

ANNUAL REPORT

FISCAL YEAR 2026

GRACE PRESBYTERIAN CHURCH

OCTOBER 25, 2026 – 9:15 A.M.





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My heart overflows with thankfulness for each of you, our dedicated staff, faithful leaders, tireless volunteers, and vibrant ministries. God's blessings have been poured out upon us in abundance!

We have been blessed to welcome fantastic new staff members like Tristan Fox, BJ Aberle, Sarah Rodman, Addi Palmer, Julia Shin, Kenny McBride, Staci Dies, and our first pastoral intern Braden Tilson. We tackled long-overdue maintenance projects, including the parking lot, lighting, and audio/video equipment.

This year has been marked by incredible growth and divine provision. It has been a profound joy to witness hundreds of visitors gather with us on Sunday mornings to hear the Word of God. We celebrate that 83 individuals have joined our church family as new members. Our reach for the Kingdom has extended far beyond our walls, as we've sent over \$730,000 to support missions locally and globally.

Thanks to the incredible generosity of our volunteers, we successfully hosted a remarkable Vacation Bible School, welcoming 789 students. And our commitment to our community continues to flourish, with 122 people participating in our enriching ESL program.

A special focus this past year has been our Sunday School Communities. We are so grateful to see these spaces flourish as we endeavor to shepherd, serve, and build deep, meaningful community. Over the last year, 654 adults participated in these vital communities. Additionally, an average of 228 children participated weekly in our Sunday morning programs.

The future is incredibly bright, and it is all because God is powerfully at work in our church! I want to express my heartfelt thanks to each of you for your faithful attendance, dedicated service, and generous sacrifices for the Kingdom. May God continue to bless and powerfully use us for His glory!

In His Joy,

A handwritten signature in black ink that reads "Zach Rogers". The signature is written in a cursive, flowing style.

Zach Rogers

CHURCH VITAL STATISTICS • 2025 – 2026

Church Membership Totals



As of October 1, 2025 **1385**

Additions

• Professions of Faith	34
• Reaffirmations of Faith	34
• Certificates of Transfer	14
• Reinstated	<u>1</u>

TOTAL ADDITIONS **+83**

Removals

• Dismissals	26
• Transfers	4
• Death	<u>27</u>

TOTAL REMOVALS **-57**

As of September 30, 2026 **1411**

Baptisms

Covenant Child	26
Believer	<u>18</u>

TOTAL BAPTISMS **44**

Members At Home with the Lord

Babcock, Carolyn	June 27, 2026	Kohler, William	July 14, 2026
Baker, Beth	September 27, 2026	Leach, Betty	May 30, 2026
Bauer, Ralph	May 2, 2026	List, Gary	June 26, 2026
Black, Samuel "Sam"	August 29, 2026	Miller, William "Bill"	January 24, 2026
Bordeaux, Dean	July 30, 2026	Nelson, Donna	July 13, 2026
Claudin, Bernice	August 25, 2026	Plattner, Craig "Tony"	May 6, 2026
Corbin, Riggs "Rick"	February 4, 2026	Raeuber, Judy	January 21, 2026
Edwards, Larry	November 23, 2025	Schmidt, Marilyn	August 23, 2026
Ekstrom, Jacqueline "Jackie"	March 8, 2026	Schmidt, Charlie	January 31, 2026
Hart, Kenneth "Ken"	October 6, 2025	Spillman, Bettie	September 5, 2026
Haschke, Oskar	August 22, 2026	Wright, William "Bill"	February 4, 2026
Janssen, Ronald "Ron"	July 9, 2026	Yeske, Cathy	September 20, 2026
Jones, Russell "Russ"	October 10, 2025	Zimmermann, Lynn	November 18, 2025
Keil, Donald "Don"	October 17, 2025		

Receipts Comparison 2025/2026 with 2024/2025

	<u>2025/2026</u>	<u>2024/2025</u>	over/(under) <u>2024/2025</u>	% over/(under) <u>2024/2025</u>
Church Ministries	4,421,171	4,041,301	379,870	9.4%
10% Tithe to Missions	(442,117)	(404,130)	(37,987)	9.4%
Misc. Donations & Activity Income	635,069	584,055	51,014	8.7%
10% Tithe to Missions (Holiday Offerings)	<u>(20,480)</u>	<u>(9,779)</u>	<u>(10,701)</u>	<u>(109.4%)</u>
Sub-Total	4,593,643	4,211,447	382,196	9.1%
Donations from Television, Radio & Internet Viewers	17,077	25,000	(7,923)	(31.7%)
10% Tithe to Missions	442,117	404,130	37,987	9.4%
10% Tithe to Missions (Holiday Offerings)	20,480	9,779	10,701	109.4%
Misc. External Income	69,711	59,425	10,286	17.3%
Cash Reserve Fund	13,483	1,250,899	(1,237,416)	(98.9%)
TV Estates	<u>7,700</u>	<u>3,700</u>	<u>4,000</u>	<u>108.1%</u>
TOTAL RECEIPTS	5,164,211	5,964,380	(800,169)	(13.4%)

FINANCIAL UPDATE (CONT'D)

October 2025 - September 2026 Actual Expenses VS. October 2025 - September 2026 Budget

	Oct. 2025 - Sept. 2026 <u>Actual Expenses</u>	Oct. 2025 - Sept. 2026 <u>Gross Budget</u>	<u>% Spent</u>
Current	3,118,332	3,103,671	100.5%
Communications	120,140	114,193	105.2%
Deacons' Fund	37,451	19,900	188.2%
Christian Education - Children	66,013	44,228	149.3%
Christian Education - Adult	7,270	7,400	98.2%
Christian Education - Womens Ministry	44,944	50,089	89.7%
Miscellaneous Ministries	90,037	117,315	76.7%
Family Ministry	5,035	4,650	108.3%
Youth Ministry	68,078	63,600	107.0%
Young Adult Ministry	23,096	20,100	114.9%
Worship Ministry	59,852	63,083	94.9%
Hospitality & Assimilation	<u>55,386</u>	<u>53,625</u>	<u>103.3%</u>
Sub-Total	3,695,634	3,661,854	100.9%
Property Development	602,698	592,307	101.8%
TOTALS	4,298,332	4,254,161	101.0%

**October 2025 - September 2026 Budget
VS.
October 2026 - September 2027 Budget**

	Oct. 25 - Sept. 26 <u>Gross Budget</u>	Oct. 26 - Sept. 27 <u>Gross Budget</u>	Increase/(Decrease) Over Oct. 25 - Sept. 26 <u>Gross Budget</u>	% Inc./(Dec.) Over Oct. 25 - Sept. 26 <u>Gross Budget</u>
Current	3,103,671	3,296,516	192,845	6.2 %
Communications	114,193	141,982	27,789	24.3 %
Deacons' Fund	19,900	34,350	14,450	72.6 %
Christian Education - Children	44,228	50,840	6,612	14.9 %
Christian Education - Adult	7,400	5,775	(1,625)	(22.0)%
Christian Education - Womens Ministry	50,089	51,100	1,011	2.0 %
Miscellaneous Ministries	117,315	60,786	(56,529)	(48.2)%
Family Ministry	4,650	24,050	19,400	100.0 %
Youth Ministry	63,600	148,650	85,050	133.7 %
Young Adult Ministry	20,100	22,100	2,000	10.0 %
Worship Ministry	63,083	56,905	(6,178)	(9.8)%
Hospitality/Assimilation	53,625	40,271	(13,354)	(24.9)%
Sub-Total	3,661,854	3,933,325	271,471	7.41 %
Property Development	592,307	620,000	27,693	4.7 %
TOTALS	4,254,161	4,553,325	299,164	7.03 %

FINANCIAL UPDATE (CONT'D)

CURRENT ACCOUNTS October 2025 - September 2026 Budget VS. October 2026 - September 2027 Budget

Current Accounts:	Oct. 25 - Sept. 26 <u>Gross Budget</u>	Oct. 26 - Sept. 27 <u>Gross Budget</u>	Increase/(Decrease) Over Oct. 25 - Sept. 26 <u>Gross Budget</u>	% Inc./ (Dec.) Over Oct. 25 - Sept. 26 <u>Gross Budget</u>
Administrative Expense	2,355,851	2,493,104	137,253	5.8 %
Cleaning Service	126,100	123,000	(3,100)	(2.5)%
Conference - Finance Director	100	199	99	99.0 %
Conference - Support Staff	500	500	0	0.0 %
EGive-Usage Fees	30,000	31,000	1,000	3.3 %
Insurance-Church	45,056	48,150	3,094	6.9 %
Legal & Auditing	12,920	13,544	624	4.8 %
Maintenance - Building	47,525	52,513	4,988	10.5 %
Maintenance - Equipment	57,433	63,391	5,958	10.4 %
Miscellaneous	18,160	17,410	(750)	(4.1)%
Off-Duty Police	15,600	15,600	0	0.0 %
Operating Equipment	500	500	0	0.0 %
Operating Equipment-Office Leases	35,864	37,470	1,606	4.5 %
Postage	6,800	7,220	420	6.2 %
Printing	4,500	4,500	0	0.0 %
Real Estate Taxes	1,505	1,572	67	4.5 %
Stormwater Utility Fee	29,364	30,000	636	2.2 %
Supplies-Custodial	21,600	21,661	61	0.3 %
Supplies-Kitchen	2,000	2,500	500	25.0 %
Supplies-Office	13,000	13,000	0	0.0 %
Transportation	16,833	18,033	1,200	7.1 %
Utilities-Church	<u>262,460</u>	<u>301,649</u>	<u>39,189</u>	<u>14.9 %</u>
TOTALS	3,103,671	3,296,516	192,845	6.2 %

Cash Reserve Fund & Capital Improvement Fund October 2025 - September 2026

	<u>Cash Reserve Fund</u>	<u>Capital Improvement Fund</u>	<u>TOTAL</u>
Balance on October 1, 2025	1,061,407.71	1,185,458.39	2,246,866.10
Receipts	13,482.76	68,166.46	81,649.22
Transfers	(170,517.25)	45,000.00	(125,517.25)
Expenditures	<u>(11,806.42)</u>	<u>(559,028.16)</u>	<u>(570,834.58)</u>
Balance on September 30, 2026	892,566.80	739,596.69	1,632,163.49

October 2025 - September 2026 Missions Fund Activity

\$201,547.82 Balance in Missions Fund as of October 1, 2025

Income

\$442,117.15	10% Tithe from "Church Ministries" Donations
20,479.90	10% Tithe from Holiday Offerings
136,411.99	Extra Donations Specified for Missions
430.00	Income from Missions Conferences
520.00	Aluminum Can Recycling Proceeds Given to Black Buffalo Ministries
800.00	Income from Zambian Village Ministry
33,701.90	Church Plant Ministry & Pastor Development Fund
30,591.54	Donations from Sunday School Classes
200,000.00	Transfer to Church Plant Ministry & Pastor Development Fund from Cash Reserve Fund
<u>1,515.00</u>	Transfers from Memorials
\$866,567.48	

Expenses

\$350,270.00	Monthly Missions Support to Individual Missionaries
73,000.00	Monthly Missions Support to Organizations
219,985.12	Annual & One-Time Gifts
23,673.66	Expenses from Missions Conferences
520.00	Aluminum Can Recycling Proceeds Given to Black Buffalo Ministries
1,602.40	Expenses for Zambian Village Ministry
9,980.09	Miscellaneous Expenses
4,834.90	Fees for Electronic Donations Received
23,289.50	Church Plant Ministry & Pastor Development Fund
<u>30,591.54</u>	Sunday School Classes Donations to Missionaries/Mission Organizations
\$737,747.21	

\$330,368.09 Balance in Missions Fund as of September 30, 2026

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