

**GRACE PRESBYTERIAN CHURCH
2024 ANNUAL REPORT**



Grace
PRESBYTERIAN

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GRACE PRESBYTERIAN CHURCH ANNUAL REPORT FOR 2024

GREEN PAGES: GENERAL INFORMATION— Congregational Meeting Minutes, Session, Deacon, Staff and Program Reports

Minutes of Congregational Meetings

Officers

Clerk's Report

Deacon Report

Interim Pastor Report

Music Ministry

Student Ministry

Children's Ministry

Jacob's Learning Ladder Preschool

BLUE PAGES: MISSION INFORMATION

Economy Corner

2024 Mission Distribution Team Distribution Report

PINK PAGES: FINANCIAL INFORMATION

2024 Financial Overview

2024 Financial Summary

2024 Financial Graph

2024 Assets Report

2024 Birthday Fund Report

WHITE PAGES

2025 Budget Overview

2025 Budget

Annual Congregational Meeting Minutes

Grace Presbyterian Church

February 25, 2024

The Rev. Dr. Steven M. Marsh, Moderator, called the meeting to order at 12:16 p.m. in the Great Room. The stated purpose of the meeting is the presentation of the Annual report. A quorum was declared. Steve opened the meeting with prayer. Steve Hooper was appointed Clerk. The minutes from previous congregational meetings were presented in the first section of the 2023 Annual report. **The following minutes were individually approved unanimously by the congregation:**

- Annual Congregational Meeting Minutes, Grace Presbyterian Church, February 5, 2023
- Congregational Meeting Minutes, Election of Tom Rhoads to Board of Trustees, Grace Presbyterian Church, March 19, 2023
- Congregational Meeting Minutes, Grace Presbyterian Church, June 18, 2023
- Congregational Meeting Minutes, Grace Presbyterian Church, July 2, 2023
- Congregational Meeting Minutes, Grace Presbyterian Church, December 3, 2023

Staff Celebrations

Grace Staff Members celebrated Grace's 2023 ministry efforts and shared their plans for 2024.

Bryce Mulkey highlighted the accomplishments of the Music Ministry program and highlighted Tyler Morris' and Kelsey Wise's contributions.

Kirk Anderson summarized the Student Ministry Program. He shared the following highlights:

- Kirk reflected on the 2023 mission trip to Chicago and looked forward to upcoming 2024 youth trip to Atlanta, Georgia
- Gracie Shelton has started a College Fellowship group led by Gracie Shelton
- Ben Rivers leads the Children's Ministry Program. A Task Force has been formed to increase the number of children attending our Sunday School classes

Laura Daniel, Interim Director, Jacob's Learning Ladder presented highlights of the year's activities:

- Overview:
 - ✦ A mission of Grace Presbyterian Church
 - ✦ Preschool and daycare classes for children 1 to 5 years, licensed by KDHE
 - ✦ Year-round, 7 am to 6 pm, Monday through Friday
 - ✦ 33 daily staff members take care of 85 children
- Staff Facts:
 - ✦ 5 staff members have worked for us over 20 years, 3 staff members have worked for us over 5 years
 - ✦ 5 staff members are high school students, 12 staff members are college students
 - ✦ 2 staff members are Jacob's Learning Ladder graduates
 - ✦ 2 weekly classroom volunteers
 - ✦ Lead teachers meet twice a month to plan educational, fun, and exciting experiences for the children
- Student Facts:
 - ✦ 7 classrooms: 3 toddler, 2 preschool, 2 pre-kindergarten
This includes the addition of a third toddler classroom in B11.
 - ✦ 25 toddlers, 38 preschool age, 22 able to go to Kindergarten next year
 - ✦ 83 full-time, 1 part-time, 1 preschool-only student
 - ✦ 70 families
- Other Facts:
 - ✦ Jacob's events: Bike Day, Parent/Teacher Conferences, twice yearly Scholastic Book Fair, Thanksgiving Program, Christmas Program, Promotion Programs, Dad's Night, and Evening with Mom
 - ✦ Field trips to Applejack Pumpkin Patch, Sedgwick County Zoo, Botanica, Wichita Children's Theater
 - ✦ Visits from outside community resources (fire department, police officers, etc.)
 - ✦ Blessed by our JLL Chaplin, Cheryl Hoops, who is here every Wednesday and reads bible stories and shares activities with the children semi-monthly
 - ✦ Blessed by our Jacob's Learning Ladder Board who has been very supportive of our staff and active in helping and attending special events

Steve Marsh reported that contributions to the Birthday fund fell off a bit in 2023 and reminded the congregation to remember to feed Buckingham, our Birthday Fund pig.

Mission Report

The Mission Team presented the following 2023 Financial Report, which is compared to the 2022 Financial Report.

Year	2022	2023
Missionary Support / Ongoing Support	\$12,000	\$12,000
Presbytery	\$8,000	\$8,000
Mission Trip	\$3,000	\$3,000
In House		
Helping Hands	\$1,000	\$4,000
Healthcare	\$12,500	
Housing	\$12,815	
Food		\$9,000
Animal Welfare		\$3,500
Prison: Support & Prevention		\$10,000
Other	\$26,865.20	\$9,519.98
Bus Tickets	\$9,900	\$11,130
Subtotal	\$86,080.20	\$70,149.98
Special Offerings & Other Giving	\$5,882	\$7,214.60
Dillons Rewards Distributions	\$1,374.21	\$1,281.03
Total	\$93,336.41	\$78,645.61

Note:

1. 2022 Mission support extracted from Grace Presbyterian Church 2022 Annual Report

Finances and Budget

Martin presented the following 2023 Financial Report and 2024 Budget

2024 Income Projections vs 2023 Actual Income	2023	2024
Actual Pledged income	\$640,730	\$610,000
Other receipts	\$7,532	\$8,000
Net Food Income	11,018	
Jacob's Learning Ladder	\$81,174	\$50,000
Income	\$740,454	\$668,000
2024 Supporting Income Projections vs 2023 Actual		
Ministry & Mission Endowment	-	\$12,950
Facilities Endowment & Long-Term Maintenance	\$48,000	\$16,000
Cash Forward from last year	\$40,000	\$85,000
Investment Income from Restricted Funds	-	\$10,000
Supporting Income Total	\$88,000	\$123,950
Total Income	\$828,454	\$791,950

The actual 2023 income, without Jacob's Learning Ladder, was \$747,280.

2023 Expenses / 2024 Budget	2023 Expenses	2024 Budget¹
Staff (excl. Dir. Of Food Service)	\$408,096	\$445,661
Program	\$48,847	\$43,200
Finance	\$19,291	\$26,174
Facilities	\$94,375	\$122,700
Facilities - Insurance	\$26,533	\$29,000
Utilities	\$80,646	\$85,900
Office Operations	\$34,942	\$39,000
Total Expenses (w/o Jacob's Learning Ladder)	(\$712,730)	(\$791,635)
Net Income (w/o Jacob's Learning Ladder)	\$34,550	(\$49,685)

Note:

1. 2024 Budget summary provided by Martin Burch

Ron Brown moved to accept the 2024 Budget. The motion passed unanimously.

Steve Marsh closed the meeting which was adjourned with prayer at 1:33 p.m.

Respectfully submitted.

Steve Hooper
Clerk

Grace Presbyterian Church
Called Congregational Meeting Minutes
In-Person
November 17, 2024

Reverend Dr. Steve Marsh opened the meeting with prayer at 10:47 a.m. Martin Burch proclaimed that a quorum was present. Steve called on Charlene Randle, representing the Nominating Team to present the slate of officers.

Charlene thanked the Nominating Committee and explained that we still have two vacancies for the Deacons. She then moved, **“On behalf of the Nominating Team moved that Darcy Eads, Rocky Burris and Jocelyn Pafume to serve as Elders for the Class of 2027 and that Kimberly Adams-McDarty serve as an Elder for the Class of 2026 to complete Shelby Schnieders term starting in the Spring or Summer of 2025. Charlene then nominated Linda Lindsley and Catilin Harrison to serve as Deacons in the Class of 2027, Bill Wynne and Terry Woolsey to serve as Trustees in the Class of 2027 and Betsy Schumann to serve on the Jacob’s Learning Ladder Board in the Class of 2027.**

Steve asked for nominations from the floor. There were none.

Carolyn Shaw moved that nominations cease, Ginny Vincent seconded. Motion Passed.

The Congregation elected the slate by voice vote.

Norman Tice moved to adjourn; Alisa Watkins seconded. Motion Passed.

Steve closed the meeting with prayer.

The meeting was adjourned at 10:54.

Respectfully Submitted,

Steve Hooper
Clerk

OFFICERS

SESSION

Class of 2025	Class of 2026	Class of 2027
Meg Gray	Kevin East	Rocky Burris
Jasper Lesage	Shelby Schnieders/ Kimberley Adams- McDarty	Darcy Eads
Brian White	Alisa Watkins	Jocelyn Pafume

DEACONS

Class of 2025	Class of 2026	Class of 2027
Darwin Eads	Susan Fritzemeyer	Caitlin Harrison
James Pafume	Gracie Shelton	Paula Lancelot
Betsy Sweeney	Edith Tice	Linda Lindsly
Karen Wagner		

TRUSTEES

Class of 2025	Class of 2026	Class of 2027
Scott Eads	Scott Fraizer	Terry Woolsey
Ron Ford	Emily Juhnke	Bill Wynne
Laurie Mulford	Les McDarty	

Jacob's Learning Ladder Board

Class of 2025	Class of 2026	Class of 2027
	Lib Hooper	Betsy Schumann

Report of the Clerk of Session for 2024 Grace Presbyterian Church

Active members as of January 1, 2024: 328

Affiliates: 2

Gains In 2024

Reaffirmation of Faith: 6

Letter of Transfer: 4

Profession of Faith: 1

Baptism and Profession of Faith: 0

Total: 11

Losses In 2023

Letter of Transfer: 4

Request to Remove: 1

Death: 6

Total: 11

Active Members as of December 31, 2024: 328

Affiliate Members as of December 31, 2024: 2

Necrology: Mary Cavin, Shirley Strickler, Sharron Lockhart, Ann Hunter,
Maxine Spangenberg, June Vogt

- Submitted by Steve Hooper, Clerk of Session

Deacons 2024 Annual Report

2024 Moderator – Gail Routsong

2024 Secretary – James Pafume

Those who served faithfully on the board in 2024 were: Chris Anderson, Darwin Eads, Susan Fritzemeyer, Belinda Kidd, James Pafume, Gail Routsong, Gracie Shelton, Betsy Sweeney, Edith Tice, and Karen Wagner.

COMMUNION IN WORSHIP

Deacons prepared communion tables at two services on the first Sundays of most months. Communion was also prepared for services on Ash Wednesday, Maundy Thursday, Easter, Silent Night Service in December, and Christmas Eve. They cleaned the communion dishes after each communion service.

DEACON FRIENDS

The Deacon Board kept in touch with 24 “friends” by notes, phone calls, and visits. Friends are members who are shut-ins or otherwise unable to attend worship services regularly.

EASTER FLOWERS AND CHRISTMAS POINSETTIAS

Deacons and a few extra helpers delivered 23 Easter plants and 27 Christmas poinsettias to shut-ins, members who had had a serious illness or hospitalization, or those grieving the deaths of loved ones in 2024.

SUPER SENIOR LUNCH

Deacons hosted a Hawaiian luau in June for members over the age of 80: 25 members and their guests. We enjoyed the music and Hawaiian dancers who performed. Fruity drinks and an incredible feast were served. A highlight for guests was visiting with friends they may not have seen for a while. A—lo—ha!

We appreciate the Grace members not actually serving on the Deacon Board in 2024 who helped with setup and cleanup of communion services, helped deliver plants at Easter and Christmas, and helped with transportation and greeting of guests at the Super Senior Luau.

Submitted by Gail Routsong

A Word from the Interim Pastor
2024 Annual Report
February 23, 2025

Once again, it is a privilege to write a brief column in the 2024 Grace Annual Report! My theme verse for all forty-three years of my ministry as a Minister of Word and Sacrament in the Presbyterian Church (USA) is Philippians 1:3-6:

“I thank my God every time I remember you, constantly praying with joy in every one of my prayers for all of you, because of your sharing in the gospel from the first day until now. I am confident of this, that the one who began a good work among you will bring it to completion by the day of Jesus Christ.”

It's hard to believe that I have started my second year with you as our Interim Pastor. In fact, I'm in my fourteenth month, but who's counting. God is in our midst and has been so since our chartering in 1909. Let me cite some of our accomplishments in 2024:

- We completed the Five Steps in our Interim Pastor Journey;
- Our worship services brought us into a deeper experience with God;
- Education opportunities strengthened our walk with Jesus;
- Small group experiences for us to give and receive support, encouragement, knowledge about Christianity and one another, prayer, and fellowship in community;
- Service projects;
- Mission trips;
- The Session approved the 2025 Strategic Plan;
- The election of the Pastor Nominating Committee; and
- So much more.

We have an amazing, experienced, and loving staff. Our Elders and Deacons lead with enthusiasm and care. Our congregants continue to support and engage their church home through the ongoing transition. Jacob's Learning Ladder reaches many families with excellent childcare and learning opportunities.

In conclusion, I cannot state strongly enough how excited Janet and I are to be a part of the Grace Presbyterian Church family in such a time as this. Yes, Grace is an amazing congregation to serve.

On our Interim Pastor journey with you, I remain faithfully yours,

Steve

The Rev. Dr. Steven M. Marsh
Interim Pastor

Music Ministry: Bryce Mulkey 2024 Annual Report

The Music Ministry at Grace has gone through a few changes this past year. The biggest was Tyler Morris stepping down as Director of Chancel Choir at the end of 2024 and Sean Foster returning to fill that role.

Our Grace music ministries:

- **Chancel Choir**
- **Carillonneurs** (bell choir)
- ***kakophonie*** (praise band)

- The **Chancel Choir** continues to provide scripture-based musical selections in the traditional service. The choir strives to produce musical excellence while using repertoire from various genres, cultures, and styles. We also continue to use instrumentalists from our church home and professionals in the community to accompany the choir alongside the organ and piano.

- **Carillonneurs**, our bell choir, had a great opportunity to team with the bell choir from Reformation Lutheran Church this past fall. This allowed us to perform more challenging music and to take our ministry to their church as well. Unfortunately, that collaboration will not continue into the spring. The bell choir is completely made of volunteers who have a passion for ringing and making musical offerings to God.

- ***kakophonie*** is the musical backbone of the contemporary service. The band continues to work on new music and bringing new flavor to older arrangements. The members enjoy bringing creativity and new ideas to the worship experience.

- Our Music Ministry was supported by many wonderful staff members:
 - Tyler Morris – Director of Chancel Choir
 - Kelsey Wise – Organist and Choir Accompanist
 - Georgeanne Yehling – Soprano Section Leader/Soloist for the choirs
 - Samantha Kuemmerle – Alto Section Leader/Soloist for the choirs
 - Ben Rivers – Baritone Section Leader/Soloist for the choirs and vocalist for *kakophonie*
 - Bryce Mulkey – Director of Music, Bell Choir and *kakophonie* /Drummer for *kakophonie*
 - Mitchell Probst – Guitarist for *kakophonie*
 - Andrew Hetrick – Bassist for *kakophonie*

We look forward to more musical opportunities and ways to serve in the coming year. Please consider joining one of our musical ensembles in the future.

Thank you.

Bryce Mulkey, Director of Music

Student Ministries: Kirk Anderson 2024 Annual Report

2024 was a year of many blessings for Grace and your youth ministry; you have continued to support and show that Youth Ministry is part of Grace Presbyterian Church's DNA. While our church demographics have changed, youth are still a strong ministry for all of us and will be again in 2025. The partnerships you have endorsed that support youth, from eliminating the student lunch debt at Hyde and Robinson, our collaboration with WYLDlife/Younglife, support for our after-school and evening Wednesday programs, and donations to organizations such as the Wichita Children's Home, show time and time again, Grace is the feet of Christ when it comes to our youth. You do Grace, Mercy, and Love well!

We were again an active group. Here is a quick view of our past year.

- The mission trip to Atlanta, Georgia, was an empowering and growth experience for all on the trip. In addition to doing some amazing ministry with the local community and churches, we were educated on injustices we see in all cities regarding social status or race. These were lessons our young people will carry with them for life.
- Our third Talent Show was a blast. Who knew we had this much talent, not just with our youth but also in our church? Looking forward to this year, along with the always fun car wash that was a success in 2024.
- Our youth led Mission Sunday Worship with some fantastic talent and testimonies.
- Our youth music was again central to who we are as a youth group.
- Youth led multiple Wednesday Youth Worship nights with messages and songs.
- WYLDlife continued its 14-year partnership with Grace and Robinson! We have youth who are now WYLDlife leaders who came to Grace through WYLDlife.
- We continued Bible discussions and clubs at Robinson.
- Our Youth Leaders led worship through their testimonies and messages. They participated in planning the year and learned about being strong leaders who celebrate God in their endeavors.
- Youth served with our Deacons and Session.
- We celebrated four Graduates!
- We continued to have a College Fellowship group led by past youth Gracie Shelton!
- We have witnessed youth take the next step in their walk with God.
- We have experienced youth sacrifice for others.

Our plans for 2025 have begun, and we could not be more excited! We plan on going to New Orleans, Louisiana. We are partnering with a sister PCUSA church, St. Charles Avenue Presbyterian Church, for our mission trip. Hands-on construction, along with education on slavery and other social issues, will help students learn how God is present everywhere. We will explore new ways to teach and discuss God's fantastic kingdom and word. WYLDlife is off and running with all new clubs and visits to Robinson. We continue to be active in God's world.

Youth ministry does not happen without the church's support and some fantastic volunteers. Your primary team of Grace Westbrook, Gracie Shelton, Charlene Randle, and David Shaw

have exceeded the call of duty. They are outstanding, Christ-led examples for all youth who call Grace Church home.

God will be with us in 2025! What that year looks like... I am not worried for this very reason: God is with us wherever we go—as are you.

Children's Ministry: Kirk Anderson 2024 Annual Report

2024 has been a year of opportunity for our children's ministry. Ben Rivers, our fantastic Sunday School coordinator, and an outstanding volunteer team have developed a creative and God-led ministry. While our numbers are currently small, the energy is incredible. Ben handed the ministry over to Caitlin Harrison, who now oversees our children's Sunday school. She has hit the ground running and continues a great tradition of ministry to our children.

VBS was another fun and God-led week. We partnered with Plymouth Congregational, College Hill United Methodist, Pleasant Valley United Methodist, St. James Episcopal, and University Congregational for a great week of learning and worship. Our focus was the 5th and 6th grade classes.

Colissa Frye, with help from Caitlin Harrison, continues to staff our Sunday nursery. They allow our youngest to see love in action and words.

In 2025 we will continue to offer exceptional opportunities for our children to see, learn, and feel the love of God.

Jacob's Learning Ladder

Bette-jo Freeman, Interim Program Director

2024 Annual Report

- ✿ A mission of Grace Presbyterian Church
- ✿ Preschool and daycare classes for children 1 to 5 years, licensed by KDHE
- ✿ Year-round, 7 am to 6 pm, Monday through Friday
- ✿ 30 daily staff members take care of 84 children

Staff Facts:

- ✿ 4 staff members have worked for us over 20 years, 4 staff members have worked for us over 5 years
- ✿ 5 staff members are high school students, 8 staff members are college students
- ✿ 3 staff members are Jacob's Learning Ladder graduates
- ✿ 2 weekly classroom volunteers
- ✿ Lead teachers meet twice a month to plan educational, fun, and exciting experiences for the children

Student Facts:

- ✿ 7 classrooms: 3 toddler, 2 preschool, 2 pre-kindergarten
- ✿ 81 full-time, 1 part-time, 2 preschool-only students
- ✿ 73 families

Other Facts:

- ✿ Jacob's events: Bike Day, Parent/Teacher Conferences, twice yearly Scholastic Book Fair, Thanksgiving Program, Christmas Program, Promotion Programs, Dad's Night, and Evening with Mom
- ✿ Field trips to Applejack Pumpkin Patch, Sedgwick County Zoo, Botanica, Wichita Children's Theater
- ✿ Visits from outside community resources (fire department, police officers, etc.)
- ✿ Blessed by our JLL Chaplin, Cheryl Hoops, who is here every Wednesday and reads bible stories and shares activities with the children semi-monthly
- ✿ Blessed by our Jacob's Learning Ladder Board who has been very supportive of our staff and active in helping and attending special events

Economy Corner 2024 Annual Report

In the spring of 2023, the Economy Corner store at Broadway and Central was found to be structurally unsound. It was decided that the store should close and the building be razed. A garage sale was held at Grace to sell off the remaining stock from both churches. Approximately \$5,000 was collected from the sale. Grace also received \$19,000 from First Presbyterian as they dispersed funds from their Economy Corner account.

A celebratory thank you and farewell luncheon was served to volunteers and staff in April.

Thank you to all those who donated items or volunteered time to the Economy Corner ministry over the 60 years the store operated.

2024 Donations

Breakthrough Club	\$1,000
Child Advocacy of Sedgwick County	\$1,000
Grace Mission Trip	\$1,500
IRC	\$1,000
Kansas Food Bank	\$2,000
Presbyterian Disaster Relief	\$1,000
Stepstone	\$1,000
Wichita Family Crisis Center	\$1,000
Missionary Katie Rhoads	\$1,000
1st Presbyterian Laundry Love	\$1,000
WYLDlife	\$1,000
Women's Initiative Network	\$500
Grace (Narthex furniture)	\$2,600
Grace (Great Room projector)	\$6,000

Mission Distribution Team 2024 Distribution Report

The Mission Distribution Team was privileged to utilize your donations this year for many worthwhile projects. Below are your total donations and an overview of how your contributions were allocated.

Total Mission Donations were \$66,710

- | | | |
|---|----------------------|--------|
| • | Your Pledges | 62,226 |
| • | Other | 3,351 |
| • | Dillons Loyalty Card | 1,133 |

Allocations

- | | | |
|---|---|--------|
| • | Missionaries / Ministries | |
| ○ | Africa Inland Missions (Hurds) | 3,300 |
| ○ | Global Teams (Katie Rhoads) | 3,300 |
| ○ | Young Life (staff) | 2,400 |
| ○ | InterFaith/Humankind | 3,000 |
| • | Presbytery of Southern Kansas | |
| ○ | Shared Missions | 8,000 |
| • | Grace Ministries / Focus Projects (Peacemaking and Human Justice) | |
| ○ | Refugee Team | 1,500 |
| ▪ | IRC Kits | 2,000 |
| ○ | Bus Tickets | 14,640 |
| ▪ | Christmas Gift Cards | 3,071 |
| ○ | Helping Hands | 760 |
| ○ | Project Access | 500 |
| ○ | HopeNet | 2,000 |
| ○ | St. Paul Methodist | 500 |
| ○ | Bridges ICT | 2,000 |
| ○ | Covenant Presbyterian Foodbank | 2,000 |
| ○ | USD 259 Lunch Dept | 2,255 |
| ○ | Family Promise | 2,000 |
| ○ | Justice Together | 4,000 |
| ○ | ICT Street Team | 1,500 |
| ○ | Beauties and Beasts | 250 |
| ○ | Lifeline Animal Placement | 250 |
| ○ | WAAL | 250 |
| ○ | Giving the Basics | 567 |
| ○ | Partners in ICT | 567 |
| ○ | Christmas Eve (HumanKind) | 2,014 |

PCUSA Special Offerings totaled \$5,200

• One Great Hour of Sharing	2,290
• Pentecost Offering	1,441
• Peacemaking Offering	549
• Christmas Joy	920

2024 Finances: An Overview

The following pages contain summary financial statements for the year. More detailed statements are available for those who are interested. While for some people these statements speak for themselves, for many of us it is helpful to have a narrative summary and an explanation of some of the terminology.

This past year had some challenges for Grace. We had almost \$40,000 in unexpected expenses, ranging from new refrigerators and freezers to a new fire alarm system that had to be installed. We were able to absorb some of these unexpected expenses in a timely manner, because we had prepared ourselves by maintaining some Cash Reserves, always allocating money in every budget for long-term maintenance, and having a Facility Endowment that is designed to be used in the circumstances in which we found ourselves this year. You can see this use in the Supporting Income categories listed at the bottom of the 2024 Financial Summary page. These various supplemental income sources total \$177,314.00. Total Operating Expenses for 2024 were \$773,674, which was about 98% of our budget figure for the year.

For a while in 2024, our expenses outpaced our donated income. But in the last quarter of 2024, the congregation listened to the Trustees' request for additional assistance and ultimately contributed beyond the giving figures budgeted for 2024 by almost \$30,000. We received almost 105% of the anticipated donated income for 2024. When you include the supporting income from various sources noted above and the contributions of Jacob's Learning Ladder and Food Service net income, you arrive at the total Operating Income for Grace in 2024 of \$873,121. Therefore, Grace ends 2024 with Total Income over Expenses of \$99,447.

In addition to our Operating Income, Grace also has special purpose funds we track each year. These funds include Sunday school class donations and expenses, mission trips, youth retreats, memorials, and various other special projects that receive directed gifts.

Grace Church also has an Endowment made up of the following funds:

- General Endowment Fund: we do not spend directly from this fund, but up to 5% of the five-year average of this fund can be available to the other funds.
- Capital Facilities Fund: principal and income can be used.
- Ministry and Mission Fund: principal and income can be used.
- A Designated Fund where a portion of the proceeds are to be used for technology.

We ended 2023 with over \$702,000 in our Primary Endowment Funds and over \$35,800 in our Technology Endowment. In 2024 we used \$27,050 from Facilities Endowment, \$12,950 from Ministry and Mission Endowment, and \$2,000 from our Technology Endowment. Our investments in 2024 followed the fortunes of the markets. We ended the year with \$735,376.50 in our Primary Endowment Funds and \$37,756.91 in the Technology Endowment Fund.

We begin 2025 in stable financial shape, but we know there are challenges ahead of us as we pursue God's path for Grace Church into the future. We believe that with your help we can rise to meet these challenges as we move forward to serve as God calls Grace to serve our church, community and world.

2024 Financial Graph

	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.	2024
Total Op. Expenses	\$ 75,718	\$ 58,397	\$ 65,509	\$ 77,354	\$ 58,480	\$ 65,790	\$ 64,856	\$ 58,421	\$ 65,161	\$ 56,256	\$ 60,462	\$ 67,268	\$ 773,672
Regular Op. Income (Net Fd, Giving, Other Inc. & JLL)	\$ 61,054	\$ 57,341	\$ 57,416	\$ 51,582	\$ 49,209	\$ 52,986	\$ 54,270	\$ 28,682	\$ 40,213	\$ 112,946	\$ 41,244	\$ 93,878	\$ 700,821
Supporting Income: Incl 2023 Carryover	\$ 85,000					\$ 40,000	\$ 7,300	\$ 25,000		\$ 15,000			\$ 172,300
Income Incl. Supporting Income	\$ 146,054	\$ 57,341	\$ 57,416	\$ 51,582	\$ 49,209	\$ 92,986	\$ 61,570	\$ 53,682	\$ 40,213	\$ 127,946	\$ 41,244	\$ 93,878	\$ 873,121

2024 FINANCES

\$773,672

\$700,821

\$873,121

Income Incl. Supporting Income

Total Op. Expenses

Regular Op. Income (Net Fd, Giving, Other Inc. & JLL)

1

■ Regular Op. Income (Net Fd, Giving, Other Inc. & JLL) ■ Total Op. Expenses ■ Income Incl. Supporting Income

2024 Assets Report

Operating		12/31/2023		12/31/2024	
Checking Citizens			135,605.92		101,780.87
Pres. Invest. & Loan Pr. (PILP)	#100322	2.11%	131,240.66	2.10%	126,965.51
Net Operating			266,846.58		228,746.38
Endowment					
Pres. Invest. & Loan Pr. (PILP) (General Endowment Account)	#100320	1.36%	8,442.29	1.40%	8,560.46
Ameriprise Financial		Amrprise	531,717.86	Amrprise	588,780.05
General Endowment Total			540,160.15		597,340.51
Pres. Invest. & Loan Pr. (PILP) (Endowment: Mission & Min.)	#100323	1.36%	1,970.45	1.40%	1,998.03
Ameriprise Financial		Amrprise	97,050.93	Amrprise	94,173.27
Mission & Min. Endowment Total			99,021.38		96,171.30
Pres. Invest. & Loan Pr. (PILP) (Endowment: Facilities)	#100324	1.35%	1,459.26	1.40%	1,479.68
Ameriprise Financial		Amrprise	61,445.95	Amrprise	40,385.01
Facilities Endowment Total			62,905.21		41,864.69
Net Endowment			702,086.74		735,376.50
Restricted Funds					
Checking Citizens			116,309.10		136,314.51
Pres. Invest. & Loan Pr. (PILP)	#100321	1.36%	699.37	1.39%	709.15
Ameriprise Financial		Amrprise	115,653.05	Amrprise	114,938.19
Net Restricted Funds			232,661.52		251,961.85
Mission Funds					
Checking Citizens			8,155.90		3,100.35
Net Mission			8,155.90		3,100.35
Laura & Paladugu V. Rao Endowment: Technology					
Ameriprise Financial: 10/2023		Amrprise	35,857.50	Amrprise	37,756.91
Net Laura & Paladugu V. Rao Endowment: Technology			35,857.50		37,756.91
JLL Hold: Brokerage Account					
Ameriprise Financial: 10/2023		Amrprise	81,260.63	Amrprise	57,996.51
Net JLL Hold			81,260.63		57,996.51

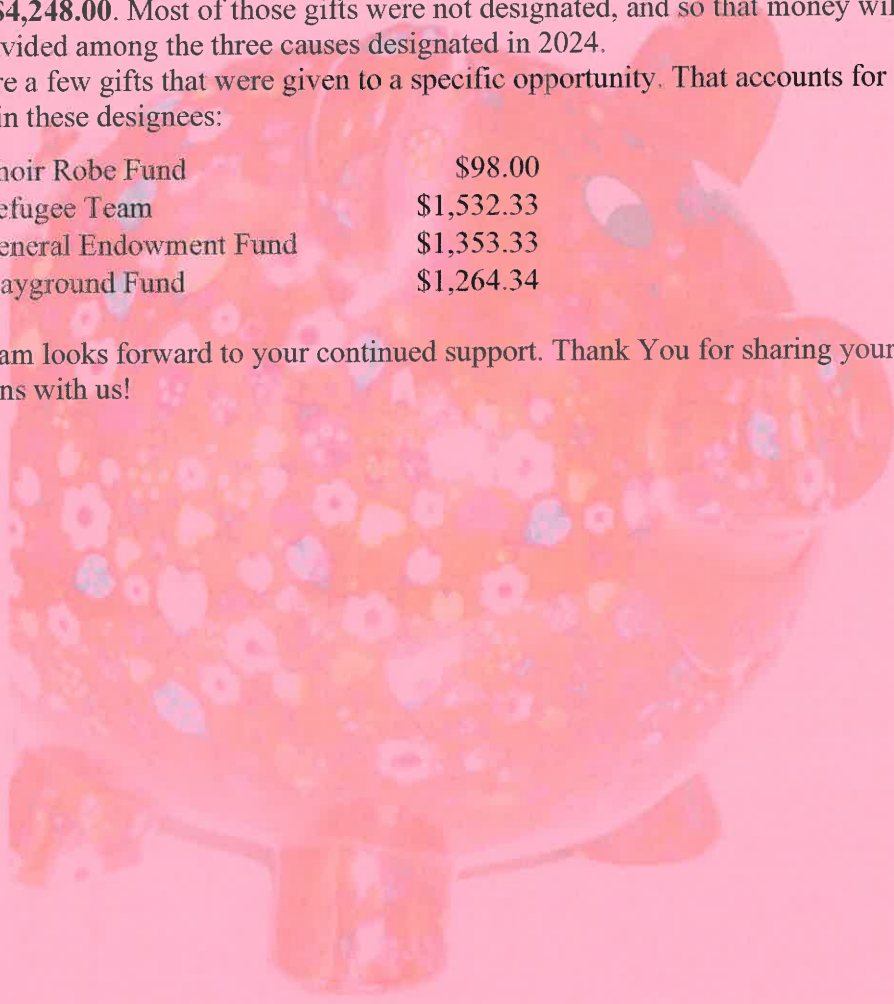
2024 Birthday Fund

Thank you to those who continue to feed Buckingham, our Birthday Fund pig. In 2024 we received **\$4,248.00**. Most of those gifts were not designated, and so that money will be equally divided among the three causes designated in 2024.

There were a few gifts that were given to a specific opportunity. That accounts for the variation in these designees:

- Choir Robe Fund \$98.00
- Refugee Team \$1,532.33
- General Endowment Fund \$1,353.33
- Playground Fund \$1,264.34

Buckingham looks forward to your continued support. Thank You for sharing your birthday celebrations with us!



2025 Budget Overview

The following pages contain the 2025 Budget that Trustees recommended and Session approved at their 27 January 2025 Session meeting. On the last page of the budget you will find comparative income projections for 2024 and 2025. The 2025 projections reflect the best information currently available to us.

Much of the budget is underwritten by actual income projections. You can see that our pledged income for 2025 is higher than it was in 2024. That reflects the pledge totals for the year. Given the 2024 giving, the estimates for Above Pledge Income remained the same as 2024. We thought it was prudent to lower expectations for Non Pledged income based upon last year's actual figures. There are some items Trustees and Session deemed important to the ministries of Grace that could not be fully underwritten by our income projections. Therefore, Session and Trustees looked at additional income sources to use for the 2025 Budget. The budget reflects a 2.5% Cost of Living Adjustment for most staff. Some adjustments were made to the Executive Pastor position to reflect a movement toward retirement and the Interim Pastor compensation remained unchanged. Additional income sources also were identified for the 2025 ministry budget, and these sources are listed under the heading **Supporting Income** on the last page of the budget document.

Our Supporting Income for 2025 totals \$130,000. We budgeted \$15,000 from Ministry and Mission Endowment, \$20,000 from Facilities Endowment and Long-Term Maintenance, and \$20,000 from Investment Income. We ended 2024 with \$99,447 of Income over Expenses and carried cash forward of \$75,000 from 2024 to help us meet 2025 expenses. The other \$24,447 of Income over Expenses will be used to replenish the \$25,000 we used from Cash Reserve in 2024.

You will note that we still did not completely balance the 2025 Budget. We remain \$22,893 short of balancing this budget. Trustees and Session note that total is less than the one-time expense we budgeted for our New Pastor search. We believe that this congregation is farsighted enough to see the importance of this one-time cost and will underwrite our future with additional gifts.

Your continuing pledged support for Grace and the commitment to Grace's ministries evinced by gifts to our endowments and special, designated funds allow Grace's leadership to share this 2025 budget. We know together we can faithfully answer God's call for Grace Presbyterian Church.

2025 Budget Approved- 01/27/2025

A	B	C	D	E	F	G	H	I
			2024	2025				
			BUDGET	BUDGET	VARIANCE			
1								
2								
3	EXPENSES							
4	SALARIED STAFF WAGES/BENEFITS							
5	105.515.019	SR PASTOR/INTERIM: SALARY			-			
6	105.515.029	SR PASTOR/INTERIM: HOUSING			-			
7	105.515.039	SR PASTOR/INTERIM: PROFESSIONAL EXPENSE			-			
8	105.515.044	SR PASTOR/INTERIM:MILEAGE ALLOWANCE			-			
9	105.515.049	SR PASTOR: EDUCATION			-			
10	105.515.059	SR PASTOR/INTERIM: PENSION & INSURANCE			-			
11	105.515.069	SR PASTOR: RETIREMENT 403(B)/INTERIM CONTRIB			-			
12	105.515.079	SR PASTOR/INTERIM: SECA SUPPLEMENT			-			
13	105.545.019	EXECUTIVE PASTOR: SALARY To 45% AS OF JULY 1, 2024			(19,185.76)			
14	105.545.039	EXECUTIVE PASTOR: PROF EXP			(1,540.00)			
15	105.545.049	EXECUTIVE PASTOR: EDUCATION			(385.00)			
16	105.545.069	EXECUTIVE PASTOR: INSURANCE & PENSION ADJUSTED AS OF JULY 1, 2024			(13,529.99)			
17	105.560.019	DIRECTOR OF STUDENT MINISTRIES						
18		DIRECTOR OF STUDENT MINISTRIES: PROFESSIONAL EXPENSES			-			
19		DIRECTOR OF STUDENT MINISTRIES: EDUCATIONAL EXPENSES			-			
20								
21	105.590.019	SUNDAY SCHOOL COORDINATOR: SALARY			-			
22	105.590.049	SUNDAY SCHOOL COORDINATOR: EDUCATION & PROFESSIONAL EXPENSES			-			
23								
24	105.620.019	DIRECTOR OF CHANCEL CHOIR SALARY			-			
25	105.620.049	DIRECTOR OF CHANCEL CHOIR: CONTIN. ED.			-			
26	105.620.079	DIRECTOR OF MUSIC: OTHER			-			
27								
28	105.740.019	SUNDAY VIDEO EQUIPMENT OPERATION						
29	105.860.019	PREACHING HONORARIUM			-			
30		PASTORAL CARE COVERAGE: JANUARY 2024			-			
31	105.660.019	SECTION LEADERS: SALARY (4 Leaders)			-			
32	105.665.019	INSTRUMENTALISTS: SALARY			-			
33	105.680.019	ORGANIST/ACCOMPANIST: SALARY			-			
34		ORGANIST/ACCOMPANIST: CON ED			-			
35	105.685.019	SUMMER/SUB MUSIC SALARIES			-			
36	9:00 WORSHIP PERSONNEL-							
37	105.690.019	DIRECTOR OF MUSIC MINISTRIES DRUMMER/BAND DIR./BELL CHOIR)			-			
38	105.690.019	DIRECTOR OF MUSIC MINISTRIES DRUMMER/BAND DIR./BELL CHOIR): CON. ED			-			
39	105.690.019	BASS			-			
40	105.690.019	SOLOIST			-			
41	105.690.019	ACCOMPANIST			-			
42	105.690.019	ELECTRIC GUITAR/LEAD			-			
43	105.695.019	OFFICE MANAGER			-			
44	105.710.019	FINANCIAL ADMINISTRATIVE ASSISTANT			-			
45	105.725.019	CUSTODIAN: SALARY			-			
46	105.735.019	PUBLICATIONS EDITOR:INDEPENDENT CONTRACTOR			-			
47	105.745.019	EVENING & WEEKEND CUSTODIAN			-			
48	105.910.019	CUSTODIAN ON CALL			-			
49	105.755.000	SALARIED: FICA EXPENSES			-			

Current Volunteer Position

2025 Budget Approved- 01/27/2025

	A	B	C	D	E	F	G	H	I
				2024	2025				
				BUDGET	BUDGET	VARIANCE			
1									
2									
3	EXPENSES								
50	105.770.000		SALARIED: MEDICARE EXPENSES						
51	125.565.000		SALARIED BENEFITS*						
52			* (Insurance guess setting us at \$7800 max for a person (2) & other staff benefits)						Health/Dental Insurance to \$650/month
53									
54			SUB-TOTAL: SALARIED STAFF: Does NOT Include Otherwise Funded Cost	452,433.64	420,707.05	(31,726.59)			
55									
56			HOURLY STAFF WAGES/BENEFITS						
57	105.830.019		SUNDAY FACIL STAFF: SALARY						
58	105.845.019		NURSERY STAFF						
59	105.845.091		NURSERY CONTRACT LABOR						
60	105.860.019		TEMPORARY STAFF: SALARY						
61	105.860.091		TEMPORARY STAFF: CONTRACT LABOR						
62	105.905.019		KITCHEN STAFF: SALARY						
63	105.905.039		KITCHEN STAFF: PROF. EXP. & BENEFITS						
64	105.920.000		HOURLY STAFF: FICA EXPENSES						
65	105.935.000		HOURLY STAFF: MEDICARE EXPENSES						
66									
67			SUB-TOTAL: HOURLY STAFF (NOT INCL. KITCHEN STAFF)	6,579.20	9,391.04	2,811.84			
68									
69			TOTAL STAFF WAGES/BENEFITS (NOT INCL. KITCHEN STAFF)	459,012.84	430,098.09	(28,914.75)			
70									
71									
72			SESSION						
73	110.600.000		TRAINING & DEVELOPMENT	250.00	250.00	-			
74	110.700.000		PLANNING RETREAT	500.00	500.00	-			
75	110.900.000		PERSONNEL REFERENCES	800.00	800.00	-			
76			TOTAL: SESSION	1,550.00	1,550.00	-			
77									
78			NOMINATING TEAM						
79			MATERIALS & SUPPORT						
80			TOTAL: NOMINATING TEAM	-	-	-			
81									
82			WORSHIP						
83	115.500.000		MUSIC DEPARTMENT (MUSIC, LICENSE & FEES--ADDITIONAL STREAMING FEES)	6,000.00	6,500.00	500.00			
84	115.550.000		SOUND, BAND EQUIPMT AND SUPPLIES	1,000.00	800.00	(200.00)			
85	115.650.000		COMMUNION	500.00	500.00	-			
86	115.700.000		WORSHIP VISUALS	2,000.00	2,000.00	-			
87	115.750.000		WORSHIP EXPENSE	1,500.00	1,500.00	-			
88	115.800.000		CHANCEL DRAMA	500.00	750.00	250.00			
89	115.850.000		WORSHIP SUPPORT (VIDEOS, ETC.)	450.00	450.00	-			
90									
91			TOTAL: WORSHIP	11,950.00	12,500.00	550.00			
92									
93									
94			CHRISTIAN EDUCATION						
95	120.100.000		ADULT C.E. MATERIALS AND SUPPLIES	1,000.00	750.00	(250.00)			
96	120.120.000		VIDEOS	250.00	250.00	-			

2025 Budget Approved- 01/27/2025

A		B	C		D	E	F		G	H	I
					2024	2025	VARIANCE				
1	2				BUDGET	BUDGET					
3	EXPENSES										
97	120.140.000	TUTORING			-	-					
98	120.200.000	STUDENT MINISTRIES									
99	120.210.000	STUDENT MINISTRIES MATERIALS & SUPPLIES			4,200.00	3,600.00		(600.00)			
100	120.220.000	STUDENT MINISTRIES MISSION TRIP/LOCAL MISSION PROJECT			-	-					
101	120.230.000	STUDENT MINISTRIES SCHOLARSHIPS			1,400.00	1,200.00		(200.00)			
102	120.300.000	CHILDREN'S MINISTRY									
103	120.310.000	CHILDREN'S MINISTRY MATERIALS AND SUPPLIES			1,500.00	1,000.00		(500.00)			
104	120.320.000	SPECIAL EVENTS			800.00	400.00		(400.00)			
105	120.330.000	MESSY CHURCH									
106	120.340.000	VBS			1,500.00	1,100.00		(400.00)			
107		GENERAL CE									
108	120.700.000	OUTSIDE TEACHERS			850.00	850.00		-			
109	120.820.000	TRAINING & SUPPORT			500.00	500.00		-			
110	120.860.000	UPPER ROOM/THESE DAYS			450.00	450.00		-			
111	120.880.000	VOLUNTEER REFERENCES			500.00	400.00		(100.00)			
112		TOTAL: CHRISTIAN EDUCATION			12,950.00	10,500.00		(2,450.00)			
113											
114											
115		SMALL GROUP MINISTRY									
116	121.500.000	SMALL GROUP MINISTRY			100.00	100.00		-			
117		TOTAL: SMALL GROUP MINISTRY			100.00	100.00		-			
118		FINANCE									
119	125.500.000	PER CAPITA (\$42.50/member in 2025)			12,874.00	13,345.00		471.00			
120	125.550.000	STEWARDSHIP			300.00	300.00		-			
121	125.600.000	ENVELOPES/STEWARDSHIP MAILINGS			100.00	100.00		-			
122											
123	125.575.000	BENEFITS-EMPLOYEES (THE HARTFORD)				3,000.00		3,000.00			
124	125.650.000	AUDIT			9,500.00	17,000.00		7,500.00			
125	125.700.000	BANK ACCOUNT SERVICE CHARGES			450.00	450.00		-			
126	125.705.000	CREDIT CARD FEES - VANCO			1,400.00	1,600.00		200.00			
127	125.710.000	CREDIT CARD OTHER EXPENSE			1,200.00	1,200.00		-			
128	125.750.000	ACCOUNTING EXPENSES									
129	125.760.000	LICENSE FEES, DUES			350.00	350.00		-			
130	125.800.8900.000	INTEREST EXPENSE									
131		TOTAL: FINANCE			26,174.00	37,345.00		11,171.00			
132											
133		HOSPITALITY MINISTRY									
134	130.500.000	CONGREGATIONAL BRUNCH			1,500.00	1,000.00		(500.00)			
135	130.600.000	GRACE PERKS									
136	130.700.000	CHRISTMAS CAROLING									
137	130.800.000	VISITOR RECEPTION									
138											
139		TOTAL: HOSPITALITY MINISTRY			1,500.00	1,000.00		(500.00)			
140											
141		EVANGELISM									
142	135.700.000	RESOURCES/TRAINING-TEAM			-	-		-			
143	135.810.000	RESOURCES/TRAINING-CHURCH MBRS			-	-		-			

2025 Budget Approved- 01/27/2025

A	B	C	D		E	F	G	H	I
			2024	BUDGET	2025				
						VARIANCE			
1									
2									
3	EXPENSES								
144	135.820.000	RESOURCES-GUESTS			250.00	-			
145	135.830.000	LIBRARY DEVELOPMENT				-			
146						-			
147		SPECIAL EVENTS (Support/fund sp. events)			500.00	-			
148		TOTAL: EVANGELISM			750.00	-			
149						-			
150		FACILITIES: PROPERTY OPERATIONS							
151		MAINTENANCE							
152	140.500.000	CUSTODIAL			1,500.00	-			
153	140.515.000	EQUIPMENT: BLDG			5,000.00	2,500.00			
154	140.530.000	INSURANCE (PROPERTY/WORKERS COMP)			50,000.00	21,000.00			
155	140.545.000					-			
156		LONG-TERM MAINTENANCE FUND			10,000.00	-			
157	140.560.000	ROUTINE MAINTENANCE TOTAL			108,700.00	4,350.00	Total from Line #s 158-175		
158	140.575.000	MAINT: SECURITY SYSTEM			3,000.00	500.00			
159	140.590.000	MAINT: OFFICE EQUIPMENT			350.00	-			
160	140.605.000	MAINT: OTHER EQUIPMENT			4,500.00	500.00			
161	140.620.000	MAINT: PARKING LOT			7,500.00	500.00			
162	140.635.000	MAINT: Monthly HVAC			42,000.00	3,000.00			
163	140.650.000	MAINT: AIR CONDITIONING				-			
164	140.665.000	MAINT: ELECTRICAL			2,500.00	(500.00)			
165	140.680.000	MAINT: PLUMBING			6,800.00	1,200.00			
166	140.695.000	MAINT: TELEPHONE SYSTEM			500.00	-			
167	140.710.000	MAINT: ELEVATOR			4,000.00	500.00			
168	140.725.000	MAINT: PEST CONTROL			1,500.00	150.00			
169	140.740.000	MAINT: DOORS, LOCKS, WINDOWS			2,500.00	(500.00)			
170	140.755.000	MAINT: PAINTING			500.00	-			
171	140.770.000	MAINT: ROOF			8,000.00	500.00			
172	140.785.000	MAINT: SUPPLIES			22,000.00	(2,000.00)			
173	140.800.000	MAINT: YARD			800.00	-			
174	140.815.000	MAINT: OTHER			750.00	1,250.00			
175	140.830.000	MAINT: MUSICAL INSTRUMENTS			2,500.00	(750.00)			
176		SUB-TOTAL: MAINTENANCE			151,700.00	27,850.00			
177						-			
178		UTILITIES							
179	140.990.000	UTILITIES				-			
180	140.990.100	UTILITIES- GAS			18,500.00	(1,500.00)			
181	140.990.200	UTILITIES- ELECTRIC			46,000.00	-			
182	140.990.300	UTILITIES- WATER			9,800.00	(300.00)			
183	140.990.400	UTILITIES- TELEPHONE/DSL LINE			6,800.00	3,000.00			
184	140.990.500	UTILITIES- TRASH			4,800.00	200.00			
185		SUB-TOTAL: UTILITIES			85,900.00	1,400.00			
186						-			
187		TOTAL: FACILITIES-PROPERTY OPER.			237,600.00	29,250.00			
188		FACILITIES-OFFICE OPERATIONS							
189	145.500.000	TRAINING & DEVELOPMENT-OFFICE			500.00	-			
190						-			

2025 Budget Approved- 01/27/2025

A	B	C	D	E	F	G	H	I
			2024	2025				
			BUDGET	BUDGET	VARIANCE			
1								
2								
3	EXPENSES							
238	PASTOR NOMINATING COSTS							
239	SEARCH COSTS		5,000.00	6,000.00	1,000.00			
240	MOVING COSTS		5,000.00	25,000.00	25,000.00			
241	TOTAL PNC COSTS			31,000.00	26,000.00			PNC Estimates Based Upon Dr. Marsh Costs
242	DEBT SERVICE							
243	174,100,000							
244								
245	TOTAL: DEBT SERVICE							
246								
247	FOOD MINISTRY							
248	EQUIPMENT							
249	RECEPTION, LUNCHESES-EXPENSES							
250								Food-Supplies 48,000.00
251	TOTAL: FOOD MINISTRY							Food-Personnel 22,500.00
252								Sal. + Benefits
253	SUB-TOTAL: OPERATING EXPENSES		804,986.84	835,493.09	30,506.25			Total Food Expenses 70,500.00
254								Proj. Food Inc. 71,000.00
255	TOTAL EXPENSES		804,986.84	835,493.09	30,506.25			Proj. Income/Loss 500.00
256								
257								
258								
259	INCOME PROJECTIONS		2024	2025				
260	Pledged		525,000	550,000				
261	Above Pledge		25,000	25,000				
262	Non Pledged		60,000	45,000				
263	Actual Donations		610,000	620,000				
264	Per Capita Receipts		8,000	2,600				
265	Other Receipts		50,000	5,000				
266	Jacob's Income		668,000	682,600				
267	SUPPORTING INCOME							
268	Ministry & Mission Endowment		12,950	15,000				
269	Facilities Endowment & Long-Term Maintenance		16,000	20,000				
270	Cash Forward from last year		85,000	75,000				Part of HVAC Contract
271	Investment Income from Restricted Funds		10,000	20,000				
272	SUPPORTING TOTAL		123,950	130,000				
273								
274	TOTAL INCOME		791,950	812,600				
275								
276	TOTAL PROJECTED INCOME LESS EXPENSES			(22,893)				