

ANNUAL REPORT

FISCAL YEAR 2023

GRACE PRESBYTERIAN CHURCH

OCTOBER 22, 2023 – 9:15 A.M.





Senior Pastor Report (Rogers)..... 3

Adult Ministries (Grindinger)..... 4

Adult Discipleship (Walters)..... 5

Adult Ministries (Frantz)..... 6

Care Ministries (Hopwood)..... 6

Women’s Ministry (Garrison)..... 7

College & Young Adults Ministry (Cherne)..... 8

Student & Family Ministries (Vanne)..... 9

Children’s Ministry (Cordes)..... 10

Worship Ministry (King)..... 11

Church Administration (Gordon)..... 12

Facilities (Whitman)..... 12

Media and I. T. (Summers)..... 13

Communications (Degenhart)..... 13

Campus Outreach (Sauder)..... 14

Church Vital Statistics..... 15

Financial Update..... 16

Office/Staff Directory..... 21

It has been one year since I was first contacted by Grace's pastoral search committee. I still wake up most days confused about how I got here, while at the same time being so thankful for God's providence. The new church, new job, new city, new house, and new baby come with their challenges, and yet, Sheffey and I have found that we are not only content, but also extremely excited for the future of Grace Presbyterian Church.

Besides preaching and attending regular meetings, I've spent all my extra time getting to know the history, people, and dynamics of Grace. Many of you have been helpful contributors to my understanding of the church and its extensive history. While I have already learned a ton, I learn new things about Grace weekly.

There are so many amazing people and ministries happening through Grace. I am in consistent conversations with the Session about the future of our church and what God would want us to focus on in the future. My deep desire at the moment is to catalyze and mold our Shepherding Initiative to be more organic, expansive, and personal, and through it to see better community, deeper relationships, and more quality care for our people. When we have established this kind of community, we will then be prepared to make a deeper evangelistic impact in Peoria.

Please be patient as I learn the ropes, make mistakes, and likely disappoint you in one way or the other. Please pray for me and the staff and officers as we seek to do our best to shepherd and care for you. I'm excited for the years ahead of us!

Christ is all,

A handwritten signature in cursive script that reads "Zach Rogers".

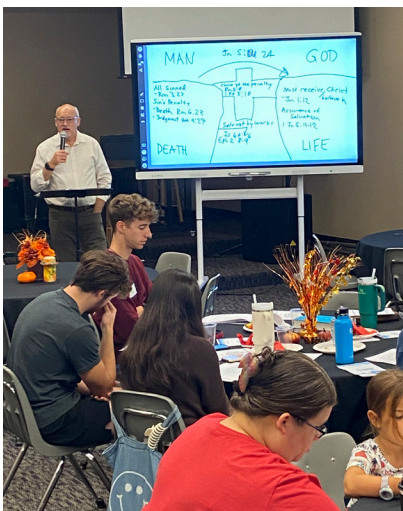
Zach Rogers

ADULT MINISTRY TEAM • GREG GRINDINGER

The Adult Ministry Team includes all the adult ministry pastors plus women's ministry, missions, and college ministry. Our team works closely with the Adult Ministry Committee led by Elder Thom Simpson, the Missions Committee led by Elder Paul Stark, and Campus Outreach at Bradley University led by Bradley CO Director Nate Holt. Our pastors and directors all have their own lay leadership teams which develop and implement strategies to care for the adults of our church and to reach out to adults in the community and world. We work alongside the Family Ministry Team and the Church Administrative Team. Therefore, Grace has a collaborative approach to ministry and outreach in which the Staff, Session, Campus Outreach, and Lay Leadership Teams carry out a unified approach to making Christ known and valued in the hearts and lives of the people of Grace and those outside our church (locally, nationally, and globally).

Some of the high points of the past year have been:

- the continued rollout of the **Sunday School Shepherding Initiative**;
- the adding of a **National Missions Conference** in the spring to complement our Global Impact Celebration in the fall. Campus Ministry was the theme for this inaugural event;
- the growth of members and leaders in our **church plant** in Springfield;
- the addition of 96 **new members** in the Grace family;
- 110 participants in our **Discover Grace class** for newcomers and prospective members;
- the ongoing faithfulness of the **Watchman prayer warriors**;
- the successful efforts at **helping our young people** transition from high school to college or vocation and young adulthood;
- the partnership between **Campus Outreach** and **Grace Young Adult Ministry**;
- the highly applicational **pastor's class offerings** (Decisive Issues and Biblical Helping) during Midweek Grace;
- the interconnectedness between all ages of women in our **women's ministries**;
- the **varied counseling approaches and partnerships** to help our people who are in crisis;
- the **community outreach initiatives** which include English as a Second Language classes, after-school Bible clubs with Child Evangelism Fellowship, and volunteer partnerships with various urban, mercy, and evangelistic partnerships in Peoria;
- developing a **discipleship pathway**; and
- ongoing pastoral help with **baptisms, weddings, funerals, and visitation**.



To summarize, the major improvement in adult ministry over the past year has been the collaborative effort of the various entities working together to help our church, community, and world believe in and follow Jesus for a lifetime. We are living in exciting times with incredible opportunities, and we are eager to move forward together with our eyes fixed on Jesus and the Holy Spirit providing the power for the spread of God's glory.



At Grace we want to create medium- and small-sized communities where people can be a part of the discipleship process in face-to-face relationships. Community Groups and Life-on-Life Discipleship Groups are designed to help people:

- **Grow** in their knowledge of God through Bible-based discussion;
- **Strive** for gospel-transformation through grace-driven application of biblical truth;
- **Care** for one another by meaningfully knowing and serving each other; and
- **Pursue** the lost and unengaged with the gospel in word and deed.

In 2022-23, the goal was to refresh the Community and Life-on-Life Groups by providing opportunities to reconnect and engage in casual gatherings. This summer, we had over 100 people from Grace attend a Reconnect Gathering in 16 different homes for a meal, fellowship, and to hear about the impact of Community Groups. There are currently nine Community Groups meeting and it is our desire to launch new groups to create space for Grace attenders to find meaningful community where they can grow as followers of Jesus Christ.

Life-on-Life Groups move from face-to-face to hand-in-hand relationships. As the name suggests these groups are about engaging life on life. Thank you to our dedicated group leaders who have continued leading groups during the transition in leadership over the last few years. In the past year there have been seven Life-on-Life groups committed to gospel transformation.

As we seek to engage men in meaningful discipleship groups and relationships, the Wednesday morning and evening Men's Connect Groups provide a great place for men to study scripture, encourage, and pray for one another. The Men's Connect leaders include Harold Jones, Bryan Brooksbank, Eric Branch, and Greg Gipp.



ADULT MINISTRY TEAM • KERRY FRANTZ

Along with my responsibilities for overseeing **Adult Sunday School** and **MidWeek Grace** classes, I find great joy in helping people in crisis and care with gospel hope. I welcome opportunities to enter the challenges that individuals, couples, and families face where the provision of Christ's love and protection are clearly on display. My ministry interests extend to bringing leadership to the **Peoria Rescue Mission** several times during the week, participating in **Good News Clubs** in area public schools, serving on **Child Evangelism Fellowship's** state board, and being the chaplain for Peoria's minor league baseball team, the **Peoria Chiefs**. I enjoy engaging kids and youth in devotions whether at Peoria Christian School, Grace Sunday School, VBS, and our intergenerational Sunday School event. I treasure every weekend here at Grace that has a missions focus knowing that God has called two of my children, and 10 of my 12 grandchildren, to serve overseas as Grace-sponsored missionary families through Campus Outreach Serve. Any unused frequent flyer miles in the church family should be directed to me! I am excited about what the future holds for Grace due to creating a more missional focus to reach our neighbors, co-workers, and extended family for Christ. I am grateful for the many members of Grace who serve, pray, and give faithfully to make Grace a beacon of light in the heart of Illinois.

CARE MINISTRY • JOHN HOPWOOD

GriefShare is for those who are struggling with the loss of a parent, spouse, child, or friend. So often we have seen people grow profoundly in their faith, even in the face of trials. We are excited to have started a reformulated GriefShare video series. The impact of this program for the church and community cannot be overstated.

Women's Monday Morning Prayer Group affords ladies the opportunity to support our fellowship in prayer. To pray for someone in need of a heart transplant and then to see it come to fruition is a blessing beyond comprehension.

Women's Cancer Support Group provides spiritual and emotional support to women who have been diagnosed with cancer.

The mission of **Friends Visiting** is to bring comfort and companionship to those who are shut-in, either at home or a care facility. It includes spending time together and sharing Scripture and prayer.

I have discovered in my years of working at Grace Presbyterian that so much of my ministry is unforeseen. When you behold a mother holding a stillborn child - that is not what I was expecting to see while visiting the hospital. That was not what I planned. When stalwarts in the faith suddenly have doubts about their salvation as they are approaching death, that is certainly something I would never have anticipated. Yet I, and the care team, have been blessed to see the grace and promises of God overwhelm the hearts of many who were temporarily despondent. I have also been blessed to share the hope that we have in Christ and our need of the Savior as I have officiated many funeral services both on- and off-campus. To that end, my ministry has emphasized evangelism.

Those who serve so diligently under the umbrella of care ministries have experienced the joys and sorrows that inevitably come. How do we remain steadfast in faith despite constant discouragements? We must remember it is only through God's sustaining grace that we are enabled to persevere to the very end.

The **Winter Retreat** with Dr. Mary Hannah was a huge success with close to 100 in attendance. The retreat team did a fabulous job putting together an event where the women felt it was time well spent.

We repeated last year's **Rooted Women Summer Bible Study** in homes around the area. We had five groups with five hostesses and five different leaders. Each group studied the same section of scripture with the same discussion questions.

Mom Collective (MoCo), our young moms' group that meets on Friday mornings, continues to thrive and grow - bringing in new moms, some of which are unchurched. Attendance doubled this year! Their goal is to share the love of Christ in a practical way on Friday mornings in hopes of these moms then coming to the Tuesday MoCo Bible study or other events at Grace. At a recent reach-out event, they had several moms who had not come before, including two who came because they saw it on social media!



At our **Tuesday Morning Bible Studies (TBS)**, we offer five different groups for Bible study on Tuesday mornings. Each group has its own flavor with fabulous leaders.

We offer two women's groups as part of **MidWeek Grace** on Wednesday evenings. One is a study written and taught by Amy Walters. The other is a Spanish-speaking study with Diana Cole.

This fall, we are having our **Fall Workshops**, featuring a variety of sessions on different topics. This event will be a safe, welcoming place for our friends and family who would not come to a church service or even a Christian Women's Conference. We will offer four workshops speaking to three felt-need topics and a fun one on arranging fresh flowers. Each workshop speaker is a member of GPC and an expert on her topic.

This past spring, several pastors introduced the Adult Ministry Team to the Discipleship River/Path. It helped us focus our goal: to help women grow in knowledge and relationship with God, teach them to be outward focused—to new people, then to their ministry group, then to their friends.



COLLEGE & YOUNG ADULTS MINISTRY • JOHN CHERNE

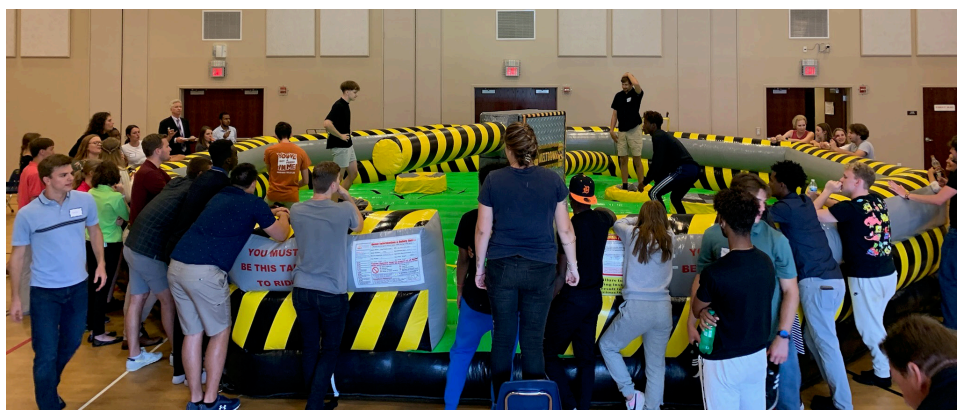
Over this past year, we launched **new small groups** for both college and young adults; and added new members to the young married small group. We also launched the new **Rooted Sunday School**, focusing on ministering to singles and marrieds in the next stage of life. With an average attendance of 15-20 people, this class consists mainly of younger Christians and some mature believers. A new study was started called **3Cs for Discipleship** (average attendance of 20-30 people, mainly Christian and several non-believers) in Pastor John's home. In the summer 2022, we started a ministry event called **Ancient Conversations** (average attendance 35-50 people, mainly Christians and several non-believers) to discuss questions regarding faith and life. We met our 2022-2023 goal of increasing small group participation by reaching about 100% increase of small group participants!



This coming year, we wish to increase the number of participants in small group ministry. Our goal is to have 60% of our regular attenders involved in small group ministry or another source of discipleship within the church. This past year, we added 25-30 people as regular participants in small groups.

We also want to shift the mindset of weekly volleyball from fellowship to outreach. Over 2022-2023, attendance shifted from mainly Christians to ICC non-Christian students. The average attendance ranged from 30-50 people, ages 17-37 years old.

This past year, **three new persons professed faith in Christ** and about **20 visitors heard the good news**.



Grace Student Ministry seeks to equip and encourage a community of students and families to understand and embrace the Christian priorities of loving God passionately, loving others authentically, and making disciples intentionally in every area of their lives. This can only come through highly relational and God-centered collaboration! One of our biggest areas of growth that we often see happens through connect groups (we had 11 of these last year) which are led by our awesome team of leaders. We have also hosted “milestone events” for parents, helping them and resourcing them as they prepare for their students to enter the next phase of maturity.

Some of our highlights this past year included a crazy and fun **winter lock-in**, our **summer camp** in Lake Geneva, a **Belize missions trip** (the sixth time our church has gone since 2013, partnering with the same church there), and **Mission: Peoria** (a week-long, inner-city missions trip led by Dream Center Peoria). We had 23 high schoolers, college students, and young adults on the Belize trip where at least 10 individuals put their faith in Christ. Throughout these major events, we’ve had countless good conversations, moments of counseling, and challenging students in their walks with Christ. We’re so thankful for our leaders. This year there were 22 amazing leaders, not including three outstanding mentor couples (the Starks, Learneds, and Ringenbergs). We have seen God continue to turn students’ eyes toward Him in the midst of all sorts of worldly temptations and priorities. It has been amazing to see God move!



CHILDREN'S MINISTRY • JULIE CORDES

Our focus in Children's Ministry is on "telling the coming generation the glorious deeds of the Lord" (Psalm 78:4). We accomplish this goal through both parents and volunteers. We strive to provide resources, encouragement, and support to parents as they disciple their children at home. Recently, one dad said, "We really appreciate all the materials the church provides to us - like the new Bible for [our 1st grader]. [Our son] is excited about reading it, which encourages us to read it with him. Everything [Children's Ministry does] helps us parents to do a better job of raising our kids."

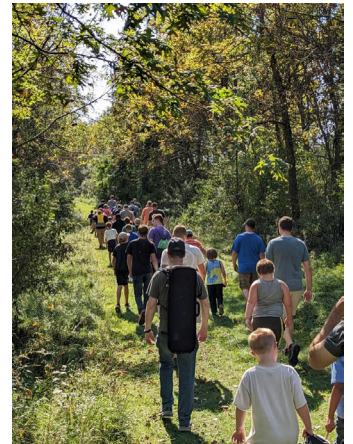


At church, volunteers share God's Word and His love with the children who attend our classes, programs, and events. On Sundays, we use *The Gospel Project for Kids*. This curriculum goes through the entire Bible in three years. All children's classrooms are learning the same lesson, but at their own developmental level. Sunday School is focused on deeper discipleship as the children develop relationships with their teachers and with each other. On Wednesday nights, we offer three distinct programs for the kids: Kidz Klub for those in Kindergarten or younger, Boys' Brigade for boys in 1st - 6th Grade, and Pioneer Girls for girls in 1st - 6th Grade. The focus on Wednesdays is more on living out their faith.

6th Grade, and Pioneer Girls for girls in 1st - 6th Grade. The focus on Wednesdays is more on living out their faith.

We have much to be thankful for this year:

- Attendance in Children's Ministry grew 22% and we welcomed several new families to Grace.
- At least 24 babies were born to parents who attend Grace regularly.
- Volunteer participation also grew 21%. Some of our volunteers who served as a substitute are now serving regularly. Our volunteers are all ages, and it is sweet to see multi-generations all in the same room investing in each other. There are not many other places where preschoolers, a teen, a person in their 30's, and a person in their 60's are all interacting with each other centered around a Bible lesson.



When you add the children who are checked into Children's Ministry classes and those who do not get checked in, but stay with their parents, we are back up to near pre-covid numbers!



This has been a strong year for the Worship Ministry at Grace! I first marvel at the team we have during the three months I was on sabbatical. The team didn't miss a beat, and all was carried out with excellence and passion. It was a joy to watch the team each week and feel so cared for by them.



Grace Worship released a six-track EP in September titled "Steadfast Love." It received a music video premiere by Worship Leader Magazine and a five-star review from *worshipleader.com*. We are so thankful for the opportunity to write songs for the church and we pray God uses these songs for His glory!



Our worship team vocalists are going through a fall and spring semester of Vocal Development in which they are studying the theology of congregational singing, learning vocal anatomy and pedagogy, and receiving both vocal and leadership coaching.



"Grace Family Christmas" will be re-imagined this year. Though it has not happened yet at the time of this entry, we are praying the new format will be one that serves the family of Grace well. Still maintaining brilliant music and now incorporating more familial aspects, Grace Family Christmas 2023 will mark a new chapter in the life of our church.

The Lord has been good in growing our choir this year. From the spring semester to the beginning of fall, we gained 18 new members into the choir. This is a huge answer to prayer! We pray that God would continue to grow this ministry, and that more people would enjoy praising God through the avenue of choral singing.

Just in the past two months, Grace Worship has received over 100k streams on all digital platforms. We are so thankful that so many people are listening and worshipping along to these songs!



CHURCH ADMINISTRATION • JENN GORDON

The church administration team works to remove operational obstacles and facilitate spaces and platforms that provide fertile ground for ministry. Church administration includes the areas of **facilities, finance, media, communications, hospitality, human resources, and office support**. This past year we launched several initiatives designed to enhance church safety, minimize liabilities and exposure, address aging building systems and equipment, reduce paper waste, and upgrade our communications and online giving platforms. Annually, this team works with hundreds of volunteers, committee members, and leaders to amplify the church's capacity for ministry. Below you'll find more details from our directors on ministry highlights and growth areas from this past year, followed by a detailed year-end financial summary provided by our Finance Director, Sharon Monn.

Thank you for warmly welcoming me to the team at Grace Pres!

FACILITIES MINISTRY • RANDY WHITMAN



The Facilities Ministry involves a myriad of people serving in multiple often behind the scenes manner to facilitate the various ministries around Grace Presbyterian Church.

Over this past year we have seen several major projects completed: the **parking lot patchwork and striping, the outside of the building washed, sealed, and painted, the roof over the sanctuary repaired, new classroom renovation downstairs started, and preparations for our new boilers to be installed next spring**. God has indeed blessed us this past year! We continue to ask the Lord for the provision of a bus and van to replace some of our aging fleet of ministry vehicles.

Our volunteer groups at Grace are paramount to the overall preparation and facilitating of the ministry at Grace. Besides the physical work accomplished around the property, each one of our volunteer groups (listed below) have been involved in various prayer times, Bible studies, training, and committee development where God continues to provide areas of growth, mutual encouragement, and opportunities for worship together. We continue to praise God for safety, while asking our Great Physician to give direction and comfort to those on our team who are going through serious medical needs.



- 40 men served with our Monday Morning Men's Work Fellowship.
- 10 individuals served consistently on lawns and flowers.
- 19 men and women served on our Safety & Security Team.
- 80 individuals helped with the set up and tear down with the church picnic.
- 12 men served on our Snow and Ice Removal Teams (SNORTS).
- 12 individuals served as Bus Drivers, and multiple medical personnel made themselves available providing degrees of care for the congregation.



There have been numerous men, women, and youth who have carried and set up decorations for Christmas, served with parking and safety at VBS, contributed to the church picnic, and helped with Grace Family Christmas logistics, along with various other missions, civic, ministry, and outreach events like the CEF Banquet, Dream Center Peoria, Peoria Symphony Orchestra, and the Global Impact Celebration.

MEDIA & I.T. MINISTRY • CHRISTOPHER SUMMERS

The Media Ministry provides **live streaming, TV, and radio broadcasts** of our Sunday morning worship service. Recently, a man who had been released after being in prison for six years visited Grace and expressed how much he appreciated our “Grace Alive” broadcasts on TV during his imprisonment. In addition, our broadcasts reach those who are sick, in nursing homes, out of the area, etc. Many of those who end up coming to Grace first heard about us from our broadcasts.



We also provide and support the infrastructure for all media and technology in the church. The ability to connect directly or wirelessly to the Internet, for instance, is supported by many hardware and software network resources that have to be regularly monitored and updated. This past year, we replaced the digital signal processor in the sanctuary which has improved the sound and prepared us to support future updates using Dante network-connected equipment.

Our television broadcast reaches approximately **5,000 households** each Sunday, and our Internet livestream gets over **500 views per week**. We have around **25 faithful volunteers** that help with the ministry on a regular basis. Our technology services reach everyone on staff and in the congregation (sound, video screens, children’s check-in, wireless Internet access, etc.).



COMMUNICATIONS MINISTRY • SHAWN DEGENHART

The primary goal of the communications ministry is to create a pattern of communication that effectively engages all generations and all peoples to the vision of the church in a clear, timely, and relevant manner. This includes, but is not limited to, the bulletin, weekly e-news, social media, church app, website, signage and graphic design for the church and various events, platform announcements, and all-church texts and e-mails. Grace is a very active church and it’s important to keep the congregation and community apprised of our many ministry opportunities to further kingdom work.

Campus Outreach continues to pray and labor to the end of seeing disciples for Christ raised up on the college campus sent to reach the lost in Illinois and around the world. This past year, we embraced the theme of “pioneering the prairieland” to mark our ministry, desiring that the Gospel would resound forth from the heart of Illinois. The CO staff team experienced many exciting changes including hiring four new staff, sending Nate & Roxy Frantz to Greece as full-time missionaries, and seeing Zach Rogers become the senior pastor at Grace Presbyterian. It is exciting to report that out of the 42 students who professed faith in Christ this year, 12 of them were led to the Lord via another student in our ministry. God is indeed building up laborers!



There are many stories to tell that highlight all the work God is doing on the campuses, but one in particular stands out involving a student by the name of Jake Vance. Jake was evangelized by one of our staff at Olivet Nazarene University two years ago. At the time, Jake wanted nothing to do with investigating the Gospel message. As a junior this fall semester, Jake approached a CO staff saying God had been working in his life and wanted to learn more about the Christian message. In early September of this

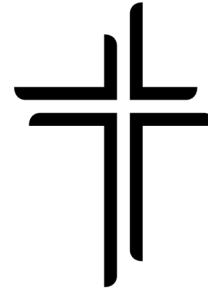
year, Jake gave his life to Christ. As a result, Jake’s teammates have taken interest in investigating Christ because of the change they see in his life. We thank God for all the “Jake” stories happening on the campuses and pray that we would see more of them!

Over this past year, we saw 238 students evangelized and 42 of them came to Christ! There were twenty-two seniors that were mobilized into church and the workforce. There were 83 students in attendance between the four campus churches and 27 of them became members. Sixty-eight percent of students involved in ministry came to faith in college. Praise the Lord!



Church Membership Totals

As of October 1, 2022		1458
Additions		
• Professions of Faith	54	
• Reaffirmations of Faith	18	
• Certificates of Transfer	<u>24</u>	
TOTAL ADDITIONS		+96
Removals		
• Dismissals	24	
• Transfers	9	
• Death	<u>35</u>	
TOTAL REMOVALS		-68
As of September 30, 2023		1486



Baptisms	
Infant	15
Believer	<u>11</u>
TOTAL	26

Members At Home with the Lord

Arnold, Robert	July 30, 2023	Layer, Marilyn	November 26, 2022
Belcher, Del	April 19, 2023	Lingle, Ruth	January 13, 2023
Bordeaux, Barbara	July 4, 2023	Lober, Geraldine	December 9, 2022
Bullock, Mark	October 24, 2022	Modjeska, Helen	July 28, 2023
Danehower, George Ann	November 9, 2022	Mueller, Patricia	December 31, 2022
Danehower, Chester	September 27, 2023	Newcomb, Paul	January 30, 2023
Flanagan, Roland	March 23, 2023	Peterson, Mary	February 6, 2023
Hall, Phyllis	May 18, 2023	Roecker, Josephine	October 7, 2022
Heffron, Darlene	October 11, 2022	Stegmaier, Donald	March 19, 2023
Herrmann, Myra	July 5, 2023	Stine, Robert	August 18, 2023
Hunt, George	January 7, 2023	Voss, Nancy	January 3, 2023
Huser, Flossie "Billie"	November 15, 2022	Wagner, Samuel	October 28, 2022
Jolliff, Cosette	March 31, 2023	Weber, Randy	January 19, 2023
Kinsman, Barbara	May 30, 2023	Whitaker, Arlene	September 26, 2023
Kuntz, Richard	October 21, 2022		

Members Previously At Home

Carter, Charlotte	October 3, 2021	Robison, Joan	August 24, 2022
Maze, Shirley	August 19, 2022	Sanders, Marilyn	December 19, 2020
Meinen, LaVone	November 21, 2020	Tanis, Dean	September 19, 2022

Receipts Comparison 2022/2023 with 2021/2022

	<u>2022/2023</u>	<u>2021/2022</u>	<u>over/(under) 2021/2022</u>	<u>% over/(under) 2021/2022</u>
Church Ministries	3,369,475	3,239,265	130,210	4.0%
10% Tithe to Missions	(336,948)	(323,927)	(13,021)	4.0%
Misc. Donations & Activity Income	924,321	629,414	294,907	46.9%
10% Tithe to Missions (Holiday Offerings)	<u>(24,113)</u>	<u>(8,103)</u>	<u>(16,010)</u>	<u>(197.6%)</u>
Sub-Total	3,932,735	3,536,649	396,086	11.2%
Donations from Television, Radio & Internet Viewers	25,843	36,157	(10,314)	(28.5%)
10% Tithe to Missions	336,948	323,927	13,021	4.0%
10% Tithe to Missions (Holiday Offerings)	24,113	8,103	16,010	197.6%
Misc. External Income	19,284	19,557	(273)	(1.4%)
Cash Reserve Fund	(59,789)	15,073	(74,862)	(496.7%)
TV Estates	<u>5,272</u>	<u>4,000</u>	<u>1,272</u>	<u>31.8%</u>
TOTAL RECEIPTS	4,284,406	3,943,466	340,940	8.6%

October 2022 - September 2023 Actual Expenses VS. October 2022 - September 2023 Budget

	Oct. 2022 - Sept. 2023 <u>Actual Expenses</u>	Oct. 2022 - Sept. 2023 <u>Gross Budget</u>	<u>% Spent</u>
Current	2,784,022	2,807,408	99.2%
Communications	127,248	122,928	103.5%
Deacons' Fund	18,682	26,000	71.9%
Christian Education - Children	65,214	46,970	138.8%
Christian Education - Adult	6,567	6,300	104.2%
Christian Education - Womens Ministry	49,808	51,403	96.9%
Miscellaneous Ministries	106,623	92,458	115.3%
Youth Ministry	99,959	111,025	90.0%
Campus Outreach (Grace's Portion)	86,500	86,500	100.0%
Young Adult Ministry	18,233	14,000	130.2%
Worship Ministry	112,922	100,873	111.9%
Hospitality & Assimilation	<u>63,453</u>	<u>125,720</u>	<u>50.5%</u>
Sub-Total	<u>3,539,231</u>	<u>3,591,585</u>	98.5%
Property Development	0	0	0
TOTALS	3,539,231	3,591,585	98.5%

FINANCIAL UPDATE (CONT'D)

October 2022 - September 2023 Budget VS. October 2023 - September 2024 Budget

	Oct. 22 - Sept. 23 Gross Budget	Oct. 23 - Sept. 24 Gross Budget	Increase/(Decrease) Over Oct. 22 - Sept. 23 Gross Budget	% Inc./ (Dec.) Over Oct. 22 - Sept. 23 Gross Budget
Current	2,807,408	2,742,776	(64,632)	(2.3)%
Communications	122,928	119,630	(3,298)	(2.7)%
Deacons' Fund	26,000	26,000	0	0.0 %
Christian Education - Children	46,970	46,970	0	0.0 %
Christian Education - Adult	6,300	4,800	(1,500)	(23.8)%
Christian Education - Womens Ministry	51,403	51,110	(293)	(0.6)%
Miscellaneous Ministries	92,458	106,928	14,470	15.7 %
Youth Ministry	111,025	68,900	(42,125)	(37.9)%
Campus Outreach (Grace's Portion)	86,500	86,500	0	0.0 %
Young Adult Ministry (YAMS)	14,000	18,500	4,500	32.1 %
Worship Ministry	100,873	51,818	(49,055)	(48.6)%
Hospitality/Assimilation	<u>125,720</u>	<u>63,970</u>	<u>(61,750)</u>	<u>(49.1)%</u>
Sub-Total	3,591,585	3,387,902	(203,683)	(5.67)%
Property Development	0	93,496	93,496	0
TOTALS	3,591,585	3,481,398	(110,187)	(3.07)%

CURRENT ACCOUNTS
October 2022 - September 2023 Budget
VS.
October 2023 - September 2024 Budget

Current Accounts:	Oct. 22 - Sept. 23 Gross Budget	Oct. 23 - Sept. 24 Gross Budget	Increase/(Decrease) Over Oct. 22 - Sept. 23 Gross Budget	% Inc./ (Dec.) Over Oct. 22 - Sept. 23 Gross Budget
Administrative Expense	2,131,408	2,043,249	(88,159)	(4.1)%
Cleaning Service	110,220	115,561	5,341	4.8 %
Conference - Finance Director	200	100	(100)	(50.0)%
Conference - Support Staff	500	500	0	0.0 %
Egive - Administrator Fees	1,830	0	(1,830)	(100.0)%
EGive-Usage Fees	14,700	17,300	2,600	17.7 %
Insurance-Church	31,400	37,600	6,200	19.7 %
Legal & Auditing	10,000	10,790	790	7.9 %
Maintenance - Building	63,350	44,950	(18,400)	(29.0)%
Maintenance - Equipment	51,756	54,064	2,308	4.5 %
Miscellaneous	12,805	12,667	(138)	(1.1)%
Off-Duty Police	12,200	12,300	100	0.8 %
Operating Equipment	500	500	0	0.0 %
Operating Equipment-Copier Leases	34,164	34,380	216	0.6 %
Postage	8,504	8,104	(400)	(4.7)%
Printing	7,000	5,000	(2,000)	(28.6)%
Real Estate Taxes	1,175	1,277	102	8.7 %
Stormwater Utility Fee	22,024	22,024	0	0.0 %
Supplies-Custodial	19,039	22,500	3,461	18.2 %
Supplies-Kitchen	2,000	2,000	0	0.0 %
Supplies-Office	14,000	14,000	0	0.0 %
Transportation	22,237	17,910	(4,327)	(19.5)%
Utilities-Church	<u>236,396</u>	<u>266,000</u>	<u>29,604</u>	<u>12.5 %</u>
TOTALS	2,807,408	2,742,776	(64,632)	(2.3)%

Cash Reserve Fund & Capital Improvement Fund
October 2022 - September 2023

	Cash Reserve Fund	Capital Improvement Fund	TOTAL
Balance on October 1, 2022	558,185.72	67,013.52	625,199.24
Receipts	(59,788.94)	71,336.89	11,547.95
Transfers	(45,400.39)	243,487.42	198,087.03
Expenditures	<u>(25,935.93)</u>	<u>(56,711.06)</u>	<u>(82,646.99)</u>
Balance on September 30, 2023	427,060.46	325,126.77	752,187.23

FINANCIAL UPDATE (CONT'D)

October 2022 - September 2023 Missions Fund Activity

\$94,916.73 Balance in Missions Fund as of October 1, 2022

Income

\$336,947.56	10% Tithe from "Church Ministries" Donations
24,113.17	10% Tithe from Holiday Offerings
171,834.50	Extra Donations Specified for Missions
2,216.00	Income from Missions Conferences
294.20	Aluminum Can Recycling Proceeds Given to Black Buffalo Ministries
0.00	Income from Glen Oak Good News Club Ministry
0.00	Income from Cuba Missions Ministry
1,898.40	Income from Zambian Village Ministry
27,391.96	Donations from Sunday School Classes/Organizations
5,918.00	Miscellaneous Income
5,000.00	Transfer from Youth Ministry (Unneeded Belize Trip Funds)
<u>1,315.00</u>	Transfers from Memorials
\$576,928.79	

Expenses

\$318,430.00	Monthly Missions Support to Individual Missionaries
74,544.00	Monthly Missions Support to Organizations
105,770.70	Annual & One-Time Gifts
29,248.04	Expenses from Missions Conferences
294.20	Aluminum Can Recycling Proceeds Given to Black Buffalo Ministries
28.80	Expenses for Glen Oak Good News Club Ministry
0.00	Expenses for Cuba Missions Ministry
6,985.00	Expenses for Zambian Village Ministry
9,034.46	Miscellaneous Expenses
3,394.76	Fees for Electronic Donations Received
<u>27,391.96</u>	Sunday School Classes/Organizations Donations to Missionaries/Mission Organizations
\$575,121.92	

\$96,723.60 Balance in Missions Fund as of September 30, 2023

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