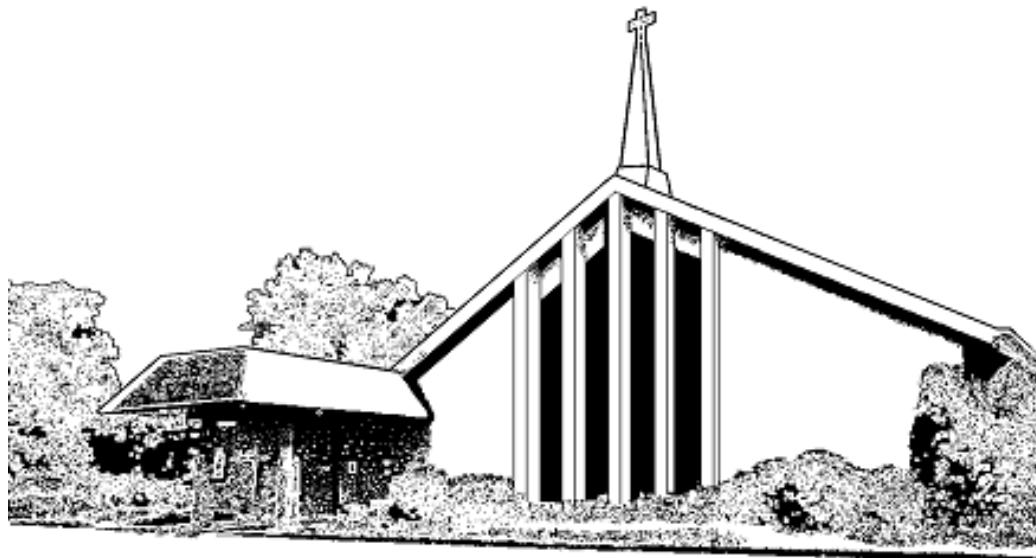


HOPE ANNUAL REPORT

2025

SUNDAY, JANUARY 25, 2026



Hope United Church of Christ is a family of faith where all are welcome. Through worship, mission and fellowship, we strive to grow spiritually and share God's love through Christ for all creation.

HOPE UNITED CHURCH OF CHRIST
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Agenda

Call to Order	President
Opening Prayer	Pastor
Establishment of Quorum	Recording Clerk
Moments of Remembering and In Memoriam	President
Presentation of Minutes of Annual Meeting on 21 January 2024	President
Annual Reports	President
Presentations of Reports	
Financial Report and Year-End Financial Review	Treasurer
Questions & Discussion	
Approval of all Annual Reports	
Report & Affirmation of Nominating Slate	President
2026 Budget	
Presentation and comments/questions on Budget	Treasurer & President
Vote on 2026 Budget	President
Closing Benediction	Pastor
Adjournment	President



HOPE UNITED CHURCH OF CHRIST

ANNUAL MEETING MINUTES – 26 January 2025

PRESENT: Officers, Council Members, Pastor Santina Poor, and a quorum of the Congregation.

CALL TO ORDER: Council President Julie Bustard called the meeting to order in person and via Zoom at 11:06 a.m.

OPENING PRAYER: Rev. Santina Poor offered the opening prayer.

IN MEMORIAM:

Julie Bustard acknowledged, with sadness, the members who had passed in the last year: Richard Head, Jr. Charles (Charley) Poor, Mark Stevens, Denny Black, and Paul Powell.

She welcomed new members: Rev. Becky David, Rev. Jane Courtright, Laurel Filzen Etzel, Greg Etzel, Bob Morales, and Bek Svetlick.

Brian and Lisa Williams have transferred membership to St. Paul's Lutheran Church.

APPROVAL OF MINUTES: Stacy Demarest moved and Dorothy Burdick seconded a motion to approve the minutes of the 21 January 2024 Annual Meeting, as circulated. **Motion Approved.**

ANNUAL REPORTS: The following annual reports were distributed with the Annual Meeting materials:

- President's Report, submitted by Julie Bustard
- Pastor's Report, submitted by Pastor Santina Poor
- Treasurer's Year End Report, submitted by Bob Tallitsch, Treasurer
- Trustees' Report, submitted by Bob Poor, Chair
- Open Door Youth Ministry Report, submitted by Lindsey Svetlick, Youth Minister
- Worship and Ministry Report, submitted by Judy Hawotte, Secretary
- Mission and Outreach Report, submitted by Kathy Hobson, Chair
- Registrar's Report, submitted by Donna Werner, Registrar, and Santina Poor, Pastor
- Ruth's Circle, submitted by Dorothy Burdick, President
- Visitation Committee Report, submitted by Barb Hawotte
- Singles and Doubles Report, submitted by Barb Hawotte

Mary Tallitsch moved and Grady Birdsell seconded a motion to approve the Annual Reports. **Motion Approved.**

Treasurer: Jenny Hookey

Recording Clerk/Historian: Julie Bustard

Financial Clerk: Jan Birdsell (term continuation), Bob Tallitsch

Members at large: Jan Birdsell (continuation), Jo Ann Olson (continuation), Bek Svetlick

REPORT AND AFFIRMATION OF NOMINATING SLATE: The Nominating Slate was distributed with the Annual Report. Nominees are:

President: Caridad Ramos

President: Donna Werner

Treasurer: Jenny Hookey

Recording Clerk/Historian: Julie Bustard

Financial Clerk: Jan Birdsell (term continuation), Bob Tallitsch

Members at large: Jan Birdsell (continuation), Jo Ann Olson (continuation), Bek Svetlick

Trustees: Bob Poor, Chair. Members – Judy Piper, Dean Herbst, Bob Church, Grady Birdsell. (Council President, Treasurer, and Financial Clerk also sit on this ministry.)

Lindsey Svetlick moved and Judy Piper seconded a motion to approve the Nominating Slate as presented. **Motion Approved.**

2025 BUDGET:

Bob Tallitsch presented the draft 2025 Budget, which was included with the Annual Report.

- Bob reviewed the notes to the 2025 Budget found on P. 24 of the Annual Report.
- He said the Trustees and Council are pleased to be able to present a balanced budget again this year.
- He thanked Bob Poor for his help with running and monitoring the budget.

Following questions and discussion, Bob Tallitsch moved and Lindsey Svetlick seconded a motion to approve the 2025 Budget, as presented. **Motion Approved**

ANNOUNCEMENTS:

Julie Bustard thanked all of the many volunteers who help make Hope a vibrant congregation. From building and grounds to the work of the ministries, the accomplishments of the past year would not have been possible without the tireless efforts of our volunteers.

INSTALLATION AND CLOSING BENEDICTION: Pastor Santina thanked the officers and ministry members. She reminded the congregation that they all play a role and serve as ministers of Hope UCC. She blessed the officers and ministry team members and offered a closing prayer.

ADJOURNMENT: There being no objections, Julie adjourned the meeting at 11:26 a.m.

Submitted by,

Donna Werner, Church Council Recording Clerk



Hope United Church of Christ

President's Report

Annual Report to the Congregation 2025

Dear Hope UCC Family,

What a breathtaking year of growth, service, and blessings we have shared! Together, we have deepened our faith, expanded our reach, and celebrated the vibrant ways God is moving through our community. From the pews to our city streets, the spirit of Hope UCC is shining brighter than ever.

A Growing Family

Our circle of love continues to widen! This year, we joyfully welcomed 13 new members into the Hope UCC family, along with many visitors and friends who have found a home in our sanctuary and our online ministry. Each new face adds a unique thread to the beautiful tapestry of our congregation.

Love in Action: Community Engagement

Our commitment to being "God's hands and feet" took on powerful new forms this year:

- World Relief Quad Cities: When federal grants were cut, Hope UCC stepped up to help bridge the gap with generous financial offerings, and we've been matched with a wonderful family to walk alongside them as they navigate life in the U.S. We are thrilled to host Citizenship Classes for individuals working toward becoming US citizens starting in January 2026!
- The Good Neighbor Team (GNT): Led by Lindsey Svetlick - MiD, our GNT has been supporting Mnahil and her children, Muzdalifa, Muntassir, and Manar. Mnahil is bravely tackling driving lessons and English classes, while the kids are thriving in school. Thank you to every volunteer who has led with a "Christ-heart" to support this family.
- The Blessing Box 2.0: Our box moved closer to the church building, and the community response was heart-moving! Neighbors reached out to share how much this resource means to them. The new location has sparked even more member involvement. A special shout-out to Julie Bustard for the shopping and to our Youth Group for their fantastic new meal kits!
- Radical Inclusion: As an Open & Affirming congregation, we stood proud with our LGBTQIA+ siblings. Through the Affirming Congregations of the Quad City (ACQC), we marched in the Pride Parade, joined Pride Fest, and co-hosted the first annual "Light Up Pride" event at the Spotlight Theater. At Hope, "Everyone" truly means Everyone.
- Christian Care: Our long-standing partnership has grown! In 2026, we are expanding our commitment from quarterly to providing a hot meal every single month.

Nourishing the Spirit

We've found new ways to connect with God and one another through creative worship and fellowship:

- Sojourner Sundays: Launched on the third Sunday of each month, this ministry allows our worship to overflow into fellowship. It's a time to look inward, serve outward, and share plenty of laughter.

- A New Tradition: Our Thanksgiving Dinner was well attended and now has become an annual event! Celebrating the holiday as a church family reminded us just how much we have to be grateful for.

Staff & Music Notes

Our spirits have been lifted by new harmony this year!

- We are delighted to welcome Robyn Carter as our new accompanist—she has been a wonderful addition to our team.
- Our Music Ministry has also launched a Vocal Choir, whose voices grace our service every fourth Sunday.

With Grateful Hearts

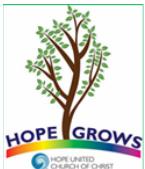
To our Trustees, the Church Council, and the entire congregation: Thank you for your dedication to this journey.

Finally, we extend our deepest gratitude to Rev. Santina Poor. She has been a beacon in our "Story of Hope," constantly encouraging us to listen more closely to where God is calling us next.

As we look toward 2026, we do so with excitement, knowing that together, we are building a future filled with grace.

Faithfully submitted,

Caridad Ramos
Council President



Hope United Church of Christ Pastor's Annual Report to the Congregation 2025

Pastor's Annual Report for 2025

2025 was a year of personal and spiritual adjustments for me. In many ways as I reflect on the year, it feels like a blur. I thought I would be able to find my footing and return to a 'normal' way of being in this world and serving as pastor. As I look back, I realize it has not been a quick, easy, or even a completely successful adventure. However, Hope UCC continues to be a place of healing for me and a place of growth and discernment in my ministry and our ministry together. I thank you for that gift. There have been so many wonderful and profound experiences this year. Things that have happened that truly show me how God is calling this congregation to its very best and areas that I am so proud to be part of as your pastor. And I know there are areas in my ministry that I would like to do better with and give more attention to in this new year – all of which is with the intention of strengthening this faith community and being part of sustaining the ministry of Hope UCC into a long and healthy future.

I am deeply grateful that God has brought us together as a place where all are welcome to search, explore, and grow our faith, find meaning in worship, share ministry and mission as we care for each other and our neighbors near and far, and have fun and share the joy of life together along the way. When I thought about the ways I saw this congregation at its best this past year, our stewardship theme came to mind. All we do in making a difference here and in our community is continuing to create the Story of Hope. Our participation, attendance, and engagement is crucial in this. What a joy to be in ministry together. Even more important than Sunday attendance (the snowy Advent and challenges to get to church in that foul weather was an important lesson there) are the ways that our congregation is engaged with worship and all the different programs. Hope UCC shows up and helps – whether it is in person or online attendance in Sunday worship, a Sojourner Sunday project, an all church trip to Feed My Starving Children, a Tuesday night Bible study, or cooking for Christian Care. When a call went out that winter coats were needed for our immigrant and refugee neighbors, a multitude of beautiful jackets and outerwear were donated. When our friends at Church of Peace faced a financial crisis with their food pantry, you donated over \$600 in just a few weeks. When World Relief lost over 80% of their funding to assist refugees here in the Quad Cities, not only did our congregation sign up to help with the Good Neighbor Team (more about that in a minute), we raised over \$12,000 to help the local office. We also ensured that families working with the Family Resource Center would have a special holiday season through our annual Angel Tree ministry. Our Blessing Box, support of Charley's Pantry, and working with Christian Care continue our connections to our community in loving and compassionate ways.

Our worship together continues to be a source of joy and renewal for me. Our music ministry is expanding in wonderful ways as we welcome our new Accompanist, Robyn Carter to our staff. I am thankful for the work Laurel and Greg share as they continue to build our vocal choir ministry as well as our hand bell choir ministry. Together with Robyn, this dynamic music ministry trio will accomplish great things all of which deepen our worship experience together.

of our members and friends who are part of this wonderful new ministry. If you haven't been part of it yet, don't worry – we still need help! Please see Lindsey to sign up to be part of or to support our Good Neighbor Team.

As we continue to find ways to creatively share worship, my goal as the pastor is to always strive to bring together all the ideas and gifts that our staff and volunteers have and try to ensure a worship experience that is meaningful and, hopefully, transformational. I encourage all of our congregation, members and friends, please get involved, stay engaged, and let us know how you would like to share your gifts in worship too. And of course, share the good news of what is happening at Hope UCC. Invite a friend to, "come and see."

As I reflect on 2025, I know I have much work to do in 2026. One of my goals for the new year is to improve my communication systems. With staff, although we have a monthly music ministry staff meeting, I plan to formalize that process a bit more with more long range worship planning and more check-ins with them. When it comes to communication with our congregation, I would like to ensure that I am giving enough attention to 'in-reach' and staying in contact with our congregation – those who we don't see very often for so many reasons as well as those of you we see regularly. I would also like to foster more communication about the long term financial sustainability of Hope UCC. As we have discussed in Council meetings, we may need to look at different models of ministry for Hope UCC and that is something we can have faithful conversations about without fear and with creative and hopeful energy. I also look forward to our congregation moving forward in creating the Hope UCC Scholarship Fund. We have many members who are in college or vocational/technical programs and professional certification or licensing programs. How wonderful to be able to affirm their educational and professional goals and offer a bit of financial support. It will be something new for our congregation and an exciting new chapter in the Story of Hope.

As we come to the close of this year, I want to express my heartfelt gratitude to our staff, whose dedication and faithfulness make ministry possible day after day; to our volunteers, who so generously give their time and gifts in service to God and others; and to our congregation, whose prayers, encouragement, and commitment continue to shape this church, and my ministry here, into a vibrant, engaged, and welcoming community. This year of growth that we have experienced spiritually, relationally, and in our ministries, is a testament to what God can do when we walk together in unity and purpose guided by God's love and compassion we know through Jesus that is such a gift to all of us. Thank you for your trust, your faith, and your willingness to say "yes" to God's work among us. As we look ahead, may we continue to build on this strong foundation with hope, humility, and expectation for all that God has yet to do and share through the Story of Hope.

With love and deep gratitude,
Pastor Santina

Hope UCC Scholarship Fund

A Work in Progress

At Hope UCC, we recognize the value of all forms of education. We also recognize that money and resources can be barriers and make it inaccessible to our community. This summer, Hope UCC's Church Council discussed ways we could help our members enrich and improve their lives and access educational programs through the creation of the Hope UCC Scholarship Fund.

The purpose of these scholarships is to provide financial support for members of Hope UCC who are enrolled and/or accepted into vocational and/or technical preparation educational programs, courses leading to certification for professional development and accreditation, undergraduate college coursework, or post-graduate course work. Applicants may be part-time or full-time students. Our intention is that the scholarships will help our students complete Baccalaureate/Bachelor's Degrees, Associate Degrees, certificate programs, diploma programs, trades programs, and advanced degrees.

At our Church Council meeting in June, we voted unanimously to approve a transfer of \$5,000 from the Memorial Fund into the Scholarship Fund as seed money for the fund – with the understanding that this would happen at a later date *after* the Scholarship Fund is approved as a newly created Designated Fund by a congregational vote.

We recognize that we have many details to work out, including the application process, guidelines, and forming a Scholarship Committee. However, the vision is that Hope UCC will be able to support our members in their educational journeys by making it just a bit more accessible financially. We know Hope Grows when we are united as a community to help each other meet personal and professional goals, improve lives, and work together to build beloved community.

As we move forward and continue to gather more information to create the Hope UCC Scholarship Fund, we will keep the congregation updated. Please discern your interest in helping with this process and serving on the Scholarship Committee when we begin to put that together. Thank you for all the ways you support the ministries and mission of Hope UCC.



Hope United Church of Christ Treasurer's Annual Report to the Congregation 2025

Part 1: Summary of Fiscal Year 2025

The following are items to note in the 2025 final end-of-year financial report:

- a. Pledges: The 2025 budget was built on an assumption of \$119,000 being given to Hope UCC in the form of commitments. We exceeded that amount by over \$7,000. ***Thank you members of Hope UCC for your stewardship to our church!***
- b. Transfers from Investments/Savings: the 2025 budget assumed that \$51,000 would need to be transferred from our LPL investment account in order to balance the 2025 budget. Because of the higher than expected commitments received only \$45,000 was transferred out of our LPL investment account!
- c. *Total* income for 2025 was less than planned by \$11,697.42. However because all expenses were less than budgeted, Hope UCC realized a budget surplus of \$4,353.22 (funds to be carried over into 2026).
- d. At the end of the 2025 fiscal year Hope UCC has a total of \$30,904.90 in designated funds
 - \$654.99 for Mission and Outreach
 - \$21,147.57 for Memorial Fund
 - \$1,475.67 for Faith Exploration - Youth
 - \$1,439.78 for Worship and Music
 - \$6,186.89 for Building and Maintenance
- e. At the end of the 2025 fiscal year Hope UCC has a total of \$3,240.36 in Holding Funds. (These totals are presented at the end of the 2025 budget report).
- f. As outlined in the Holding Fund end of the year notes you will see final transactions taken in December to close out several Holding Funds.

If you have any questions about income or expenditures outlined in the 2025 budget feel free to ask me either during the Annual Meeting or any time.

Part 2: Proposed Budget for 2026

The following are items to note in the proposed 2026 budget for Hope UCC:

- a. Line item 1001 (Commitments): As we prepared the 2026 budget for Hope UCC we anticipate a total pledge amount \$135,000.00. The total amount realized as of December 31, 2025 was \$126,947.25. *Thank you Hope UCC members for your amazing response to the 2025 pledge campaign!*
- b. Line item 1002 (plate collections/non-pledge): The amount for our 2026 budget is \$800 which is a reduction from 2025 partly because of how contributions are now designated when entered in our accounting system.
- c. Line item 1009 (Transfers from Investments): The proposed 2026 budget calls for a transfer of \$45,000.00.
- d. Surplus in 2025: At the end of 2025 fiscal year Hope UCC had a surplus of \$4,353.22 that is carried over in the proposed 2026 budget.
- e. Personnel Expenses: Line items 2001, 2004, 2005, 2006, 2014 include a 2.5% cost-of-living increase for our staff. *Line item 2006 amount is reduced with the addition of the new accompanist position (Line item 2007)
- f. Personnel Expenses: Line item 2007 is for our new accompanist position
- g. Personnel Expenses: Line item 2014 Youth Leader salary reduction is because we no longer have that partnership with Edwards UCC.
- h. Worship and Music Ministry: Line item 5007 now Fellowship/Gatherings Supply - an increase for this important ministry.

Part 3: Investment Committee Report: The Investment Committee will be meeting With our LPL advisor early in 2026 to examine and evaluate Hope UCC's Investments.

Finally - I acknowledge and extend my huge thank you to Bob Poor for being our so very capable bookkeeper - monitoring Hope UCC's budget and paying our monthly bills. Bob certainly makes the position of treasurer easier. THANK YOU BOB!!!

Jenny Hookey
Treasurer

HOPE UCC Financial Reports (v.3)

31 December 2025
(100.00%)

CASH, ASSETS & LIABILITIES		31-Dec-24	31-Dec-25
CBI CHECKING		\$ 7,262.92	\$ 4,873.31
CBI SAVINGS		\$ 1,023.59	\$ 1,025.51
PASTOR'S DISCRETIONARY FUND		\$ 355.99	\$ 76.86
LPL FINANCIAL		\$ 124,521.68	\$ 90,060.52
CHASE CREDIT CARD BILL		\$ (863.28)	\$ (2,704.10)
UNCLEARED CHECKS		\$ (3,668.32)	\$ (231.04)
CHURCH SABBATICAL FUND		\$ -	\$ -
TOTAL CASH, ASSETS & LIABILITIES		\$ 128,632.58	\$ 93,101.06

BUDGETED INCOME		2025 Budget	December	YTD Activity	% Budget
1001 - Pledges		\$ 119,000.00	\$ 11,563.52	\$ 126,947.25	106.7%
1002 - Plate Collections (non Pledge)		\$ 5,000.00	\$ 105.00	\$ 836.23	16.7%
1004 - Building Use (Rentals)		\$ 500.00	\$ -	\$ -	0.0%
1005 - Interest Income		\$ 20.00	\$ 0.12	\$ 4.50	22.5%
1006 - Fundraising Events		\$ 2,000.00	\$ -	\$ 2,636.63	131.8%
1008 - Other Income		\$ 6,000.00	\$ 439.42	\$ 1,064.42	17.7%
1009 - Transfers from Investments/Savings		\$ 51,100.00	\$ -	\$ 45,000.00	88.1%
1010 - LPL Capital Gains and Dividends		\$ 400.00	\$ -	\$ 416.55	N/A
1012 - Open Door Youth Ministry (\$917 adjusted)		\$ 5,500.00	\$ -	\$ 917.00	16.7%
TOTAL INCOME		\$ 189,520.00	\$ 12,108.06	\$ 177,822.58	93.8%

BUDGETED EXPENSES		2025 Budget	December	YTD Activity	% Budget
PERSONNEL					
2001 - Pastor Salary		\$ 30,106.02	\$ 2,508.84	\$ 30,797.34	102.3%
2002 - Pastor Housing		\$ 39,398.40	\$ 3,283.20	\$ 36,114.60	91.7%
2003 - Pastor Social Security Offset		\$ 5,600.00	\$ -	\$ 5,600.00	100.0%
2004 - Office Administrator		\$ 12,364.33	\$ 1,046.10	\$ 12,124.10	98.1%
2005 - Bell Choir Director		\$ 4,626.82	\$ 385.56	\$ 4,492.49	97.1%
2006 - Minister of Music		\$ 11,393.21	\$ 949.44	\$ 11,152.32	97.9%
2007 - Supply Clergy		\$ 1,200.00	\$ 200.00	\$ 1,200.00	100.0%
2008 - Annuity & Disability		\$ 6,255.40	\$ 521.29	\$ 6,763.56	108.1%
2009 - Pastor Cont. Ed, Prof. Exp., Mileage		\$ 3,605.00	\$ 2,796.22	\$ 3,605.00	100.0%
2010 - Sabbatical Fund		\$ 500.00	\$ -	\$ -	N/A
2011 - Worker's Comp		\$ 1,016.00	\$ -	\$ 767.00	75.5%
2012 - Payroll Service Fees		\$ 1,700.00	\$ 140.00	\$ 1,590.00	93.5%
2013 - Employer Payroll Taxes		\$ 5,337.89	\$ 194.04	\$ 3,186.32	59.7%
2014 - Youth Leader (reduced by \$4,583)		\$ 11,286.00	\$ 437.84	\$ 6,647.57	58.9%
TOTAL PERSONNEL EXPENSES		\$ 134,389.07	\$ 12,462.53	\$ 124,040.30	92.3%

TRUSTEES MINISTRY	2025 Budget	December	YTD Activity	% Budget
3001 - Utilities (Gas, Water, Electric)	\$ 7,000.00	\$ 1,293.16	\$ 7,784.02	111.2%
3002 - Telephone/Internet	\$ 2,300.00	\$ 445.96	\$ 2,643.70	114.9%
3003 - Garbage Service	\$ 1,000.00	\$ -	\$ 1,445.96	144.6%
3004 - Office Supply & Postage	\$ 3,000.00	\$ 202.30	\$ 3,137.31	104.6%
3005 - Custodial Services	\$ 10,000.00	\$ 685.00	\$ 8,220.00	82.2%
3006 - Equipment/Copier Lease	\$ 3,000.00	\$ 319.53	\$ 3,752.48	125.1%
3007 - Repairs & Maintenance	\$ 4,000.00	\$ 317.50	\$ 4,979.60	124.5%
3008 - Snow Plowing	\$ 2,500.00	\$ 230.00	\$ 1,070.00	42.8%
3009 - Multi-Peril Insurance	\$ 10,000.00	\$ -	\$ 9,048.50	90.5%
3010 - Umbrella Insurance	\$ 500.00	\$ 27.00	\$ 955.00	191.0%
3011 - Digital Media Expenses	\$ 3,000.00	\$ 144.90	\$ 2,534.76	84.5%
3012 - Banking Fees & Online Service Fees	\$ 800.00	\$ 96.19	\$ 266.46	33.3%
3013 - Other Property Expenses	\$ 500.00	\$ 200.69	\$ 214.69	42.9%
3014 - Garden & Landscaping Maintenance	\$ 500.00	\$ 456.07	\$ 456.07	91.2%
TOTAL TRUSTEES EXPENSES	\$ 48,100.00	\$ 4,418.30	\$ 46,508.55	96.7%
FAITH EXPLORATION & EDUCATION MINISTRY	2025 Budget	December	YTD Activity	% Budget
4001 - Curriculum	\$ 200.00	\$ -	\$ 657.11	328.6%
4002 - Supplies	\$ 500.00	\$ -	\$ 444.58	88.9%
4003 - Programs	\$ 800.00	\$ -	\$ 456.69	57.1%
TOTAL FAITH EXPLORATION EXPENSES	\$ 1,500.00	\$ -	\$ 1,558.38	103.9%
WORSHIP & MUSIC MINISTRY	2025 Budget	December	YTD Activity	% Budget
5001 - Music Supplies & Licenses	\$ 2,000.00	\$ 5.99	\$ 1,193.95	59.7%
5002 - Worship Supplies	\$ 1,000.00	\$ 124.49	\$ 773.85	77.4%
5003 - Instrument Maintenance & Repair	\$ 500.00	\$ -	\$ 121.50	24.3%
5004 - Special Musicians	\$ 525.00	\$ -	\$ 100.00	19.0%
5005 - Supply Accompanist	\$ 525.00	\$ -	\$ 200.00	38.1%
5006 - Sound and Technical Equipment	\$ 500.00	\$ -	\$ -	0.0%
5007 - Dinner Church Supplies	\$ 500.00	\$ -	\$ 563.10	112.6%
TOTAL WORSHIP & MUSIC EXPENSES	\$ 5,550.00	\$ 130.48	\$ 2,952.40	53.2%
MISSION & OUTREACH MINISTRY	2025 Budget	December	YTD Activity	% Budget
6001 - Local Mission	\$ 2,500.00	\$ 408.41	\$ 1,893.61	75.7%
6002 - Larger Mission	\$ 500.00	\$ -	\$ 484.32	96.9%
6003 - Pilgrim Park	\$ 100.00	\$ 100.00	\$ 100.00	100.0%
6004 - OCWM	\$ 200.00	\$ -	\$ 200.00	100.0%
6005 - Banners & Other Advertising	\$ 300.00	\$ -	\$ 439.16	146.4%
TOTAL MISSION & OUTREACH EXPENSES	\$ 3,600.00	\$ 508.41	\$ 3,117.09	86.6%
TOTAL BUDGETED EXPENSES	\$ 193,139.07	\$ 17,519.72	\$ 178,176.72	92.3%

2025 BUDGET STATUS	2025 Budget	December	YTD Activity
TOTAL INCOME	\$ 189,520.00	\$ 12,108.06	\$ 177,822.58
CARRYOVER FUNDS FROM 2024	\$ 4,707.36	\$ -	\$ 4,707.36
TOTAL FUNDS TO OFFSET EXPENSES	\$ 194,227.36	\$ -	\$ 182,529.94
TOTAL EXPENSES	\$ 193,139.07	\$ 17,519.72	\$ 178,176.72
2025 NET INCOME	\$ 1,088.29	\$ (5,411.66)	\$ 4,353.22

BUDGET NOTES:

1. #2009 includes Mileage Reimbursable (\$357) & remainder of Prof Dev (\$2,439.22).
2. #3001 Utilities (\$1,293.16) includes two City of Moline payments (\$133.12/\$146.36) and two MidAmerican payments (\$348.30/\$665.38).
3. #3013 Other Property Expenses line (\$200.69) used to close out five Holding Fund lines at EOY:
 - a. Confirmation Class Luncheon HF: \$18.15.
 - b. Books for Bible Study HF: \$2.85.
 - c. Hope T-Shirts HF: \$70.00.
 - d. Angel Tree HF: \$57.10.
 - e. Books for Advent Study HF: \$52.59.
4. #5002 Worship Supplies expenses of \$124.49 for Blue Christmas and additional Advent decorations.
5. #6001 Local Mission expenses of \$408.41 include Moline Housing Authority Volunteer lunch, registration for Christian Care Frigid Feet walk, and reimbursable to Kathy Lewis for Christian Care dinner.

CASHFLOW WELLNESS	2024	2025
	31-Dec-24	31-Dec-25
TOTAL ANNUAL EXPENSES	\$ 186,329.61	\$ 193,139.07
WEEKS IN YEAR	52	52
CASH REQUIRED/WEEK	\$ 3,583.26	\$ 3,714.21
SENB CHECKING/SAVINGS ON HAND	\$ 8,286.51	\$ 5,898.82
CASH ON HAND FOR # WEEKS:	2.31	1.59

CASHFLOW NOTES:

1. Nothing significant to report.

DESIGNATED FUNDS	30-Nov-25	Received	Spent	31-Dec-25
MISSION & OUTREACH	\$ 654.99	\$ -	\$ -	\$ 654.99
MEMORIAL FUND	\$ 21,217.57	\$ -	\$ 70.00	\$ 21,147.57
FAITH EXPLORATION – YOUTH	\$ 1,475.67	\$ -	\$ -	\$ 1,475.67
WORSHIP & MUSIC	\$ 1,439.78	\$ -	\$ -	\$ 1,439.78
BUILDING & MAINTENANCE	\$ 6,186.89	\$ -	\$ -	\$ 6,186.89
TOTAL	\$ 30,974.90	\$ -	\$ 70.00	\$ 30,904.90

DESIGNATED FUND NOTES:

1. Memorial Fund expense of \$70 for Larry Ohrberg's stone.

HOLDING FUNDS	30-Nov-25	Received	Spent	31-Dec-25
FELLOWSHIP BASKET	\$ 43.48	\$ 58.00	\$ 77.59	\$ 23.89
NEIGHBORS IN NEED OFFERING	\$ -	\$ -	\$ -	\$ -
STRENGTHEN THE CHURCH OFFERING	\$ -	\$ -	\$ -	\$ -
ONE GREAT HOUR OF SHARING	\$ -	\$ -	\$ -	\$ -
CHRISTMAS / VETERANS OF THE CROSS	\$ -	\$ -	\$ -	\$ -
YOUTH SUMMER TRIP	\$ 285.96	\$ -	\$ -	\$ 285.96
EASTER LILIES	\$ 20.00	\$ -	\$ -	\$ 20.00
BLESSING BOX	\$ 1,882.06	\$ 45.00	\$ 206.86	\$ 1,720.20
PRIDE	\$ 73.03	\$ -	\$ -	\$ 73.03
SABBATICAL	\$ 167.00	\$ -	\$ -	\$ 167.00
CONFIRMATION CLASS LUNCHEON	\$ (18.15)	\$ 18.15	\$ -	\$ -
BOOKS FOR BIBLE STUDY	\$ (2.85)	\$ 2.85	\$ -	\$ -
HOPE T-SHIRTS	\$ (70.00)	\$ 70.00	\$ -	\$ -
NAMI	\$ 40.00	\$ -	\$ -	\$ 40.00
ANGEL TREE	\$ 22.00	\$ 257.10	\$ 279.10	\$ -
CHARLEY'S PANTRY	\$ 664.32	\$ 75.00	\$ 75.31	\$ 664.01
BOOKS FOR ADVENT STUDY	\$ (52.59)	\$ 52.59	\$ -	\$ -
CHURCH OF PEACE FOOD PANTRY	\$ 535.00	\$ -	\$ 535.00	\$ -
TOTAL	\$ 3,835.53	\$ 578.69	\$ 1,173.86	\$ 3,240.36

HOLDING FUND NOTES:

1. Church of Peace Food Pantry check (\$535) delivered on 6 Dec 2025.
2. The five other HF lines that are grayed out were balanced via #3013 - Other Property Expenses line.



Hope United Church of Christ Trustees Ministry Annual Report to the Congregation 2025

As I begin this report, I want to thank our entire Trustees team, especially Jenny Hookey for stepping in as Treasurer this past year, Dean Herbst for all his efforts on our landscaping (along with Dan Hawotte), and most of all to Bob Church for his many efforts and talents fixing and maintaining things around the church. All of the Trustees, Staff and Officers have been very engaged and invaluable in our monthly meetings, including Judy Piper, Grady Birdsell, Dorothy Burdick, Caridad Ramos, Donna Werner, Lindsey Svetlick and Santina Poor.

As a reminder, our Trustees manage the Church's maintenance efforts and finances on behalf of the Congregation and Staff. The maintenance highlight of the year was our repurposing the Music Room into a larger, more usable Conference Room, and adapting the old Conference Room into an Office for our Youth Minister. Our financial efforts remain transparent and relatively clear to understand. Each month we post the financial report in the hallway; all are welcome to review and ask questions.

In addition to numerous minor fix-it items around the church, other highlights of our 2025 maintenance efforts include the following:

- Replacing the old dish sanitizer with a new dishwasher.
- Replacing the old refrigerator with a new refrigerator.
- Repairing the vibration noise coming from the office furnace.
- Replacing the Minister's desk.
- Installing a new parking lot drain cover.
- Adding the water feature to our sanctuary.
- Repairing minor cracks and loose pieces in the sidewalk by the front entrance.
- Adding a plexiglass board on the Fellowship Hall wall.

On the Financial side, efforts included working with LPL Financial to further diversify our investment portfolio. We also met with our payroll service and another local payroll service to see about potentially reducing our payroll costs. Additionally, the payment and cost-share process for our Youth Minister changed mid-year. Many thanks to Lindsey Svetlick for her understanding and flexibility as her job responsibilities evolved. Meanwhile, we continue to track accurately our income, expenses, investments, Designated Funds and Holding Funds, and promptly pay all of Hope UCC's bills.

Looking ahead to 2026, we anticipate numerous minor projects including replacing our hallway signage, updating some of our audio-visual capabilities and considering new ways to improve accessibility and increase the use of our building.

Submitted by:
Bob Poor
Chair of Trustees



Hope United Church of Christ

Open Door Youth Ministry

Annual Report to the Congregation 2025

Open Door Youth Group

2025 Report submitted by Lindsey Svetlick MiD

It has been a year of growth, flexibility, and deep connection for the youth of Hope UCC. While any year brings its share of pivots, our young people have remained "hard at work" having fun and dedicating their hearts to the ministries that define our church family.

We began the year with an ambitious partnership alongside Edwards UCC in Davenport. While we ultimately decided to end this collaboration in the spring, the experience provided valuable insights. We realized that the timing wasn't quite right to foster the deep, intentional relationships our families deserve. Sometimes, even the best ministry ideas need the right "season" to stick, and we are grateful for the lessons learned as we returned our focus to our core community.

Flexibility was our theme this summer! While we initially planned a trip to Back Bay Mission, we chose to stay closer to home to ensure everyone felt safe and secure, given the national climate. This pivot led us to the "Best Little Water in the Midwest", Lost Island in Waterloo, IA! It was a fantastic trip filled with laughter, water slides, and a lot of sunscreen. It reminded us that mission and fellowship aren't just about the destination, but the joy we share along the way.



Quick pic B4 the FUN!



I wasn't that scared...



ZZZZZZ...

Our youth engaged in some truly transformative learning experiences this year:

- Our Whole Lives (OWL): I had the privilege of teaching this vital sexuality curriculum. The youth brought incredible questions and a great spirit to the table. Yes, there was the inevitable "dash of embarrassment" that comes with the subject, but those giggles led to honest, healthy conversations.
- Confirmation Retreat: We held a meaningful retreat focused on the Lord's Prayer. It was a beautiful sight to see mentors join our students, bridging the generational gap through prayer and ending the session with a wonderful family dinner.



Despite a busy fall schedule, with our youth excelling in everything from music to academics, we carved out time to be the hands and feet of Christ:

- Christian Care: We spent time serving those in need within our local community.
- The Blessing Box: The youth went shopping to pack meal kits for our outdoor pantry. To make sure we were giving our best, we cooked one of the kits for our own lunch, and it was fantastic!



One of my greatest joys is watching our youth lead in worship. Whether they are reading scripture, playing instruments, singing in the choir, or ringing bells, their presence enriches our service.

To the congregation, your support does not go unnoticed. You show up for these young people with your full hearts, providing a foundation of love that allows them to flourish. Thank you for another year of being a church that truly treasures its youth.





Hope United Church of Christ Music Ministry Report Annual Report to the Congregation 2025

At Hope UCC, 2025 was the first full calendar year for Greg and Laurel to be leading as Co-Music Ministers. Our ministry continued with our Bell Choir playing at services once per month during our nine-month season. After summer break the bell choir started back up with some new members. We offered up several familiar selections from the stacks as well as some brand new works, including some complex pieces, to finish the first five months of 2025. We are especially grateful for the hard work and dedication of Dean Herbst and Bob Poor as they announced their retirement from active membership. Thank you!! Looking ahead we anticipate the potential of adding additional new members and maybe even more handbells.

Starting Christmas 2024 we created a Vocal Choir for special church events. The choir also helped for Easter 2025. Beginning in the fall of 2025 we started programming the Vocal Choir for one service per month. The choir is continuing to add to our overall music ministry while providing an additional opportunity for members to connect and lend their time and talents. Both the Bell Choir and Vocal Choir are groups open to new members and provide chances to develop our time and talents we all uniquely bring. Consider joining us or being part of our support team.

Being able to lead the hymns and other service music, while offering up a variety of music for preludes and postludes, is something Laurel and Greg really enjoy. We are incredibly grateful for the indispensable contributions of Mary Tallitsch and Bob Poor as accompanists. The addition of Robyn Carter as accompanist and ensemble member really adds to the creative mix of our Hope UCC Music Ministry and we are very grateful she has joined us! Here's to 2026 and all the places we can grow!

Submitted by Ministers of Music: Laurel Filzen Etzel & Greg Etzel



Hope United Church of Christ Registrar's Annual Report to the Congregation 2025

Deaths & Funerals

Gil Norris	01-19-2025
Jan Frey	04-26-2025
Larry Ohrberg	10-23-2025

New Members

Robyn Carter	11-02-2025
Selah Filzen Etzel	06-08-2025
Michael Free	11-02-2025
Marcia Free	11-02-2025
Zoie Fuller	11-02-2025
Nanc Kinley	11-02-2025
Eli Powell	06-08-2025
Christine Ragsdale	11-02-2025
Aaron Rider	11-02-2025
Christina Rider	11-02-2025
Grace Rider	11-02-2025
Lawrence Rider	11-02-2025
Barb Spies	11-02-2025

Baptisms

Maeve Katherine Shutack	06-29-2025
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Weddings

Charles Girt & Colleen Finley (off site)	11-26-2025
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Submitted by:

Julie Bustard, Registrar

Rev. Santina Poor, Pastor



Hope United Church of Christ Good Neighbor Team Annual Report to the Congregation 2025

Hello and Happy New Year!!!!

On December 8th, we met with Dave Hodge and Hanna No from World Relief, where we were matched with the most beautiful Sudanese family.

Mnahil (Min-ah-hil) Mom, Muzdalifa (Muz-da-li-fa) age 7, Muntassir (mun-TA-sir) age 4, Manar (mah-NAR) age 2.

We have had an incredible few weeks filled with milestones, celebrations, and community spirit. Here are the latest highlights from our journey with the family:

Holiday Spirit & Shopping: Julie Bustard and I had a blast taking Muzdalifa shopping to get everything she needed for "Holiday Spirit Week" at school. A huge thank you to Julie and Caridad for your generosity with the costs and for making the shopping so much fun!

Health & Wellness: We are staying on top of important appointments! Julie escorted Muntassir to the doctor, and Barb S. joined me to help Muntassir and Manar with their WIC visit.

Special Deliveries: Thanks to Mary Tallitsch for reaching out to Molly, who arrived with bags of "fun" and essential supplies. The puzzles were an instant hit with the three kids and Mom!

Immigration visit to Naperville: On December 30th, Mary Tallitsch and I took the family for their Biometrics (photo and fingerprints) at the immigration center. While the adults were a bit anxious, the kids were absolute "pro" travelers! The experience was very positive, and we enjoyed a wonderful Mexican lunch afterward thanks to Mary's kindness.

Mnahil's Birthday Celebration: We rang in the New Year on January 1st with a birthday party for Mnahil! Mary Tallitsch taught the kids how to host a celebration, and with the help of Barb, Dan (aka Bob!), Jan Birdsell, and Bek, it was a total success. I took Mnahil shopping for a beautiful special occasion dress and came back to the surprise party. It was just wonderful!

First Week of School: Manar and Muntassir started at Skip-a-Long on January 5th. Hearing the kids' excitement over the phone on Tuesday the 6th, was the most wonderful "pick-me-up" after a long day. They truly can't wait to go back!

Life Skills:

- Mnahil is officially learning to drive! Thank you Bob P. for your time, patience, and bravery. Mnahil is incredibly grateful and so eager to get her license.
- Mnahil goes back to Black Hawk on January 20th to continue her english speaking class.
- Mnahil is getting involved with Muzdalifa's school as a Parent Mentor. She will get a \$1500 stipend at the end of each semester and become efficient in speaking english.

Thank you all for the love and energy you are pouring into this family. It truly takes a village!
Hope UCC is truly blessed to have great people.

Thank you!
Lindsey Svetlick MiD



Hope United Church of Christ
Ruth Circle
Annual Report to the Congregation 2025

January – Ruth Circle started January 2025 with a regular meeting. We planned our dinner for February. The dinner was held at Pagalo's in Milan with 16 members attending. A game was played and the prize was won by Barb Hawotte.

March – In March cards were given out for reminders for serving and programs in the future year.

April – April found us deciding what help we could be for World Relief. Also discussed upcoming yard sale.

May – In May several members helped with the yard sale. We also put World Relief on the back burner until a family is chosen. Also discussed summer activities.

June - In June we attended a River Bandits game.

July - In July we had dinner at Late Riders.

August – Old Oaks was our destination for lunch in August.

September – In September we decided Marilyn Rada would take over for the secretary position and Dorothy Burdick to handle treasury and bank account duties.

October – In October elections were held. Results as follows:

President/Treasurer	Dorothy Burdick
Secretary	Marilyn Rada
Publicity	Ginny Anderson & Laura Black
Program	Hostess for the month
Devotions	Carole Keenan

November – In November Ruth Circle served in kitchen for coffee & desserts. We decided dues for 2026 would be \$2 per month. A donation of \$50 was given to Mr. Thanksgiving.

December – Setup for annual book wrap at Spring Valley to be December 17th and active party on December 23rd. Monetary Christmas gifts given to Santina, Connie, Charley's Pantry and the Blessing Box.

It was a full and busy year for Ruth Circle, but fun was had by all with lots of games, activities and desserts.

Respectfully submitted by:

Dorothy Burdick
President



Hope United Church of Christ Visitation Ministry Annual Report to the Congregation 2025

Our Visitation Ministry normally meets the last Wednesday of the month. After lunch, we head out to visit those who are home bound or just would enjoy a visit. We often take small gifts, especially on certain holidays and birthdays. Thanks to Mary Tallitsch for her creative skills and for all the cute little gifts she has provided. I want to thank the following for their tremendous support of this ministry. They have all taken the time to pay a visit to those at home, and bring a smile to their day!

Caridad Ramos	Jan Varga
Mary Tallitsch	Joann Olson
Dorothy Burdick	Jullie Bustard
Karie Bowman	Ginny Anderson
Kathy Hobson	Carol Martin-Holtz
Sue Grchan	

Please join us anytime you can. It would be nice to have some men to go visiting with us.

Respectfully submitted by:

Barb Hawotte



Hope United Church of Christ Singles & Doubles Annual Report to the Congregation 2025

Singles and Doubles held a game night in February. We had plenty of snacks and lots of fun games to play. We played cards, games, and dominoes. And in October we had our annual wiener roast. However, due to the weather, we held it inside around a fake fire. We still had a lot of fun with music from Bob Poor and a fun game as we all sat in a circle around the 'fire'.

This social group is for all adults of the church. Please join us in our next event. If you have any suggestions for a fun time, please let me know.

Respectfully submitted by:

Barb Hawotte



Hope United Church of Christ 2026 Officers, Council Members, Ministries & Committees

Nominating Slate 2026

*indicates vote needed to affirm nomination to position as new nominee

President (through January 2027)	Caridad Ramos
Vice President (through January 2027)	Donna Warner
Treasurer (through January 2027)	Jenny Hookey
Recording Secretary/Historian (through January 2027)	Julie Bustard
Financial Clerk	 *Jan Birdsell *Bob Tallitsch
Members at Large	 Jan Birdsell Bek Svetlik *Michael Free (new, through 2028)
Trustees Ministry	 Bob Poor Judy Piper Dean Herbst Bob Church Grady Birdsell Dorothy Burdick *Aaron Rider (new, through 2028) (Council President, Treasurer, Financial Clerk also sit on this ministry)

Hope United Church of Christ
Proposed Budget for 2026
Annual Report to the Congregation 2025

				2026	
BUDGETED INCOME		2023 Budget	2024 Budget	2025 Budget	Budget Draft
1001 - Pledges		\$ 106,000.00	\$ 113,000.00	\$ 119,000.00	\$135,000.00
1002 - Plate Collections (non Pledges)		\$ 17,000.00	\$ 10,000.00	\$ 5,000.00	\$ 800.00
1004 - Building Use (Rentals)		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
1005 - Interest Income		\$ -	\$ 20.00	\$ 20.00	\$ -
1006 - Fundraising Events		\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
1008 - Other Income		\$ 7,000.00	\$ 7,000.00	\$ 6,000.00	\$ 3,000.00
1009 - Transfers from Investments		\$ 21,000.00	\$ 45,801.86	\$ 51,100.00	\$ 45,000.00
1010 - LPL Capital Gains and Dividends		\$ 3,000.00	\$ -	\$ 400.00	\$ 500.00
1012 - Open Door Youth Ministry		\$ -	\$ 5,500.00	\$ 5,500.00	\$ -
TOTAL INCOME		\$ 157,000.00	\$ 184,321.86	\$ 189,520.00	\$ 186,800.00

				2026	
BUDGETED EXPENSES		2023 Budget	2024 Budget	2025 Budget	Budget Draft
PERSONNEL					(2.5% COLA)
2001 - Pastor Salary		\$ 28,642.00	\$ 29,343.10	\$ 30,106.02	\$ 30,858.87
2002 - Pastor Housing		\$ 37,128.00	\$ 38,400.00	\$ 39,398.40	\$ 39,398.40
2003 - Pastor Social Security Offs		\$ 5,261.00	\$ 5,419.45	\$ 5,600.00	\$ 5,746.00
2004 - Office Administrator		\$ 9,360.00	\$ 12,051.00	\$ 12,364.33	\$ 12,673.44
2005 - Bell Choir Director		\$ 4,434.41	\$ 4,567.44	\$ 4,626.82	\$ 4,742.49
2006 - Minister of Music		\$ 10,920.00	\$ 11,247.00	\$ 11,393.21	\$ 8,000.00
2007 - Accompanist					\$ 5,200.00
2008 - Supply Clergy		\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
2009 - Annuity & Disability		\$ 5,359.00	\$ 6,097.00	\$ 6,255.40	\$ 6,411.79
2010 - Pastor Cont. Ed, Prof. Exp., M		\$ 3,500.00	\$ 3,605.00	\$ 3,605.00	\$ 3,605.00
2011 - Worker's Comp		\$ 1,016.00	\$ 1,016.00	\$ 1,016.00	\$ 800.00
2012 - Payroll Service Fees		\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
2013 - Employer Payroll Taxes		\$ 5,160.80	\$ 5,033.62	\$ 5,337.89	\$ 4,500.00
2014 - Youth Leader			\$ 11,000.00	\$ 11,286.00	\$ 5,637.50
TOTAL PERSONNEL EXPENSES		\$ 113,681.21	\$ 130,679.61	\$ 135,589.07	\$ 130,473.49

TRUSTEES MINISTRY	2023 Budget	2024 Budget	2025 Budget	Budget Draft
3001 - Utilities (Gas, Water, Electricity)	\$ 8,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
3002 - Telephone/Internet	\$ 2,200.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
3003 - Garbage Service	\$ 1,500.00	\$ 1,250.00	\$ 1,000.00	\$ 1,100.00
3004 - Office Supply & Postage	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
3005 - Custodial Services	\$ 15,000.00	\$ 13,000.00	\$ 10,000.00	\$ 9,000.00
3006 - Equipment/Copier Lease	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00
3007 - Repairs & Maintenance	\$ 5,000.00	\$ 3,500.00	\$ 4,000.00	\$ 4,500.00
3008 - Snow Plowing	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00
3009 - Multi-Peril Insurance	\$ 5,500.00	\$ 4,500.00	\$ 10,000.00	\$ 10,000.00
3010 - Umbrella Insurance	\$ 350.00	\$ 350.00	\$ 500.00	\$ 500.00
3011 - Digital Media Expenses	\$ 2,000.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00
3012 - Banking Fees & Online Services	\$ 700.00	\$ 700.00	\$ 800.00	\$ 200.00
3013 - Other Property Expenses	\$ 500.00	\$ 300.00	\$ 500.00	\$ 250.00
3014 - Garden & Landscaping Maintenance	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
TOTAL TRUSTEES EXPENSES	\$ 49,750.00	\$ 43,400.00	\$ 48,100.00	\$ 47,350.00

FAITH EXPLORATION & EDUCATION	2023 Budget	2024 Budget	2025 Budget	Budget Draft
4001 - Curriculum	\$ 150.00	\$ 200.00	\$ 200.00	\$ 500.00
4002 - Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
4003 - Programs	\$ 750.00	\$ 800.00	\$ 800.00	\$ 500.00
TOTAL FAITH EXPLORATION EXPENSES	\$ 1,400.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00

WORSHIP & MUSIC MINISTRY	2023 Budget	2024 Budget	2025 Budget	Budget Draft
5001 - Music Supplies & Licenses	\$ 1,100.00	\$ 1,800.00	\$ 2,000.00	\$ 2,000.00
5002 - Worship Supplies	\$ 900.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
5003 - Instrument Maintenance & Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5004 - Special Musicians	\$ 525.00	\$ 525.00	\$ 525.00	\$ 500.00
5005 - Supply Accompanist	\$ 525.00	\$ 525.00	\$ 525.00	\$ 500.00
5006 - Sound and Technical Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
5007 - Fellowship/Gatherings Supplies	\$ 600.00	\$ 500.00	\$ 500.00	\$ 800.00
TOTAL WORSHIP & MUSIC EXPENSES	\$ 4,650.00	\$ 5,350.00	\$ 5,550.00	\$ 5,800.00

MISSION & OUTREACH MINISTRY	2023 Budget	2024 Budget	2025 Budget	Budget Draft
6001 - Local Mission	\$ 1,500.00	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
6002 - Larger Mission	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00
6003 - Pilgrim Park	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
6004 - OCWM	\$ 3,168.00	\$ 2,000.00	\$ 200.00	\$ 200.00
6005 - Banners & Other Advertising	\$ 250.00	\$ 300.00	\$ 300.00	\$ 500.00
TOTAL MISSION & OUTREACH EXPENSES	\$ 6,018.00	\$ 5,400.00	\$ 3,600.00	\$ 3,800.00
TOTAL BUDGETED EXPENSES	\$ 175,499.21	\$ 186,329.61	\$ 194,339.07	\$188,923.49

