

# 2024 ANNUAL REPORT

MESSIAH EVANGELICAL LUTHERAN CHURCH



65<sup>TH</sup> ANNUAL  
CONGREGATIONAL MEETING  
SUNDAY, JANUARY 26, 2025  
AFTER 10 AM WORSHIP

## **2024 Annual Report**

Our Mission, Vision, Core Values, and Affirmation of Welcome	3
Minutes of January 29, 2023 Annual Meeting	4
Staff Reports	
Pastor	6
Pastoral Assistant	7
Director of Music Ministry	8
Ministry Council Reports	
Congregation President's Report	9
Worship Ministry Report	10
Adult Faith Formation Ministry Report	13
Youth and Family Formation Ministry Report	14
Outreach Ministry Report	15
Food Pantry	16
Property Ministry Report	17
Stewardship Ministry Report	22
Communication Ministry Report	23
Finance Director Report	24
Operation Christmas Child, Thrivent	25
Meow Ministry	26
Joy Beyond the Bend, Chair Yoga, Creative Hands	27
Council Nominations	28
Endowment Fund	29
Statistical Highlights	30
Financial Reports	31
Proposed 2025 Budget	

## **65<sup>th</sup> Annual Congregational Meeting Agenda**

Opening Prayer  
 Approval of Minutes  
     February 4, 2024 Annual meeting minutes  
 Pastor's Report  
 Pastoral Assistant Report  
 Music Ministry Report  
 Congregation President's Report  
 Ministry Reports (written)  
 Council Elections  
 Synod Assembly Representatives Election  
 Sunday 5 pm Worship  
 Endowment Fund Update  
 2024 Financial Highlights  
 2025 Budget Approval  
 New Business  
 Closing Prayer

## Our Mission, Vision, Core Values, and Affirmation of Welcome

### Mission Statement

Messiah Evangelical Lutheran Church  
Called into community, gifted to serve;  
Glorifying God through love in action.

### Vision Statement

We welcome all into our faithful and joyous Christian community. Guided by prayer and the Holy Spirit, we proclaim and spread God's love and peace in the world. We serve others, working toward a just society where all are valued as beloved children of God, so that each person can live a life of dignity.

### Core Values

We at Messiah value:

- **Vibrant relationships with God** – evident in our worship, prayer, and daily lives
- **Serving others together** – using our gifts to meet others' needs
- **Generosity** – as faithful stewards of our God-given time, talents and resources
- **Growing in faith** – through personal and community prayer, study, and discipleship
- **Community and fellowship** – living as brothers and sisters in Christ, encouraging and holding each other accountable
- **Compassion and kindness** – loving and building up one another
- **Inclusion and affirmation** – welcoming everyone with God's love
- **Spirit-led momentum** – continuously discerning and growing as a community
- **Trust** – in God and each other, to share our joys and struggles
- **Forgiveness and reconciliation** – embracing God's forgiveness and extending it to others

### Affirmation of Welcome

Messiah is a Welcoming, Inclusive and Reconciling Congregation. We believe that nothing can separate us from God's unconditional love. We believe that God is the God of all people, regardless of our various ages, race, ethnic backgrounds, sexual orientations, gender identities, physical and mental abilities, educational levels, income, strength of faith or socioeconomic backgrounds. Messiah is committed to the work of confronting racism and moving forward toward equity and justice in the world. If you have ever felt excluded, unwelcome or marginalized, we welcome you in Christ's love. Come and worship with us, become part of our family and join us in our mission.

**Messiah Evangelical Lutheran Church**  
**64<sup>th</sup> Annual Congregational Meeting – February 4, 2024**  
*Called into community, gifted to serve.*  
*Glorifying God through love in action.*

Joanne Niemi started the Congregational meeting with general instructions because it was a hybrid in-person and virtual meeting. Some members were on their phones and could participate through audio. The published Annual Report was available via email or hard copy. The revised financials dated 1/30/24 were available.

We went over logistics. If someone in person had a question, they would raise their hand and be passed a microphone. Members who were using Zoom could use the Chat Window. Andy Mitchell managed the remote questions and voting counts. In person voting was done by paper; remote voting was done via Chat Window. All confirmed members could vote.

**Agenda**

Opening Prayer

Approval of minutes: January 29, 2023 Annual Meeting

Pastors Report

Pastoral Assistant Report

Music Ministry Report

Ministry Reports (written)

Council Elections

Synod Assembly Representatives Election

Endowment Fund Board Election and proposed fund change

2023 Financial Highlights

2024 Budget Approval

New Business

Closing Prayer

Pastor Aileen opened the Congregational in prayer.

Approval of Minutes – We approved Minutes from the January 29, 2023 Congregational Meeting.

Pastor Aileen thanked Joanne Niemi, Janet Graves-Wright, and Shelly Knapp for their years of service on Church council.

Pastor Aileen directed people to read each of the Ministry Reports in the 64<sup>th</sup> Annual Congregational Meeting document.

**Pastor's Report** - Pastor discussed her work with the Synod; the church closings, and conflict resolution. The work is mostly via Zoom, with a small amount of travel. She asked if anyone had any questions regarding her new part time responsibilities at the Synod level. There were no questions.

**Music Director** - Willie La Favor

Willie directed us to read his report, which included thanking many people for the participation in choir, song leaders, and everyone's support.

**Ministry Reports** – Written in the Congregation Annual Report.

Congregation Strategic Goals are also printed in the Annual Report. We need to work on any changes or additions in 2024/5.

#### **Council Elections – Class of 2027**

Jeff Gerstenberger as Council President and Breanna Dauphinee as Worship Ministry, Brad Roberts as Finance. These candidates were nominated and the vote was unanimous with 63 yes and 0 no votes.

**Synod Assembly Representatives Election** – Rhonda Eastland and Shelly Knapp were nominated to represent Messiah at the 2024 Synod Assembly in Syracuse. The vote again was unanimous with 63 yes and 0 no votes.

**Endowment Fund Board Election and proposed fund change** – Jeff thanked the endowment fund team of Gary Cantleberry, Ellen Meyer, Brad Roberts, and Wayne Reabold. Jeff and Wayne were stepping down. Martha Littlejohn and Joanne Niemi were nominated and the vote was unanimous at 66 yes and 0 no votes.

The 2023 Board proposed some changes, the primary one was changing the formula for dispersal of funds. We had a discussion and questions were asked and answered. We needed 2/3 of the congregation to approve the proposed changes. The vote surpassed the requirement with a vote of 61 yes and 0 no.

#### **2023 Financial Highlights**

- Income was above plan by \$14,759
- Expenses were below \$4,297
  - Staff Expenses were below \$5,965.
- Year End Surplus of \$17,994
- Transferred \$15,463 to the Carry Over Fund.

#### **2024 Budget Approval**

We reviewed the 2024 Budget details. The estimated income is \$361,780 and the proposed budget is \$361,780. There were discussions regarding a decline in giving and the disparity of funds spent internally rather than spending outside in the world. We are looking for suggestions. The council will work with Pastor Hans regarding increasing our external budget by 2%.

We discussed the food ministry and the funding pass through.

We discussed our rate of return on CD investments. A team will research this and move funds to achieve better interest. We voted to increase the rate; 61 members voted yes, 2 members voted no, and one abstained.

#### **New Business – None**

Joanne said it was an honor and a privilege to serve on council.

**Closing Prayer** – Joanne closed the meeting in prayer  
Pastor Aileen said a closing blessing.

Submitted by Laurie Simonson

## **Pastor's Letter**

Dear Friends,

What a year 2024 was! You accomplished so much. You handed out copious bags of groceries, you read lessons with impossible-to-pronounce names, you offered comfort to the bereaved through worship assisting and funeral receptions. You sent children to New Orleans for the ELCA Youth Gathering, you offered 140 children a wonderful Christmas Party and gifts, you've worshipped and studied with our ecumenical partners. You learned to be Stephen Ministers, played bells and sang hymns and anthems, ran our technology to expand our congregation. You've made visits, held hands, kept the building in tip-top shape, planned amazing worship, learned cool things.

You have done all of this. You, as the Body of Christ together, have encouraged, supported, loved one another and our neighbors. You have demonstrated the grace and mercy of Jesus Christ in word and deed. There is so much more that was done in the name of Jesus than the aforementioned list. I am so grateful for you!

Thank you for all of the ministry that you do, for being a light that shines in the darkness. It is a joy and privilege to be your pastor and I look forward to every moment ahead of us.

Fondly,

Pastor Aileen

## Pastoral Assistant Report

Once again, as I write this brief report, I begin by reflecting on my journey as your “Pastoral Assistant,” a newly formed position that I was honored to be asked to fill at the very end of 2018. As I then understood the intentions, this position was expected to be short term until a full-time Pastoral Associate could be called to work with Pastor Aileen in meeting the many Pastoral needs and responsibilities at Messiah. However, we all know that shortly after I began, we entered the Pandemic Era and those “plans of mice and men and women” have had to be put on ‘hold’ and continue to be “on hold” as I am about to begin my seventh (!) year as your Pastoral Assistant.

As noted below, my areas of service have been manifold with a strong focus on visiting and caring for our members who are hospitalized and those who are no longer able to attend our worship services in person, or, likewise, to participate in person in our many programs and ministries. I am also honored and hope to continue to be active in worship leadership, participating and leading adult studies and Stephen Ministry Training and, as much as possible, assisting our Pastor in fulfilling her calling and, most of all, in my partnership with you as we do our best to be faithful to God and keep growing in our faith together for as long as we live---a vital challenge as we face today’s struggling world! Once again, I offer the following brief and imperfect summary of my ministries in 2024:

My “Stats:”

Hospice and Hospital Visits: 150 +

Home Visits: 79 +

Telephone Ministry: 46++

Worship Leadership and/or Preaching: 14+

Food Distribution Ministry: 14+

Ubuntu Ministries: 21++

Stephen Ministry Leadership: 13+

Outreach: 33++

Administration: (reports, meetings, emails, Reviews, etc.) 22+

Miscellaneous: (emergencies, grief/funeral ministries, special requests, RocUbuntu, Synod Assembly, Rochester City Hall, etc.)+

Gratefully Submitted,

Pastor Hans

## Music Ministry Report

*How oft, in making music, we have found  
a new dimension in the world of sound  
as worship moved us to a more profound  
Alleluia! Fred Pratt Green*

Music is an important part of worship, and my wish is that it continues to lead us to a more profound understanding of the praise and worship of God, which is very important work indeed! The music ministry at Messiah continues to be a strong component of the worship life of our church in many ways.

Messiah continued with two similar services this year: one on Sunday morning at 10:00 and the other at 5:00 on Sunday evening. I met with the Worship Team several times throughout the year to help plan liturgy and special events, and I also continue to choose hymns for the services. Our Sunday morning service continues to be blessed by our devoted, dedicated, and active choir members, and I give them many thanks for their service to the church.

This past year we participated with our consortium of churches in a Maundy Thursday service at Trinity Episcopal and Good Friday service at Greece Baptist, which featured a combined choir. Messiah was blessed by Kyra Ulreich's visits during the summer, and on Easter Sunday which also featured a brass quartet giving us a "new dimension in sound". Breanna Dauphinee was also a soloist on several occasions, including singing "O Holy Night" for our Christmas Eve service. Donna Hedstrom also contributed a solo during the year. Our annual Feast of Music had many participants, including Sandy Moncrief, Donna Hedstrom, Breanna Dauphinee, Carol Dunn, Quincy Dasher, Pam Nicholls, and Willie La Favor. The Messiah Ringers also participated on Christmas Eve and continued to be active throughout the year. Please give a round of thanks to all the participants in all the choir programs, those named and unnamed. It is not an exaggeration to say I couldn't do it without them.

As I close this report, I wish to take a moment to thank everybody for their thoughts and prayers as my wife was diagnosed with cancer at this time last year. It has been and will continue to be a difficult journey this upcoming year, so please continue the prayers—they do help! If you wish to talk with me, I'm easy to spot in the balcony. Please consider joining the Ringers and/or Singers this upcoming year—the more the merrier! I'll see you in church!

Willie La Favor  
Director of Music

## President's Report

Dear brothers and sisters in Christ,

I give thanks for the many ways that Messiah's disciples have worked together to support and grow the ministries of the church. Our food ministry is an amazing example of our concern for the well-being of those in need in the broader community, as so many contribute their time, organizational skills, and financial support to keep this ministry thriving. Our Stephen Ministry continues to grow with more disciples undergoing extensive training for roles as Stephen ministers or Stephen leaders. Our youth (and chaperones) traveled to New Orleans to join with other ELCA youth from around the country to hear and experience how they are created to be authentic, free, disruptive (!) disciples. And Messiah's disciples stepped forward through our funeral ministry, grief ministry, Angel Tree ministry, and many other ways in which we proclaim God's love in a hurting world.

Messiah values and respects all people as children of God, regardless of age, race, ethnicity, sex, gender, ability, education, income, strength of faith, or background. To this end, we amended our statement of welcome to emphasize that we are committed to confronting racism and moving forward toward equity and justice in the world. We also updated our Policy document to more clearly define our protections against harassment, abuse, discrimination, and bullying. Our protections cover staff, members, and visitors to the church, going well beyond New York state requirements. We followed this up with a training event open to everyone to learn about our policy and how to report any offensive behavior. Just as the youth learned in New Orleans, we believe that everyone should be safe to be authentic and free in their discipleship.

Finally, I would like to highlight the good work that the Finance Team has done this year. We have made numerous changes to our tracking and reporting of income and expenses that will provide us with a clearer understanding of the church's financial position. Examples include: clearer tracking of our use of our savings (designated funds) towards our operating expenses, tracking what portion of the money in designated funds is officially donor restricted, and making sure we have a clear picture of our undesignated unrestricted funds. Following up on comments from last year's Annual Meeting, the team also moved \$160,000 out of CDs at Canandaigua National Bank into higher yielding CDs, which should result in over \$5000 of additional interest income in 2025. I would like to give special thanks to our retiring Treasurer, Gene Ligtenberg, for his 13 years of dedicated service to Messiah.

Messiah is a special place. With God's blessing, we work together, lift each other up, and proclaim the gospel. Thank you for living out our mission: "Called into community, gifted to serve; Glorifying God through love in action!"

In peace,

Jeff Gerstenberger

## **Worship Ministry Report**

### **Worship and Music Vision Statement:**

*We are a faithful and joyful community gathered to worship, grounded in prayer. As the Body of Christ, we proclaim God's love for the world, share our faith stories, join our voices in song, and create space for all God's children to fully offer their praise to God.*

### **Worship and Music Goals:**

- Evaluate and become more cognizant of the various needs that people have entering the church so that we can provide resources and increase engagement in worship to specifically serve and support all of God's children.
- Create a sacred space that is adaptable, welcoming, artful and inspirational for all liturgical seasons.
- Equip our disciples with a language and spirit to carry our faith and the Gospel story from the Sanctuary into the world today.
- Experiment with various prayer forms in worship including using words that come directly from our hearts.
- Create an atmosphere of joy in word and song in worship.

### **Special Thanks for the Gifts and Talents of those who Serve:**

Livestream & A/V Tech Team:

Jeff Gerstenberger  
Julie Gerstenberger  
Jim Hartmann  
Tarra Hartmann  
Andy Mitchell  
Myah Pios  
Matt Robbins  
Mark Sutliff  
Chris Thompson

Altar Guild:

Rhonda Eastland  
Ellen Meyer  
Sandy Moncrief  
Sharon Stio

Ushers:

Ralph Jones  
Barb Corman  
John Corman  
Wayne Reabold  
Rod Speer

Communion Assistants & Lectors:

Each person who volunteers as a  
Communion Assistant or Lector is greatly  
appreciated!

Song Leaders, Vocal Choir, Bell Choir:

Vivian Botts  
Breanna Dauphinee  
Bob Dube  
Carol Dunn  
Larry Dennis  
Donna Headstrom  
Pam Kremmin  
Ellen Meyer  
Gene Ligtenberg  
Joanne Ligtenberg  
Amy Mitchell  
Andy Mitchell  
Sandy Moncrief  
Jean Nelson  
Claudia Roberts  
Pam Nicholls  
Sandy Volta

Worship and Music Team:

Breanna Dauphinee  
Jeff Gerstenberger  
Janet Graves-Wright  
Tarra Hartmann  
Shelly Knapp  
Willie La Favor  
Ellen Meyer  
Sandy Moncrief  
Joanne Niemi  
Reggie Renz  
Pastor Aileen Robbins  
Wendy Taylor

## **2024 Reflection:**

Looking back on 2024, we're able to reflect upon a vibrant and enriching journey for us as individuals and us as a community. No matter what season we found ourselves in, we experienced the beauty of our faith in all its diverse expressions. In every moment, we celebrated, grieved, lamented, and witnessed the enduring power of God's Word.

*Lent, Holy Week, and Easter:*

Again, this year, our worship and reflection during Lent, extended beyond just Messiah. Along with our Greece Ecumenical Partner Churches, we participated in a simple soup and bread supper followed by prayer service on Friday Evenings. Other ecumenical services as a part of Lent included: Ash Wednesday (Messiah), Maundy Thursday (Trinity Episcopal) and Good Friday (Greece Baptist). We had a triumphant celebration at Easter, accompanied again by our beloved brass musicians!

### *Worship through the Summer:*

In the summer, we introduced a Pride Sunday Service in conjunction with our participation in the Rochester Pride Parade.

As we continue to embrace our Statement of Welcome as a community, we continue to embrace the beauty of diversity in worship.

### *Advent:*

The Worship and Music Team voted to use Sanctified Art Again during Advent. We were reminded of four key themes throughout worship. These themes were:

You are a blessing  
We can't go alone  
Do the good that is yours to do  
Hope is worth the Risk

Sanctified Art continues to be a good resource to use, offering strong worship materials and music suggestions that leave all of us inspired.

### *Christmas:*

This year, our Christmas Eve celebration, transitioned to 1 Service, which included the Feast of Music. The Sanctified Art theme being "Love knows your Name". Many thanks to all involved in setting up flowers and decorations.

We ended the year with a Lessons and Carols Brunch Service. The theme for this was "Don't forget to Laugh", a much-needed reminder for all of us!

### *Gratitude for the Sharing of God's Word:*

We were blessed through the preaching of Pastor Aileen Robbins, Pastor Hans Irmer, Pastor Cheryl Frank, Rev. Deborah Dugid-May throughout the year, along with Andy Mitchell and Breanna Dauphinee who preached for the first time.

Filled with gratitude for the many ways we have grown as individuals and as community this year, we look forward to next year. From shared worship experiences, each moment brings us closer to God. With hearts and spirits full of hope, we look forward to continuing this journey together, embracing the diverse opportunities to worship, serve, and share God's love together in the year ahead.

Peace and Blessings,

Breanna Dauphinee

Worship and Music Council Chair

## Adult Faith Formation Ministry Report

Our faith is formed in many ways and continues throughout our life time. A church, a family, friends and other experiences help to form our faith in life. Messiah offers several groups that can strengthen our faith, enlighten our understandings, connect us to others whether it is in times of grief, loneliness, socializing and friendship. Messiah offers opportunity for social interactions, spiritual growth and deeper understandings of God's word. There are also groups that help develop healthy life activities. The church also provides materials for personal reading and daily devotions. Furthermore, the church provides groups for study, prayer and lively discussion so we can discover how we can engage in the world as Christ's disciples. It also provides a ministry of help, hope and healing to people experiencing life challenges.

It takes many people to organize, plan activities, and training and schedule it all. I want to thank everyone who does this and those who participate in any of the groups listed below. This year Messiah is blessed with many who contribute to these ministries. These dedicated people are quietly helping with our faith formation. In the coming year I hope more people will consider joining one or more than one group. See the list below to help you prayerfully consider in what group you would consider participating. Information on activities, dates and times are listed in the bulletin and Herald.

*Hope for the Journey* is a Bereavement ministry.

*Joy Beyond the Bend* is a support group providing fellowship for anyone who has suffered a loss.

*Ripples of Wellness* provides a brief chat group, followed by prayer, chair yoga and closes with meditation.

*The Lunch Bunch* provides information on the health benefits of a plant based diet.

*Spiritual growth* offers insight through study, prayer and discussion into how to engage in the world as Christ's disciples.

*The Discipleship Workshop* is a periodic ministry that further enlightens our understanding of discipleship.

*Word in Season* are booklets to aid in our personal devotions.

*Thursday Bible Study* offers a deeper understanding of God's word through reading and discussion.

*Stephen Ministry* provides special training for those who want to provide one to one care to people in our church. Once they complete the training, they can then use the skills and knowledge to minister to those who are experiencing life challenges.

Thank you to all for letting me represent you on the church council and for your ministry in our faith journeys.

Jan Pios

## Youth & Family Faith Formation Ministry Report

*As disciples of the living God, we strive to nurture our children in their identity as a "Child of God" and to celebrate & recognize God's work in them. We strive to provide age appropriate ways for children to address issues they face in daily life. To teach and model skills that nurture God's power within them to be strong while discerning the world around them. We strive to provide ministries that meet the fast paced priorities that families face today, and to nourish their most basic needs for faith.*

The role of Youth & Family Faith Formation is to provide opportunities for faith growth & education. It includes children's time during worship, our Sunday School Program, Confirmation class & camp, youth, parent & family groups, and the support & coordination of MAD Camp and the National Youth Gathering experience. We support current programs and encourage new ministries that may be proposed. In effect, this ministry works to provide the best faith opportunities and education that we are able.

2024 was quite a busy year. It started with the Extravaganza, hosted by the ELCA Youth Ministry Network in New Orleans. In January, I attended the conference in preparation for the ELCA Youth Gathering. I was given tools and tips to become a better leader in Youth Ministry, I made connections with Lutherans from across the country and got to worship with hundreds of leaders with a shared love for Youth Ministry.

We were lucky enough to celebrate weddings, baptisms, and the Confirmation of Myah and Benjamin starting in the spring. The church was filled with love, laughter, and well-wishes from family and friends.

In July, our Youth Group attended the ELCA Youth Gathering in New Orleans and the two pre-events for an entire week. Five youths and four adult leaders joined thousands of other Lutherans from across the United States to explore and nurture their faith. The theme of the Youth Gathering for 2024 was Created to Be, and the week was spent learning who God Created us to be. We were surrounded by amazing jazz music, inspiring stories of faith and social justice, and of course delicious beignets! It was inspiring to see the five teens bonding with one another and making new friends from across the ELCA. The next Youth Gathering will be in Minneapolis in 2027, so we've got some time to prepare for our next adventure!

There is much to look forward to in 2025. Our single confirmand student, Grace, will have her Affirmation of Baptism in the spring. Sunday School is always looking for new teachers to share God's love and word with our youngest members, and there's always the potential to welcome visitors. The Youth and Family Ministry has so much to offer, and I'm excited to see what happens in the next year.

Peace, Blessings, and Love,

Miss Amy

## Outreach Ministry Report

***Vision Statement:*** *We are all God's children. As such we strive to be His hands and feet, serving all people. We believe that through thoughtful prayer and commitment we can achieve all God asks of us. We joyfully welcome all into our fellowship, service, and Christian worship as we support each other and care for others. Inspired by the Holy Spirit, we serve all in daily life.*

These ministries thrived this year-

- Angel Tree – Thank you Carol Dunn and Stacy Crudele
- Cameron bread pickup – Thank you Larry Dennis
- Coffee hour -Thank you to all who served
- Greece Crop Hunger Walk – Thank you John Corman, 52 walkers raised \$11,679.
- Food pantry and distribution – 1000's received food – Big Thanks to Reggie Renz, Larry Dennis and the team.
- Food Distribution 500 – Thanks Larry Dennis
- Greece Habitat for Humanity – Thank you Jerry Niemi and team
- 2024 East Ave Grocery run – Jeff and Julie Gerstenberger - the team raised \$3750. The event raised over \$85K overall providing much needed meals
- Meow Ministry – Thanks Jennie Bowker
- Keeping our Promise – Thank you Vicki Robinson
- RIT dinner - Thanks to Paul and Linda Williams
- Family Promise of Greater Rochester
- Tops gift cards
- Winter gear collection – Thank you Judy Merritt-Speed
- RocUbuntu – Thank you Pastor Hans
- Operation Christmas Child – Thank you Larry Dennis

Also, thank you to all of the many people that helped and are not listed.

Benevolence distributions were made to-

- Coffee Connection
- Community Lutheran Ministry
- Family Promise of Greater Rochester
- Foodlink Inc.
- Greater Finger Lakes Conference
- Greece Ecumenical Food Shelf
- Keeping our Promise
- Meow Ministry
- Lake Chautauqua Lutheran Conference center
- Open Door Mission
- RocUbuntu
- South Wedge Mission
- Willow

Mark Sutliff

## **Food Pantry**

Messiah's Food pantry is an integral part of the community. It needs 3 elements to THRIVE.

First and foremost, we have a passionate group of volunteers unloading trucks, stocking shelves, making up Choice inventories for client selection of additional items to supplement their basic five-day meal pack, packing those basic meal packs, packing the requested additional items, and delivering to the clients. We also have behind the scenes volunteers who pick up food from TOPS and Dollar General, a bread lady who delivers bread each distribution day, a book keeper who totals up client served, an excel wizard who assembles the client list for each distribution day, keeping track of the State-required TEPAF forms, ordering and picking up retail food to supplement shortages, and receiving/changing client appointments. We can always use more volunteers!!!!!!

Second, Money, The Messiah membership is so very generous-we thank you so much. Then there are the funds from sponsors of our runners in the Grocery Run Jeff and Julie Gerstenberger, those who buy gift cards to Aldi's, Wegman's, or TOPS and those who contribute online or as part of their offering.

Third is the LOVE, PATIENCE, PRAYER, PASSION of our Messiah family and our community partners who recognize the need and show GRACE to their neighbors in need.

In 2024 we serviced a total of 332 family units. We fed on average 600 people/month distributing over 3000 meals/month or an equivalent to 100 meals/day for a grand total of 36500 meals yearly. The split varied as to how many Adults/Seniors/Children we serviced each month.

Thank you for your continued support-physically by volunteering, monetarily, and through your enduring love and concern for those in need within our community, The Food Pantry Team.

## Property Ministry Report

### Property Vision:

*As faithful followers of God, we join together to provide a sanctuary from life's troubles and storms, a Holy place where all of God's people can come to be embraced in the care, comfort and safety of Jesus' loving arms. We offer our time, talents, and treasure to provide a worship space for the Lord's people to give worship, honor, glory and praise to our Lord and Savior Jesus Christ.*

2024 was my fourth year as the Property Committee leader and both major and minor issues arose to surprise me and the property team. Throughout the year, the property team performed numerous repairs and improvements to our physical facility. With their investment of time and hard work, the team saved Messiah a lot of money by tackling the tasks they could. Everything from cleaning, painting, electrical, plumbing, landscaping, and carpentry.

There were numerous Messiah Lutheran members who worked and volunteered on projects this year. We had a Spring and Fall Sanctuary cleaning, and a Spring outdoor yard cleanup that many members and Scouts helped with. We have fellow congregants who shovel the snow from our entranceways. To save money from using an outside contractor, Ellen Meyer, Rhonda Eastland, and Margaret Dillenbeck vacuum the Sanctuary and Narthex on Monday mornings. I especially want to thank Don Littlejohn, Dave Best and Jerry Niemi for their continual assistance throughout the year. They show up on Monday mornings, week after week, to work through the issues on our never-ending work list.

Here's a summary and highlights of Messiah's 2024 Property Team activities and the status Messiah's facilities.

### Elevator

1. No unexpected issues this year.
2. The elevator is required to be inspected every 6 months. Our elevator passed both 6-month inspections with no issues. Both times an inspection of the pit revealed a nice dry pit.
3. We are now in the fourth year of a five-year maintenance contract with Otis. Otis Elevator performed their 2024 contracted Maintenance Management System tasks during the year.

### VRF System

1. Our VRF System can be used both for heating and cooling our spaces. The compressor units are located outside, in the white pen along the north side of the Fellowship Hall.
  - a. In general, we only use the VRF for air conditioning. The Sanctuary is only cooled on Sundays, for our services, and during the week when the Sanctuary is scheduled for a specific use. The remainder of the upper level, the "office area", is cooled only during working hours.
  - b. Unfortunately, the church lost power once in the spring 2024. This put the VRF system "offline", and to get the AC up and running in June, Emcor Betlem had to come onsite and reset the system. This resulted in an unplanned \$330 bill.

- c. You may hear the floor and ceiling VRF units running during the winter and wonder why that is. We have the system programmed so the fans in those individual units run when the boiler raises the building heat during working hours. The fans help distribute the heat being radiated by the radiators.
2. We are now in the fourth year of a five-year maintenance HVAC contract with Emcor Betlem. The 2024 VRF System preventative maintenance was performed per our contract with Emcor Betlem.
  - a. Per the contract, the property team performs Wintertime cleaning of the VRF units' air filters. This task entails removing, washing, and reinstalling over 50 filters in the floor, ceiling, and wall VRF units.

## Boiler Hot Water Heating System

1. The thermostat on the large boiler was replaced in April. This work was budgeted and required because the boiler was heating its water to an excessive level, causing the pressure relief valve to “weep” water onto the boiler room floor.
2. The pump that moves boiler hot water to the Nursery Room radiators was replaced in April. This work was also budgeted. Prior to the pump's replacement, the entire VRF system had to be turned on each Sunday just to heat the Nursery.
3. In your house, the exhaust gas from your furnace goes up the chimney just because hot air rises. For our boiler system, there is a lot of exhaust, so a fan is used to force the gases up the chimney. The switch that senses the updraft, which is required for the boiler to light, failed in the small boiler room, necessitating an October visit by the Emcor team to troubleshoot the issue and replace the switch.
4. Boiler preventative maintenance was performed per our HVAC contract with Emcor Betlem.
5. The property team needs to label the piping in both boiler rooms.

## Other Hardware

1. The HVAC contract also covers annual preventative maintenance on the air makeup unit on the south side of Messiah, and the kitchen stove's exhaust fan.
2. Unfortunately, our seldom used, commercial grade dishwasher no longer dispenses detergent nor rinse aid. The dishwasher was purchased/installed by a Rochester supply house, but it was manufactured in Ontario, Canada with the detergent and rinse aid pumps from England and pump motors from Italy! The repair cost of \$3000 cannot be justified; I posted next to the dishwasher instructions on how to use the dishwasher by adding the detergent manually.
3. The water heater in the small boiler room which supplies hot water to the upper and lower restrooms, and the sink by the Nursery, failed. A new unit was installed at a cost of \$670.

## Utilities

1. Our RGE utility costs continue to be the major item in our property budget. We do everything we can to keep them down, to conserve God's gift of energy.

2. Compared to 2023, the 2024 electric usage was up 2,533 kwh, resulting in an increase cost of \$1327 from 2023. The actual energy cost increase was \$327, but the delivery charges from RGE were up \$1000.
3. Compared to 2023, the 2024 natural gas usage was 640 therms less, resulting in lower cost of \$1108 from 2023.
4. So that gives us a total 2024 RGE bill of \$12,524, up \$200 from 2023. Stability is good.
5. If you are inside Messiah during the week, you will agree that in the summer the AC is not all that cool and in the winter the heat is not all that warm. There is no reason to excessively heat or cool such a large building when there are only a few people in a couple rooms.
  - a. That said, if you are always uncomfortable, think the Sanctuary should be a bit cooler during summer Sunday services or warmer in the winter, let me know. We can easily adjust the settings.
  - b. If you are in the Fellowship Hall for food distribution and it is cool, use the up arrow on the thermostat by the boiler room door to raise the temperature a couple degrees. Turn the temp down when you leave, and never use the hold function.
  - c. If you use the Hold function, the daily programming cycle is stopped. I have gone into the youth room when it is 72°; someone raised the temperature, pushed Hold and who knows how many days the room was kept at that temperature for 24 hours each day.

## Plumbing

1. We continue to inspect and clean our lawn catch basins, ensuring water is draining to our creek. And we go down into the creek and run a 50' snake up the drain lines, making sure the lines are clear. All our sump pumps pump their water into these catch basins, so it is imperative their operation is correct.
2. In January 2025, the property team will disassemble, clean, and reassemble the sewer backflow apparatus under the floor in the choir room. We perform this task annually.
3. In 2024 we had no recurrence of our past clogged plumbing issues. Yeah! Please remember that nothing should be flushed except our body waste and TP.

## Trees and Landscaping

1. Due to budget issues, we postponed tree trimming in 2024. We will try to continue to have tree maintenance done annually until all the dead trees are removed and the live trees are trimmed.
2. 2024 saw the installation of a new Messiah lawn sign! It really looks nice! The team performed a lot of work to prepare the sign platform for the new vinyl sign installation
3. We resized the Messiah sign flowerbed and installed plastic edging to keep the lawn from encroaching. We need someone to take ownership of this flowerbed, to check it weekly to keep it in shape. If you would like to help, let me know.
4. The property team removed the remainder of the large/old evergreen bushes outside Cathy's office and the Nursery and then planted new, lower maintenance bushes.
5. A big thank you to Mary Sonnevile for her work on the flowerbeds by our main entrance!

## Other Issues and Accomplishments

1. The Sanctuary honeybee issue – nobody wanted to kill these beneficial insects, but it had to be done. The underside of the west Sanctuary eaves were sealed and we have a two year warranty on the project.
2. The sliding curtain in the Fellowship Hall was repaired (many hours standing on ladders), the exhaust venting in the Fellowship Hall washroom was cleared (a lengthy, dirty job), the Zoom video & projector cables in the Sanctuary were concealed, new pellets were added to the playground.

## Scouts and Brownies

Troop 130 of the BSA Seneca Waterways Council is in their fourth year having Messiah as their chartering organization. Thirteen boys and their leaders meet most Monday nights from 7:00 – 8:30PM in the Fellowship Hall. The boys and their adult leaders helped with our 2024 Spring lawn cleanup.

Stacy Crudele and Katie Magliocco are co-leaders of a Brownie group that are also meeting on Mondays. There are seven 7-year and 8-year-old girls who are really enjoying their meetings at Messiah.

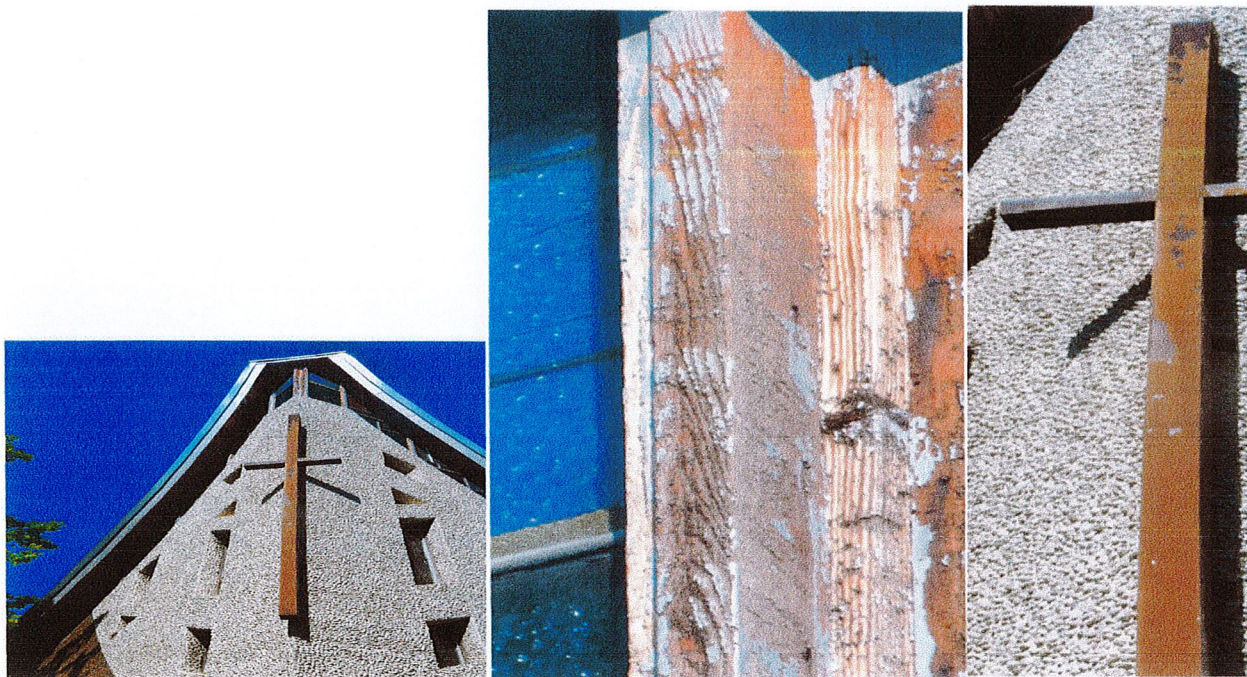
## Exterior Repairs

Below is an exact copy from the 2022 annual report. I have made zero progress on finding a general contractor that will quote on the repairs we need. Like many of you, we have people who won't return phone calls, or come and decline to quote, or come and we never hear from them again. If any of you have suggestions for general contractors to contact, please talk with me.

We need a significant number of repairs to be carried out on the exterior of our buildings. Our main entrance needs cleaning and painting, and the entrance's height precludes the property team performing the repairs. We have over 24 metal window lintels that have a coating of rust. They should be sanded down and coated with a rust preventative paint. The roof eaves are wood. It has been decades since they were last painted/stained, and several are deteriorating. Our eastern side, facing Mt. Read Blvd., the front face of the church, needs a lot of repairs. The wood at the top of the side is in poor condition. The surface of the cross is splotchy; it should be sanded down and repainted or replated. The cross on the south side of the church needs to be repaired or replaced. And the north entrance needs a complete paint or stain job.

I have talked with one contractor that has experience with working on buildings and churches as high as Messiah is and his first quote was \$80,000 to bring the exterior up to snuff. How can it be this much? Just one item: To reach the top of the church to work on the eaves and repair the east side requires a manlift that rents for \$8,000/ week. With cost overruns and inflation, I would estimate we would need a \$100,000 capital campaign to raise the funds.

I have talked with a single contractor. If you know of a Rochester company that could tackle this type of repair project on our church, please contact me.



## Volunteers Needed

The Property Committee is open to anyone who wants to lend a hand in caring for our wonderful Messiah campus. You don't have to be an expert in carpentry or a licensed plumber. Much of our work is routine and mundane; we see something that needs fixing or rearranging, or cleaning and we add it to our list of to-do tasks. Out of the 52 Mondays in 2024, we probably met 40 Monday mornings starting 9:00 and finishing before noon. If you enjoy outside work, the flower and landscaping team could always use an extra hand. Even wandering about the property and lawn weekly picking up trash and litter is a task that needs to be performed.

Specifically, we could use:

1. Monday morning helpers with vacuuming the Sanctuary and Narthex, wiping down counters in the restrooms.
2. Additional help with this winter's snow shoveling. We need someone to cover the weekends.

Respectfully submitted for the Property Committee Team,

Paul Williams  
Committee Chair

## Stewardship Ministry Report

In 2024 for Stewardship, we followed up our Stewardship of Talents with our **Stewardship of Treasures**. We asked questions like what are the treasures in your life? Are your treasures your people? Are your treasures your memories? Is your faith a treasure? How blessed is your life?

Our Bible Verse theme was: **“We have this treasure in clay jars, so that it may be made clear that this extraordinary power belongs to God and does not come from us.” (2 Corinthians 4.7)** Our Treasures maybe so different from one another yet one thing they all have in common is that they originate from God.

During this year's Stewardship Campaign, treasures were shared. On October 27<sup>th</sup>, Faith is a Treasure was shared by Carol Dunn. Carol gave a Temple Talk about why her Faith in God is such a Treasure to her. On November 3<sup>rd</sup>, All Saints Sunday, Joanne Niemi shared a Children's message about Saints that went before her and special things and aspects that made them Treasures to her. On November 10<sup>th</sup>, that was Commitment Sunday, Breanna Dauphinee was our Guest Preacher, and her sermon was based on the Scripture story about the Poor woman that gave all she had, 2 pennies, monetary treasures.

In 2025, we will be continuing to Live Generously with our **Stewardship of Treasures**. Looking deeper into our treasures and other people's treasures. On February 23<sup>rd</sup> we have a Stewardship Event planned after Sunday Worship with a Potluck and Treasure Hunt for all. Additionally, we are going to have the Treasure Chest reappear in the Narthex for People to Share Treasures on post it notes. May 4<sup>th</sup>, we have another Potluck planned to Celebrate Treasures of our Ministries at Messiah. Finally, in October, we Bless Our Treasured Pets. Looking forward to sharing Treasures with you!

Thank you **ALL** for being good Stewards of God!

Jim Hartmann  
Stewardship Chair.

## Communications Ministry Report

We have a new sign out in front of our church that better communicates who we are and that Messiah is a welcoming and inclusive congregation. Matt Robbins created several signage choices and the Council chose the one that was installed. Paul Williams and the property team did an amazing job repairing the old sign structure and adding the new sign. Thank you, Matt and team, for your creativity, time and energy getting this completed.

The Messiah website team, Vicki Robinson, Paul Tomblin, Katherine Loader, Dave Best and Pastor Aileen have been working on updating our website with a more contemporary look and theme to educate and attract new members. Dave Best continues to update the website with current information. Dave updated our newly revised Reconciliation in Christ statement and made it easier for people to find.

Vicki and Paul have been working with a new church template, filling in our current information in a new format and preparing a demonstration.

There are technical issues being resolved, including moving to a new platform.

Messages from Pastor Aileen, The Herald, Bulletins, sermons, special upcoming events, the monthly calendar, and contacts are a few of the things that are posted on our website that connect us all together.

If you are interested in joining the website team, please contact me.

The Herald is available online, by email, or via print and mailed. Thanks to each of you who make this happen every month. Thanks to Cathy especially, for collecting all the articles and information together and getting this out to all of us. If you have something you would like included in the Herald, or if you would like to be part of the creation and editing team, please contact Cathy Coe. Articles can be submitted via email to [Messiahoffice1@gmail.com](mailto:Messiahoffice1@gmail.com) or placed in the Herald mailbox #21. Deadline is the 12<sup>th</sup> of each month.

We continue Zooming our church services and this remote option is used by many people, including those who worship from outside the area. In addition to our Sunday services people have access to baptisms, weddings, memorial services and special events like the ecumenical Longest Night service. It takes a great deal of time to create the PowerPoint slides and make the technology function. We appreciate our tech team – thanks to you all for this dedicated service in making this happen.

In addition to serving on council, I functioned as Council Secretary again in 2024. I also served on the Mutual Ministry Team.

Thank you again to each of our volunteers who work on our website, produce and publish the Herald, and facilitate streaming our services. Thanks to everyone for the social media postings, bulletins, announcements, phone calls, mailings, and all the other ways of keeping us connected. Here are links to assist in keeping us connected.

Messiah's Website: <http://www.messiahlutheranchurch.net>

Messiah Facebook: <https://www.facebook.MesiahRoc>

Facebook Group: <https://www.facebook.com/groups/MessiahRoc/>

Prayerfully submitted,

Laurie Simonson

[Laurie.a.simonson@gmail.com](mailto:Laurie.a.simonson@gmail.com)

## **Finance Director's Report**

Gene Ligtenberg has been our Treasurer for the past 13 years, and we have been blessed to have his expertise during his tenure (and have benefited from his 45 years as Treasurer for various organizations!). He is handing over the checkbook to Julie Gerstenberger. Messiah is fortunate to have such dedicated team members managing our spending and expenses.

Tim Hutton, our Finance Secretary, oversees our pledges and income. He has been vital in tracking our incoming contributions and pledges. Thank you to our offering counters: Brad Roberts, John and Sandy DiCillo, Don and Martha Littlejohn, and Maer Rivera.

Janet Graves-Wright oversaw a challenging time with stolen checks and some recordkeeping revisions. Thank you for serving Messiah in this way.

Brad Roberts facilitated Finance Committee conversations and increased communication. Thank you for your time and expertise.

Karen DeRyke is our new payroll clerk. This volunteer position is a key member of the finance team.

Wayne Reabold kindly consulted with the finance team to provide additional insights from previous years.

Julie Gerstenberger has put in countless hours to make sure our PowerChurch accounting software accounts accurately reflect our congregation's expectations, in particular tracking donor restricted funds. Our recordkeeping has been improved as a result of Julie's hard work and clear communication.

Jeff Gerstenberger helped the finance team implement recommendations from the congregation. We now have our savings invested in tiered CDs, with much higher interest rates than reported at last year's Finance Forum and Annual Meeting.

Thank you to the congregation for asking questions and sharing ideas to improve our financial situation. Please continue communicating regularly. My email is [andrew.david.mitchell@gmail.com](mailto:andrew.david.mitchell@gmail.com) and my cell is 585.752.8943.

Respectfully,  
Andy Mitchell  
Finance Director

## Operation Christmas Child

We continued the Operation Christmas Child Ministry in a HYBRID way. Many of you picked up boxes, shopped, and returned the boxes to church. At least two boxes were “PACKED ON-LINE” from the Samaritan’s Purse/Operation Christmas Child website. With help from two Thrivent Action Team grants, a total of twenty Messiah members came together to pack 30 boxes at church. So, we were able to provide shoe boxes filled with health supplies, school supplies and toys for needy children around the world. We sent 42 shoe boxes to Boone, NC where they had “THE GOOD NEWS OF JESUS CHRIST” inserted before departing to **Ghana** December 13, 2024. Since 2016 (when we could track our boxes), we have sent boxes to **fifteen different countries**. Thank you to all those who packed a shoe box at home, online, or at church. We packed JOY and LOVE into each and every box and planted the seed of HOPE in a total of 44 children’s hearts and minds. For questions or if you are interested in learning more, talk with Larry Dennis.

## Thrivent

Thrivent is a fraternal financial benefit society originally established to care for Lutheran widows and children. It has developed into a Fortune 500 financial insurance and investment organization that is able to share what would normally go to taxes with communities and organizations through its members. Thrivent encourages and helps members be wise with money so that they can be generous with the ministries they value passionately. There are three different avenues where Thrivent members can direct monies to their impassioned ministries.

1) “Thrivent Choice” which allows members to direct \$ accumulated from the products that they have with Thrivent (insurance and investment instruments), which they can direct to their church or not-for-profit charity or organization. In 2043, Thrivent Messiah members gave over **\$300** to Messiah.

2) “Thrivent Action Teams” which allow members to apply for and conduct projects to help those less fortunate through organizing teams to promote fundraising or service in their community or around the world. Thrivent approves the project descriptions and provides a \$250 debit card as seed money to run the projects. Messiah members have used action teams for a number of projects such as: 1) Operation Christmas Child, 2) Food Pantry, 3) CROP walk, 4) the food-shelf 500 drive in November, 5) Angel Tree ministry. etc. In 2024, Messiah members ran more than 23 Thrivent Action Teams with seed money over **\$5750**. **Numerous members initiated associate memberships in Thrivent for \$19.95/year to host Thrivent Action Teams.**

3) “Special grants”- Messiah chose to participate in Thrivent’s “Feed the Northeast Challenges” to collect over five hundred food items to benefit our own Food Distribution ministry, netting well over 1100 food items and an extra **\$500** from Thrivent for our Food Pantry ministry.

Thrivent in cooperation with Messiah members have been instrumental in helping with our Outreach and providing food and comfort to those in our community and around the world. All totaled Thrivent has provided Messiah members with over **\$6550** to allow Messiah members to pursue their ministry passions. If you are interested in knowing more, feel free to contact Larry Dennis. **An investment of \$19.95 annually for a \$250 grant to help a ministry you are passionate about is an excellent investment.**

## Meow Ministry

Meow Ministry is an Outreach Ministry of Messiah Church. We focus on addressing the suffering of God's furry ones through rescue, feeding of strays, and supporting a proven program called TNRV - trap, neuter, return (ferals) and vaccination of stray cats.

In 2024, we expanded our reach with a new Facebook page to share our activities, plus links and stories from our rescuers, and information such as helpful hints or instructions for building shelters. Meow Ministry saw an increase in both food and monetary donations in 2024. This is such a blessing, enabling more giving and new projects. We are selling new items including cards and winter scarves at our after-church table. The new items are creating more interest.

We are excited to be partnering with Creative Hands since last year to make "cat mats." So far, 35 knitted or crocheted cat beds have been created with free and donated yarn. These beds will be given to people who adopt a cat from the rescuers we work with. They serve as a reminder of the caring people who have already worked to provide their new cat a better life. So far, 18 beds have been given to Janine the Bean and Carol Ann of Ferals and Kittens and Cats Oh My. We may be selling some at nominal cost as well. Each bed has been tagged with the Meow Ministry logo, text "by Creative Hands" and the Messiah Church name. These tags will introduce people to Messiah and to some of our services to the community.

Sometimes surprises happen with our outreach. Late in the year, Foodlink delivered 50 lbs. of dry and 52 cans of DOG food to us. It was all Kidney Diet, and Larry Dennis amazingly found a taker.

### Income 2024

\$190 checks

\$101 cash

\$96 tee shirt sales\*

\$30 scarf sales\*

\$48 Christmas card sales\*

\$15 wrapping paper, misc.\*

\$480 Total Income

\*Above sales not reflective of cost/profits.

### Expenses 2024

\$50 Helping Hands for Forgotten Felines

\$50 Ferals and Kittens and Cats Oh My (Carol's Ferals)

\$50 Ferals and Kittens (same as above)

\$50 Janine Wagner "Janine the Bean"

\$20 Scarves

\$96 Jim Morris Inc. tee shirts

\$28 Current, Inc. cards

\$50 Tags for knitted cat beds

\$3 socks

\$397 Total Expenses

\$480 Income

-\$397 Expenses

\$83 current balance

\$96 Actual account balance, Genesee Co-op FCU

**Donations, physical**

82 lbs. dry cat food  
44 small cans wet food  
16 Fancy Feast size cans  
34 single meals  
2 jars baby food  
35 knit cat beds from Creative Hands  
10 lb. box litter  
4 cat toys

2 fleece throws  
towels, approx. 22 ct.

Dog Food (from FoodLink) as follows  
33.5 lb. dry food  
50 lb. dry Kidney diet  
52 cans wet Kidney diet  
17 squeeze food

Meow Ministry looks forward to supporting our local community in 2025. Colony feeders, trappers and foster homes depend upon several resources, many to which we are contributing.

As Meow Ministry continues to serve the community, we are moved through our hearts and hands, proof of God's work done through us. We are blessed with caring and generosity. Thanks to so many.

Jennie Bowker

**Joy Beyond the Bend**

Joy Beyond the Bend has been meeting regularly for 18 months since the COVID hiatus. We have 12 members and occasionally guests. Our format continues to be lunch at a restaurant and then returning to the church for a meeting after which we play Crazy Rummy. Please refer to the Announcements and *The Herald* for more information.

**Chair Yoga and Meditation**

Chair Yoga and Meditation continues to meet via zoom every Wednesday from 10 to 11 am. We have a short socialization period, then prayer before Susan Roth leads the Chair Yoga. About 10:30 the introduction to meditation begins with Joyce Callen and it is usually completed before 11 am. All are welcome to join us. Please refer to the Announcements and *The Herald* for more information.

**Creative Hands**

We kept our hands and minds busy this year with several projects. We crocheted and knitted newborn baby hats that were donated to Highland Hospital. And we also made many beautiful prayer shawls that we hope will someday provide healing and comfort to those in need of a hug. Lastly, we partnered with Jennie Bowker and Meow Ministry by making cat beds and mats for various adoption groups she works with. Our feline friends will be cozy and warm while waiting for their forever homes. We are always looking for folks to join us each month.

Respectfully submitted,

Sharon Stio

## **Council Nominations**

### **Mark Sutliff - Outreach**

I am a retired Test Engineer. I live in Gates with my wife Jordy, daughter Loryn and dog Blitzen. I am currently helping with food distribution and leading the Outreach ministries. I enjoy spending time with family and friends, relaxing at home or at the family cottage on Lake Michigan. Being a member of Messiah has been an important part of my life. I look forward to leading a team and am always looking for anyone who would like to get involved with the Outreach ministries.

[marksutliff@gmail.com](mailto:marksutliff@gmail.com)

585-210-7846

## **The Endowment Fund**

Messiah has a long established Endowment Fund. It is administered by a five member Board of Trustees. The purpose of this fund is to offer the opportunity of donating to the fund's principal which is kept intact while generating income to support our church's mission. At last year's Annual Meeting the Endowment Fund's charter was changed to permit the disbursement of 10% of the previously accumulated income.

The Board has met monthly during the year to develop and document a new process for distributing these funds to support the faith and ministry of our church members. We have worked with the Church Officers, Financial Director and Church Office Manager to create a process that works smoothly and serves our church community's needs.

As of the end of 2024, the total principal (donations) was \$44,534.04 and the total value of the Fund was \$198,357.32. 10% of the difference between the principal and the earnings is approximately \$15,380 which will be the amount available for Ministry Project Grants during 2025.

These Ministry Project Grants are now available to be used to finance special projects such as to fundraise, provide service activities or educate people about important issues. We seek to serve the members of our congregation, our community and our world, providing ways for people to grow their faith while serving God's world.

Our Board has had the following members during 2024, with notation of their terms of service.

Each trustee may not serve longer than two 3-year consecutive terms. No new members will be elected this year.

Brad Roberts	2 <sup>nd</sup> term, 2 <sup>nd</sup> year
Ellen Meyer	1 <sup>st</sup> term, 2 <sup>nd</sup> year
Gary Cantleberry	1 <sup>st</sup> term, 2 <sup>nd</sup> year
Martha Littlejohn	1 <sup>st</sup> term, 1 <sup>st</sup> year
Joanne Niemi	1 <sup>st</sup> term, 1 <sup>st</sup> year

## Messiah's 2024 Statistical Highlights

Confirmed 1/1/24	372	Baptized 1/1/24	415
Confirmands	2	Adults Baptized	
Deaths	7	Child Baptisms	2
Adults Transferred Out		Deaths	7
Removed By Request		Baptized Transferred out	1
New members	2	Removed by Request	
		New members	3
Confirmed 12/31/24	369	Baptized 12/31/24	412

Attendance:	<u>'24</u>	<u>'23</u>	<u>'22</u>
Average	97	97	94
Easter	187	153	134
Christmas	110	168	165
(Eve & Day)			

Marriages performed:	3
Funeral or Memorial Services:	10

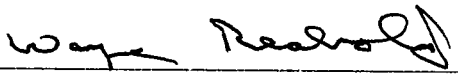
'22, '23 and '24 include both online and in-person attendance.  
 Numbers do not include those who watched the recorded service online afterwards.  
 No Christmas Day service in 2023 or 2024

MESSIAH EVANGELICAL LUTHERAN CHURCH

REPORT OF THE AUDIT COMMITTEE

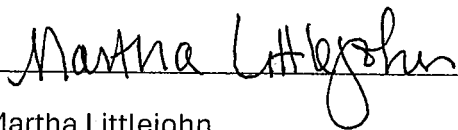
The Audit Committee has performed an examination of the financial reports and accounts of the congregation of Messiah Evangelical Lutheran Church for the period January 1, 2024 to December 31, 2024. It is hereby certified that the financial reports and accounts of Messiah Evangelical Lutheran Church were found to be correct and in good order.

Respectfully Submitted,



---

Wayne Reabold



---

Martha Littlejohn

January 13, 2025

**MESSIAH EVANGELICAL LUTHERAN CHURCH**  
**STATEMENT OF CHANGES IN FINANCIAL POSITION - GENERAL FUND**  
**January - December 2024**

	2024 ACTUAL	2024 BUDGET	ACT. VS. BUDGET	% Difference
<b>Income</b>				
Envelope Income for Current Expenses	\$ 298,963	\$ 288,527	\$ 10,436	4%
Envelope Income for Benevolences	\$ 6,330	\$ 5,190	\$ 1,140	22%
Seasonal Offerings	\$ 2,664	\$ 2,000	\$ 664	33%
Loose Offering	\$ 961	\$ 1,000	\$ (39)	-4%
*Special Unbudgeted Benevolences	\$ 34,554	\$ -	\$ 34,554	0%
Other Income	\$ 1,502	\$ 4,000	\$ (2,498)	-62%
Pastoral Synod Salary Reimbursement	\$ 32,625	\$ 31,250	\$ 1,375	4%
Carryover Transfer	\$ 15,963	\$ 15,963	\$ -	0%
Concord Transfer	\$ 13,850	\$ 13,850	\$ -	0%
<b>2024 Total Income less Unbudgeted Benev.</b>	<b>\$ 372,858</b>	<b>\$ 361,780</b>	<b>\$ 11,078</b>	<b>3.1%</b>
<b>Expenses</b>				
<b>Service Ministry</b>				
Synod Benevolence	\$ 36,675	\$ 36,675	\$ -	0%
Local Benevolence	\$ 8,450	\$ 9,600	\$ (1,150)	-12%
*Unbudgeted Benevolences	\$ 34,554	\$ -	\$ 34,554	0%
<b>Total Service Ministry less Unbudgeted Benev.</b>	<b>\$ 45,125</b>	<b>\$ 46,275</b>	<b>\$ (1,150)</b>	<b>-2%</b>
<b>Outreach Ministry</b>				
<b>Total Outreach Ministry</b>	<b>\$ 6,499</b>	<b>\$ 4,000</b>	<b>\$ 2,499</b>	<b>62%</b>
<b>Worship &amp; Music Ministry</b>				
Music	\$ 2,112	\$ 5,450	\$ (3,338)	-61%
Worship	\$ 2,863	\$ 2,800	\$ 63	2%
<b>Total Worship &amp; Music Ministry</b>	<b>\$ 4,975</b>	<b>\$ 8,250</b>	<b>\$ (3,275)</b>	<b>-40%</b>
<b>Faith Formation</b>				
Youth and Family Ministry	\$ 4,079	\$ 6,100	\$ (2,021)	-33%
Adult Faith Formation	\$ 2,758	\$ 1,200	\$ 1,558	130%
<b>Total Faith Formation</b>	<b>\$ 6,837</b>	<b>\$ 7,300</b>	<b>\$ (463)</b>	<b>-6%</b>
<b>Staff Compensation</b>				
Ordained Staff	\$ 148,363	\$ 156,770	\$ (8,407)	-5%
Lay Staff	\$ 60,316	\$ 61,565	\$ (1,249)	-2%
<b>Total Staff Compensation</b>	<b>\$ 208,679</b>	<b>\$ 218,335</b>	<b>\$ (9,656)</b>	<b>-4%</b>
<b>Property</b>				
Cleaning Services	\$ 11,355	\$ 11,400	\$ -	0%
Maintenance	\$ 44,771	\$ 43,670	\$ -	3%
<b>Total Property</b>	<b>\$ 56,126</b>	<b>\$ 55,070</b>	<b>\$ 1,056</b>	<b>2%</b>
<b>Office Infrastructure</b>				
Office General Supplies	\$ 3,313	\$ 3,200	\$ 113	4%
Office Equipment Maintenance and Replacement	\$ 4,717	\$ 5,000		
Information Technology	\$ 455	\$ 1,200	\$ (745)	-62%
<b>Total Office Infrastructure</b>	<b>\$ 8,485</b>	<b>\$ 9,400</b>	<b>\$ (915)</b>	<b>-10%</b>
<b>Communications</b>				
<b>Total Communications</b>	<b>\$ 1,043</b>	<b>\$ 100</b>	<b>\$ 943</b>	<b>943%</b>
<b>Finance</b>				
Finance	\$ 11,780	\$ 11,500	\$ 280	2%
Other	\$ 1,244	\$ 600	\$ 644	107%
<b>Total Finance</b>	<b>\$ 13,024</b>	<b>\$ 12,100</b>	<b>\$ 924</b>	<b>8%</b>
<b>Stewardship</b>				

<b>Total Stewardship</b>	<b>\$ 1,047</b>	<b>\$ 950</b>	<b>\$ 97</b>	<b>10%</b>
<b>2024 Total Funds Used less Unbudgeted Benev.</b>	<b>\$ 351,839</b>	<b>\$ 361,780</b>	<b>\$ (9,941)</b>	<b>-2.7%</b>

<b>Year-end Budget Surplus</b> (Income-Expense)	<b>\$21,018</b>
--	-----------------

Transferred to Concord Fund	\$5,000
Transferred to Greater Messiah Fund	\$11,200
Transferred to Carryover Fund for use in 2025 Budget	\$4,818

**MESSIAH LUTHERAN CHURCH  
DESIGNATED FUNDS  
JANUARY - DECEMBER 2024**

Fund Name	BALANCE Year End 2023	Receipts	Expenses	Transfers from Operating Budget	Year-end Transfer from Operating Budget Surplus	BALANCE Year End 2024
Angel Tree	\$784.37	\$2,060.48	\$2,389.00			\$455.85
Concord	\$212,038.35	-	\$13,850.00		\$5,000.00	\$203,188.35
Current Fund Carryover	\$15,963.00	-	\$15,963.00		\$4,818.00	\$4,818.00
ELCA Youth Gathering*	\$33,984.07	\$3,011.74	\$16,395.38	\$2,997.00		\$23,597.43
Fleming Point	\$473.77		\$473.77			-
Flower Fund	\$97.60	\$274.65	\$360.90			\$11.35
Food Pantry	\$21,727.79	\$28,470.52	\$36,738.90	\$3,000.00		\$16,459.41
Greater Messiah Fund*	\$19,024.18	\$4,220.00	\$6,299.00		\$11,200.00	\$28,145.18
Habitat for Humanity	-	\$1,640.00	\$1,640.00			-
Kitchen Fund	\$300.00	-	-			\$300.00
Library Fund	\$517.28	-	-			\$517.28
Memorials	\$15,966.31	\$3,170.00	\$330.49			\$18,805.82
Music Ministry	\$50.29	-	-			\$50.29
Pastors' Discretionary Fund	\$1,103.99	-	\$109.80			\$994.19
Stephen Ministries	\$52.10	\$500.00	\$552.10			-
Unemployment Escrow	\$1,015.35	-	-			\$1,015.35
Youth Ministries/Scholarship	\$604.00	\$8.00				\$612.00
<b>TOTAL</b>	<b>\$323,702.45</b>	<b>\$43,355.39</b>	<b>\$95,102.34</b>	<b>\$5,997.00</b>	<b>\$21,018.00</b>	<b>\$298,970.50</b>

\*Inc. Donor-Restricted & Unrestricted Funds

**MESSIAH LUTHERAN CHURCH  
2024 BENEVOLENCE GIVING**

	Budgeted*	Unbudgeted**	Total
<b>Angel Tree</b>	\$ -	\$ 2,060	\$ 2,060
<b>CROP Walk</b>	\$ -	\$ 245	\$ 245
<b>ELCA - Genesee Finger Lakes Conference</b>	\$ 500	\$ -	\$ 500
<b>ELCA - Lake Chautauqua Lutheran Center</b>	\$ 200	\$ -	\$ 200
<b>ELCA - Upstate NY Synod Mission</b>	\$ 36,175	\$ -	\$ 36,175
<b>ELCA - World Hunger/Disaster Relief</b>	\$ 500	\$ 3,600	\$ 4,100
<b>Family Promise (formerly RAIHN)</b>	\$ 2,220		\$ 2,220
<b>Food Pantry</b>	\$ 3,000	\$ 25,511	\$ 28,511
<b>Foodlink</b>	\$ 130	\$ -	\$ 130
<b>Greece Food Shelf</b>	\$ 1,490	\$ -	\$ 1,490
<b>Habitat for Humanity</b>	\$ 450	\$ 1,640	\$ 2,090
<b>Keeping Our Promise</b>	\$ 1,200	\$ -	\$ 1,200
<b>Meow Ministry</b>	\$ 20	\$ 223	\$ 243
<b>Open Door Mission</b>	\$ 700	\$ -	\$ 700
<b>ROCUbuntu</b>	\$ -	\$ 1,275	\$ 1,275
<b>South Wedge Mission</b>	\$ 750	\$ -	\$ 750
<b>Willow Domestic Violence Shelter</b>	\$ 790	\$ -	\$ 790
	<b>\$ 48,125</b>	<b>\$ 34,554</b>	<b>\$ 82,679</b>

\*Budgeted Benevolence Giving is funded by contributions to our Operating Budget

\*\*Unbudgeted Benevolence Giving is specifically directed by the donor

# Messiah Lutheran Church

## Endowment Fund

### Report of the Treasurer

### Jan - Dec 2024

#### Year End Values

<b>Vanguard</b>	<b>2023</b>	<b>2024</b>
Intermediate Term Bond Index	\$43,482.09	\$44,139.32
500 Index	\$113,008.35	\$141,223.43
Money Market (cash)	\$0.00	\$12,994.57
<b>Vanguard Total</b>	<b>\$156,490.44</b>	<b>\$198,357.32</b>

<b>Cash in Designated Funds</b>	<b>\$102.00</b>	<b>\$0</b>
---------------------------------	-----------------	------------

<b>Total of Vanguard &amp; Designated Cash</b>	<b>\$156,592.44</b>	<b>\$198,357.32</b>
--	---------------------	---------------------

<b>Principle</b>	<b>\$44,534.04</b>
------------------	--------------------

<b>Earnings</b>	<b>\$153,823.28</b>
-----------------	---------------------

<b>10% Available</b>	<b>\$15,382</b>
----------------------	-----------------

**Endowment Committee:** Gary Cantlebery, Martha Littlejohn, Joanne Neimi, Ellen Meyer, Brad Roberts

**Projects:** None in 2024

# MESSIAH EVANGELICAL LUTHERAN CHURCH

## Balance Sheet

Consolidated - December 2024

*Our 2024 Balance Sheet reflects changes to provide greater clarity about Messiah's finances - see sidebars below.*

### ASSETS

#### BANK ACCOUNTS

#### CHECKING ACCOUNTS

Canandaigua National Bank \$161,015.75

#### CASH ON HAND

Petty Cash 300.00

#### INVESTMENTS

#### ENDOWMENT FUND ASSETS

500 Index Fund 141,223.43

Inter-Term Bond Fund 44,139.32

Money Market 12,994.57

Subtotal Endowment Fund Assets 198,357.32

#### OTHER FUND ASSETS

1YR CD (10/24/25, 4.05%) 80,612.50

2YR CD (10/26/26, 3.8%) 80,574.69

Cash/Sweep 190.09

Subtotal Other Fund Assets 161,377.28

#### MISSION INVESTMENT FUND

Mission Investment Fund 1,236.54

Subtotal Investments 360,971.14

#### FIXED ASSETS

#### BUILDINGS

Property 1,900,000.00

### TOTAL ASSETS

**\$2,422,286.89**

### LIABILITIES

#### CURRENT LIABILITIES

#### PASS THRU CONTRIBUTIONS

Memorial PT: ROCUbuntu \$1,275.00

### TOTAL LIABILITIES

**1,275.00**

The Assets categories outline all of our financial assets - bank accounts, investments, and real estate.

We have reallocated our funds over the past year to improve our returns, and have included more investment detail here to provide transparency in how we are maximizing the value of our funds.

The Liabilities categories outline areas where we owe money - payroll withholdings not yet paid, or monies received for another organization that we should not consider as Messiah's income (referred to as "Passthrough"; e.g. the CROP walk)

**EQUITY****UNRESTRICTED**

Carryover Fund	\$4,818.00
Concord Fund	203,188.35
ELCA Youth Gathering/UR	21,676.87
Greater Messiah Fund/UR	27,895.18
Unemployment Escrow/UR	1,015.35
Undesignated Net Assets	23,684.07
Real Estate Equity	1,900,000.00

Subtotal Unrestricted 2,182,277.82

**DONOR RESTRICTED****TEMPORARILY RESTRICTED**

Angel Tree	455.85
ELCA Youth Gathering/DR	1,920.56
Flower Fund	11.35
Food Pantry	16,459.41
Greater Messiah Fund/DR	250.00
Kitchen Fund	300.00
Library Fund	517.28
Memorials	18,805.82
Music Ministry	50.29
Pastors Discretion. Fund	994.19
Youth Ministries	612.00

Subtotal Temporarily Restricted 40,376.75

**PERMANENTLY RESTRICTED**

Endowment - Invest. Acct.	198,357.32
---------------------------	------------

Subtotal Donor Restricted 238,734.07

**TOTAL EQUITY 2,421,011.89**

**TOTAL LIABILITIES AND EQUITY \$2,422,286.89**

The Equity categories now outline in full how we divide up our Assets.

The Equity categories also track the amount of funds that are "Donor-Restricted" for a specific use per IRS rules. In addition to Donor-Restricted Equity Funds, we have other Equity funds that the IRS considers "Unrestricted" but that we as a congregation have designated for a specific use, such as the ELCA Youth Gathering Fund or the Concord Fund. In a few cases we have both Donor-Restricted Funds and Unrestricted Funds for the same specific use (where the Unrestricted Funds typically come from our Annual Operating Budget). In that case we track the monies separately and spend down Donor-Restricted monies first to maximize our financial flexibility.

By tracking all of our Assets by Equity categorization, we can monitor the total of our Assets that are completely Undesignated - available to pay routine expenses or designate for new ministries.

Messiah's financial policies and Designated Fund purposes are described in our Policy Document, available online at <https://www.messiahlutheranchurch.net/content/constitution-bylaws-continuing-resolutions-policy-etc>

## Messiah Evangelical Lutheran Church 2024 / 2025 Projected Income Breakdown

	2024	2025	% Change
# Pledges	78	82	5%
Will Give As Able Pledges	10	12	20%
Previously Pledging Families That Did Not Pledge	14	13	-7%
<b>Total # of Giving Families</b>	<b>102</b>	<b>107</b>	<b>5%</b>
Pledged Current	\$243,527	\$258,952	6%
Calculated, Non-Pledged[A]	\$51,500	\$51,500	0%
Pledged Benevolence[B]	\$5,190	\$10,180	96%
Synod Pastoral Salary Reimbursement[C]	\$31,250	\$26,500	-15%
Interest	\$500	\$7,700	1440%
Carry Over Fund Transfer	\$15,963	\$4,818	-70%
Concord Fund Transfer	\$13,850	\$8,850	-36%
<b>Total</b>	<b>\$361,780</b>	<b>\$368,500</b>	<b>2%</b>

[A]: Calculated- Non-Pledged includes seasonal offerings, loose offering, special benevolence, other, use of church, miscellaneous income

[B]: Benevolence includes benevolence, food pantry, Greater Messiah Fund designated pledges

[C]: Includes one 2023 salary reimbursement received in 2024.

## Budget Breakdown

	2024	%	2025	%
<b>Benevolence</b>	<b>\$46,275</b>	<b>13%</b>	<b>\$46,950</b>	<b>13%</b>
<i>Synod</i>	\$36,675	10%	\$37,350	10%
<i>Local</i>	\$9,600	3%	\$9,600	3%
<b>Salaries</b>	<b>\$218,335</b>	<b>60%</b>	<b>\$225,317</b>	<b>61%</b>
<b>Programs</b>	<b>\$20,600</b>	<b>6%</b>	<b>\$17,600</b>	<b>5%</b>
<b>Operations</b>	<b>\$76,570</b>	<b>21%</b>	<b>\$78,633</b>	<b>21%</b>
<b>Total</b>	<b>\$361,780</b>		<b>\$368,500</b>	

**MESSIAH LUTHERAN CHURCH  
GENERAL FUND  
2025 Budget**

		2024 Budget	YTD 2024 Actual	Proposed 2025 Budget	2025 Budget vs. 2024 Budget	2025 Budget vs. 2024 Actual
<b>Outreach Ministry</b>						
Service	ELCA Synod Mission	\$ 36,175	\$ 36,175	\$ 36,850	2%	2%
Synod Benevolence	ELCA World Hunger & Disaster Relief	\$ 500	\$ 500	\$ 500	0%	0%
Service	Other Benevolence	\$ 7,700	\$ 7,700	\$ 7,700	0%	0%
Local Benevolence	Unbudgeted Benevolence	\$ -	\$ 89	\$ -	0%	-100%
	South Wedge Mission	\$ 1,500	\$ 750	\$ 750	-50%	0%
	Support of Seminary Student	\$ -		\$ 750	0%	0%
	Pastor's Discretionary Fund	\$ 400	\$ -	\$ 400	0%	0%
<b>Service Sub-Totals</b>		<b>\$ 46,275</b>	<b>\$ 45,214</b>	<b>\$ 46,950</b>	<b>1%</b>	<b>4%</b>
Outreach	Hospitality	\$ 500	\$ 3,162	\$ 2,000	300%	-37%
	Direct Marketing	\$ -	\$ -		0%	0%
	Fall Festival	\$ -	\$ -		0%	0%
	Local Outreach	\$ 3,000	\$ 3,337	\$ 3,000	0%	-10%
	Outreach - Other	\$ 500	\$ -	\$ 500	0%	0%
	Stephen Ministry	\$ -	\$ -	\$ 100	0%	0%
<b>Reach Out Sub-Totals</b>		<b>\$ 4,000</b>	<b>\$ 6,499</b>	<b>\$ 5,600</b>	<b>40%</b>	<b>-14%</b>
<b>Total Outreach Ministry</b>		<b>\$ 50,275</b>	<b>\$ 51,713</b>	<b>\$ 52,550</b>	<b>5%</b>	<b>2%</b>
<b>Worship &amp; Music Ministry</b>						
Music	Supply Organists & Soloists	\$ 5,000	\$ 2,050	\$ 3,000	-40%	46%
	Other - Music	\$ 450	\$ 62	\$ 450	0%	626%
Worship	Communion & Altar Supplies	\$ 200	\$ 407	\$ 250	25%	-39%
	Copyright Licenses	\$ 1,000	\$ 997	\$ 1,000	0%	0%
	Worship - Other	\$ 1,600	\$ 1,459	\$ 1,600	0%	10%
<b>Total Worship &amp; Music Ministry</b>		<b>\$ 8,250</b>	<b>\$ 4,975</b>	<b>\$ 6,300</b>	<b>-24%</b>	<b>27%</b>
<b>Youth and Family Ministry</b>						
Youth and Family Ministry	Sunday School	\$ 400		\$ 400	0%	0%
	MAD Camp	\$ 500		\$ 500	0%	0%
	Confirmation	\$ 900	\$ 1,059	\$ 250	-72%	-76%
	Scholarship (e.g. Confirmation Camp)	\$ 200		\$ 200	0%	0%
	Youth Gathering Fund	\$ 4,000	\$ 2,997	\$ 2,000	-50%	-33%
	Youth Formation - Other	\$ 100	\$ 23	\$ 100	0%	344%
<b>Total Youth and Family Ministry</b>		<b>\$ 6,100</b>	<b>\$ 4,079</b>	<b>\$ 3,450</b>	<b>-43%</b>	<b>-15%</b>
<b>Adult Faith Formation Ministry</b>						
Adult Faith Formation	Adult Ed. / Small Groups	\$ 250	\$ 111	\$ 250	0%	125%
	Library	\$ -	\$ -		0%	0%
	Subscriptions	\$ 600	\$ 317	\$ 400	-33%	26%
	Bereavement Program	\$ 350	\$ 198	\$ 300	-14%	51%
	Retreat/Conferences	\$ -	\$ -		0%	0%
	Lifelong Formation - Other	\$ -	\$ 2,132		0%	-100%
<b>Total Adult Faith Formation Ministry</b>		<b>\$ 1,200</b>	<b>\$ 2,758</b>	<b>\$ 950</b>	<b>-21%</b>	<b>-66%</b>
<b>Staff Compensation</b>						
Ordained Staff	Salary	\$ 115,496	\$ 108,197	\$ 119,202	3%	10%
	Benefits	\$ 34,949	\$ 34,370	\$ 36,081	3%	5%
	Reimbursements	\$ 5,500	\$ 5,046	\$ 5,500	0%	9%
	Supply Pastor	\$ 825	\$ 750	\$ 825	0%	10%
Lay Staff	Salary	\$ 53,909	\$ 53,909	\$ 55,865	4%	4%
	Benefits	\$ 6,756	\$ 6,407	\$ 6,944	3%	8%
	Reimbursements	\$ 900		\$ 900	0%	0%
<b>Total Staff Compensation</b>		<b>\$ 218,335</b>	<b>\$ 208,679</b>	<b>\$ 225,317</b>	<b>3%</b>	<b>8%</b>
<b>Property Ministry</b>						
Cleaning Services	Cleaning Services	\$ 8,000	\$ 7,800	\$ 7,800	-3%	0%
	Carpet Cleaning	\$ 2,000	\$ 1,988	\$ 2,100	5%	6%
	Cleaning Supplies	\$ 150	\$ 77	\$ 150	0%	94%
	Trash Pickup	\$ 1,250	\$ 1,490	\$ 1,772	42%	19%
<b>Cleaning Supplies Sub-Totals</b>		<b>\$ 11,400</b>	<b>\$ 11,355</b>	<b>\$ 11,822</b>	<b>4%</b>	<b>4%</b>
Maintenance	Organ & Piano Maintenance	\$ 650		\$ 650	0%	0%
	Lawn Services	\$ 1,400	\$ 1,500	\$ 1,400	0%	-7%
	Snow Removal	\$ 3,900	\$ 3,400	\$ 3,900	0%	15%

**MESSIAH LUTHERAN CHURCH  
GENERAL FUND  
2025 Budget**

		2024 Budget	YTD 2024 Actual	Proposed 2025 Budget	2025 Budget vs. 2024 Budget	2025 Budget vs. 2024 Actual
	Bullding / Ground Maintenance	\$ 10,400	\$ 11,837	\$ 12,000	15%	1%
	Kitchen Equipment	\$ -			0%	0%
	Elevator	\$ 3,300	\$ 3,343	\$ 3,586	9%	7%
	Utilities	\$ 21,000	\$ 20,729	\$ 20,000	-5%	-4%
	West Fire (Fire & Safety Test/Inspection)	\$ 720	\$ 446	\$ 720	0%	62%
	Fire Exting'r Inspect/Back Flow Preventor	\$ 1,800	\$ 3,241	\$ 1,800	0%	-44%
	Property - Other	\$ 500	\$ 276	\$ 500	0%	81%
	<b>Maintenance Sub-Totals</b>	<b>\$ 43,670</b>	<b>\$ 44,771</b>	<b>\$ 44,556</b>	<b>2%</b>	<b>0%</b>
	<b>Total Property Ministry</b>	<b>\$ 55,070</b>	<b>\$ 56,126</b>	<b>\$ 56,378</b>	<b>2%</b>	<b>0%</b>
	<b>Office Infrastructure</b>					
Office	Postage	\$ 2,000	\$ 1,489	\$ 1,500	-25%	1%
General Supplies	Office Supplies	\$ 1,200	\$ 1,824	\$ 1,700	42%	-7%
	<b>General Supplies Sub-Totals</b>	<b>\$ 3,200</b>	<b>\$ 3,313</b>	<b>\$ 3,200</b>	<b>0%</b>	<b>-3%</b>
Office	Copier Maint. / Contracts	\$ 5,000	\$ 4,717	\$ 5,500	10%	17%
Equipment Maint.	Toner & Other Supplies	\$ -	\$ -	\$ -	0%	0%
	Office Equipment Maint. / Replacement	\$ -	\$ -	\$ -	0%	0%
	Phones	\$ -	\$ -	\$ -	0%	0%
	AV Equipment / Security System	\$ -	\$ -	\$ -	0%	0%
	<b>Office Equipment Maint./Replace Sub-Totals</b>	<b>\$ 5,000</b>	<b>\$ 4,717</b>	<b>\$ 5,500</b>	<b>10%</b>	<b>17%</b>
Info Tech	Computer Support	\$ 1,000	\$ 455	\$ 600	-40%	32%
	Website / E-Mail	\$ -	\$ -	\$ 300	0%	0%
	Software	\$ 200	\$ -	\$ 100	-50%	0%
	<b>Total Office Infrastructure</b>	<b>\$ 9,400</b>	<b>\$ 8,485</b>	<b>\$ 9,700</b>	<b>3%</b>	<b>14%</b>
	<b>Communications</b>					
Communications	Communications	\$ 100	\$ 1,043	\$ 100	0%	-90%
	Direct Mailings				0%	0%
	<b>Total Communications</b>	<b>\$ 100</b>	<b>\$ 1,043</b>	<b>\$ 100</b>	<b>0%</b>	<b>-90%</b>
	<b>Finance</b>					
Finance	Payroll	\$ -	\$ -		0%	0%
	Taxes and Insurance	\$ 11,500	\$ 10,555	\$ 11,500	0%	9%
	Finance Charges		\$ 943		0%	-100%
Other	Meeting Expenses (e.g. Synod Assembly)	\$ 400	\$ 1,011	\$ 600	50%	-41%
	Miscellaneous - Other	\$ 200	\$ -	\$ 455	128%	0%
	<b>Total Finance</b>	<b>\$ 12,100</b>	<b>\$ 12,741</b>	<b>\$ 12,555</b>	<b>4%</b>	<b>-1%</b>
	<b>Stewardship</b>					
Stewardship	Stewardship Supplies	\$ 850	\$ 1,047	\$ 1,100	29%	5%
	Stewardship - Other	\$ 100	\$ 283	\$ 100	0%	-65%
	<b>Total Stewardship</b>	<b>\$ 950</b>	<b>\$ 1,330</b>	<b>\$ 1,200</b>	<b>26%</b>	<b>-10%</b>
	<b>Grand Total</b>	<b>\$ 361,780</b>	<b>\$ 351,928</b>	<b>\$ 368,500</b>	<b>1.9%</b>	<b>4.7%</b>