

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

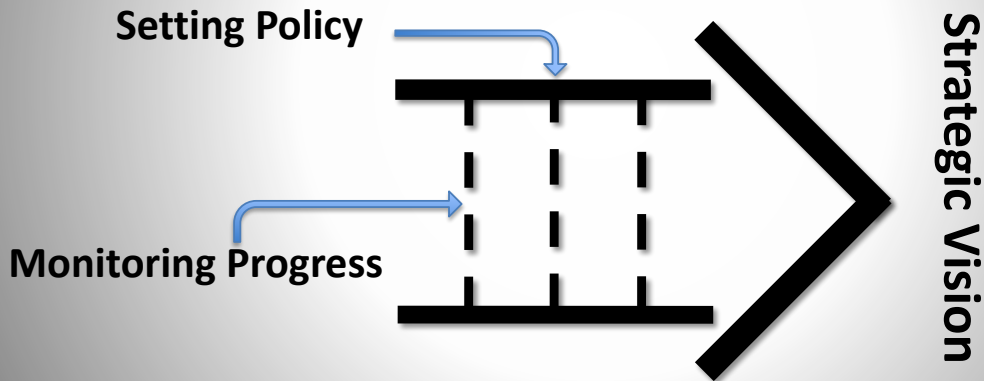
Grow in relationship with God

**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

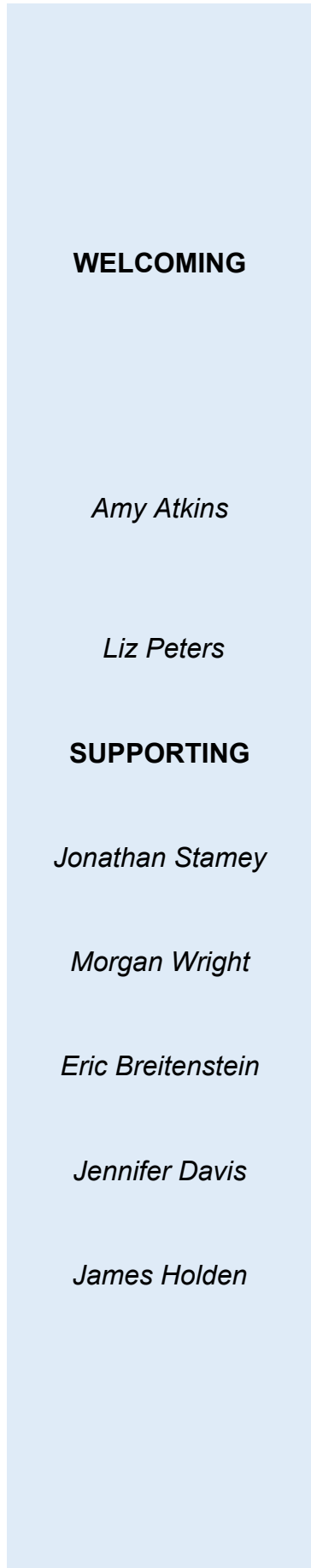
Lynn Caldwell

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

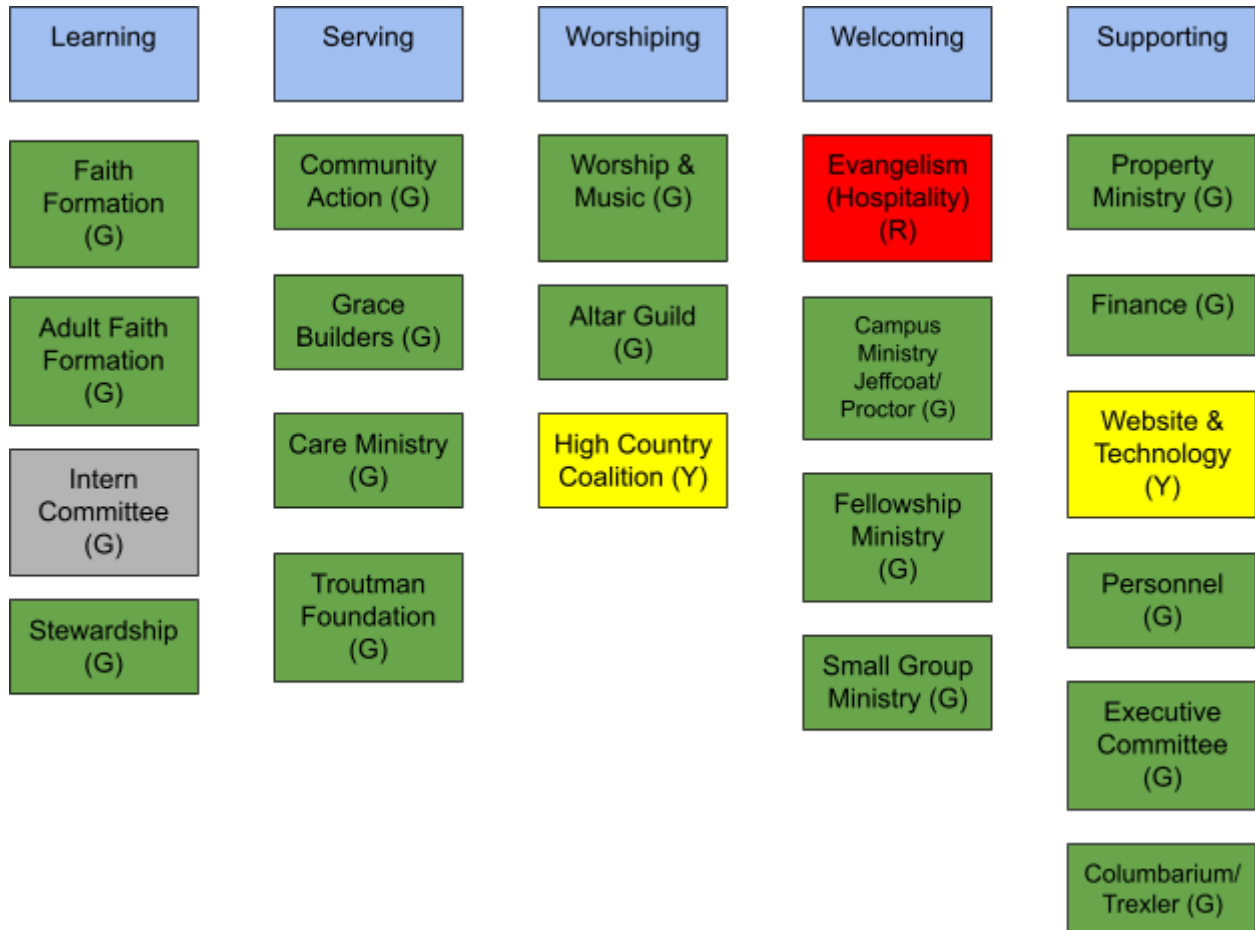
Critical Incident
Response Team

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

May 2026 Engagement Report

Last updated: 6/12/2026

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
5/3/2026	111	36	516	24	38	48						
5/10/2026	115	52	720	23	44	55						
5/17/2026	105	33	492	25	32	40						
5/24/2026	125	34	438	21	26	33						
5/31/2026	125	27	318	20	35	44						
Total	581	182	2484	113	175	219						
Average	116	36	497	23	35	44						
YTD Averages	123			36		62						

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 Steve's Report to Congregational Council – June 2026

General Insights:

This month has been abuzz with lots of other projects around the church project as a product of the ongoing Grace for Generations campaign. Folks have been tremendously flexible with us, as we have not always had easy access to the building throughout these weeks. There is also a lot of excitement as we haven't seen major projects like this going in many, many years.

Pastoral:

Worship – The choirs finished off their season and we celebrated many things in worship, including Youth Sunday and our High School Graduates. I really pleased with how this year of worship has gone and feel like our music ministries are in the strongest position they've been in my time at Grace.

Teaching/Learning – We continue to make preparations for Matt's arrival as our Director of Congregational Life. Deacon Stacey will continue to lead Youth and Family Ministry until August 1st and then will back off her time to just Campus Ministry again. Adult Sunday School is completing its series on the Nicene Creed and through the summer will study the lectionary readings. Thursday Bible Study is taking a break through the summer and I think we will need to reevaluate moving forward.

Pastoral Care – Summer is always interesting for Pastoral Care as I cyclically fall behind and catch up on visits. My list of folks in need of regular visits has grown again, after a time of it getting shorter. This is predictable, but there are probably 7-8 folks that are in need of regular visits that I need to get on my regular calendar.

Relational – I finished my first year as Treasurer of the NovusWay Board and have committed to one more year in this role which coincides with the end of my board term. Because of a strange staffing situation, Lutherock has found itself short staffed this summer, so I have committed to helping to lead worship services on Sunday and Thursday evenings when I am in town. I also continue to serve as the Treasurer for the Watauga Long Term Recovery Group. I continue to serve on the Housing Solutions Committee of the Watauga Housing Council. Our multi-faith clergy and leaders group is taking the summer months off, but I hope that we will resume our regular pattern of worship.

Strategic – I am looking forward to walking with the Council to continue 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
June Council Report
Wednesday, June 10, 2026
Lutheran Students of Appalachian

Campus Ministry

May & June

Our students are off for the summer! We have 5 college students working at Lutheridge this summer (Bree, Sven, Emma, Ella, Jules). Care Packages will go out to them in a couple of weeks. I will be down to visit later in the month, and then for a week of camp in July.

Youth & Family Ministry

May

Saturday 5/30 - Youth Lock-in The youth gathered for fellowship, and to prepare and practice for Youth Sunday.

Sunday 5/31 - Youth Sunday! Collin opened us up with a message from the youth for the Capital Campaign. He spoke about how important youth ministry is, and all of the wonderful ways it empowers youth to be involved and serve in worship.

We had a great worship service with the youth leading. Barrett Davis preached, and the other youth led by reading, ushering, singing, and more!

At the end of the service, we honored our high school seniors: Barrett Davis and Keller Walker. Next year Barrett will be attending High Point University and Keller UNCA.

After the worship service, the youth held a lunch fundraiser for their summer mission trip with GKTW. The youth raised over \$1,300! We are soo grateful for our congregation, and the love and support they share.

We are looking forward to a couple meet ups this summer at Jeremiah's, and our Mission trip to Orlando to volunteer at GKTW. We are also VERY excited to welcome Matthew Chapman as the new youth leader, and his fiancé, Faith Goyne back to the Grace family.



Director of Music Report – Libby Brown
June 10, 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.

When filing music at the end spring, I realized that we were out of room in the file cabinets. Sabena provided a file cabinet from her office. I have done a major reorganization project in the music library. I was able to shift the music, fit all the titles in six additional drawers, and still have room for more. It was interesting to note that I have purchased 107 choral anthems and 30 handbell anthems since 2020. It is always a good thing to touch every title in the music library and reunite with hidden gems. We currently have 659 choral anthems and 108 handbell anthems. The music library spreadsheet is maintained on google drive and shared with Sabena and Pastor.

Church Office Report for 6/15/26 Church Council Meeting

(prepared by Sabena on 6/10/26)

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

- All the property work has been wonderful, but naturally has also caused extra work for all (moving meetings and events, communication with church and community folks and more). Everyone is eager and excited as they are seeing the GfG Campaign funds put to good use!
- Available staff are playing an upcoming clean out and organizing and archiving day or two together.
- Jennifer and I have been updating forms and registrations, signage, and updated the parking map (due to the parking lot expansion), as App State student parking is underway. We will also post a banner in early July. ;-)
- Camp Lutheroad has been cancelled due to low participation. Next year?
- We're gearing up for the related work that goes along with the August Annual Congregational Meeting and Annual Report. Hopeful folks will get their individual reports by July 9!
- FROM LAST TIME: 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.

- 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. 😊

Facilities Manager Report

May & June 2026

Roof Replacement

MBA Roofing began the roof replacement project on May 11 and completed the work on June 5. The company has extensive experience in commercial roofing and a strong reputation for quality workmanship. The project was completed successfully, and we are very pleased with both the installation and the final roof color.

Gutter installation began on June 4 and continued through June 5. A few issues were identified on the sanctuary side of the building, and MBA Roofing has committed to returning to make the necessary corrections.

Parking Lot Expansion

Greer Brothers began the parking lot expansion project in mid-May. Demolition of the Carriage House and tree removal were completed efficiently, and the project is progressing on schedule.

The contractor is currently compacting the gravel base, with asphalt paving anticipated within the next week or two. Following paving, New River Light & Power will install the parking lot lighting, and landscaping work will follow. Overall, the project continues to move forward as planned.

Grace Place Renovation

Following extensive discussion regarding the Grace Place renovation, Anna Wilder has volunteered to assist with project planning. She has consulted with trusted peers and developed a revised floor plan that reconfigures the existing two-bedroom, two-bathroom home into a more functional three-bedroom, two-and-a-half-bathroom layout while remaining within the current square footage.

Jeff Voss has also contributed valuable expertise, particularly in the areas of plumbing and construction. We anticipate having a finalized scope of work soon that can be distributed to contractors for bidding.

Given the expanded scope of the renovation, the original target completion date of August 1 is no longer realistic. As a result, construction may need to be postponed until the winter months.

Regarding current occupancy, AJ moved out in May, and Jaquante's lease will conclude at the end of June.

New Mini-Split Installation – Council House

B&R Services, Inc. began installation of the new mini-split HVAC systems in mid-May. The project is substantially complete, with the exception of one indoor unit that arrived with a bent fan blade. The replacement unit is expected to be installed next week, completing the project.

All other units are fully operational, and the new air conditioning system has significantly improved comfort throughout the building.

Other Maintenance Updates

- Parking registration is now open, and several individuals have already enrolled. New parking stickers have been purchased to improve organization and management. Students will receive their updated permits on August 14.
- Jeff Voss and Lloyd Fields completed extensive repairs to the sewer line and gutter drainage system at the front-left corner of the church. The project required removal of landscaping and sections of the brick sidewalk, as well as excavation to approximately six feet below grade. A new drain was installed at the basement entrance along with an additional drain in the sidewalk area. The brick walkway was then restored. This was a significant undertaking that required several weeks of work, and their dedication is greatly appreciated. Lloyd also repaired the brick sidewalk near the office entrance. It all looks amazing.
- The Property Team met on May 26 to review the ADA-accessible pew recommendation, discuss the Grace Place renovation, and evaluate other ongoing projects.
- Jeff Voss, with assistance from Lloyd Fields, addressed multiple plumbing issues at the Council House. Repairs included installation of new drain lines and a vent beneath the kitchen sink, correction of several leaks, repair of the upstairs shower, and ongoing work to improve drainage in the remaining showers.
- LDRC summer groups are currently utilizing the Council House. Preparations were completed to ensure the facility was clean, organized, and ready for occupancy.
- Spring HVAC maintenance was completed by Air Craft Heating & Cooling.
- Annual fire extinguisher inspections for both the church and Council House were completed by Mountaineer Fire & Equipment.
- Carpet cleaning has been scheduled for next week.
- Estimates are currently being obtained for exterior painting and new lighting at the front of the church.
- Additional estimates are being gathered for stained-glass repairs, including replacement of damaged glass panels and restoration of the deteriorated circular stained-glass frame.

Ongoing Responsibilities

- Continued monitoring and management of parking areas.

- Coordination with Tiffany from Watauga Opportunities regarding Thursday vacuuming services.
- Coordination with Sabena concerning the church calendar and scheduling of church and Council House events.
- Routine monitoring of building systems, including thermostats, dehumidifiers, security cameras, door access systems, and entry codes.
- Ongoing efforts to ensure that all facilities remain clean, safe, well-maintained, and fully operational for members, staff, and guests.

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to May 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	\$27,374.46	\$33,333.33	\$284,266.30	\$299,999.97	\$400,000.00	\$115,733.70
015205 - NC & ELCA Synod Income	\$0.00	\$1,375.00	\$12,075.00	\$12,375.00	\$16,500.00	\$4,425.00
Total Tithes and Offerings	\$27,374.46	\$34,708.33	\$296,341.30	\$312,374.97	\$416,500.00	\$120,158.70
Rental Incomes						
015307 - Property Rental Income	\$2,635.00	\$1,166.67	\$9,010.00	\$10,500.03	\$14,000.00	\$4,990.00
015308 - Parking Rental Income	\$4,595.00	\$5,416.67	\$20,075.00	\$48,750.03	\$65,000.00	\$44,925.00
Total Rental Incomes	\$7,230.00	\$6,583.34	\$29,085.00	\$59,250.06	\$79,000.00	\$49,915.00
Miscellaneous Income						
015301 - Interest/Dividends	\$0.00	\$0.00	\$3,664.87	\$0.00	\$0.00	(\$3,664.87)
015302 - Miscellaneous Donations	\$125.00	\$0.00	\$1,875.00	\$0.00	\$0.00	(\$1,875.00)
015305 - Jeffcoat-Proctor Offset	\$0.00	\$500.00	\$6,000.00	\$4,500.00	\$6,000.00	\$0.00
Total Miscellaneous Income	\$125.00	\$500.00	\$11,539.87	\$4,500.00	\$6,000.00	(\$5,539.87)
Total Offerings	\$34,729.46	\$41,791.67	\$336,966.17	\$376,125.03	\$501,500.00	\$164,533.83
Total Revenues	\$34,729.46	\$41,791.67	\$336,966.17	\$376,125.03	\$501,500.00	\$164,533.83

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Analysis of Revenues & Expenses - Detail
September 2025 to May 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	\$1,125.00	\$1,500.00	\$543.00
016602 - Books/Supplies/Study Materials	\$0.00	\$166.67	\$312.33	\$1,500.03	\$2,000.00	\$1,687.67
016604 - Confirmation	\$0.00	\$0.00	\$32.97	\$0.00	\$0.00	(\$32.97)
Total Christian Education Ministries	\$0.00	\$291.67	\$1,494.15	\$2,625.03	\$3,500.00	\$2,005.85
Youth & Family Ministry						
016501 - Senior Youth	\$73.18	\$125.00	\$1,911.92	\$1,125.00	\$1,500.00	(\$411.92)
016502 - Jr. Youth	\$73.18	\$125.00	\$1,833.10	\$1,125.00	\$1,500.00	(\$333.10)
016503 - Luther Kids	\$93.46	\$41.67	\$602.15	\$375.03	\$500.00	(\$102.15)
016507 - Family Programs	\$91.72	\$41.67	\$690.97	\$375.03	\$500.00	(\$190.97)
Total Youth & Family Ministry	\$331.54	\$333.34	\$5,038.14	\$3,000.06	\$4,000.00	(\$1,038.14)
Intern						
016220 - Intern Stipend	\$111.11	\$1,800.00	\$1,888.87	\$16,200.00	\$21,600.00	\$19,711.13
016250 - Internship Fees	\$0.00	\$191.67	\$775.00	\$1,725.03	\$2,300.00	\$1,525.00
016321 - Intern - Professional Expenses	\$0.00	\$83.33	\$0.00	\$749.97	\$1,000.00	\$1,000.00
016322 - Intern Mileage	\$0.00	\$83.33	\$0.00	\$749.97	\$1,000.00	\$1,000.00
Total Intern	\$111.11	\$2,158.33	\$2,663.87	\$19,424.97	\$25,900.00	\$23,236.13
Stewardship						
016901 - Stewardship Supplies	\$0.00	\$41.67	\$0.00	\$375.03	\$500.00	\$500.00
Total Stewardship	\$0.00	\$41.67	\$0.00	\$375.03	\$500.00	\$500.00
Total LEARNING	\$442.65	\$2,825.01	\$9,196.16	\$25,425.09	\$33,900.00	\$24,703.84
SERVING						
Care Ministry						
016454 - Card/Devotionals Ministry	\$0.00	\$33.33	\$0.00	\$299.97	\$400.00	\$400.00
Total Care Ministry	\$0.00	\$33.33	\$0.00	\$299.97	\$400.00	\$400.00
Community Benevolences						
016117 - Oasis	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)
Total Community Benevolences	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	(\$50.00)
North Carolina Benevolences						
016101 - NC Synod	\$0.00	\$1,250.00	\$0.00	\$11,250.00	\$15,000.00	\$15,000.00
Total North Carolina Benevolences	\$0.00	\$1,250.00	\$0.00	\$11,250.00	\$15,000.00	\$15,000.00
Total SERVING	\$0.00	\$1,283.33	\$50.00	\$11,549.97	\$15,400.00	\$15,350.00
WELCOMING						
Campus Ministry						
016817 - Program Materials	\$100.00	\$125.00	\$1,028.24	\$1,125.00	\$1,500.00	\$471.76
016818 - Food Ministry	\$22.58	\$208.33	\$2,700.85	\$1,874.97	\$2,500.00	(\$200.85)
Total Campus Ministry	\$122.58	\$333.33	\$3,729.09	\$2,999.97	\$4,000.00	\$270.91
Evangelism						

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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)
016701 - Welcoming Supplies	\$0.00	\$25.00	\$88.98	\$225.00	\$300.00	\$211.02
016704 - Communications	\$0.00	\$41.67	\$0.00	\$375.03	\$500.00	\$500.00
016706 - Chamber of Commerce Dues	\$0.00	\$27.08	\$325.00	\$243.72	\$325.00	\$0.00
Total Evangelism	\$0.00	\$93.75	\$413.98	\$843.75	\$1,125.00	\$711.02
Fellowship						
016801 - Fellowship Supplies	\$212.08	\$125.00	\$583.93	\$1,125.00	\$1,500.00	\$916.07
Total Fellowship	\$212.08	\$125.00	\$583.93	\$1,125.00	\$1,500.00	\$916.07
Total WELCOMING	\$334.66	\$552.08	\$4,727.00	\$4,968.72	\$6,625.00	\$1,898.00
WORSHIPING						
Worship & Music						
016401 - Communion/Altar Supplies	\$0.00	\$208.33	\$1,248.70	\$1,874.97	\$2,500.00	\$1,251.30
016414 - Choir Scholars	\$0.00	\$266.67	\$0.00	\$2,400.03	\$3,200.00	\$3,200.00
016419 - Piano/Organ Maintenance	\$0.00	\$125.00	\$1,090.00	\$1,125.00	\$1,500.00	\$410.00
016421 - Music All Services	\$138.98	\$250.00	\$2,439.83	\$2,250.00	\$3,000.00	\$560.17
Total Worship & Music	\$138.98	\$850.00	\$4,778.53	\$7,650.00	\$10,200.00	\$5,421.47
Total WORSHIPING	\$138.98	\$850.00	\$4,778.53	\$7,650.00	\$10,200.00	\$5,421.47
SUPPORTING						
Property						
Property General						
016614 - Snow Removal	\$0.00	\$166.67	\$1,875.00	\$1,500.03	\$2,000.00	\$125.00
016615 - Lawn/Landscaping	\$408.88	\$291.67	\$1,375.87	\$2,625.03	\$3,500.00	\$2,124.13
Total Property General	\$408.88	\$458.34	\$3,250.87	\$4,125.06	\$5,500.00	\$2,249.13
Church						
016509 - Water/Sewer	\$0.00	\$125.00	\$689.55	\$1,125.00	\$1,500.00	\$810.45
016510 - Natural Gas	\$126.60	\$458.33	\$3,591.22	\$4,124.97	\$5,500.00	\$1,908.78
016511 - Electric	\$443.55	\$500.00	\$3,597.66	\$4,500.00	\$6,000.00	\$2,402.34
016613 - Cleaning/Maintenance Supplies	\$214.15	\$125.00	\$1,317.09	\$1,125.00	\$1,500.00	\$182.91
016616 - General Repairs/Maintenance	\$529.84	\$458.33	\$9,016.81	\$4,124.97	\$5,500.00	(\$3,516.81)
016618 - Property Insurance	\$0.00	\$708.33	\$9,758.00	\$6,374.97	\$8,500.00	(\$1,258.00)
Total Church	\$1,314.14	\$2,374.99	\$27,970.33	\$21,374.91	\$28,500.00	\$529.67
Office Expense						
016001 - Printing	\$799.33	\$916.67	\$7,730.49	\$8,250.03	\$11,000.00	\$3,269.51
016002 - Office Supplies	\$0.00	\$125.00	\$1,318.91	\$1,125.00	\$1,500.00	\$181.09
016003 - Office Equipment & Repair	\$0.00	\$83.33	\$0.00	\$749.97	\$1,000.00	\$1,000.00
016004 - Postage/E'mail Service	\$34.56	\$166.67	\$1,254.29	\$1,500.03	\$2,000.00	\$745.71
016005 - Bank Service Fees/Checks	\$0.00	\$83.33	\$452.37	\$749.97	\$1,000.00	\$547.63
016006 - Computer Software/Hardware	\$174.21	\$250.00	\$3,054.16	\$2,250.00	\$3,000.00	(\$54.16)
016007 - Campus Telephone/Internet	\$274.84	\$333.33	\$2,481.07	\$2,999.97	\$4,000.00	\$1,518.93
016010 - Payment Processing Fees	\$616.20	\$458.33	\$3,727.06	\$4,124.97	\$5,500.00	\$1,772.94
016012 - ACS Subscription Fees	\$382.00	\$308.33	\$2,946.00	\$2,774.97	\$3,700.00	\$754.00
016013 - CPA/Bookkeeper	\$0.00	\$416.67	\$0.00	\$3,750.03	\$5,000.00	\$5,000.00

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to May 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	\$1,125.00	\$1,500.00	\$1,430.50
Total Office Expense	\$2,281.14	\$3,266.66	\$23,033.85	\$29,399.94	\$39,200.00	\$16,166.15
Grace Place						
016651 - Property Insurance (GP)	\$0.00	\$41.67	\$519.00	\$375.03	\$500.00	(\$19.00)
016652 - Water/Sewer (GP)	\$454.08	\$83.33	\$2,719.97	\$749.97	\$1,000.00	(\$1,719.97)
016653 - Electric Service (GP)	\$0.00	\$250.00	\$193.39	\$2,250.00	\$3,000.00	\$2,806.61
016654 - Cleaning/Maintenance Supplies (GP)	\$0.00	\$41.67	\$0.00	\$375.03	\$500.00	\$500.00
016656 - General Repairs/Maintenance (GP)	\$0.00	\$125.00	\$0.00	\$1,125.00	\$1,500.00	\$1,500.00
Total Grace Place	\$454.08	\$541.67	\$3,432.36	\$4,875.03	\$6,500.00	\$3,067.64
Councill House						
016671 - Water/Sewer (CH)	\$105.90	\$83.33	\$833.65	\$749.97	\$1,000.00	\$166.35
016673 - Electric Service (CH)	\$282.01	\$208.33	\$1,306.10	\$1,874.97	\$2,500.00	\$1,193.90
016674 - Fuel Gas (CH)	\$12.42	\$166.67	\$2,129.37	\$1,500.03	\$2,000.00	(\$129.37)
016676 - Property Insurance (CH)	\$0.00	\$125.00	\$1,761.00	\$1,125.00	\$1,500.00	(\$261.00)
016679 - General Repairs/Maint (CH)	\$299.90	\$166.67	\$606.54	\$1,500.03	\$2,000.00	\$1,393.46
Total Councill House	\$700.23	\$750.00	\$6,636.66	\$6,750.00	\$9,000.00	\$2,363.34
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	\$5,158.47	\$7,391.66	\$64,525.57	\$66,524.94	\$88,700.00	\$24,174.43
Personnel						
Senior Pastor						
Senior Pastor						
016201 - Senior Pastors Salary	\$2,041.67	\$4,083.33	\$34,708.39	\$36,749.97	\$49,000.00	\$14,291.61
016202 - Senior Pastors Social Security	\$256.25	\$512.50	\$4,356.25	\$4,612.50	\$6,150.00	\$1,793.75
016205 - Senior Pastors Housing Allowance	\$1,281.25	\$2,562.50	\$21,781.25	\$23,062.50	\$30,750.00	\$8,968.75
Total Senior Pastor	\$3,579.17	\$7,158.33	\$60,845.89	\$64,424.97	\$85,900.00	\$25,054.11
Sr Pastor Pension/Insurance						
016251 - Senior Pastor Health Insurance	\$1,447.76	\$1,366.67	\$11,371.30	\$12,300.03	\$16,400.00	\$5,028.70
016252 - Senior Pastor Other Insurance	\$35.80	\$128.13	\$321.40	\$1,153.17	\$1,537.50	\$1,216.10
016253 - Senior Pastor Retirement Cont.	\$859.00	\$896.88	\$9,109.30	\$8,071.92	\$10,762.50	\$1,653.20
Total Sr Pastor Pension/Insurance	\$2,342.56	\$2,391.68	\$20,802.00	\$21,525.12	\$28,700.00	\$7,898.00
Total Senior Pastor	\$5,921.73	\$9,550.01	\$81,647.89	\$85,950.09	\$114,600.00	\$32,952.11
Campus Minister						
016221 - Campus Minister Salary	\$1,281.25	\$2,562.50	\$21,781.25	\$23,062.50	\$30,750.00	\$8,968.75
016267 - Campus Retirement Cont	\$256.25	\$256.25	\$2,306.57	\$2,306.25	\$3,075.00	\$768.43
016268 - Campus Minister Health Ins.	\$1,045.94	\$1,025.00	\$9,211.75	\$9,225.00	\$12,300.00	\$3,088.25
016269 - Campus Minister Other Ins.	\$12.82	\$46.98	\$398.40	\$422.82	\$563.75	\$165.35
Total Campus Minister	\$2,596.26	\$3,890.73	\$33,697.97	\$35,016.57	\$46,688.75	\$12,990.78
Youth & Family Director						
Youth & Family Director						

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to May 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	\$500.00	\$1,025.00	\$8,612.50	\$9,225.00	\$12,300.00	\$3,687.50
Total Youth & Family Director	\$500.00	\$1,025.00	\$8,612.50	\$9,225.00	\$12,300.00	\$3,687.50
Total Youth & Family Director	\$500.00	\$1,025.00	\$8,612.50	\$9,225.00	\$12,300.00	\$3,687.50
Music						
016208 - Choral & Ensemble Director	\$864.84	\$1,729.69	\$14,702.28	\$15,567.21	\$20,756.25	\$6,053.97
016210 - Organist	\$583.33	\$1,166.67	\$9,916.61	\$10,500.03	\$14,000.00	\$4,083.39
016211 - Substitutes & Special Services	\$300.00	\$83.33	\$750.00	\$749.97	\$1,000.00	\$250.00
016216 - Audio/Visual Ministry Facilitator	\$479.17	\$958.33	\$8,145.89	\$8,624.97	\$11,500.00	\$3,354.11
Total Music	\$2,227.34	\$3,938.02	\$33,514.78	\$35,442.18	\$47,256.25	\$13,741.47
Office Staff						
Office Staff						
016212 - Administrative Secretary	\$1,416.67	\$2,833.33	\$24,083.39	\$25,499.97	\$34,000.00	\$9,916.61
016219 - Financial Secretary Salary	\$718.75	\$1,437.50	\$12,218.75	\$12,937.50	\$17,250.00	\$5,031.25
016235 - Facilities Manager	\$1,500.00	\$3,000.00	\$25,500.00	\$27,000.00	\$36,000.00	\$10,500.00
016239 - Custodial Assistant	\$63.75	\$83.33	\$649.25	\$749.97	\$1,000.00	\$350.75
Total Office Staff	\$3,699.17	\$7,354.16	\$62,451.39	\$66,187.44	\$88,250.00	\$25,798.61
Admin Sec Pension/Insurance						
016281 - Adm Secretary Health Insurance	\$894.70	\$896.88	\$7,833.50	\$8,071.92	\$10,762.50	\$2,929.00
016282 - Adm Secretary Other Insurance	\$14.17	\$51.25	\$121.44	\$461.25	\$615.00	\$493.56
016283 - Adm Secretary Retirement Cont.	\$170.00	\$281.88	\$1,530.42	\$2,536.92	\$3,382.50	\$1,852.08
Total Admin Sec Pension/Insurance	\$1,078.87	\$1,230.01	\$9,485.36	\$11,070.09	\$14,760.00	\$5,274.64
Facilities Manager Pension/Ins						
016291 - Facilities Manager Health Insurance	\$796.42	\$768.75	\$6,994.10	\$6,918.75	\$9,225.00	\$2,230.90
016292 - Facilities Manager Other Insurance	\$15.00	\$85.42	\$140.25	\$768.78	\$1,025.00	\$884.75
016293 - Facilities Manager Retire Contrib	\$300.00	\$298.96	\$2,700.42	\$2,690.64	\$3,587.50	\$887.08
Total Facilities Manager Pension/Ins	\$1,111.42	\$1,153.13	\$9,834.77	\$10,378.17	\$13,837.50	\$4,002.73
Total Office Staff	\$5,889.46	\$9,737.30	\$81,771.52	\$87,635.70	\$116,847.50	\$35,075.98
Other Personnel						
016214 - Supply Pastors	\$175.00	\$250.00	\$1,775.00	\$2,250.00	\$3,000.00	\$1,225.00
016217 - Nursery Workers	\$216.00	\$291.67	\$3,057.00	\$2,625.03	\$3,500.00	\$443.00
Total Other Personnel	\$391.00	\$541.67	\$4,832.00	\$4,875.03	\$6,500.00	\$1,668.00
Other Personnel Expenses						
016301 - FICA/Medicare - Employer	\$566.79	\$1,166.67	\$9,607.28	\$10,500.03	\$14,000.00	\$4,392.72
016302 - Workers Comp. Insurance	\$0.00	\$208.33	\$944.00	\$1,874.97	\$2,500.00	\$1,556.00
016303 - Senior Pastor Travel Reimbursement	\$0.00	\$166.67	\$0.00	\$1,500.03	\$2,000.00	\$2,000.00
016308 - Campus Minister Prof Exp & Cont Ed	\$0.00	\$104.17	\$286.48	\$937.53	\$1,250.00	\$963.52
016309 - Music Director Prof Exp & Cont Ed	\$0.00	\$104.17	\$812.99	\$937.53	\$1,250.00	\$437.01
016310 - Senior Pastor Professional Exp.	\$117.00	\$166.67	\$1,105.50	\$1,500.03	\$2,000.00	\$894.50
016317 - Staff Travel Reimbursement	\$0.00	\$62.50	\$274.54	\$562.50	\$750.00	\$475.46
016318 - Staff Training	\$0.00	\$83.33	\$788.00	\$749.97	\$1,000.00	\$212.00
016323 - Empl/Vol Background Chks	\$0.00	\$20.83	\$234.00	\$187.47	\$250.00	\$16.00

Grace Evangelical Lutheran Church
Analysis of Revenues & Expenses - Detail
September 2025 to May 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	\$1,125.00	\$1,500.00	\$1,500.00
Total Other Personnel Expenses	<u>\$683.79</u>	<u>\$2,208.34</u>	<u>\$14,052.79</u>	<u>\$19,875.06</u>	<u>\$26,500.00</u>	<u>\$12,447.21</u>
Total Personnel	<u>\$18,209.58</u>	<u>\$30,891.07</u>	<u>\$258,129.45</u>	<u>\$278,019.63</u>	<u>\$370,692.50</u>	<u>\$112,563.05</u>
Total SUPPORTING	<u>\$23,368.05</u>	<u>\$38,282.73</u>	<u>\$322,655.02</u>	<u>\$344,544.57</u>	<u>\$459,392.50</u>	<u>\$136,737.48</u>
Total Expenses	<u>\$24,284.34</u>	<u>\$43,793.15</u>	<u>\$341,406.71</u>	<u>\$394,138.35</u>	<u>\$525,517.50</u>	<u>\$184,110.79</u>
Net Total	\$10,445.12	(\$2,001.48)	(\$4,440.54)	(\$18,013.32)	(\$24,017.50)	(\$19,576.96)

Accounts

Assets		
Funds for Current Use		
011015 - High Country Bank Checking	\$548,364.26	
Total Funds for Current Use		\$548,364.26
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	\$8,400.20	
Total HCB Money Market	\$8,400.20	
Total Funds for Long-Term Use		\$8,400.20
Accounts Receivable		
NC State Sales Tax Refund		
011717 - NC Sales Tax 5.75%	\$47.22	
011718 - Watauga Sales Tax 2%	\$1,361.20	
Total NC State Sales Tax Refund	\$1,408.42	
Total Accounts Receivable		\$1,408.42
Fixed Assets		
011904 - Councill Property	\$1,897,168.73	
Total Fixed Assets		\$1,897,168.73
Total Assets		\$2,823,074.48
Liabilities, Fund Principal, & Restricted Funds		
Liabilities		
Current Liabilities		
012108 - Retirement-Roth WH	(\$30.00)	
Payroll Items		
Payroll Taxes		
012101 - Federal Payroll Taxes	\$2,741.72	
012102 - FICA Taxes-Employee	\$1,390.05	
012103 - Medicare Taxes-Employee	\$325.16	
012104 - NC State Payroll Taxes	\$626.00	
012112 - FICA Taxes Employer	\$1,390.05	
012113 - Medicare Taxes Employer	\$325.15	
Total Payroll Taxes	\$6,798.13	
Other Payroll Items		
012105 - Employee Retirement Contributions	(\$385.00)	
012106 - Add'l Insurance Premium	(\$43.08)	
012107 - Health Care FSA	\$0.17	
Total Other Payroll Items	(\$427.91)	
Total Payroll Items	\$6,370.22	
Total Current Liabilities		\$6,340.22
Total Liabilities		\$6,340.22
Fund Principal		
002002 - Fund Principal	\$40,264.28	
002004 - Equity in Councill Property	\$1,897,168.73	
Excess Cash Received	(\$4,440.54)	
Total Fund Principal and Excess Cash Received		\$1,932,992.47
Restricted Funds		
Total Temporary Restricted	\$483,741.79	
Total Permanent Restricted	\$400,000.00	

Accounts

Total Restricted Funds	<u>\$883,741.79</u>
Total Liabilities, Fund Principal, & Restricted Funds	<u><u>\$2,823,074.48</u></u>

Grace Evangelical Lutheran Church
Summary of Restricted Accounts - Portrait
September 2025 to May 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	\$6,770.00	\$7,036.07	\$405.96
017541 - Pastor's Sabbatical	\$0.07	\$0.00	\$0.00	\$0.07
017575 - Disaster Relief HF	\$30,347.35	\$9,557.37	\$23,029.51	\$16,875.21
017598 - Seminarian Holding Fund	\$4,345.00	\$0.00	\$2,000.00	\$2,345.00
Total Pastoral Projects	\$35,364.45	\$16,327.37	\$32,065.58	\$19,626.24
Youth & Family Projects				
017502 - Youth Missions HF	(\$202.38)	\$6,318.80	\$4,793.05	\$1,323.37
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	\$12,918.80	\$4,793.05	\$15,148.37
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	\$20.00	\$703.71
017567 - Facilities Fund	\$570.48	\$350.00	\$296.25	\$624.23
017591 - Grace Builders	\$32,194.63	\$24,075.20	\$14,018.28	\$42,251.55
017900 - Parking Lot/Paving HF	\$3,656.86	\$735.00	\$4,891.86	(\$500.00)
Total Property Projects	\$36,670.68	\$25,635.20	\$19,226.39	\$43,079.49
Financial Projects				
017201 - Sanctuary Lamp	\$505.00	\$305.00	\$14.50	\$795.50
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	\$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	\$3,068.00	\$2,248.85	\$3,477.80
017605 - Special Offering Holding Fund	\$695.82	\$1,002.00	\$1,071.68	\$626.14
017606 - Grace for Generations	\$25,264.05	\$380,733.33	\$66,297.14	\$339,700.24
Total Financial Projects	\$46,334.65	\$435,262.97	\$118,300.65	\$363,296.97
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	\$12,482.39	\$8,218.28	\$21,663.88
Total Music Projects	\$21,042.01	\$13,127.39	\$9,253.23	\$24,916.17
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	\$2,306.61	\$4,031.90
017602 - Card Ministry	\$338.24	\$0.00	\$0.00	\$338.24
Total Women's Ministries	\$4,639.16	\$3,599.00	\$2,572.59	\$5,665.57
Total Church Projects	\$154,560.36	\$602,189.97	\$274,070.13	\$482,680.20
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	\$2,107.95	\$2,092.95	\$115.00
017549 - Hospitality House Holding Fund	\$1,480.82	\$4,660.00	\$5,237.00	\$903.82
017586 - WeCAN Holding Fund	\$0.00	\$1,070.00	\$1,010.00	\$60.00
017791 - Helping Hands Wood Lot	\$0.00	\$0.00	\$107.23	(\$107.23)
Total Local Ministries	\$1,870.82	\$8,522.95	\$9,332.18	\$1,061.59

Grace Evangelical Lutheran Church
Summary of Restricted Accounts - Portrait
September 2025 to May 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>\$610,712.92</u>	<u>\$283,402.31</u>	<u>\$483,741.79</u>

Grace Evangelical Lutheran Church
Summary of Restricted Accounts - Portrait
September 2025 to May 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>

Cash in checking \$122,143.92
 Cash in money market \$8,410.87
 Flex CD \$370,341.53
 Total Cash \$500,896.32

Cash in Restricted Accounts Temporary and Permanently \$883,749.79

The \$400,000.00 to start the Moretz Memorial Family Foundation was transferred to the foundation but the entry has not been made to reflect that in the report. When that entry is made the cash in restricted is really \$483,749.79.

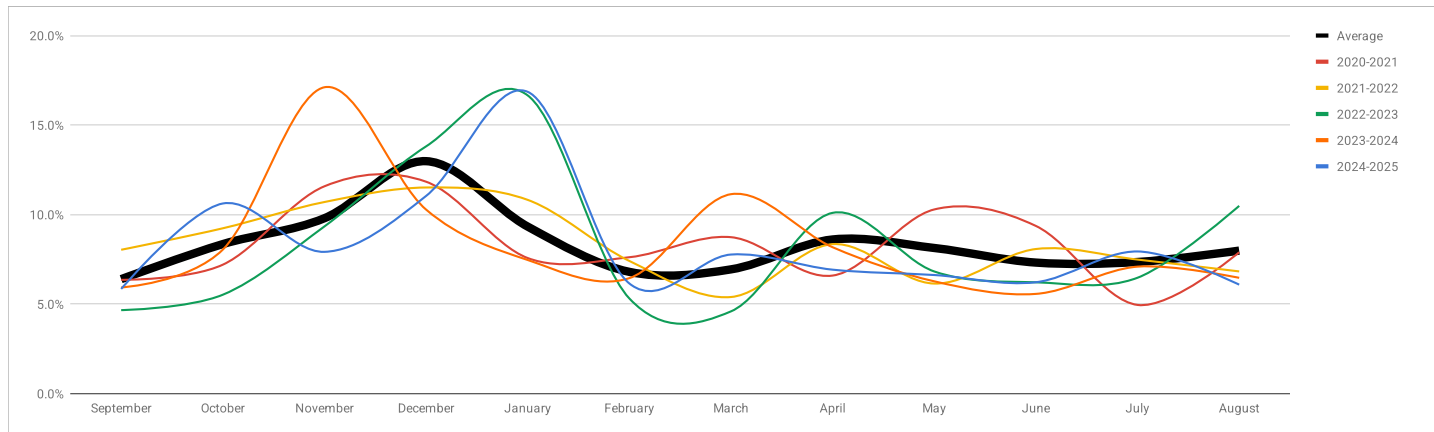
Total cash \$500,896.32
 minus restricted - \$883,749.79 or after the entry is made it is **\$483,749.79**
 Total cash on hand -\$382,853.47 but when the entry is made it is actually **\$17,154.53**

Income & Spending report as of September 1, 2025-May 31, 2026				
	May Actual	May Budget	Year-to-Date Actual	Year-to-Date Budget
General Fund Income				
Giving	\$27,374.46	\$33,333.33	\$284,266.30	\$299,999.97
Other Income	\$7,355.00	\$8,458.34	\$52,699.87	\$76,125.03
Total General Fund	\$34,729.46	\$41,791.67	\$336,966.17	\$376,125.03
Total General Fund Spending	\$24,284.34	\$43,793.15	\$341,406.71	\$394,138.35
Surplus/(Deficit)	\$10,445.12	-\$2,001.48	-\$4,440.54	-\$18,013.32

Giving Report			
Income and Spending Report for September 1, 2025-May 31, 2026			
May Giving	May Budgeted Giving	Year-to-Date Giving	Year-to-Date Budgeted Giving
\$27,374.46	\$33,333.33	\$284,266.30	\$299,999.97

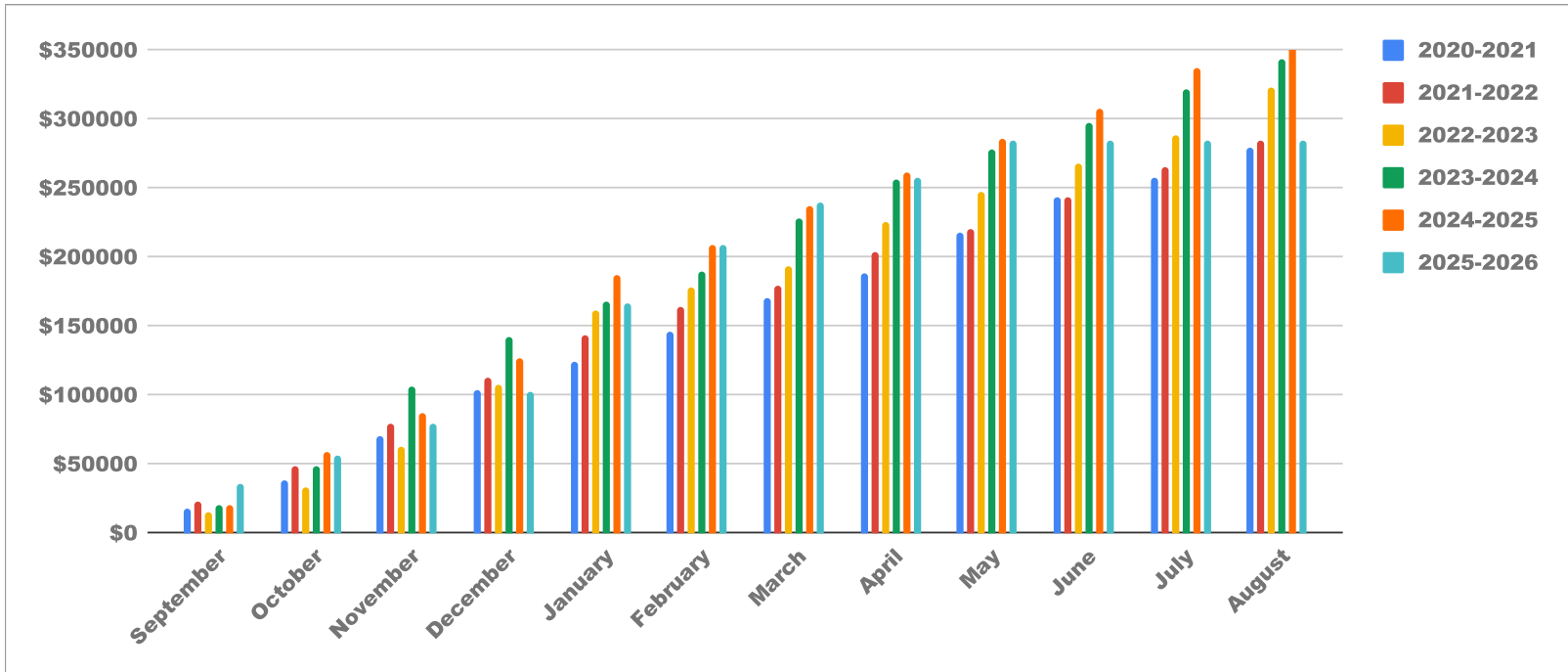
Year-Over-Year Percentage of Giving by Month

											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	2025-2026	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					\$33,923.74
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					\$25,264.05
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					\$97,735.75
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					\$72,471.70
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					\$135,000.00
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							\$20,000.00
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							\$255,000.00
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	\$285,004.30	-\$24,362.25					
			1.68%		13.4%		6.6%		4.3%										



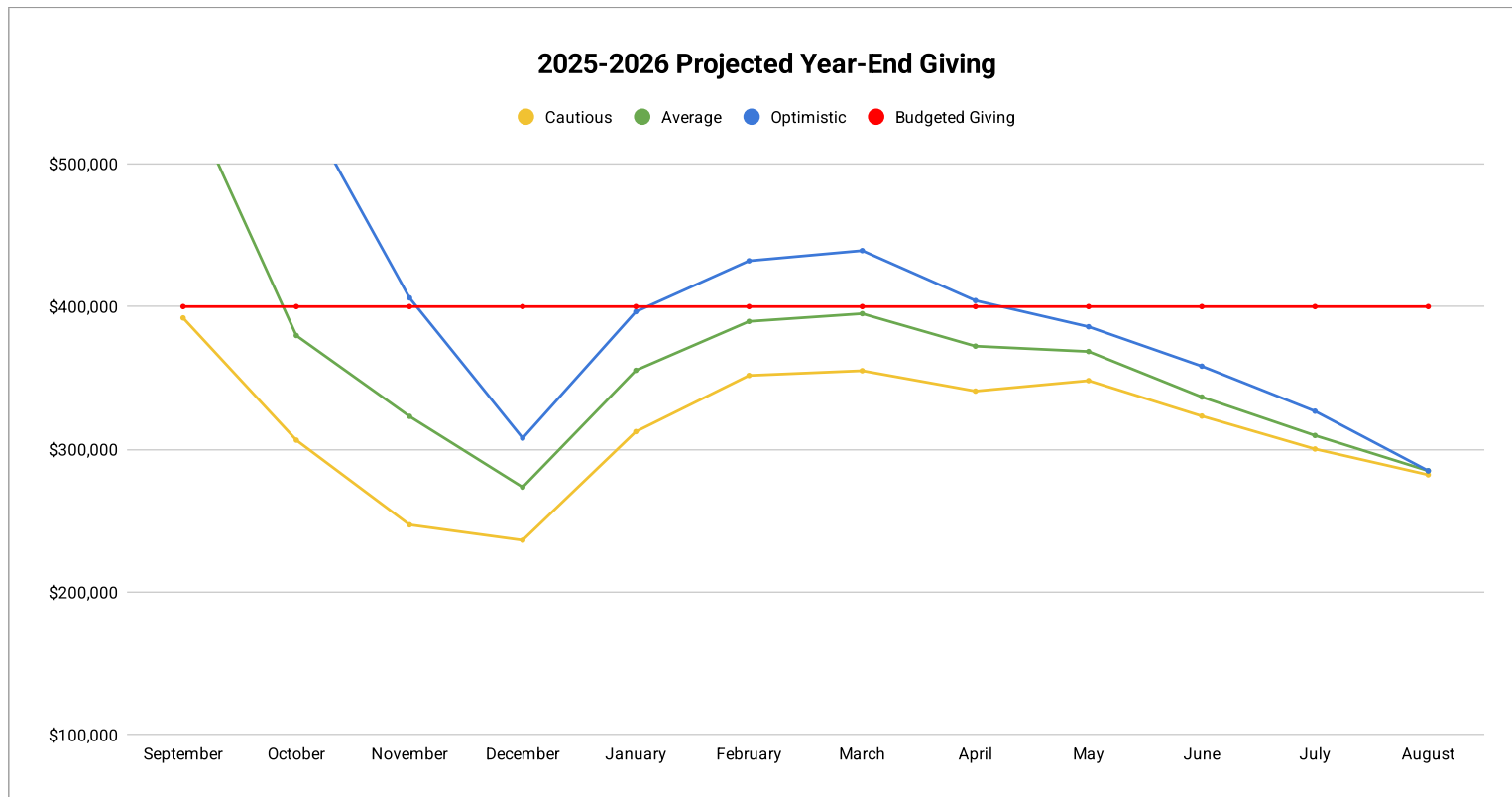
Year-Over-Year Cumulative Giving Comparison

	<i>2020-2021</i>	<i>2021-2022</i>	<i>2022-2023</i>	<i>2023-2024</i>	<i>2024-2025</i>	<i>2025-2026</i>
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	\$285,004.30
July	\$257,566.71	\$264,940.11	\$288,666.64	\$321,415.59	\$336,589.35	\$285,004.30
August	\$279,648.56	\$284,348.11	\$322,486.73	\$343,640.59	\$358,403.35	\$285,004.30



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	\$285,004	\$323,318	\$336,644	\$358,232	\$400,000
July	\$285,004	\$300,278	\$309,746	\$326,750	\$400,000
August	\$285,004	\$282,182	\$285,004	\$285,004	\$400,000



GRACE LUTHERAN CHURCH – MAJOR PROPERTY PROJECTS

Roof for Main Building
Est. \$100,000

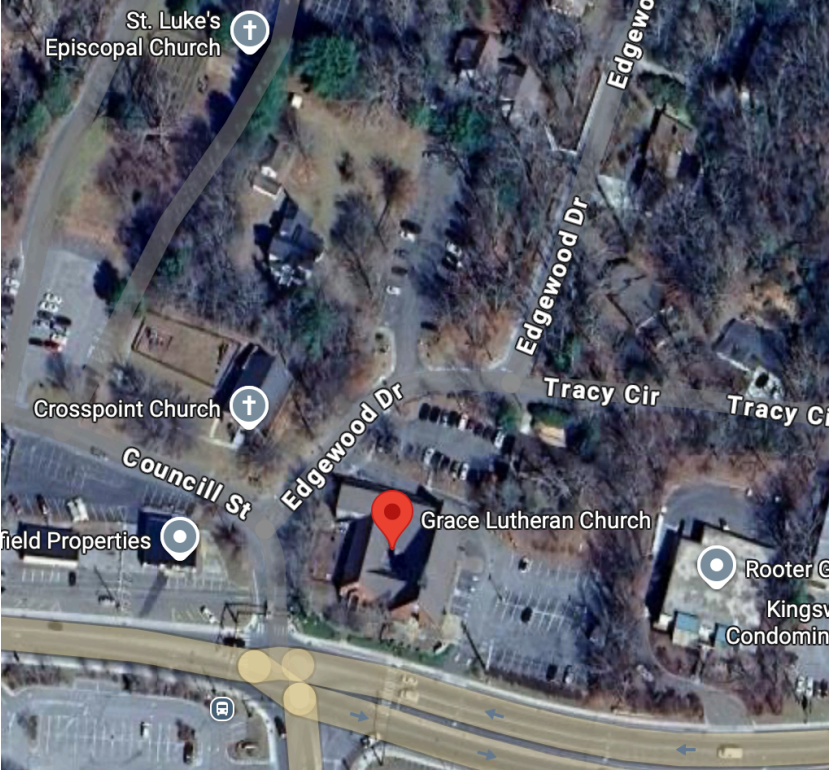
Update Playground
 (New play set, and new ground covering)
Est. \$75,000

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

Grace Lutheran
Property Committee Minutes

May 26, 2026

1. An out of cycle Property Committee was convened on May 26, 2026 with the following agenda items:
 - Review and offer recommendations for Pew Reorganization to accommodate those with physical handicaps in worship services
 - Provide the committee with a quick update on property projects underway.

2. Property Committee members in attendance (in-person and on-line) were Jeff Voss, Lloyd Fields, Anna Wilder, Jennifer Stamey, Bryan Berger, Jonathon Stamey, and John Reeder. Lynn Caldwell also attended the meeting, on behalf of Church Council, to discuss the attached “Notes of Sanctuary Seating/Accessible Task Force Meeting”. Property Committee member absent from the meeting was Jennifer Davis.

Following opening remarks clarifying the Property Committee’s role as an advisory body supporting Church Council decisions, Lynn presented the task force notes and outlined Church Council’s rationale for installing handicap-accessible seating in the sanctuary. Church Council assessment is the sanctuary must be reconfigured to permit freedom of movement down aisles for those utilizing wheelchairs or walkers. The Council’s Task Force’s specific recommendations can be found in the attached notes. The meeting was then moved to the sanctuary to discuss the specific pew reconfiguration recommendations.

There was considerable discussion regarding 1) the proposed number of pew modifications envisioned by the Church Council, 2) why an extensive modification of the pews at this time, and 3) the potential impact of the reconfiguration. The discussion points are summarized below:

- All acknowledged that the church should accommodate handicapped individuals that wish to worship at Grace Lutheran.
- It was estimated that the proposed pew reconfiguration will reduce the seating capacity by as many as 30 – 35 seats. The potential consequence of

this seating capacity reduction could negatively impact Grace Lutheran growth trajectory. This tradeoff should be more fully explored.

- There are no current indications that the demand for walker/wheelchair accessibility necessitates the proposed extensive reconfiguration of the sanctuary pews.
- Modification of existing pews/kneelers would be costly and would require custom rework of the affected pews/kneelers. Bryan provided a very rough order of magnitude cost of \$10,000 to \$20,000 for the pew modifications. Bryan suggested these are NOT budgetary numbers and would require more analysis and estimates from qualified contractors. An observation was made by Anna Wilder that a pew/kneeler configuration she saw in a church in Charlotte might work to address the current situation. The Charlotte approach results in pew/kneeler that could be typically configured to non-accessible use and easily reconfigured to accommodate accessibility. However, such an approach has unknown cost implications and would require investigations as to supplier/installer in this Charlotte church. Photos of the pew/kneeler in use at the Charlotte church are attached.
- Though our Church is not subjected to ADA laws and regulations, it is possible that once the Church begins to modify current configurations for accessibility this exemption may be lost. At a minimum the accessibility compliance modifications would be subjected to local and state building codes for accessibility. This has unknown consequences for the church. It would be prudent to consult legal professionals to assess the liability we would be assuming if we proceeded in this fashion.

Due to the uncertainty in demand for accessible access and resultant impact to accommodate future growth of the congregation, the Property Committee respectfully makes the following recommendations to Church Council;

- **Consider a phased approach.** Perhaps modify the pew/kneeler in the last row, and if the demand warrants then proceed with additional rows for modification.
- **Better assess the demand** for the current and future accessible access seating.
- **Understand the trade-off** between eliminating the existing pew seating with the gained number of handicapped seats.
- **Secure detailed costs for the proposed pew modification and seating.** Receive three quotes for the pew modifications and individual pew/kneeler seats (per the attached photos).

- **Understand ADA compliant implications.** It would be prudent to consult legal professionals to assess Grace’s ADA liability if we would proceed with the proposed pew modifications.
3. A review of in-process projects were next discussed. Lynn excused herself from this portion of the meeting.
- Grace Place renovation/rebuild is in the planning stage. A layout of Grace Place to accommodate the desired rooms (bedrooms, closets, family room, office, kitchen, dining room, etc.) has been developed and from that layout the necessary fixture, windows, outlets has been compiled. More details consisting of wiring specs; installation of HVAC system; new plumbing/drain specs; number/type of cabinets; and other associated improvements are underway. This information will then be used in developing a detailed scope of work for bidding purposes.
 - The roofing work is progressing well. A minor issue arose with the need for an additional sheets of plywood underlayment for the original sanctuary. The contractor has said they would provide the sheets at their cost, but we would have some additional labor cost.
 - Upper Parking Lot. This work has recently started and is progressing as expected. Some of the tasks accomplished thus far are, 1) the trees are removed, 2) the carriage house has been razed, 3) drainage lines remain in - process, and 4) grading is underway. No unexpected issue have surfaced.
 - Council House HVAC system is installed with one minor issue of a bent fan blade. Otherwise all appear to be working well. Programming of the mini-splits remain underway. The contractor has been responsive. Jeff Voss has repaired the faucet and drain line in the kitchen sink, downstairs bathroom sink and bathtub, and in an upstairs shower.
 - Water seeping down the foundation, resulting in a wet basement, at the SW corner of the old sanctuary is being addressed with the installation of new PVC drain lines and surface drains at the entrance door and nearby walkway. The work is progressing well and should be completed in the next few days.

*Attachments: 1. Notes of Sanctuary Seating Accessible Task Force Meeting
2. 2026-05-26 Minutes Photo Attachments*

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:

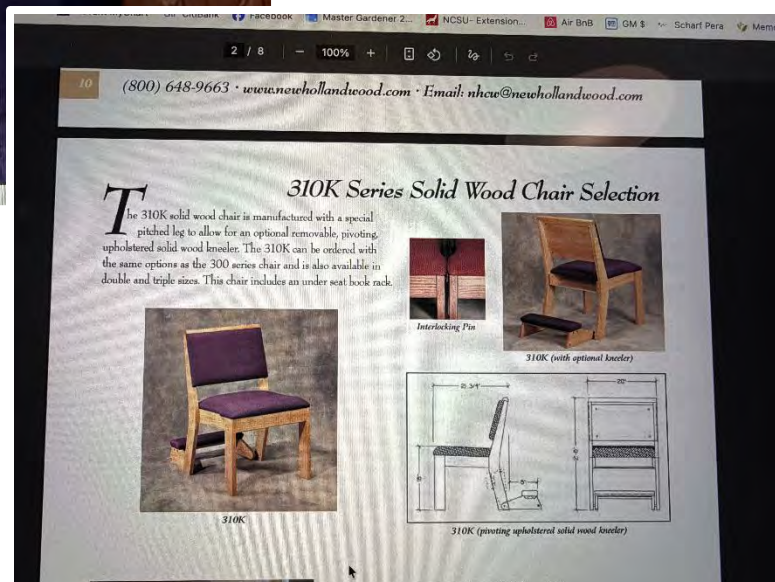
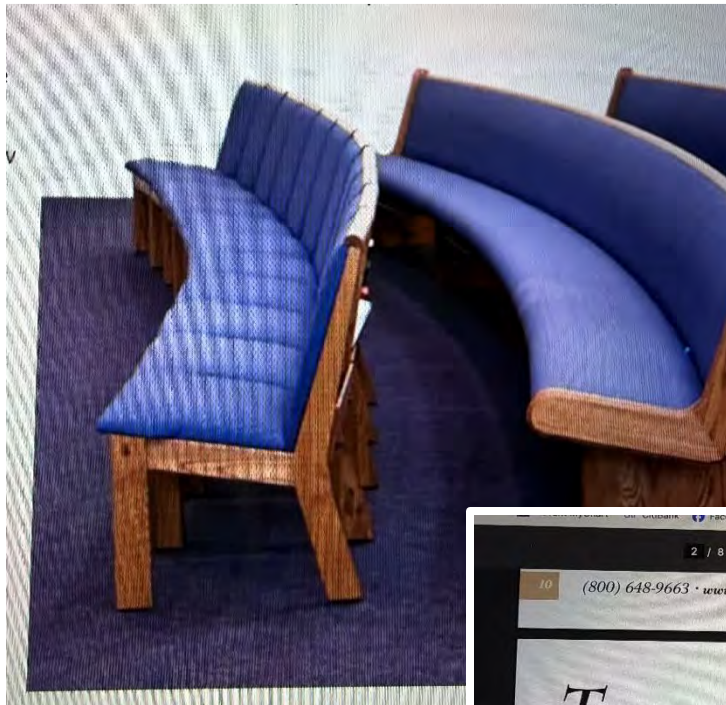
- Ask a wheelchair user to review these plans in person at Grace.
- Ask a professional who knows ADA codes to review these plans.
- Finalize recommendations.

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.

Attachment 2 – Example Pew/Kneeler Photos

May 26, 2026 Meeting Minutes



Notes of Sanctuary Seating/Accessible Task Force Meeting

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

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OTHER:

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- Bryan feels that he could help with these alterations.
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ONE-TIME FACILITY USE APPLICATION
for GRACE LUTHERAN CHURCH
115 East King Street, Boone, NC 28607

Name of Group: Mountain Dev

Contact Person: Jeremy Jones

Address: 584 State Farm Rd, Ste 211, Boone, NC 28607

Phone: 303.319.1482

Email: jeremy@mountaindev.com

Date(s) of Use: 7/16/26

Time of Use: Beginning Time: 8amET Ending Time: 5pmET

Space Needed: Fellowship Hall (FH)___ Lower Level Fellowship Hall (LLFH)___ Council House (CH)___ Chapel (C) X Sanctuary (S)___ Meditation Gardens (MG)___ Upstairs Classroom (UC)___ Parlor (P)___ Other: _____

Number in Group: 5 Age Group: 30+

Purpose of Activity Quarterly Planning Session for small local business

We, the undersigned, have read, understand and agree to follow the Property Use Guidelines for Grace Lutheran Church, Boone, NC. We agree to respect and protect the property of Grace and to leave the facility clean and in good order. We will be responsible for any damages caused by members of our group. We further understand that termination of use may occur in the event that we violate this agreement in any way.

Contact Person's Signature: 

Date: 6/10/26

If your group requires a church door code or key, ONLY group participants can utilize the code or key for this event. We will not share the code or key with anyone outside our group. We will NOT prop exit or entry doors.

Contact Person's Signature: 

Date: 6/10/26

ONE-TIME FACILITY USE APPLICATION
for GRACE LUTHERAN CHURCH
115 East King Street, Boone, NC 28607

Name of Group: Gamecock Lutheran

Contact Person: Rev. Jesse Canniff-Kuhn

Address: 1702 Greene St. Columbia, SC 29201

Phone: 803-603-4424 Email: pastor@gamecocklutheran.com

Date(s) of Use: Feb 5-7, 2026 7

Time of Use: Beginning Time: 4:00pm Ending Time: 9:30am

Space Needed: Fellowship Hall (FH)____ Lower Level Fellowship Hall (LLFH)____
Councill House (CH) x Chapel (C)____
Sanctuary (S)____ Meditation Gardens (MG)____
Upstairs Classroom (UC)____ Parlor (P)____
Other: _____

Number in Group: 15 Age Group: College

Purpose of Activity: Weekend retreat for our college ministry

We, the undersigned, have read, understand and agree to follow the Property Use Guidelines for Grace Lutheran Church, Boone, NC. We agree to respect and protect the property of Grace and to leave the facility clean and in good order. We will be responsible for any damages caused by members of our group. We further understand that termination of use may occur in the event that we violate this agreement in any way.

Contact Person's Signature: J. Canniff-Kuhn Date: 05-20-2026 7

I (the contact person) also understand that if I am given a church door code or key that I am the **ONLY** group participant who will utilize the code or key for this event. I will not share the code or key with anyone else.

Contact Person's Signature: J. Canniff-Kuhn Date: 05-20-2026 7

NOTES: Revised 7/5/23

ONE-TIME FACILITY USE APPLICATION
for GRACE LUTHERAN CHURCH
115 East King Street, Boone, NC 28607

Name of Group: Christ the King Lutheran Church Young Adults
Contact Person: Tyler Ruddy
Address: 600 Walnut St. Cary, NC 27512
Phone: 505-600-9924 Email: tyler.ruddy@ctkcary.com
Date(s) of Use: 10/16 - 10/18
Time of Use: Beginning Time: 3:00 Ending Time: 12:30

Space Needed: Fellowship Hall (FH) Lower Level Fellowship Hall (LLFH)
Councill House (CH) Chapel (C)
Sanctuary (S) Meditation Gardens (MG)
Upstairs Classroom (UC) Parlor (P)
Other: _____

Number in Group: 8-12 Age Group: 21-35
Purpose of Activity: Young Adults Fall Retreat

We, the undersigned, have read, understand and agree to follow the Property Use Guidelines for Grace Lutheran Church, Boone, NC. We agree to respect and protect the property of Grace and to leave the facility clean and in good order. We will be responsible for any damages caused by members of our group. We further understand that termination of use may occur in the event that we violate this agreement in any way.

Contact Person's Signature: Tyler Ruddy Date: 6/4/26

If your group requires a church door code or key, **ONLY group participants can utilize the code or key** for this event. We will not share the code or key with anyone outside our group. We will NOT prop exit or entry doors.

Contact Person's Signature: Tyler Ruddy Date: 6/4/26

NOTES:

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	Gookie 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