00	\$1,693.36
Total Councill House	\$595.32	\$750.00	\$6,770.76	\$6,000.00	\$9,000.00	\$2,229.24
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	\$6,182.56	\$7,391.66	\$61,079.18	\$59,133.28	\$88,700.00	\$27,620.82
Personnel						
Senior Pastor						
Senior Pastor						
016201 - Senior Pastors Salary	\$4,083.34	\$4,083.33	\$32,666.72	\$32,666.64	\$49,000.00	\$16,333.28
016202 - Senior Pastors Social Security	\$512.50	\$512.50	\$4,100.00	\$4,100.00	\$6,150.00	\$2,050.00
016205 - Senior Pastors Housing Allowance	\$2,562.50	\$2,562.50	\$20,500.00	\$20,500.00	\$30,750.00	\$10,250.00
Total Senior Pastor	\$7,158.34	\$7,158.33	\$57,266.72	\$57,266.64	\$85,900.00	\$28,633.28
Sr Pastor Pension/Insurance						
016251 - Senior Pastor Health Insurance	\$1,447.76	\$1,366.67	\$9,923.54	\$10,933.36	\$16,400.00	\$6,476.46
016252 - Senior Pastor Other Insurance	\$35.80	\$128.13	\$285.60	\$1,025.04	\$1,537.50	\$1,251.90
016253 - Senior Pastor Retirement Cont.	\$859.00	\$896.88	\$8,250.30	\$7,175.04	\$10,762.50	\$2,512.20
Total Sr Pastor Pension/Insurance	\$2,342.56	\$2,391.68	\$18,459.44	\$19,133.44	\$28,700.00	\$10,240.56
Total Senior Pastor	\$9,500.90	\$9,550.01	\$75,726.16	\$76,400.08	\$114,600.00	\$38,873.84
Campus Minister						
016221 - Campus Minister Salary	\$2,562.50	\$2,562.50	\$20,500.00	\$20,500.00	\$30,750.00	\$10,250.00
016267 - Campus Retirement Cont	\$256.25	\$256.25	\$2,050.32	\$2,050.00	\$3,075.00	\$1,024.68
016268 - Campus Minister Health Ins.	\$1,045.94	\$1,025.00	\$8,165.81	\$8,200.00	\$12,300.00	\$4,134.19
016269 - Campus Minister Other Ins.	\$12.82	\$46.98	\$385.58	\$375.84	\$563.75	\$178.17
Total Campus Minister	\$3,877.51	\$3,890.73	\$31,101.71	\$31,125.84	\$46,688.75	\$15,587.04
Youth & Family Director						
Youth & Family Director						

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to April 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	\$8,112.50	\$8,200.00	\$12,300.00	\$4,187.50
Total Youth & Family Director	\$1,000.00	\$1,025.00	\$8,112.50	\$8,200.00	\$12,300.00	\$4,187.50
Total Youth & Family Director	\$1,000.00	\$1,025.00	\$8,112.50	\$8,200.00	\$12,300.00	\$4,187.50
Music						
016208 - Choral & Ensemble Director	\$1,729.68	\$1,729.69	\$13,837.44	\$13,837.52	\$20,756.25	\$6,918.81
016210 - Organist	\$1,166.66	\$1,166.67	\$9,333.28	\$9,333.36	\$14,000.00	\$4,666.72
016211 - Substitutes & Special Services	\$250.00	\$83.33	\$450.00	\$666.64	\$1,000.00	\$550.00
016216 - Audio/Visual Ministry Facilitator	\$958.34	\$958.33	\$7,666.72	\$7,666.64	\$11,500.00	\$3,833.28
Total Music	\$4,104.68	\$3,938.02	\$31,287.44	\$31,504.16	\$47,256.25	\$15,968.81
Office Staff						
Office Staff						
016212 - Administrative Secretary	\$2,833.34	\$2,833.33	\$22,666.72	\$22,666.64	\$34,000.00	\$11,333.28
016219 - Financial Secretary Salary	\$1,437.50	\$1,437.50	\$11,500.00	\$11,500.00	\$17,250.00	\$5,750.00
016235 - Facilities Manager	\$3,000.00	\$3,000.00	\$24,000.00	\$24,000.00	\$36,000.00	\$12,000.00
016239 - Custodial Assistant	\$75.00	\$83.33	\$585.50	\$666.64	\$1,000.00	\$414.50
Total Office Staff	\$7,345.84	\$7,354.16	\$58,752.22	\$58,833.28	\$88,250.00	\$29,497.78
Admin Sec Pension/Insurance						
016281 - Adm Secretary Health Insurance	\$894.70	\$896.88	\$6,938.80	\$7,175.04	\$10,762.50	\$3,823.70
016282 - Adm Secretary Other Insurance	\$14.17	\$51.25	\$107.27	\$410.00	\$615.00	\$507.73
016283 - Adm Secretary Retirement Cont.	\$170.00	\$281.88	\$1,360.42	\$2,255.04	\$3,382.50	\$2,022.08
Total Admin Sec Pension/Insurance	\$1,078.87	\$1,230.01	\$8,406.49	\$9,840.08	\$14,760.00	\$6,353.51
Facilities Manager Pension/Ins						
016291 - Facilities Manager Health Insurance	\$796.42	\$768.75	\$6,197.68	\$6,150.00	\$9,225.00	\$3,027.32
016292 - Facilities Manager Other Insurance	\$15.00	\$85.42	\$125.25	\$683.36	\$1,025.00	\$899.75
016293 - Facilities Manager Retire Contrib	\$300.00	\$298.96	\$2,400.42	\$2,391.68	\$3,587.50	\$1,187.08
Total Facilities Manager Pension/Ins	\$1,111.42	\$1,153.13	\$8,723.35	\$9,225.04	\$13,837.50	\$5,114.15
Total Office Staff	\$9,536.13	\$9,737.30	\$75,882.06	\$77,898.40	\$116,847.50	\$40,965.44
Other Personnel						
016214 - Supply Pastors	\$0.00	\$250.00	\$1,600.00	\$2,000.00	\$3,000.00	\$1,400.00
016217 - Nursery Workers	\$180.00	\$291.67	\$2,841.00	\$2,333.36	\$3,500.00	\$659.00
Total Other Personnel	\$180.00	\$541.67	\$4,441.00	\$4,333.36	\$6,500.00	\$2,059.00
Other Personnel Expenses						
016301 - FICA/Medicare - Employer	\$1,148.34	\$1,166.67	\$9,040.49	\$9,333.36	\$14,000.00	\$4,959.51
016302 - Workers Comp. Insurance	\$0.00	\$208.33	\$944.00	\$1,666.64	\$2,500.00	\$1,556.00
016303 - Senior Pastor Travel Reimbursement	\$0.00	\$166.67	\$0.00	\$1,333.36	\$2,000.00	\$2,000.00
016308 - Campus Minister Prof Exp & Cont Ed	\$0.00	\$104.17	\$286.48	\$833.36	\$1,250.00	\$963.52
016309 - Music Director Prof Exp & Cont Ed	\$788.00	\$104.17	\$812.99	\$833.36	\$1,250.00	\$437.01
016310 - Senior Pastor Professional Exp.	\$45.00	\$166.67	\$988.50	\$1,333.36	\$2,000.00	\$1,011.50
016317 - Staff Travel Reimbursement	\$0.00	\$62.50	\$274.54	\$500.00	\$750.00	\$475.46
016318 - Staff Training	\$788.00	\$83.33	\$788.00	\$666.64	\$1,000.00	\$212.00
016323 - Empl/Vol Background Chks	\$39.00	\$20.83	\$234.00	\$166.64	\$250.00	\$16.00

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to April 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	\$1,000.00	\$1,500.00	\$1,500.00
Total Other Personnel Expenses	<u>\$2,808.34</u>	<u>\$2,208.34</u>	<u>\$13,369.00</u>	<u>\$17,666.72</u>	<u>\$26,500.00</u>	<u>\$13,131.00</u>
Total Personnel	<u>\$31,007.56</u>	<u>\$30,891.07</u>	<u>\$239,919.87</u>	<u>\$247,128.56</u>	<u>\$370,692.50</u>	<u>\$130,772.63</u>
Total SUPPORTING	<u>\$37,190.12</u>	<u>\$38,282.73</u>	<u>\$300,999.05</u>	<u>\$306,261.84</u>	<u>\$459,392.50</u>	<u>\$158,393.45</u>
Total Expenses	<u>\$38,946.40</u>	<u>\$43,793.15</u>	<u>\$318,834.45</u>	<u>\$350,345.20</u>	<u>\$525,517.50</u>	<u>\$206,683.05</u>
Net Total	(\$17,274.40)	(\$2,001.48)	(\$16,598.43)	(\$16,011.84)	(\$24,017.50)	(\$7,419.07)

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

Accounts	Beginning Balance	Restricted Revenue	Restricted Expenses	Ending Balance
Temporary Restricted				
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	\$6,675.00	\$7,036.07	\$310.96
017541 - Pastor's Sabbatical	\$0.07	\$0.00	\$0.00	\$0.07
017575 - Disaster Relief HF	\$30,347.35	\$9,557.37	\$22,124.23	\$17,780.49
017598 - Seminarian Holding Fund	\$4,345.00	\$0.00	\$2,000.00	\$2,345.00
Total Pastoral Projects	\$35,364.45	\$16,232.37	\$31,160.30	\$20,436.52
Youth & Family Projects				
017502 - Youth Missions HF	(\$202.38)	\$5,232.15	\$4,793.05	\$236.72
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	\$7,022.62	\$11,832.15	\$4,793.05	\$14,061.72
Campus Projects				
017403 - LSA_Mission Trips	\$1,820.46	\$95,319.24	\$87,085.38	\$10,054.32
017517 - Jeffcoat/Proctor Holding Fund	\$450.00	\$0.00	\$0.00	\$450.00
Total Campus Projects	\$2,270.46	\$95,319.24	\$87,085.38	\$10,504.32
Property Projects				
017564 - Columbarium	\$248.71	\$475.00	\$10.00	\$713.71
017567 - Facilities Fund	\$570.48	\$350.00	\$150.00	\$770.48
017591 - Grace Builders	\$32,194.63	\$19,599.20	\$13,605.63	\$38,188.20
017900 - Parking Lot/Paving HF	\$3,656.86	\$735.00	\$4,891.86	(\$500.00)
Total Property Projects	\$36,670.68	\$21,159.20	\$18,657.49	\$39,172.39
Financial Projects				
017201 - Sanctuary Lamp	\$505.00	\$210.00	\$14.50	\$700.50
017410 - Temporary Account	\$6,152.41	\$5,749.07	\$5,649.07	\$6,252.41
017414 - Staff Christmas Gifts	\$100.02	\$250.00	\$0.00	\$350.02
017417 - Wedding Fees Holding Acct.	\$225.00	\$2,250.00	\$971.14	\$1,503.86
017506 - Special Staff Gift	\$0.00	\$675.00	\$925.00	(\$250.00)
017513 - Troutman Foundation Holding	\$683.43	\$0.00	\$0.00	\$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	\$2,541.00	\$2,045.85	\$3,153.80
017605 - Special Offering Holding Fund	\$695.82	\$1,002.00	\$1,071.68	\$626.14
017606 - Grace for Generations	\$25,264.05	\$337,054.59	\$66,297.14	\$296,021.50
Total Financial Projects	\$46,334.65	\$370,862.23	\$97,372.65	\$319,824.23
Music Projects				
017521 - Audio Visual	\$3,262.24	\$0.00	\$134.95	\$3,127.29
017562 - Special Musicians Holding Fund	\$380.00	\$145.00	\$900.00	(\$375.00)
017594 - Music/Choir Holding Fund	\$17,399.77	\$12,432.39	\$8,018.28	\$21,813.88
Total Music Projects	\$21,042.01	\$12,577.39	\$9,053.23	\$24,566.17
Women's Ministries				
017560 - Lizzie Estelle Holding Fund	\$1,156.41	\$405.00	\$232.99	\$1,328.42
017599 - Quilter's Group Fund	\$3,144.51	\$1,894.00	\$2,306.61	\$2,731.90
017602 - Card Ministry	\$338.24	\$0.00	\$0.00	\$338.24
Total Women's Ministries	\$4,639.16	\$2,299.00	\$2,539.60	\$4,398.56
Total Church Projects	\$154,560.36	\$530,281.58	\$251,434.96	\$433,406.98
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	\$2,067.95	\$2,092.95	\$75.00
017549 - Hospitality House Holding Fund	\$1,480.82	\$4,020.00	\$4,737.00	\$763.82
017586 - WeCAN Holding Fund	\$0.00	\$1,070.00	\$1,010.00	\$60.00
Total Local Ministries	\$1,870.82	\$7,842.95	\$8,724.95	\$988.82
Total Temporary Restricted	\$156,431.18	\$538,124.53	\$260,159.91	\$434,395.80

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

Accounts	<u>Beginning Balance</u>	<u>Restricted Revenue</u>	<u>Restricted Expenses</u>	<u>Ending Balance</u>
<u>Permanent Restricted</u>				
Restricted for Long-Term Use				
Funds for Future Use				
017608 - Wilkes Co. Property	(\$2,850.00)	\$659,876.39	\$257,026.39	\$400,000.00
018002 - Capital Repl. Reserve LTHF	\$15,977.63	\$0.00	\$15,977.63	\$0.00
Total Funds for Future Use	<u>\$13,127.63</u>	<u>\$659,876.39</u>	<u>\$273,004.02</u>	<u>\$400,000.00</u>
Total Restricted for Long-Term Use	<u>\$13,127.63</u>	<u>\$659,876.39</u>	<u>\$273,004.02</u>	<u>\$400,000.00</u>
Total Permanent Restricted	<u><u>\$13,127.63</u></u>	<u><u>\$659,876.39</u></u>	<u><u>\$273,004.02</u></u>	<u><u>\$400,000.00</u></u>

Income & Spending report as of September 1, 2025-April 30, 2026				
	April Actual	April Budget	Year-to-Date Actual	Year-to-Date Budget
General Fund Income				
Giving	\$18,252.00	\$33,333.33	\$256,891.84	\$266,666.64
Other Income	\$3,420.00	\$8,458.34	\$45,344.18	\$67,666.72
Total General Fund	\$42,304.88	\$41,791.67	\$302,236.02	\$334,333.36
Total General Fund Spending	\$38,946.40	\$43,793.15	\$318,834.45	\$350,345.20
Surplus/(Deficit)	-\$17,274.40	-\$2,001.48	-\$16,598.43	-\$16,011.84

Giving Report			
Income and Spending Report for September 1, 2025-April 30, 2026			
April Giving	April Budgeted Giving	Year-to-Date Giving	Year-to-Date Budgeted Giving
\$18,252.00	\$33,333.33	\$256,891.84	\$266,666.64

Cash in checking \$493,227.00 (Received \$400,000.00 from CD)
 Cash in money market \$8,400.00
 Flex CD \$370,341.53 (Moved \$400,000.00 to checking)
 Total Cash \$871,968.53
 Cash in Restricted Accounts Temporary and Permanently \$834,395.80

Total cash \$871,968.53
 minus restricted - \$834,395.80
 Total cash on hand \$37,572.73

\$400,000.00 was moved from the CD to the Checking account in order to have the funds available to set up the Moretz Family Memorial Foundation. The foundation is now set up and the funds (\$400,000.00) were wired today 5/4/26.

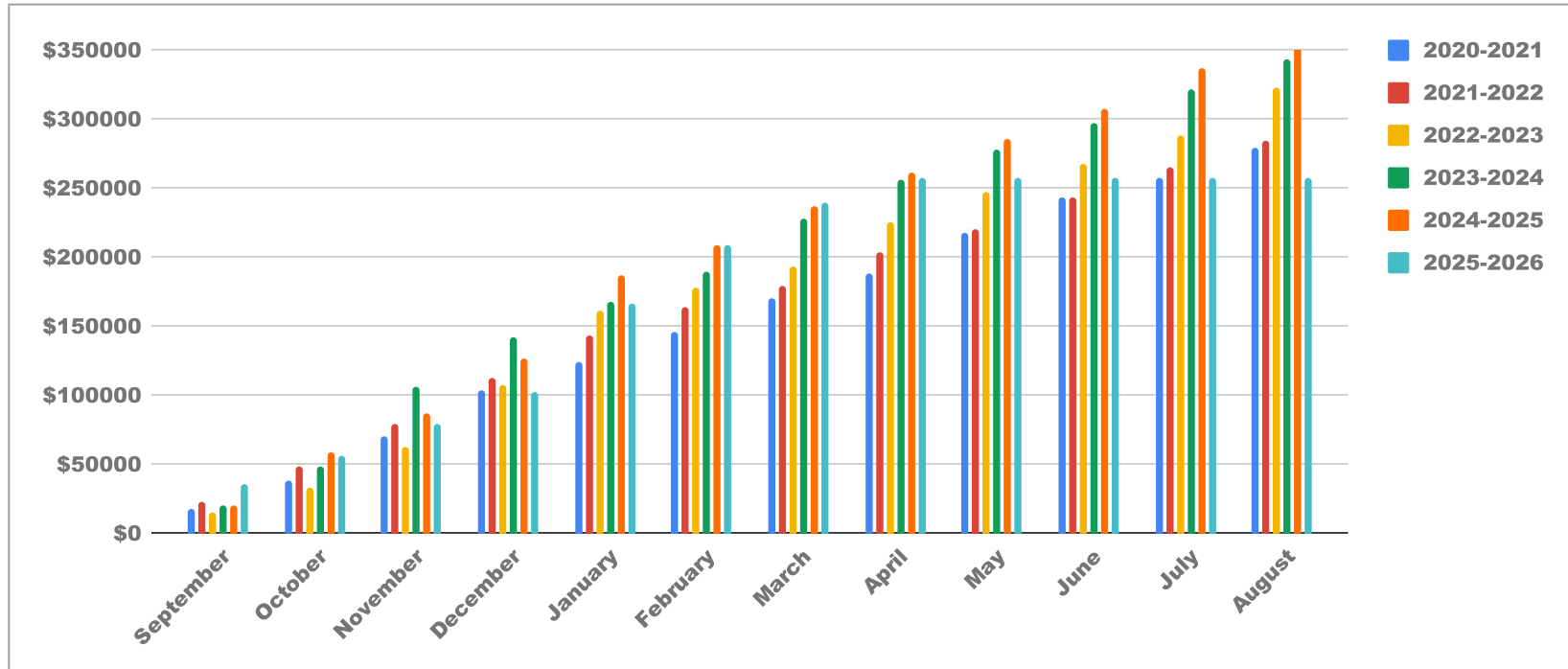
Grace for Generations total amount so far is: \$75,071.70

Year-Over-Year Percentage of Giving by Month

	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2024-2025	Average	<i>Needed</i>	<i>Actual</i>	<i>Surplus/(Deficit)</i>
												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		
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		
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	\$257,629.84	-\$19,199.03
			1.68%		13.4%		6.6%		4.3%					

Year-Over-Year Cumulative Giving Comparison

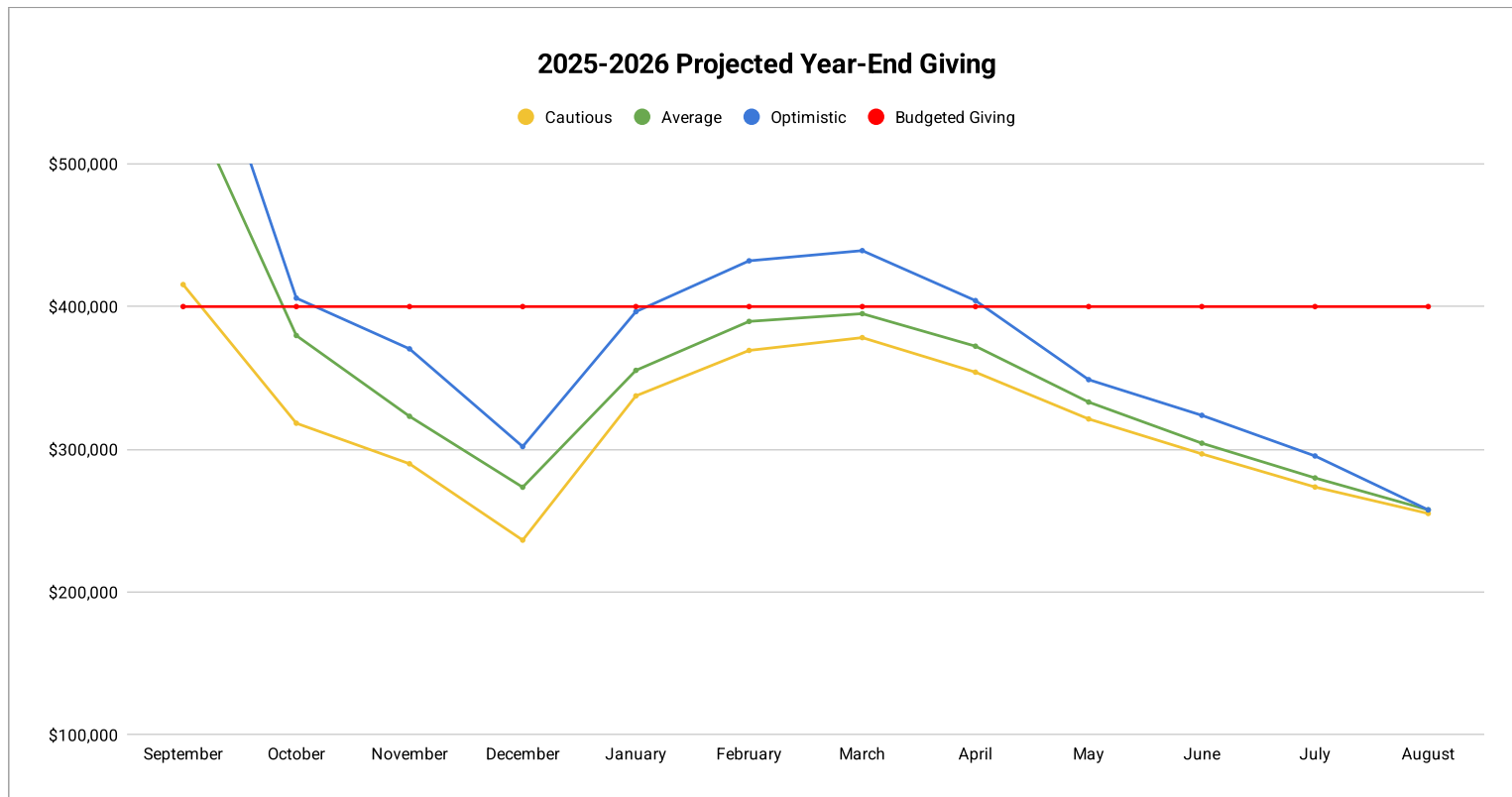
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
September	\$17,775.00	\$22,847.00	\$15,038.82	\$20,375.40	\$20,956.00	\$35,422.63
October	\$37,914.52	\$49,105.22	\$32,852.82	\$48,016.56	\$59,017.88	\$55,993.63
November	\$70,299.47	\$79,536.06	\$62,972.82	\$106,820.76	\$87,398.70	\$79,309.63
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	\$257,629.84
June	\$243,713.34	\$243,648.11	\$267,791.64	\$297,040.59	\$308,130.35	\$257,629.84
July	\$257,566.71	\$264,940.11	\$288,666.64	\$321,415.59	\$336,589.35	\$257,629.84
August	\$279,648.56	\$284,348.11	\$322,486.73	\$343,640.59	\$358,403.35	\$257,629.84



Projected Year-End Total Giving Based on Historical Giving Patterns

	2025-2026 Cumulative Giving	Cautious	Average	Optimistic	Budgeted Giving
September	\$35,423	\$415,426	\$554,014	\$640,048	\$400,000
October	\$55,994	\$318,300	\$379,723	\$405,924	\$400,000
November	\$79,310	\$289,916	\$323,139	\$370,400	\$400,000
December	\$102,626	\$236,400	\$273,471	\$301,950	\$400,000
January	\$166,483	\$337,450	\$355,316	\$396,445	\$400,000
February	\$209,047	\$369,283	\$389,606	\$432,050	\$400,000
March	\$239,378	\$378,258	\$395,035	\$439,196	\$400,000
April	\$257,630	\$354,051	\$372,259	\$404,201	\$400,000
May	\$257,630	\$321,278	\$333,106	\$348,810	\$400,000
June	\$257,630	\$296,817	\$304,310	\$323,824	\$400,000
July	\$257,630	\$273,615	\$279,995	\$295,366	\$400,000
August	\$257,630	\$255,079	\$257,630	\$257,630	\$400,000

NOTE: Approved 2025-2026 Budget for General Fund Giving is \$400,000



GRACE LUTHERAN CHURCH – MAJOR PROPERTY PROJECTS

Roof for Main Building
Est. \$100,000

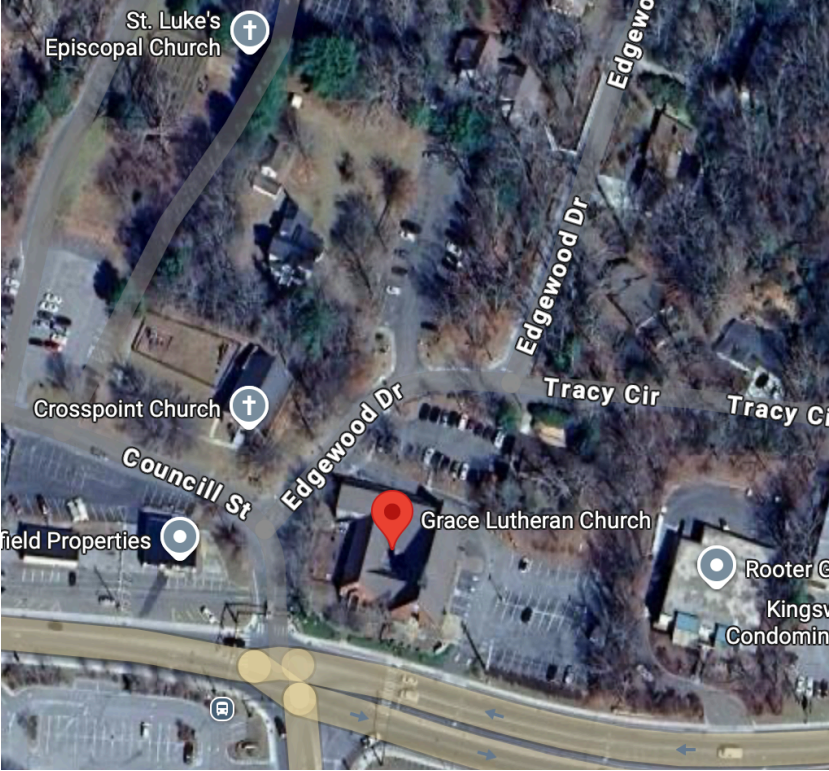
Update Playground
 (New play set, and new ground covering)
Est. \$75,000

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

NEW Welcoming Space!

Renovation (Expand Narthex) <i>Est. \$150,000</i>	Addition (New Space plus bathrooms) <i>Est. \$1,000,000</i>
--	--

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

Purchase AT&T Property
Est. \$50,000
 (Build New Parsonage *Est. \$500,000*).

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

ESTIMATE

Greer Brothers Enterprises, Inc.
PO Box 159
Deep Gap, NC 28618

adam@greerbrothers.com
+1 (828) 719-8380
www.greerbrothers.com



Bill to
Grace Lutheran Church

Estimate details

Estimate no.: 1592
Estimate date: 09/15/2025

Project: Parking lot addition
Attention: Lloyd Fields

#	Description	Amount
1.	Surveyed Layout	\$4,000.00
2.	Clearing and Grubbing	\$15,000.00
3.	Site Demolition and Clean up	\$6,000.00
4.	Erosion Control	\$7,000.00
5.	Storm Drainage	\$15,000.00
6.	Site Grading	\$60,000.00
7.	Landscape: Plants and 18" Mulch Berm	\$18,125.00
8.	Asphalt Paving	\$52,500.00
	Work NOT Including -Site Lighting	
	Total	\$177,625.00

Accepted date

Accepted by



BlueRidge Playgrounds
SAFE AND HAPPY KIDS SINCE 1993

QUOTE

BlueRidge Playgrounds

542 Hendersonville Rd. Asheville NC 28803
 Phone 828-776-2731
 blueridgeplaygrounds@gmail.com

QUOTE 111125
 DATE: NOVEMBER 11, 2025

EXPIRATION DATE DECEMBER 20, 2025

To: GRACE LUTHERN CHURCH
 Janice Koppenhaver
jakoppenhaver@gmail.com
 828-773-2271
 115 E King St. Boone NC

SALESPERSON	JOB	PAYMENT TERMS	DUE DATE
Dave Moyher	Playground	50% Deposit to place order	Balance upon completion

QTY	DESCRIPTION	UNIT PRICE	LINE TOTAL
1	Preschool, Noah Ark		\$14,447.00
	Concrete and Materials		\$200.00
	Installation, Mileage, Travel		\$3,500.00
	Shipping		\$850.00
	Sales Tax		\$1,329.79
	Total		\$20,326.79
	6" Colored Rubber Mulch, area 48x24ft		\$6,120.00
	Landscape Fabric		\$230.40
	6 inch tall rubber borders		\$1,710.00
	Shipping and delivery		\$900.00
	Installation		\$1,800.00
	Sales Tax		\$753.23
	Total		\$11,513.63

SUBTOTAL	
SALES TAX	
TOTAL	

Quotation prepared by: **David Moyher**

This is a quotation on the goods named, subject to the conditions noted below: contract formed upon acceptance. This is just a quote.

Notes of Sanctuary Seating/Accessible Task Force Meeting

Present: Harley Atkins, Lynn Caldwell, Jennifer Stamey, Bryan Berger, Jonathan Stamey

ACTION:

Make sanctuary handicapped accessible by providing cutouts for wheelchairs and walkers, and provide freedom of movement down aisles.

Working with information gleaned from the internet, a pew must be shortened by at least 36" to accommodate a wheelchair. Cut must be at least 48 inches if entering pew from the back or front. Cut must be at least 60 inches if entering from the side.

Also need to consider those with back problems or needing more padding in chairs, and/or needing better access to leave from the back of church.

CURRENT STATUS:

- Right back pew has been removed and chairs in place.
- Wheelchair on the back row does not have 48" clearance and impedes movement behind it.
- Pews stick out on window sides, impeding walker or wheelchair movement.
- No cutouts for wheelchairs or walkers

RECOMMENDATIONS:

To provide one wheelchair space on each side in the front/center of the church, select pews 4 and 5 from the front. Remove 48" from the center of each, which includes the kneeler. This would include enough space for a chair beside wheelchair space, helpful for those with walkers.

Remove the back pew on the left side in addition to the back pew on the right that has already been removed. Remove 36-48 inches on the second pew from the back on the center aisle of each side to provide adequate space for wheelchair on the back row. (Alternatively or in addition the cuts could be made on the outside aisle.) Add padded chairs to this row also.

Rearrange and/or cut remaining pews so that all are in line on the sides next to the windows to open up side aisles so that wheelchair or walker can navigate to communion and then return by side aisle. Please note that the two back pews on each side are already the right length and can be put in place of some of the longer pews, reducing the number of pews that need to be cut.

FUTURE STEPS:

- Ask a wheelchair user to review these plans in person at Grace.
- Ask a professional who knows ADA codes to review these plans.
- Finalize recommendations.

OTHER:

- Harley mentioned that there may be grants to help with the costs.
- Bryan feels that he could help with these alterations.
- The old carpeting is going to look odd with the new configuration.

Grace Lutheran Disaster Response Internship

Internship Length: 10 weeks (over 11 week period), up to 350 hours, may include weekends

Start Date: May 26, 2026

End Date: August 7, 2026

Rate of Pay: \$22.00 per hour

Position Purpose: This summer internship is designed to support the ongoing work of Grace Lutheran Church in responding to hurricane Helene. Specifically, this position will liaison with Lutheran Disaster Response of the Carolinas and interface with groups staying at the congregation's Councill House.

Key Position Responsibilities and Time Breakdown:

- Develop relationships with local nonprofits and organizations that could benefit from volunteer service groups.
- Coordinate weekly with LRDC High Country Staff (Pr. Jonathan Weant and Melissa Greaves) about groups arriving in Boone and possible projects to match their size and abilities.
- Lead a group on a project when scheduled, equipped and trained to do so by LDRC High Country Staff.
- Provide other support, as needed, to LDRC High Country Staff which could include accompanying Jonathan and a group on a project, learning to drive LDRC truck and trailer, make supply and/or landfill runs, and other logistical support activities
- If necessary, be available to greet groups upon arrival and provide short orientation to the work of LDRC and the Councill House.
- If necessary, be available to greet groups upon arrival and provide short orientation to the work of LRD and the Councill House. If necessary, check behind groups leaving Councill House to make sure they have cleaned appropriately and that supplies are restocked.
- Be the day-of project facilitator to ensure that organizations and volunteers have clear communication and expectations.
- Manage a budget of \$2,000 to ensure that volunteers have supplies they need to complete projects (including snacks, water, gloves, etc.)
- Share pictures and stories of the volunteer work with LDR, and Grace's Office Manager.

Intern _____

Date _____

Supervisor _____

Date _____

Council President _____

Date _____

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	Choir	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)	Choir/Youth?
*December 6, 2026 at ??? (Sat)	Sun Belt Championship Game	LSA